

City of Arlington
FY 2017 Proposed Budget
Cover page to City Secretary's Office

This budget will raise more total property taxes than last year's budget by \$9,271,786 or 7.55% and of that amount \$1,388,827 is tax revenue to be raised from new property added to the tax roll this year.



PROPOSED



BUDGET

BUSINESS PLAN

BUILDING ON SUCCESS



ARLINGTON

BUILDING
ON SUCCESS

2017

City Council PRIORITIES



Invest In Our
Economy



Champion Great
Neighborhoods



Enhance
Regional Mobility



Support Quality
Education



Put Technology
To Work



Pursue Our Vision

A pre-eminent city, providing an exemplary, safe environment in which to live, learn, work and play.



Fulfill Our Mission

The City of Arlington proactively meets the needs of the public through active engagement, inclusive participation and high-quality, cost-effective service delivery.



Sustain Core Services

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



Live Our Values

- Teamwork
- Responsiveness
- Respect
- Innovation
- Commitment
- Integrity



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FY 2016 3rd Quarter Business Plan Update

Manager's Message

INTRODUCTION

Headlines about the strengthened economy, lower unemployment rate, and booming housing market were hard to miss in 2016. Traditionally, the Texas economy has been stronger than the national economy, and the Dallas-Fort Worth Metroplex is stronger than the state, and the same held true in 2016. No matter where you look, the metroplex is growing. Tarrant County finally saw growth in assessed valuations that mirrored the growth in neighboring counties. Arlington saw a 9.1% growth in assessed valuation, resulting in a modest proposed tax rate reduction in FY 2017 – the first time the tax rate has been lowered since 2001.

For several years, the city's needs outweighed available resources and in order to balance the budget, many proposed investments had to go unfunded. While it is not anticipated there will ever be enough new revenue to fund every need, the FY 2016-17 Budget was developed with reinvestment in mind, a reinvestment in our employees, technology, and public safety. In FY 2016, the City Council made employee compensation a priority. FY 2017 marks the 1st year of implementation of a three-year plan to bring employee salaries in line with the market, ensuring we are able to hire and retain the most qualified and skilled workers.

In addition to employee compensation, other areas of significant reinvestment are public safety and technology. In FY 2016, the Police Department conducted a pilot project on the implementation of body worn cameras to determine the organizational impact of a program and to garner feedback on the functionality and use of the technology. This budget includes \$2.4 million for the implementation of the body-worn camera program as an investment in our community and Police Department by increasing the legitimacy and transparency around law enforcement services. This funding includes the one-time purchase of the cameras and additional recurring expenses to maintain and manage the technology, as well as funding for 15 sergeants to ensure adequate field supervision of the program.

Arlington is able to reinvest in priority services, while still reducing the tax rate because we provide an elevated level of service at the lowest cost possible. We are continuously looking for new ways to innovate, to save, and to provide the highest value to our residents.

Privatization and Savings

In an environment of limited resources, local governments of all sizes and metro types are exploring ways to reduce costs and infuse innovation. One method, privatization – the provision of goods or services to the public by private businesses under contract by the public sector — is increasingly looked to as a viable option.

Privatization, sometimes referred to as contracting out, outsourcing, competitive sourcing or public-private partnerships is really an umbrella term referring to a range of policy choices involving some shift in responsibility from the government to the private sector, or some form of partnership to accomplish certain goals or provide certain services. Potential benefits of privatization include cost savings, increased proficiencies, and reduced bureaucracy.

The City of Arlington has been privatizing “traditionally” municipal services for many years now. Services from trash collection, to accounts payable, to the City tax office have all been privatized in some manner. Providing services to our residents in the most efficient manner is a key priority of the City. Continuing to reanalyze those services to determine the cost-benefit of privatization as compared to providing the services internally is an important part of the annual budget process.

In 2016, we took an inventory of our privatized services in order to get a more in depth picture of how we serve our residents. Upon completion of the exercise, it became apparent that the savings realized from strategically privatizing certain services were a benefit not only to the community, but also to our bottom line. Below is an accounting of just a few of those privatized services, the net savings (based on estimated internal costs) and the positions needed should we in source those services.

Manager's Message

Program/Service Description	Estimated Internal Cost		Privatized Cost	Net Savings	Needed Positions
	General Fund	Other Fund			
Accounts Payable – The City contracts with Cognizant to process payments for all invoices/accounts payable.	\$153,790		\$96,782	\$57,008	3
City Election Services – Contract with Tarrant County for election services including providing all election supplies and voting equipment, training/hiring/paying election workers, and coordinating/paying polling places.	\$210,000		\$60,000- \$140,000	\$70,000- \$150,000	2 + 50 part-time
Claims Administration – The City has outsourced the handling of workers' compensation claims for over 20 years, and most recently the general liability for the last 6 years. Currently our contract is with Cannon Cochran Management Services, Inc. (CCMSI) for claim administration. Third party claims administration provides two dedicated state licensed adjusters for workers' compensation and general liability, an off-site claims assistant, claims supervision, and a Risk Management Information System (RMIS).	\$250,000	\$250,000	\$256,545	\$243,455	4
Department Copiers / Printers – Office copiers / printers contracted to Imagenet Consulting. Managed print services provide reduced supply costs and repair services. Also improved machine performance with scan capabilities.		\$714,000	\$600,000	\$114,000	2
Human Resources – Compensation and Classification Reviews – The City has contracted with HayGroup for over 20 years. The Hay Method has established a set of factors that are consistent across the board to evaluate know-how, accountability, problem solving and working conditions. In addition to utilizing the Hay method to classify jobs, the City utilizes the HayGoup to conduct pay structure analysis by pulling data from the Private Sector. Hay utilizes performs market analysis for positions within the City and provides priority information.	\$325,000		\$90,000	\$235,000	3
Total	\$938,790	\$964,000	\$1,103,29 - \$1,183,327	\$719,463- \$799,463	14 + 50 PT

Manager's Message

The City was able to realize significant savings and reinvest those dollars in other programs. The FY 2017 budget proposes \$2.2 million in fuel and electricity savings, as well as \$570,000 in savings in APFA and \$356,000 in Worker's Compensation.

This table shows positions added and eliminated from the FY 2017 Proposed Budget.

FY 2017 PROPOSED POSITION ADDS AND CUTS

GENERAL FUND

1 Service Representative	CD&P
-33 all positions moving to IT ISF	IT
2 Landscape Technician	Parks
1 Police Officer	Police
1 Attorney I	Police
2 Office Assistant	Police
1 Police Technology Specialist	Police
1 Contract Coordinator	Public Works
1 Public Works Inspector	Public Works
1 ROW Agent	Public Works
1 Public Works Ops Support Mgr	Public Works
-1 Streetlight System Administrator	Public Works

-22 NET TOTAL

COMMUNICATION SERVICES FUND (Dispatch Services)

-2 Applications Specialist II

-2 NET TOTAL

IT INTERNAL SERVICE FUND

33 all positions moving from IT General Fund

2 Applications Specialist II

35 NET TOTAL

Manager's Message

COUNCIL PRIORITIES

Each year, the City Council identifies community priorities that guide us in allocating the City's resources. For FY 2017, those priorities are:



The Council stayed the course set during the FY 2015-16 strategic planning process; there were no changes to the Council's adopted priorities for FY 2017.

The \$234.4 million FY 2017 Proposed General Fund Budget and Business Plan will make strides toward these priorities as well as other key issues facing the City, including:

- 1) **Compensation Adjustments** – With this budget, we are making a conscious effort to adjust salaries across the workforce to improve our market position. A 4.2% to 8.4% compensation adjustment will be given to employees depending on their job classification effective January 2017.
- 2) **Street Maintenance** – An additional \$2.7 million is budgeted in FY 2017 for Street Maintenance. This funding is in addition to the quarter cent tax and will be used to enhance and further street condition updates. Over the past several years, Arlington has been steadily working to improve the street condition index for its key thoroughfares and deteriorating residential streets. In 2014, the City passed the most recent sales tax election to fund street condition updates.
- 3) **Public Safety** – Approximately \$4.2 million in additional funding is being dedicated to Public Safety enhancements.
 - Body Worn Camera Purchase (\$525,000)
 - 15 Sergeants (\$1,870,000)
 - 2015 COPS Hiring Grant Cash Match (\$578,313)
 - Fire Heavy Fleet Replacement (\$628,027)
 - Dispatch and CAD Maintenance (\$213,642)
 - Fire Mobile Data Computer Replacement (\$270,000)
 - Records Management System Maintenance (\$143,470)
 - Jail Maintenance (\$100,000)

FY 2017 BUDGET DEVELOPMENT

The City of Arlington prepares its annual operating budget using sound fiscal principles and policies. We budget conservatively and ensure that our reserves are funded at appropriate levels, as defined by our adopted Financial Policies. Specifically, the requirements are one month (8.33%) of recurring General Fund expenditures in the Working Capital reserve, 3% in the Unallocated reserve, and an overall reserve level of 15 percent. With our additional reserves for landfill and business continuity, our current level of reserves is approximately \$49.1 million, which is \$14.5 million in excess of our required level of \$34.6 million.

Manager's Message

Expenditures

The budget was built with the Council identified priorities as our primary guidance for resource allocation.

Champion Great Neighborhoods

Creating a sense of place and maintaining a high quality of life are key components of the Champion Great Neighborhoods Council priority. Additional funding for the Arts in the amount of \$125,000 is included in the budget, as well as \$379,664 to develop and maintain new parks and \$193,250 to make upgrades to the filtration system at the Bad Königshofen Family Aquatic Center. The neighborhood matching grant program will also be strengthened by adding an additional \$100,000 in funding.

In FY 2016, Animal Services in-sourced the issuance of pet licenses; \$11,000 is included in this year's budget to fully-fund this change in service for a net revenue increase of \$20,000.

Enhance Regional Mobility

The MAX transportation service has provided shuttle service between the CentrePort TRE Station and UT Arlington/Downtown since August 2013. The service supports the Council's Enhance Regional Mobility priority by improving access between Arlington and the rest of the North Texas region. It has provided additional transportation options for commuters, UT Arlington students, and visitors. The FY 2017 budget includes an additional \$81,551 to fund the contracted MAX service.

Invest in Our Economy

The Office of Economic Development plays a vital role in the continued growth of the City's business industry and tax base. To support their progress, the FY 2017 Budget includes \$1.17 million in continued investment in the Innovative Venture Capital Fund.

Strategic planning and targeted growth and redevelopment are also instrumental to the City's success. In FY 2017, the Convention and Event Services Fund will fund outside professional services (\$125,000) to study the City's capacity to partner with a private developer to fund and construct a hotel in the Entertainment District. Also included is \$300,000 for the installation of Gateway Signage to implement the District's wayfinding plan.

The Airport will also receive an additional \$4,680 to extend the Radio Control Tower's hours of operations during special events.

Put Technology to Work

FY 2017 is a year of reinvestment in technology; managing and maintaining the organization's key software and applications is an unending effort. The Information Technology Department has \$233,253 in funding for temporary contract staffing to manage employee turnover and complete projects; the organization will benefit from increased efficiency and improved responsiveness. FY 2017 Information Technology investments include:

- Microsoft Office Upgrade (\$540,000)
- Software maintenance (\$140,000)
- City Data Management Project (\$200,000)
- Department technology projects (\$345,300):
 - Granicus Software Upgrade
 - Police Mobile Application

Manager's Message

- Electronic Recruitment Replacement
- Parks CLASS Scheduling Software – continuation

Support Quality Education

The Library continues to grow its collection to support the needs of the community and more specifically, its youngest users. Included in the proposed budget is an additional \$75,000 to develop the collection, e-content specifically.

The Police and Fire Departments will also continue their hometown recruiting programs and AISD firefighter academies in FY 2017. The Police Department budget includes an additional \$79,731, to be reimbursed by AISD, to fund the pilot program started in FY 2016. By providing job-based vocational training, these programs support the community's youth and strengthen future potential candidate pools.

Other Investments

In addition to addressing the priorities, the FY 2017 Budget also includes additional funding for the day-to-day operations and maintenance of the City.

Funding for other non-public safety related issues includes \$46,200 for year 2 of a 5-year compensation study renewal, \$25,910 for increase in Tarrant County Appraisal District charges, and \$509,185 for the TMRS rate increase.

A \$5.4 million infrastructure package will be included in the capital budget, including \$1.9 million for Fire Apparatus, \$1.8 million for IT Infrastructure and \$1.4 million for building maintenance.

Revenues

The housing market in the City continues to grow. Home sales are increasing and homes on the market are selling more quickly. Unemployment levels have stayed relatively steady during the past year, remaining well below the state and national averages. The percentage of homes in foreclosure has continued to decline nationally, while remaining steady in Texas. In Arlington, the number of foreclosures has remained fairly consistent, increasing slightly from an average of 30.1 foreclosures per month in fiscal year 2015 to an average of 31.5 foreclosures per month through the first nine months of fiscal year 2016.

General Fund

After three years of flat or decreasing property tax values, followed by two years of relatively weak growth, FY 2016's growth rate was 4.3%. The July 2016 Certified Roll includes an overall growth rate of 9.1% for FY 2017. We anticipate approximately 4.0% growth in sales tax revenue above our FY 2016 estimate.

This budget decreases the current property tax rate to 64.48 cents per \$100 of property value, which is the first decrease since 2001. For FY 2017, the effective tax rate is 60.57 cents. This is the tax rate that would collect the same amount of money that the City collected last year on property that existed in both years. The average homesteaded taxable value in Arlington has increased by 12.2% over FY 2016 levels, so the average homeowner will pay slightly more in property taxes for City services than last year. The average homeowner will see an increase of about \$6.54 per month, or \$78.54 per year, in property taxes. Franchise fees and other revenues are relatively stable compared to last year.

We often focus on the General Fund because of its ad valorem tax implications. However, if we look at the big picture, the City has other funds that provide critical services to our residents. These include the Water and Sewer Fund, the Convention and Event Services Fund, Park Performance Fund, Storm Water Utility Fund, Street Maintenance Fund, the Debt Service

Manager's Message

Fund, and the City's Natural Gas Funds. Working together, these funds integrate to support our overall service delivery model.

Water and Sewer Fund

This fund covers the operation of our Water Utilities Department.

Due to capital investment increases from the Trinity River Authority (TRA), there will be increases in both water and sewer rates. We expect this trend to continue in the coming years as TRA rehabilitates its collection system and meets more stringent regulations, and Tarrant Regional Water District (TRWD) continues to develop additional water supplies for the area. Water Utilities will continue to look for every opportunity to offset these increases and reduce operating costs.

Water Utilities has reduced its controllable expenses by \$217,743 in salaries and benefits. Water Utilities also continues to invest in the City's infrastructure by prioritizing and targeting water, sewer and treatment plant replacements and aligning these replacements with street renewals to minimize costs and reduce impact on residents. Water Utilities will also continue to invest in technology where we can achieve efficiencies and reduce costs.

The water utility bill also includes the rate for the collection of garbage and drainage utility fees. As outlined in its contract, Republic Waste Services, the City's waste contractor, is expected to raise its rates for residential customers by \$0.36 a month on October 1st.

Convention and Event Services Fund

This fund is for the operation of our Convention Center, the Arlington Convention and Visitors Bureau, and various other efforts to increase tourism. The Convention Center's revenues are projected to cover approximately 80% of its operations. Revenue from Hotel Occupancy Tax (HOT) provides revenue for the remaining expenses. Recent trends in this revenue source exhibit strong growth; the FY 2017 HOT revenue budget is anticipated to be 10.6 percent above the FY 2016 budget level. This budget includes \$900,000 for the Convention and Visitors Bureau, and a total of \$610,163 for the Convention Center for items including landscape improvements, interior signage and lighting updates, and new HVAC software and controls.

Park Performance Fund

This fund accounts for the revenues and expenditures from the City's golf and tennis operations and other recreational activities.

Recreation program revenues in the fund have been performing better than budgeted over the last several years. However, golf revenues have experienced less growth, and are also affected by inclement weather conditions and competition from other regional courses. The City is currently in the preparation stages of significant upgrades to Chester Ditto Golf Course.

Storm Water Utility Fund

This fund was established to address the City's need to manage issues associated with storm water run-off.

In addition to continuing to invest in planned storm water projects, the Storm Water Utility Fund also includes funding in the amount of \$190,030 for two new storm water engineers. The additional engineers will escalate the City's erosion control and flood prevention projects.

Manager's Message

Street Maintenance Fund

Voters have approved spending one-quarter cent of sales tax receipts for the maintenance, rehabilitation and repair of City streets. The recent upturn in retail activity in the City has resulted in more sales tax revenue available to support the maintenance of our street infrastructure.

Debt Service Fund

The City incurs debt for the acquisition and construction of capital projects and must make annual payments to repay bonds previously issued. General Obligation bonds are funded wholly through a designated portion of the City's property tax rate, while Certificates of Obligation incorporate other funding sources as well as ad valorem taxes. The portion of the 64.48 cent tax rate per \$100 of property value included in this budget for debt service is 19.10 cents.

Conclusion

So what does all of this mean for the average household in Arlington for the year?

- Property tax goes up by \$6.54 per month
- Water and Sewer rate increases \$2.48 per month (average residence uses about 7,000/4,000 gallons of water/sewer a month)
- Garbage rate increases 36¢ per month
- Storm Water rate increases 50¢ per month

The average resident will pay \$118.62 more per year (\$9.89 per month) for City, Water, Sanitation, and Storm Water services.

I want to thank everyone who assisted in the development of this budget. I appreciate the continued dedication to our strong financial principles and management. Thanks to the City Council for providing clear direction and oversight, and to the Council and staff for working together to develop programs that advance our priorities. Thanks also to departments who were able to identify efficiency measures and reductions that allowed us to reallocate resources to our most important priorities.

We respectfully present this budget for consideration by the Mayor and City Council and look forward to finalizing our plan of work to serve our City's residents in FY 2017.

Sincerely,



Trey Yelverton

City Manager

Manager's Message

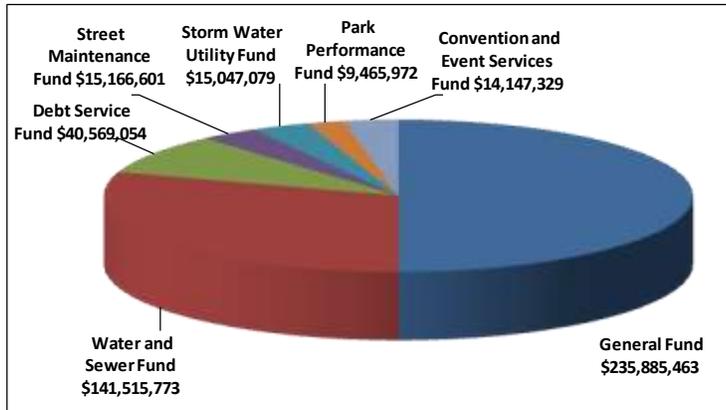


Budget In Brief

FY 2017 PROPOSED OPERATING BUDGET

Revenues

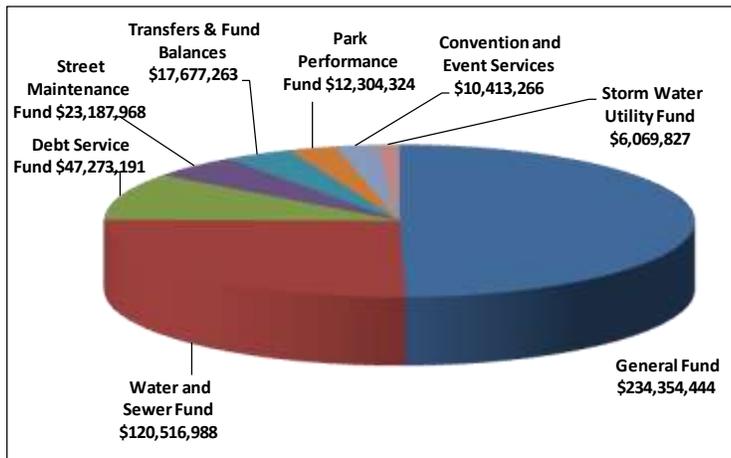
The projected revenue total for the City in FY 2017 is \$471,797,271. The following chart shows proposed revenue for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$235,885,463	50.0%
Water and Sewer Fund	\$141,515,773	30.0%
Debt Service Fund	\$40,569,054	8.6%
Street Maintenance Fund	\$15,166,601	3.2%
Storm Water Utility Fund	\$15,047,079	3.2%
Park Performance Fund	\$9,465,972	2.0%
Convention and Event Services Fund	\$14,147,329	3.0%
Total FY 2017 Revenues	\$471,797,271	100.0%

Expenditures

The projected expenditure total for FY 2017 is balanced to revenues, at \$471,797,271. The following chart shows proposed expenditure levels for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$234,354,444	49.7%
Water and Sewer Fund	\$120,516,988	25.5%
Debt Service Fund	\$47,273,191	10.0%
Street Maintenance Fund	\$23,187,968	4.9%
Transfers & Fund Balances	\$17,677,263	2.6%
Park Performance Fund	\$12,304,324	3.7%
Convention and Event Services	\$10,413,266	2.2%
Storm Water Utility Fund	\$6,069,827	1.3%
Total FY 2017 Expenditures	\$471,797,271	100.0%

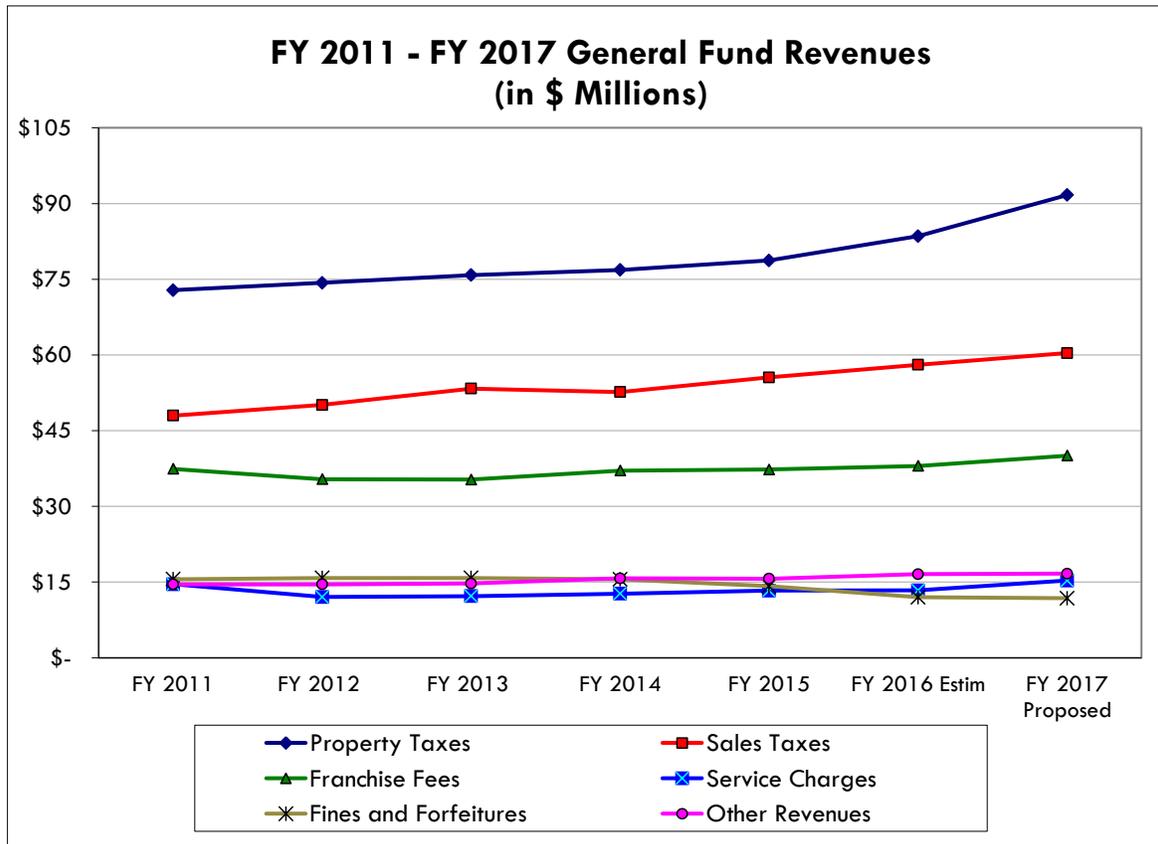
Budget In Brief

FY 2017 PROPOSED GENERAL FUND REVENUES

The City's revenue outlook shows steady improvement as the economic recovery continues, particularly in the housing and construction industries. Sales tax revenues have shown steady growth and are budgeted at 4.0% above the FY 2016 estimated amount. Property values have grown significantly above the FY 2016 levels. The following table provides a summary of General Fund revenues by major category for FY 2015 Actuals, FY 2016 Estimates, and FY 2017 Proposed.

	<u>FY 2015</u>	<u>FY 2016 Estim</u>	<u>FY 2017 Proposed</u>
Property Taxes	\$ 78,713,367	\$ 83,548,790	\$ 91,705,262
Sales Taxes	55,543,300	58,049,717	60,371,706
Franchise Fees	37,301,530	38,013,808	40,058,267
Service Charges	13,312,624	13,357,720	15,287,018
Fines and Forfeitures	14,176,945	11,984,636	11,798,609
Other Revenues	<u>15,655,594</u>	<u>16,557,817</u>	<u>16,664,602</u>
Total Revenues	\$ 214,703,360	\$ 221,512,488	\$ 235,885,463

Revenue projections determine the level of resources that can be allocated for programs and projects to support the City Council's goals and objectives. The revenue graph below shows continuing growth in sales tax revenues and a significant increase in property tax revenues, reflecting the continuing improvement in the housing and construction markets.



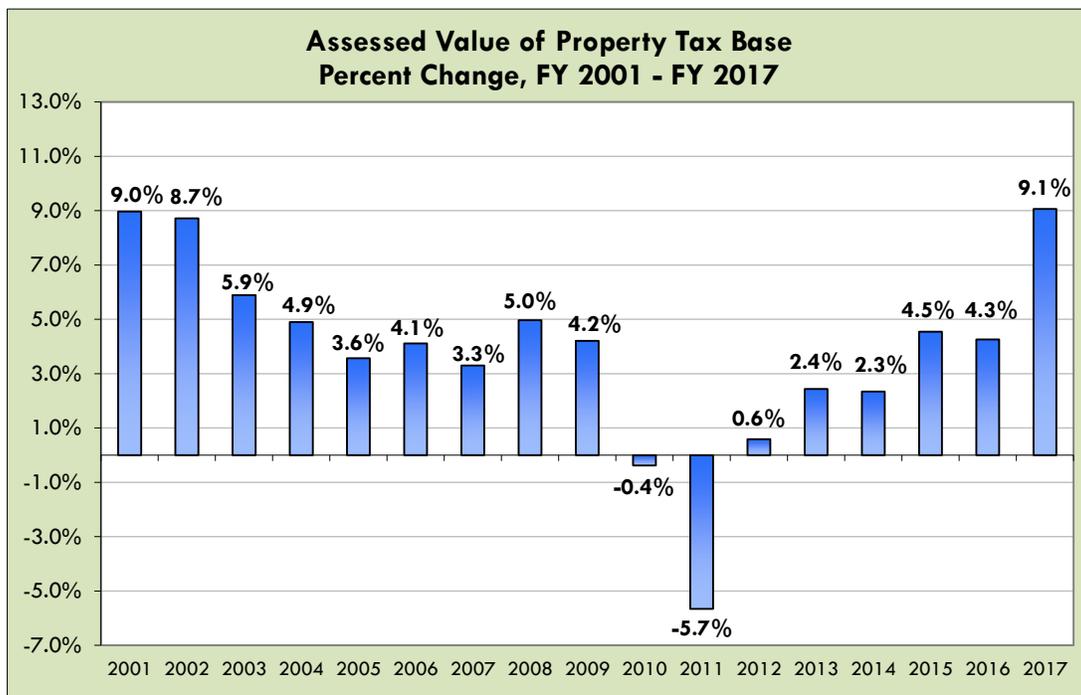
Budget In Brief

PROPERTY TAXES \$91.7 MILLION, 38.8% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2017, this revenue represents 38.8% of General Fund revenues, up from 37.4% in FY 2016. The total assessed value of taxable property in the City is \$21.32 billion.

Growth in assessed property values this year is sufficiently favorable to allow for a proposed FY 2017 tax rate of \$0.6448 per \$100 of assessed value, which is 0.32 cents lower than the FY 2016 rate. The General Fund's portion of the new property tax rate is 45.38 cents per \$100 of assessed value, which represents 70.4% of the total tax rate. As the chart below indicates, the allocation of the property tax rate between Debt Service and the General Fund shifts in FY 2017, with the General Fund's portion increasing by 0.78 cents and the Debt Service portion decreasing by 1.10 cents. Overall, the property tax base grew by 9.1%, the highest growth rate in the last seventeen years. This growth is primarily attributable to continued strengthening of the housing sector, with commercial and mineral properties relatively weaker. General Fund property tax revenues from this growth are anticipated to increase in FY 2017 by approximately \$8.16 million from the FY 2016 estimates.

	FY 2016	FY 2017	Increase (Decrease)
General Fund Tax Rate	44.60	45.38	0.78
Debt Service Tax Rate	20.20	19.10	(1.10)
Total Property Tax Rate	64.80	64.48	(0.32)



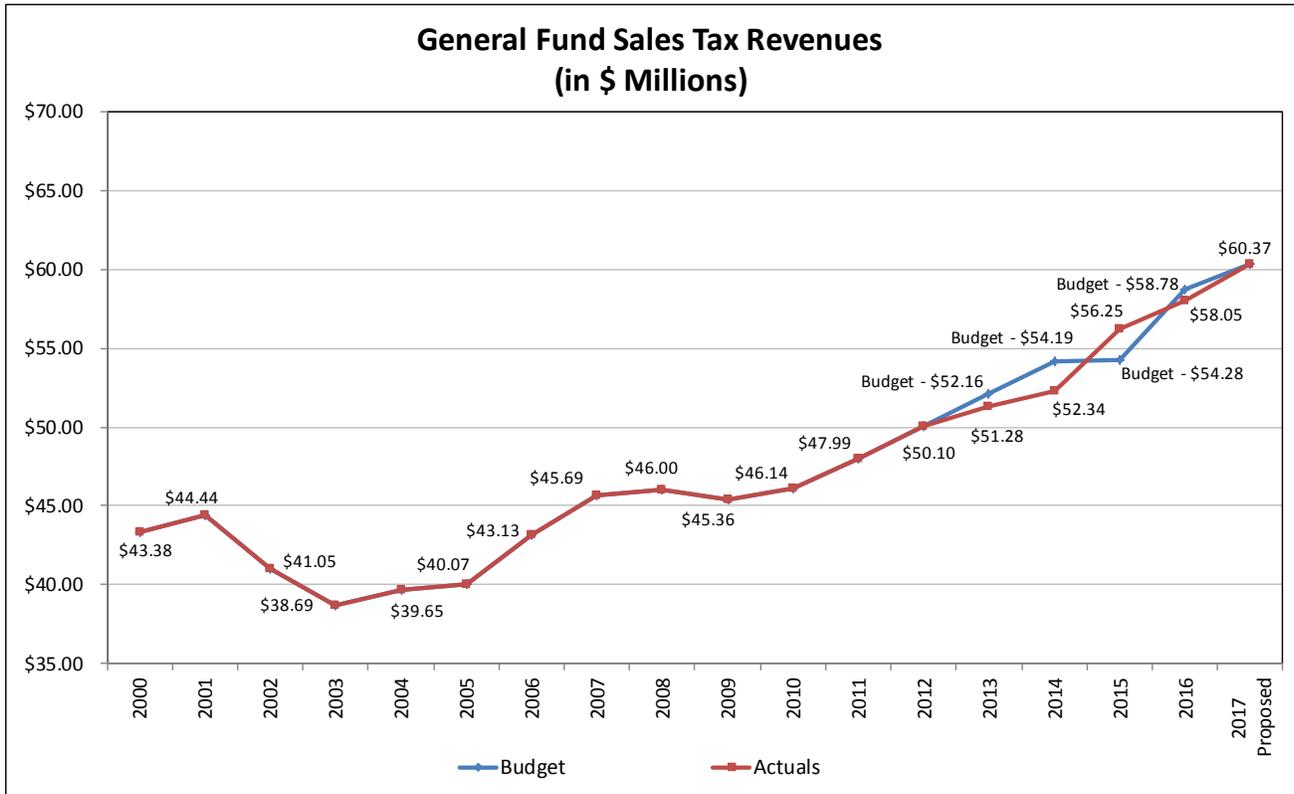
The 9.1% growth in the property tax base results in a value increase of \$1.77 billion from the certified roll received in July of last year, as reflected below

Certified Roll, July 2015	\$ 19,548,821,241
Increase in property values	<u>1,770,617,491</u>
Certified Roll, July 2016	\$ 21,319,438,732

Budget In Brief

SALES TAXES \$60.4 MILLION, 25.6% OF GENERAL FUND REVENUES

The City's portion of the total 8.0-cent sales tax rate is 1.75 cents. Six and one-quarter cents is retained by the state, the General Fund receives 1 cent, one-half cent provides funding to repay the City's portion of the debt on AT&T Stadium, and one-quarter cent provides funding for street maintenance. General Fund sales tax revenue for FY 2017 is projected at \$60,371,706. These taxes represent 25.6% of General Fund revenue in FY 2017, down from 26.3% in the FY 2016 budget. The following chart illustrates sales tax revenue trends during the past 16 years. The actual amount for FY 2013 has been adjusted to exclude the \$2.1 million audit payment received in March 2013.



Budget In Brief

OTHER REVENUES - \$83.8 MILLION, 35.6% OF GENERAL FUND REVENUES

Franchise Fees are paid by utilities for the use of City streets, alleys and property in providing utility service to citizens. These revenues represent 17.0% of General Fund revenues in FY 2017, the same percentage as in the FY 2016 budget. The electric utility pays the most in franchise fees, and is expected to pay \$13.62 million in FY 2017. Other Franchise Fees include telephone, cable television, garbage collection, and water and gas utilities.

Service Charges are collected by the City for the use of facilities or services. These include pool and recreation center fees, various inspections and reviews conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered. In FY 2017, these revenues represent 6.5% of General Fund revenues, up from 6.2% in the FY 2016 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2017, these revenues represent 5.0% of General Fund revenues, down from 6.0% in the FY 2016 budget. The decline in this category is largely attributable to a continuing trend of reductions in the number of citations issued.

Other revenue sources for the General Fund include interest, leases and rents, licenses and permits, and taxes on bingo, liquor, and criminal justice. In FY 2017, these revenues represent 7.1% of General Fund revenues, the same percentage as in the FY 2016 budget.

OTHER OPERATING FUNDS

Although each of the funds below is discussed in more detail in the following sections of the Proposed Budget, this section provides a brief financial summary for each of the City's operating funds in FY 2017.

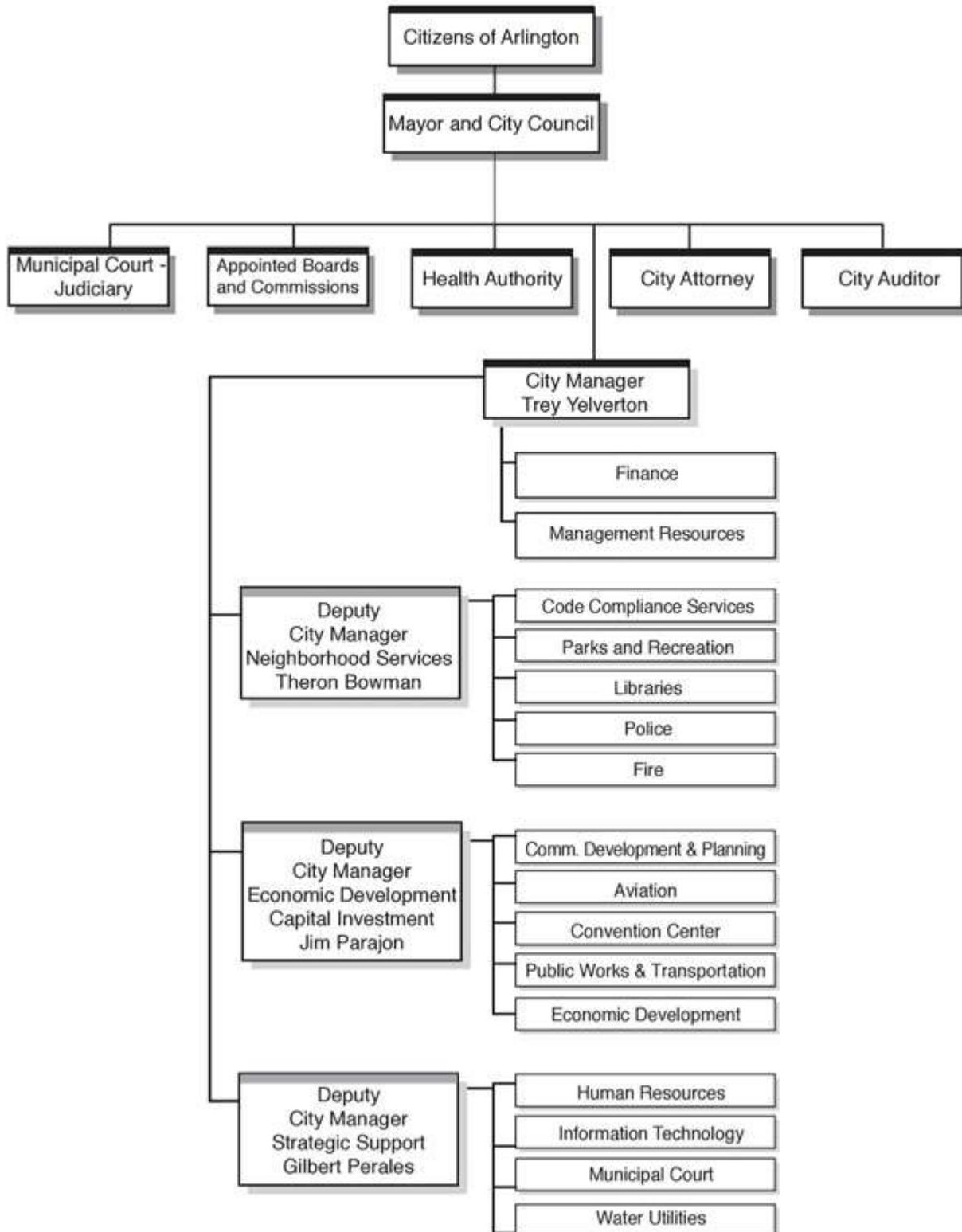
- The **Water Utilities Fund** is proposing available resources (beginning balance, revenues, and net interfund transfers) of \$120.7 million and total expenditures of \$120.5 million.
- The **Storm Water Utility Fund** is proposing available resources of \$6.4 million and total expenditures of \$6.1 million.
- The **Convention and Event Services Fund** is proposing available resources of \$11.2 million and total expenditures of \$10.4 million.
- The **Park Performance Fund** is proposing available resources of \$12.4 million and total expenditures of \$12.3 million.
- The **Street Maintenance Fund** is proposing available resources of \$24.0 million and total expenditures of \$23.2 million.
- The **Knowledge Services Fund** (internal service fund) is proposing available resources of \$2.7 million and total expenditures of \$2.5 million.
- The **Fleet Services Fund** (internal service fund) is proposing available resources of \$7.0 million and total expenditures of \$6.9 million.
- The **Information Technology Support Fund** (internal service fund) is proposing available resources of \$14.3 million and total expenditures of \$14.2 million.
- The **Communication Services Fund** (internal service fund) is proposing available resources of \$11.2 million and total expenditures of \$10.8 million.
- The **Debt Service Fund** is proposing available resources of \$49.3 million and total expenditures of \$47.3 million.

Budget In Brief



Organization Chart

City of Arlington Organization Chart



Organization Chart



Business Plan

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

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

For FY 2017, those priorities are:

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

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

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

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

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

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

Business Plan

SERVICE DELIVERY

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

NEIGHBORHOOD SERVICES

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

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



Animal Services' award winning team encourages responsible pet ownership and provides for the humane care of stray and unwanted animals. Programs offered include animal care operations, pet adoptions, pet licensing, field enforcement services, bite/dangerous animal investigations and a veterinary clinic that provides health services to animals in the shelter's care including sterilization and vaccinations. Furthermore, more than 3,000 low-cost rabies vaccinations and sterilizations were administered to Arlington pets through partnerships with local organizations over the past year and almost 10,000 citizens were educated through community outreach programs. In an effort to reduce the feral cat population in Arlington, the Trap-Neuter-Return (TNR)

program was fully implemented. In October 2015 a part-time position was created to manage the program. Additionally, a \$41,100 grant awarded by PetSmart Charities provided the funds to alter, vaccinate for rabies, ear-tip and return an estimated 750 cats to their community location. During FY 2016 Chris Huff, the Animal Services Manager, was presented with the FFA 2015-2016 Honorary Chapter Degree as a special award for her service and outstanding contributions to the FFA. In addition, Arlington Animal Services received the There's No Place Like Home award from Best Friends Animal Society for adopting more animals than any other municipal shelter during the organization's nation-wide promotions over the past year. The Animal Services Manager will attend the Best Friends National Conference in July 2016 to accept the award on behalf of the City of Arlington Animal Services Center.

Code Compliance focuses on education to gain compliance with city ordinances pertaining to maintenance, sanitation, rehabilitation, conservation and safety of existing residential and commercial properties. Code Compliance Officers inspect single family residential properties, multi-family properties, commercial properties and public swimming pools, and work closely with property owners until compliance is reached or the case moves to the judicial process. The department also administers the dangerous and substandard structure program and graffiti abatement program. Compliance with City of Arlington codes can reduce vandalism, deter crime, maintain property values, and prevent deterioration of neighborhoods. In the past year officers completed almost 80,000 single family/commercial inspection activities, abated 170 graffiti complaints, and closed forty dangerous and substandard structure cases. Education to promote compliance with city codes prompted Code Compliance Services to introduce a Rapid Reference Guide that actively supports the City Council's priority to Put Technology to Work. The new comprehensive website provides information and interactive maps containing everything from apartment inspection scores with code officer contact information, to reported sightings of urban wildlife. With a simple click, a viewer may learn about code ordinances and compliance, to what to do when encountering orphaned wildlife. The goal through this technological enhancement is to improve the City's efficiency and improve residents' quality of life.

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The Fire Department consists of Fire/Rescue Operations, Fire Prevention Inspections/EOD Services, Medical Operations/Public Health, Training, Resource Management, the Office of Emergency Management, 9-1-1 Dispatch/Public Safety Communication Services, Office of Special Events, Special Operations Groups, and Business Services. The Arlington Fire Department team's mission is to meet and exceed our community's needs and expectations by providing high quality emergency response, life safety and community support services.



The Arlington Fire Department, Tarrant County College, and the Arlington Independent School District (AISD) collaborate to provide a two year/college credit program for high school students who wish to pursue a Firefighter/EMT career. The program allows students to graduate with a certifiable status in Basic Fire Suppression from the Texas Commission on Fire Protection (TCFP) and a National Registry EMT certification, with college credits and potential job opportunities. This initiative has served as a model for future AISD vocational credit career programs. For the 2016-17 school year, AISD will provide funding support for a dedicated Fire Academy Officer to coordinate the program. To date, 51 students have completed the Fire Academy and eight alumni have been hired by the Fire Department.



In FY 2016, the Arlington Fire Department was challenged to respond to a wide range of community service demands beyond typical structure fires and emergency medical services. The department's special events team was recognized for helping ensure the safety of NFL Seattle Seahawks receiver Ricardo Lockette after he suffered a serious neck injury during a game against the Dallas Cowboys at AT&T Stadium. Additionally, the special events team hosted a wide range of events, including concerts by Beyoncé, Taylor Swift, Kenny Chesney, Justin Timberlake; and other major events such as WrestleMania 32 and the Cotton Bowl. The National Run Survey by Firehouse Magazine ranked the Arlington Fire Department 72nd in total calls among over 400 North American fire departments. The

department's Explosive Ordnance Disposal (EOD) unit provided assistance to federal authorities when President Obama and former President Bush attended a Dallas memorial service honoring the five peace officers killed by a sniper in July. Several firefighters received lifesaving awards at a regional conference ceremony and the department was recognized with the Outstanding Achievement Award from the US Conference of Mayors for our Community Paramedic Program. The department christened a new rescue boat, "Tillie," in honor of Mission Arlington's Tillie Bergen for use at Lake Arlington, equipped Station #17 in the Viridian development so they could effectively respond to wilderness/water rescue incidents, received delivery of three pumper engines, completed "Active Shooter" training with the Arlington Police Department, and replaced Fire Station #5 (built in 1964) with a new, state-of-the-art facility in the Great Southwest district.

The Library Department's mission is to open doors to a world of ideas, information, and imagination, thereby enhancing the economic, social, and cultural vitality of our diverse community. The Library strives to meet these goals through collaboration, innovation, passion, and hard work. Library services are provided through a network of seven library facilities located strategically throughout the city, as well as numerous LibraryLiNK locations placed in schools or other service organizations. LibraryLiNK services vary by location but generally include materials delivery, check-out of materials, and access to digital materials. The TechLiNK, a mobile computer lab containing 12 desktop computers and wireless internet service, travels throughout the city to offer computer classes, literacy programming, and public computing services.

Business Plan



The new LiteracyLiNK van was added as a second community outreach vehicle in FY 2016. The LiteracyLiNK services support and enhance the Library's vision to expand partnerships to other organizations that build early literacy skills in young children, especially those organizations with the goal of minimizing the effect of growing up in poverty. Library staff offered programming, books, early literacy kits, and other materials to childcare centers, schools, and other community locations to continue to strengthen Arlington neighborhoods.

The Library's collection of print and audiovisual materials (books, DVDs, audiobooks, music, etc.) is supplemented by a growing array of digital services, including online language learning, test preparation, ebooks, e-audiobooks, research databases, resume and career development resources, indexed full-text newspapers and magazines, and local history and genealogy resources.

To further the City's FY 2016 Council priorities to support quality education and champion great neighborhoods, the Library offers a wide array of programs for all ages, often in partnership with community educational and cultural institutions, to enhance quality of life and civic involvement, increase appreciation for the arts, and improve vocational skills for Arlington residents. A wonderful example of how people connect at the Library is the large group of enthusiastic community volunteers who gave on average 2,000 hours per month in FY 2016 to supplement services offered by library staff. Staff strive to deliver superior customer service to all library visitors. In FY 2016, 92% of library users who were surveyed rated the overall quality of library services as excellent.



The Library completed an updated strategic plan in FY 2016 that outlines the important work needed to prepare for a new era of library service in Arlington. The Library's plan focuses on two primary areas: supporting education and offering experiences to empower library visitors. The education strategy encompasses four focus areas: Early Learning Matters, Inspiring Critical Thinkers, Creating Opportunity, and Aspiring to Excellence. The experiences strategy also includes four focus areas: Reading, Create.Invent.Share, Connecting our Neighborhoods, and Discovering Arlington. The revised plan will frame the services and programming offered throughout the Library system between FY 2016 and FY 2018.

In FY 2016, the City began construction on a new George W. Hawkes Downtown Library and started the design phase for the new East Arlington joint-use Parks & Recreation Center and Library project. The Library Department and the citizens of Arlington will experience significant changes in library services and programming opportunities offered in the next three years as both of these projects near completion and open their doors.



The **City of Arlington Parks and Recreation Department** (APRD) is dedicated to its mission of providing quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership. APRD oversees a diverse range of programs, projects and services with one thing in common: people. We work with the community to create and operate beautiful, accessible public spaces and facilities for all to enjoy. We also produce programs and events that enrich the lives of community members - culturally, socially, and physically.

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With more than 4,700 acres of parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise in Arlington – The American Dream City.

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

NATIONAL HONORS: APRD was honored for the ninth time as a “Playful City USA Community” from Kaboom! Inc., in 2016. In 2014 and again in 2016, Arlington Parks and Recreation was

named a Gold Medal Finalist by the National Recreation and Parks Association (NRPA), while the Arbor Day Foundation selected Arlington for its Tree City USA award (17-time honoree).

STATE HONORS: The APRD marketing team won three TAMIO awards at the Texas Association of Municipal Information Officers (TAMIO) conference in 2015, including honors for Special Publications (Naturally Fun magazine), Most Creative for Least Dollars (Eco-Man video) and Internal Communications (marketing plan). The Texas Recreation and Park Society (TRAPS), awarded Arlington the Texas Gold Medal Award in 2015, along with awards for Best Website, Media Excellence, Maintenance Achievement and Promotional and Marketing Excellence. Finally, the Texas Municipal League awarded the Entertainment District Sculpture Trail the City Spirit Award in 2016.

REGIONAL HONORS: The department received the TRAPS North Region Communications Award for effective and innovative use of social media in 2015.

The Police Department (APD) is committed to providing excellent service to the citizens of Arlington through a community-based policing philosophy by partnering with neighborhoods and businesses. Public safety is the core mission of the department. The organization’s vision, “Service Before Self, Honor Above All,” is grounded in five strategic foundations: Procedural Justice, Organizational Diversity, Training and Employee Development, Excellence in Execution, and Community Engagement.



Officers carry out their normal duties in a variety of positions with this strategic framework in mind. Relationships matter and are the central focal point in policing the community through a geographic-policing model that places officers and detectives in defined physical beats throughout the city. Through a shared responsibility system, staff is held accountable for their defined geographic boundaries in ensuring safety and addressing quality of life issues.



The department has capitalized on youth initiatives which seek to build a healthier community by incorporating approaches that place young people on the path to success. Through Hometown Recruiting, mentoring programs, and Coach 5-0, officers can be seen interacting with teens in a positive manner and providing essential life skills while building trust and rapport. This is just a snapshot of youth programs available in Arlington.

Technology and communication play pivotal roles in furthering the department’s mission. APD continues to be on the cutting edge when it comes to sharing information through social media and video products

Business Plan

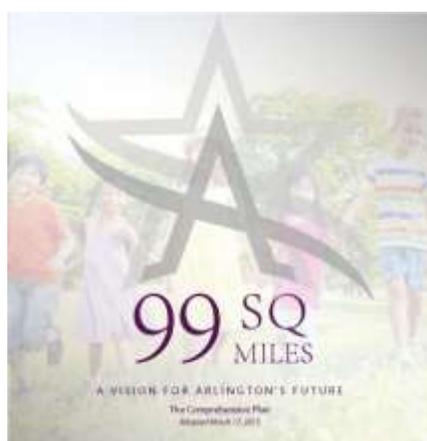
that engage citizens. Transparency and information sharing are critical as the department builds legitimacy and partners with all segments of the community. APD hosted several summits and forums including topics on procedural justice, racial reconciliation, and community hate/bias awareness dialogue sessions.

The department was selected as a participating site in the President’s “Advancing 21st Century Policing Initiative.” The department is tasked with providing hands-on assessments and technical assistance for agencies as police organizations across the country continue implementation efforts on the findings of the task force report. Arlington was one of only 15 jurisdictions out of 18,000 law enforcement organizations selected across the nation to lead these efforts.

ECONOMIC DEVELOPMENT AND CAPITAL INVESTMENT

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

The **Aviation Department** operates Arlington Municipal Airport, a full-service general aviation airport owned by the City of Arlington. The facility is designated as a Reliever Airport, providing corporate, cargo, charter and private aviation an alternative to DFW Airport and Love Field. The runway 16/34 is 6,080 ft. long by 100 ft. wide, with an east and west parallel taxiway. Air Traffic Control is provided through the FAA’s Federal Contract Tower program. The Airport has approximately 250 based aircraft and 20 businesses onsite, including Bell Helicopter Textron, Van Bortel Aircraft, Inc. and AgustaWestland. The Airport terminal building (LEED Gold certified) houses Airport Operations and eight businesses. Seventy-six T-hangars, one commercial hangar, and 52 tie-downs are also owned and leased by the Airport.



The **Community Development and Planning Department** strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. This is accomplished by guiding development and redevelopment activities to ensure adequacy of infrastructure, proper governance of land uses, and sound construction of buildings and structures. The department is centered on three key areas – Land Development, Strategic Planning, and Housing. The “One Start Development Center” reviews applications, issues permits, and performs inspections for the construction of infrastructure, commercial and residential buildings, platting, zoning, gas well drilling, streetscape, certificates of occupancy,

food establishments, and child care centers. The Strategic Planning Division focuses on a wide range of planning activities including comprehensive and special plans, transportation planning, neighborhood planning, design standards, research and analytics, and targeted studies to guide sustainable growth in the city. The Strategic Planning Division also administers federal grants including



Business Plan

Community Development Block Grants, HOME Investment Partnerships Program, and the Emergency Solutions Grant. These grant funds benefit low- and moderate-income citizens in Arlington by supporting neighborhood infrastructure, assisting first-time homebuyers, providing shelter and services for adults and children experiencing homelessness, and working with non-profits to construct new, energy-efficient affordable housing. The Real Estate Services group is responsible for property acquisitions required for roadway and public infrastructure improvement projects and mineral leasing activities associated with City owned properties. The Arlington Housing Authority (AHA) is responsible for the management and operation of federal and state grants. AHA services include rental housing assistance, housing rehabilitation, weatherization assistance, homebuyer assistance, and transitional housing for the homeless.



In 2016, the Grants Management group received the Audrey Nelson Award for Community Development celebrating the development of affordable single family homes in the Neighborhood Revitalization Strategy Area. Presented by NCDCA, this award recognized the work of the City and partners, Development Corporation of Tarrant County (DCTC), Wells Fargo, History Maker Homes and others for developing 9 new single family homes that utilized technologies such as solar panels and energy efficient appliances to create affordable housing opportunities that are also affordable to maintain.

The **Arlington Convention Center** is organized into divisions consisting of Administration, Event Services, and Facility Operations. The department also administers the City's contract with the Arlington Convention and Visitors Bureau (ACVB). The Convention Center facility offers a 50,000 square-foot Exhibit Hall, a 30,000 square-foot Grand Hall ballroom, and 8,500 square-feet of meeting space. Catering and audio/visual services are available to accommodate small and large groups for conventions, public shows, trade shows and conferences, meetings, and special events. Located in the Entertainment District, the Center is close to Globe Life Park (Rangers), AT&T Stadium (Cowboys), Six Flags, and Hurricane Harbor, and is easily accessible from I-30.



The Convention Center and ACVB's partnership is in place to better help the City increase tourism and promote attractions and events. ACVB's mission is to market Arlington as a premier destination for business travel as well as entertainment. Sales efforts focus on increasing the number of bookings that utilize the Arlington Convention Center, continue to grow hotel room demand, increase occupancy throughout the city, and to further develop the amateur sports markets. ACVB will also continue in efforts to expand the City's profile through the promotion and marketing of special events such as Christkindl Market, Art on the Greene, Frame 4 Frame, Texas Scottish Festival, Light Up Arlington, and Arlington Centerstage Music Festival.

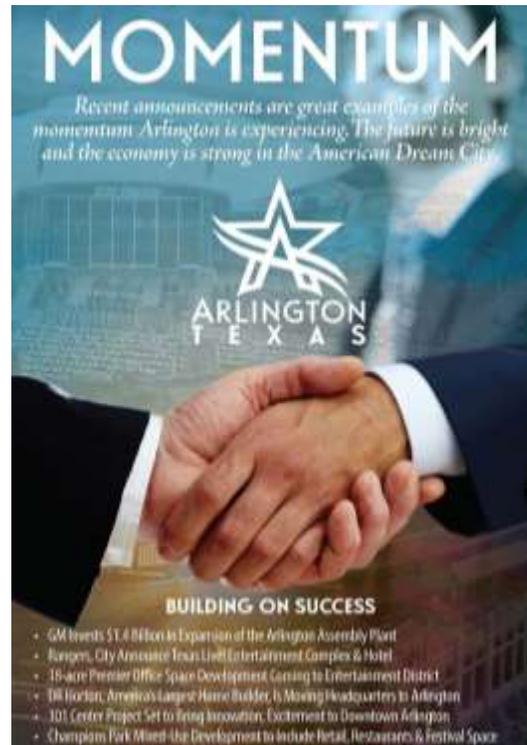


The **Office of Economic Development** focuses on attracting, expanding and retaining businesses and creates investment opportunities through public and private partnerships. Through these partnerships, the Office implements strategies that stimulate investment and enhance development and redevelopment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

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The Economic Development Strategy, implemented in fiscal years 2015 and 2016, continues to guide the Office's recruitment, retention, marketing and outreach efforts. FY 2017 will bring continued focus on the target industry segments that represent prime opportunities for Arlington – aerospace, automotive, professional and business services, medical devices, and industrial machinery/manufacturing. Through targeted recruitment and retention efforts, enhanced marketing, international growth initiatives, and a continued focus on transformative redevelopment, the Office will position its economic development program to best capitalize on the city's strengths and opportunities.

In FY 2016, the City achieved many economic development successes resulting in significant capital investment and recognition to Arlington. The Entertainment District was in the spotlight with the announcements of Texas Live!, a \$200 million entertainment complex including a 300-room hotel, and the public-private partnership with the Texas Rangers to develop a new state-of-the-art ballpark. Businesses from across the globe chose Arlington as a prime destination to operate and expand their footprint in the US market. Marine Harvest of Norway, the world's leading seafood company and largest producer of farmed salmon, and Wuxi Jinmao of China, an export and manufacturing business specializing in fabric, garment, and pet products, represent just two examples of international investment in Arlington. The Great Southwest Industrial District (GSW) remained a location of interest for businesses and became increasingly popular for development and redevelopment projects. For instance, Southwest Restaurant Equipment, Inc., began construction of a 55,000 square foot mixed use facility in GSW. Other new developments in GSW are expected to move forward in FY 2017.



The City received a number of accolades in FY 2016 related to its economic development efforts. The Dallas Business Journal, named Arlington as the 2nd ranked “Top Economic Development Agency” in the region for the second year in a row. The City of Arlington received a Certificate of Achievement for Economic Excellence, “recognizing a commitment to Professional Economic Development by City Administration, Elected and Appointed Officials, and exemplary professional standards demonstrated by Economic Development Staff,” from the Texas Economic Development Council. Additionally, a number of projects were recognized as Best Real Estate Deals by the Dallas Business Journal. General Motors' \$1.4 billion expansion project won the Community Impact category, and Arlington Commons won the Suburban Multifamily category.

The **Public Works and Transportation Department** has the following divisions: Traffic Engineering, School Safety, Field Operations, Engineering Operations, Construction Inspection, Survey, Construction Management, Facility Services, Fleet Services, City-owned Landfill Operations, Trash and Recycling Collection, Environmental Education, Information Services, Stormwater Management, Warehouse, and Business Services. These divisions function together to design, build, and maintain street infrastructure, drainage infrastructure and public buildings and other assets. The Department is responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, street lights, and regulatory signs and markings. Public Works and Transportation staff manage and maintain fleet, fuel, and facilities for the City enterprise. These tasks are accomplished through asset and work order management systems, which utilize cutting edge technology. In FY 2016, the Department let approximately \$92 million in new street, stormwater, and facility construction projects. Additionally, the Street Maintenance Sales Tax generated approximately \$14 million.

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Tri-schools Project Roundabout

The Tri-schools project, part of the 2008 bond program, included street, sidewalk, drainage, water and sanitary sewer improvements to Calender, Ledbetter and Russell roads near Carol Holt Elementary School, Cross Timbers Intermediate School and T.A Howard Middle School. The project added landscaped traffic roundabouts at the intersections of Calender Road and Russell Road and Calender Road and West Harris Road. The Tri-schools project also included improvements on Curry Road between Winthrop Drive and Blake Drive to improve a limited sight distance issue. Drainage, sanitary sewer improvements, and street restoration were included on Blue Forest Road between Ledbetter Road and Harris Road. Finally,

sanitary sewer improvements and pavement restorations were included on Truver Lane at Green Mere Drive. The Tri-schools Street Improvement Project is an example of the Arlington City Council's commitment to enhancing regional mobility.

The Royce Drive/Chimney Court Drainage Improvements Project mitigated flooding of six homes in the area related to undersized storm drain. The existing concrete channel behind the homes on Firewood Drive between Chimney Court and Smokerise Court was in poor condition and was scheduled for rebuild. The City constructed a storm drain on Royce Drive, reconstructed and enlarged the existing drainage channel with block walls, and renewed approximately 1,915 linear feet of 8-inch and 10-inch sanitary sewer line. After completion of the drainage and sanitary sewer improvements, Royce Drive and Napier Drive were rebuilt to concrete streets with curb and gutter. The project



was designed by Kimley-Horn and Associates and was constructed by Humphrey and Morton Construction Company, Inc. The project started in August 2014 and was completed in September 2015. Funding for this project included the Stormwater Utility Fee and Water and Sanitary Sewer Renewal funds. The Texas Public Works Association named the City of Arlington's Royce Drive/Chimney Court Drainage Improvements Project as its Project of the Year.

STRATEGIC SUPPORT

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



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

customer service to all departments within the City of Arlington organization.

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



The **Human Resources Department** consists of Employee Operations, Employee Services, Workforce Investment, and Risk Management. This Department is an organizational conduit to recruit, develop and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with Arlington values. Human Resources is also charged with minimizing organizational and community risk. In previous years, this department has received awards for wellness programming, volunteer coordination, training and staff development, and drug and alcohol programs. Recently, Human Resources was recognized for the redesign of both the wellness and pharmaceutical programs.



The Arlington **Water Utilities Department** ensures safe, high-quality drinking water throughout the city. The Five divisions that make up the department are Customer Care and Business Services, Engineering Support Services, Operation Services, Water Treatment Services, and Financial Services. Key tasks include water storage tank management, water and sewer line construction and maintenance, and water conservation initiatives. The department has increased the effectiveness of its conservation efforts in recent years through public awareness education; full time, proactive leak detection; accelerated replacement of water pipes; and optimization of water usage during the treatment process. Arlington is a water industry leader in its use of technologies such as pre-chlorinated pipe

bursting to replace aging water mains and multi-sensor robots that examine large-diameter pipes for defects. The Water Utilities Department has received several awards, including the Best Tasting Surface Water TWUA State Award 2014 and 2015, AMWA Gold Award for Exceptional Utility Performance, and the 2013 TAWWA/WEAT Workforce Development Award. In fiscal year 2016, the department received a \$300,000 federal grant for its WaterSMART program that includes leak detection, smart metering and customer conservation education. The Department also embarked on a \$14 million, multi-phase upgrade of its water treatment plants and entered into an agreement that will allow Arlington to sell drinking water to the City of Dalworthington Gardens. Recently, the Texas Water Development Board also awarded the Water Utilities Department a \$359,700 Green Grant.

FINANCE AND MANAGEMENT RESOURCES

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include Administration, Accounting, Purchasing, Treasury Management, Payroll/Payables, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 30 years. The Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 37th time and

Business Plan

the State Controller's Traditional Finance Transparency Star, and the Purchasing Division received the Achievement for Excellence in Procurement Award for the thirteenth consecutive year.

The **Management Resources Department** has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center, Intergovernmental Relations and Knowledge Services. Due to the varying types of work, Management Resources collaborates with various City departments through communication efforts, open records requests, customer service, intergovernmental relations, City Council agenda management, legal postings, revenue enhancement, records management and managing special projects. The department also directly serves the City Manager's Office and the Office of Mayor and Council. The Management Resources Department not only facilitates work across departments to enhance cooperation within the organization, but also takes the lead in connecting City government to Arlington's residents through City Council meetings, on-line and social media, answering calls from residents on a variety of topics and telling the story of the work that the organization does. The City's Intergovernmental Relations Division is primarily responsible for developing state and federal legislative agendas, monitoring legislation and activities, and managing the City's state and federal lobbyists. The department also manages resources such as printers and copiers throughout the organization with the goal of improving work efficiencies and effectiveness.



Business Plan

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 – East District Strategic Plan	Inspection activities are proactive vs. reactive in nature	Neighborhood Services (Code Compliance Services)

Summary:

Code Compliance plans to improve the quality of neighborhoods in the East District by proactively inspecting for nuisance violations, which detract from a neighborhood's appearance. This inspection activity will be cross-referenced with active calls and proactively addressed. Additionally, a Spanish Code Ranger Program and First Offender Program will be implemented.

Milestones	Estimated Completion	Percent Completed
Benchmarking for the number of nuisance vehicles in the East District	9/30/2017	
Cross-reference Violations with active calls	9/30/2017	
Enforcement (Nuisance Vehicles)	9/30/2017	
Enforcement (Proactive)	9/30/2017	
Implementation of Spanish Code Ranger Program and First Offender Program	9/30/2017	

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	Code Compliance Improvement Plan – East District	Percent of inspection activities that are proactive	Neighborhood Services (Code Compliance Services)

Summary:

Code Compliance plans to increase voluntary compliance by 10% in the East District by focusing on properties with multiple violations.

Milestones	Estimated Completion	Percent Completed
Voluntary Compliance	9/30/2017	
Compliance for Properties with Multiple Violations	9/30/2017	

Business Plan

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 1.1.3	Multi-Family Town Hall Meetings	Project Completion	Neighborhood Services (Code Compliance Services)																		
<p><u>Summary:</u></p> <p>Multi-family town hall meetings will consist of an informal discussion between City of Arlington representatives and apartment community residents. The series of five meetings will be held at different apartment communities in each council district over fiscal year 2017. This will assist Code Compliance Services by opening up better lines of communication; allowing for a better understanding of emerging issues; and allowing tenants to voice concerns and preferences for their community.</p>		<table border="1"> <thead> <tr> <th>Council District</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>9/30/2017</td> <td></td> </tr> <tr> <td>2</td> <td>9/30/2017</td> <td></td> </tr> <tr> <td>3</td> <td>9/30/2017</td> <td></td> </tr> <tr> <td>4</td> <td>9/30/2017</td> <td></td> </tr> <tr> <td>5</td> <td>9/30/2017</td> <td></td> </tr> </tbody> </table>		Council District	Estimated Completion	Actual Completion	1	9/30/2017		2	9/30/2017		3	9/30/2017		4	9/30/2017		5	9/30/2017	
Council District	Estimated Completion	Actual Completion																			
1	9/30/2017																				
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Champion Great Neighborhoods															
Goal 1: Foster Healthy and Attractive Neighborhoods															
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes															
Project		Performance Measure(s)	City Service Team (Department)												
CGN 1.1.4	Code Compliance – Animal	Citizen Perception of Stray Animals as Neighborhood Problems	Neighborhood Services (Code Compliance Services)												
<p><u>Summary:</u></p> <p>During FY 2017, Code Compliance Services will identify and mitigate aggressive, stray and nuisance animal issues within the high risk target area of zip code 76010. Other aspects of the project include mobile site vaccinations; mobile site TNR spay/neuter; inspection sweeps of problem streets in the target zip code; and education.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Analyze hot spot maps and perform benchmarking in order to develop plan of action</td> <td>10/1/2016</td> <td></td> </tr> <tr> <td>Implement mitigation and education strategies addressing nuisance animal issues</td> <td>3/1/2017</td> <td></td> </tr> <tr> <td>Perform analysis of mitigation and educational efforts in order to determine next steps</td> <td>6/1/2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Analyze hot spot maps and perform benchmarking in order to develop plan of action	10/1/2016		Implement mitigation and education strategies addressing nuisance animal issues	3/1/2017		Perform analysis of mitigation and educational efforts in order to determine next steps	6/1/2017	
Milestone	Estimated Completion	Actual Completion													
Analyze hot spot maps and perform benchmarking in order to develop plan of action	10/1/2016														
Implement mitigation and education strategies addressing nuisance animal issues	3/1/2017														
Perform analysis of mitigation and educational efforts in order to determine next steps	6/1/2017														

Business Plan

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 1.1.5	Animal Licensing	Number of animal licenses sold in Arlington	Neighborhood Services (Code Compliance Services)

Summary:

During FY 2016, Code Compliance Services did not renew an animal licensing contract with PetData, a third party vendor. This decision was based upon proposed fee increases by the vendor and the ability by City management to create additional resource capacity, in order to manage the animal licensing program in-house. The department plans to focus on increasing the number of animal licenses sold in FY 2017.

Milestone	Estimated Completion	Actual Completion
Analyze the current status of city license purchase locations and ways to increase the purchase of pet licenses	10/1/2016	
Contact local vet clinics and add additional verbiage to the city website	12/1/2016	
Distribute licenses at public and facility locations	1/01/2017	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.1	City-wide Volunteer Recruitment Expansion	Volunteer Service Hours	Strategic Support (HR and Court), Neighborhood Services (Library, Parks, Police, and Fire), Economic Development and Capital Investment (CDP), and Management Resources

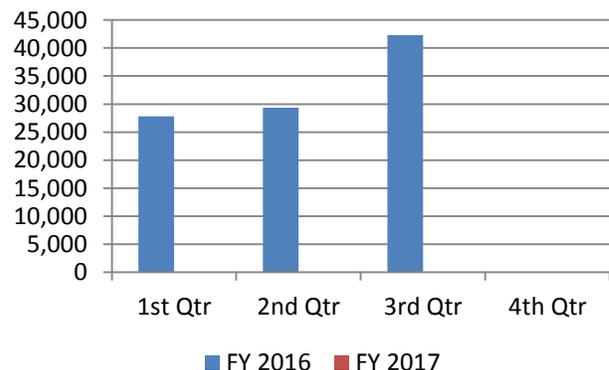
Summary:

Volunteerism and community engagement play a vital role in the success of an organization. In FY 2017, 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

Volunteer Hours



Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

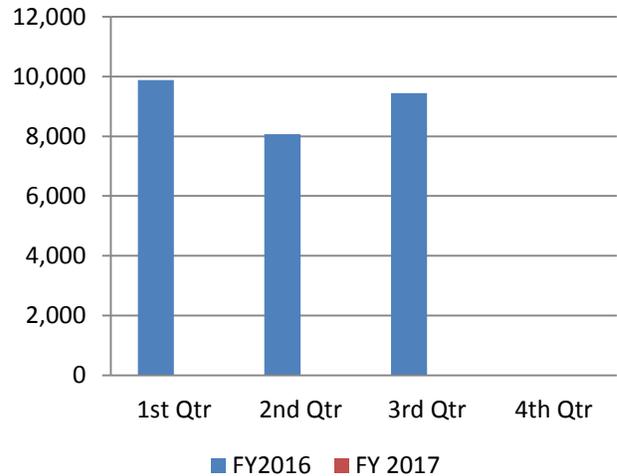
Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.2	Community Engagement	<ul style="list-style-type: none"> APD Volunteer Hours Nextdoor Participation ACAPP/Citizen Police Academy Graduates 	Neighborhood Services (Police)

Summary:

Without the eyes and ears of the city's citizens and business owners, law enforcement cannot be as productive in its crime fighting and solving abilities. Community Watch Groups, Citizen Patrol groups, Citizen Police Academy graduates, COPS mobile members, Arlington Clergy and Police Partnership graduates, business alliances, apartment managers, and youth mentoring programs all serve as force multipliers when combating crime. These partnerships provide a positive interaction with the public and a nucleus for educating and bringing awareness to community involvement for police partnering programs. Continued communication and interaction are crucial to the sustainability of these groups and volunteers.

Community Engagement Participation



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.3	Neighborhood Matching Grant Program	Citizen perception that Arlington provides an exceptional quality of life	Economic Development and Capital Investment (CDP)

Summary:

The goal of the Neighborhood Matching Grant Program is to provide financial support for resident and community-based programs and activities that foster civic pride, enhance and beautify neighborhoods, and improve neighborhood vitality and participation. The program benefits the City of Arlington by making neighborhoods more attractive, raising the level of community pride, increasing civic participation by residents, and encouraging collaboration and formal organization of and among neighbors, neighborhoods, and city government.

Milestone	Estimated Completion	Actual Completion
Issue Call for Projects	Jan. 2017	
Council Approval of Grants	Apr. 2017	
Substantial Completion of Grant Projects	Oct. 2017	

Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Create Awareness Around the City's Brand

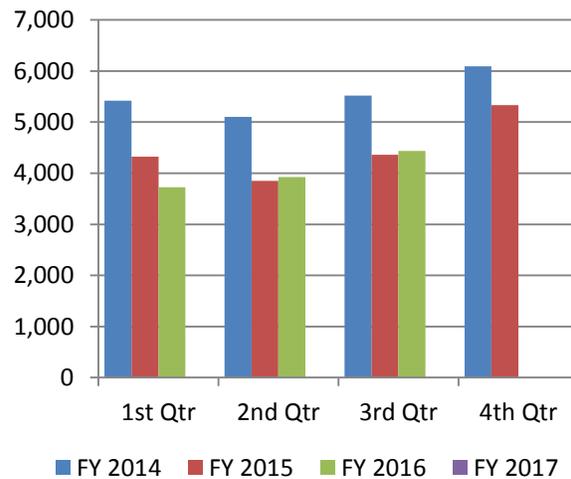
Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.1	Integrated Marketing Communications Plan	Increase new library card sign ups by 5%	Neighborhood Services (Library)

Summary:

In FY 2017, the Library will increase the community's awareness of library programs and services by implementing the integrated marketing communications plan developed in FY 2016. The plan takes into consideration traditional and non-traditional communication channels with a particular emphasis on social media.

Milestone	Target Completion	% Complete
Build library service awareness through a library card sign up campaign	Sept. 2017	
Release feature story focused on library services monthly	Sept. 2017	
Continually provide updates to ensure public awareness of the Capital Campaign and the building projects	Sept. 2017	
Increase the amount of library related communication presented through MyArlingtonTX.com	Sept. 2017	

**New Library Card Sign Ups
FY 2014 - FY 2017**



Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

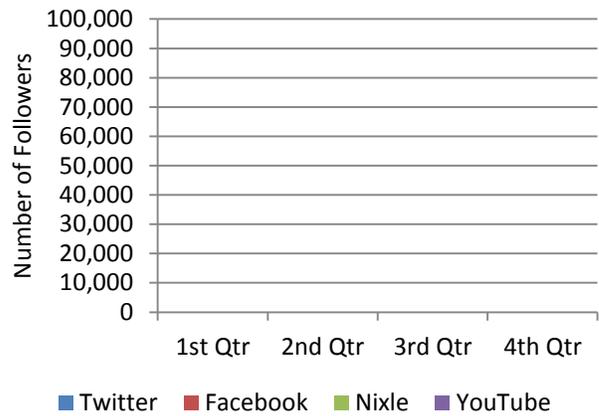
Objective 2: Create Awareness Around the City's Brand

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.2	APD Social Media Impact	<ul style="list-style-type: none"> APD Facebook Likes APD Twitter Followers APD Youtube Channel Views Number of Procedural Justice Stories for the Public 	Neighborhood Services (Police)

Summary:

The Police Department's primary function is to serve and protect the city's visitors and residents from criminal activity and harm. It is also the responsibility of the department to engage the community through all forms of media to effectively tell our story and maintain the integrity of a respectable, positive, polished branded image. Message creation is an integral and critical element of the department's strategic communication plan. In 2011, the Arlington Police Department launched social media platforms on Facebook, Twitter, YouTube, and Nixle. Since that time, followers continue to rise allowing the department to be able to tell the organization's storyboard along the way to keep citizens connected.

Social Media Impact



Business Plan

Champion Great Neighborhoods Scorecard

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life	69%	75%	76%	80%
General		Would recommend Arlington as a place to live	74%	76%	78%	80%
General		Citizen perception that Arlington is a great place to raise children	67%	65%	64%	70%
General		Citizen perception that Arlington is a beautiful place to live	57%	60%	57%	70%
General		Citizen perception that Arlington provides an exceptional quality of life	59%	62%	62%	70%
CDP		Citizen perception that Arlington has a variety of housing options	78%	83%	81%	85%
Code		Citizen perception of stray animals as neighborhood problem	New Measure in FY 2017			
CDP	Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	100%	99%	99%	99%
CDP		First time homebuyers assisted with down payment and closing costs	27	25	20	20
CDP		Substandard owner occupied homes rehabilitated to meet local codes	65	78	70	70
CDP		Achieve CDBG goals in PY 2016 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2017	215%	416%	100%	100%
CDP		Achieve HOME goals in PY 2016 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2017	141%	166%	100%	100%
Code		Average home sales price in Arlington		\$172,989	\$183,000	\$184,000
Code	Code Compliance	Number of code inspection activities completed	74,608	86,211	80,000	84,000
Code		Number of graffiti complaints abated (city/owner)	334	240	170	228
Code		Number of animal licenses sold in Arlington	9,299	8,874	8,750	8,838
Code		Live Release Rate	80%	77%	76%	75%
Code		Number of animal bites investigated	463	481	678	644
Code		Number of aggressive animal calls for service	1,045	1,066	1,225	1,164
Code		Number of animals deemed "Dangerous Animals"	5	11	8	8
Code		Average number of days from initial code complaint to first action	New Measure in FY 2015	1.9	2	2
Code		Percent of cases resolved through voluntary compliance	New Measure in FY 2017			

Business Plan

Champion Great Neighborhoods Scorecard (cont.)

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Code	Code Compliance	Percent of cases closed per month	New Measure in FY 2017			93%
Code		Percent of nuisance vehicle/parking in the yard violations resolved	New Measure in FY 2017			80%
Code		Percent of inspection activities that are proactive	New Measure in FY 2017			30%
Code	Community Engagement	Number of Animal Services' volunteer hours	14,268	13,867	14,000	14,140
Library		Volunteer service hours	30,861	31,091	31,091	31,700
Parks		Volunteer Hours	37,004	44,025	40,000	45,000
Police		APD Volunteer Hours	34,562	33,015	34,000	35,000
Police		Citizen Police Academy Graduates	38	42	75	85
Police		Hispanic Citizen Police Academy Graduates	32	51	70	80
Police		Arlington Clergy and Police Partnerships (ACAPP) Graduates	11	10	15	17
Police		Nextdoor Participation	10,498	20,635	28,000	32,000

Business Plan

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

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

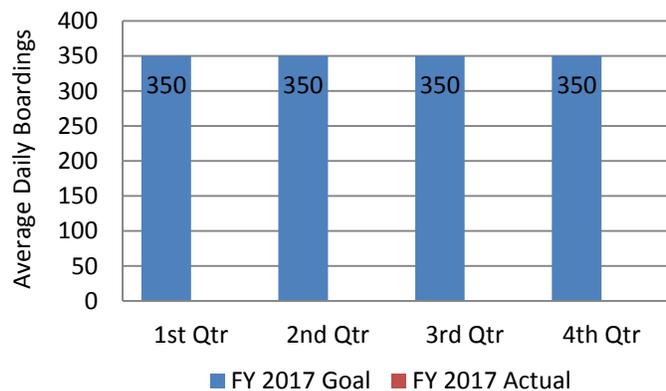
Summary:

The MAX bus service provides shuttle service between the Centre Port TRE Station and UT Arlington/Downtown Arlington. Started in August 2013, the service will run as a pilot project through August 2015. The MAX service supports the Council's "Enhancing Regional Mobility" priority by improving access between Arlington and the rest of the North Texas region. It has provided additional transportation options for commuters, UT Arlington students, faculty, staff, and visitors. Feedback from riders has been primarily positive, with regular requests for expanded service to more locations and the addition of Saturday service. Ridership has steadily grown over the life of the project from approximately 250 trips per day to upwards of 400 trips per day at the busiest times of the year.

In October of 2014, City Council directed staff to develop a strategy to continue the service on a contracted basis beyond the pilot project timeframe. This annual funding set-aside would be used for anticipated costs associated with continuing the MAX bus service. Any significant changes in service could impact estimated costs.

Milestone	Estimated Completion	Actual Completion
1 st Quarter Report to Council	Jan. 2017	
2 nd Quarter Report to Council	Apr. 2017	
3 rd Quarter Report to Council	June 2017	
4 th Quarter Report to Council	Sept. 2017	

MAX Ridership



Business Plan

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

City Service Team (Department)		Performance Measure(s)	City Service Team (Department)
ERM 2.1.1	Street Condition Update	<ul style="list-style-type: none"> Citizen perception of road condition as "good" or "mostly good" Lane Miles with Overall Condition Index (OCI) <50 	Economic Development and Capital Investment (PWT)

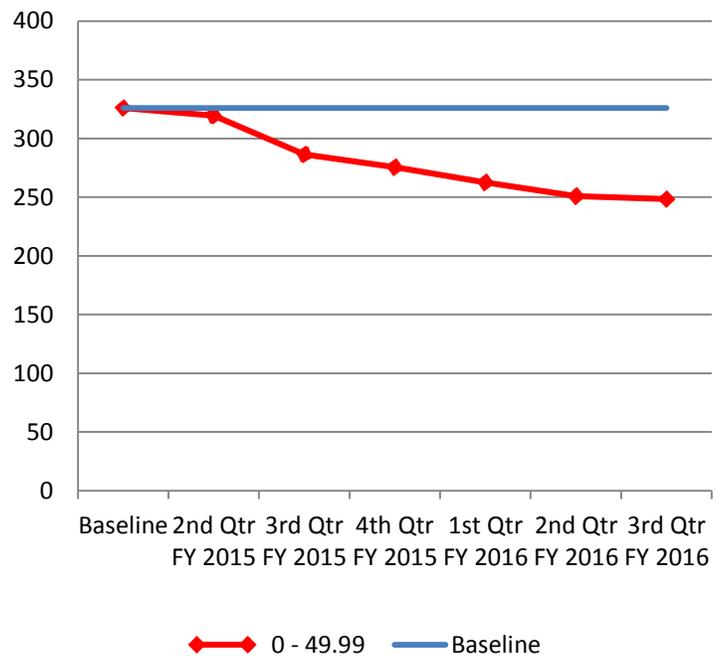
Summary:

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

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

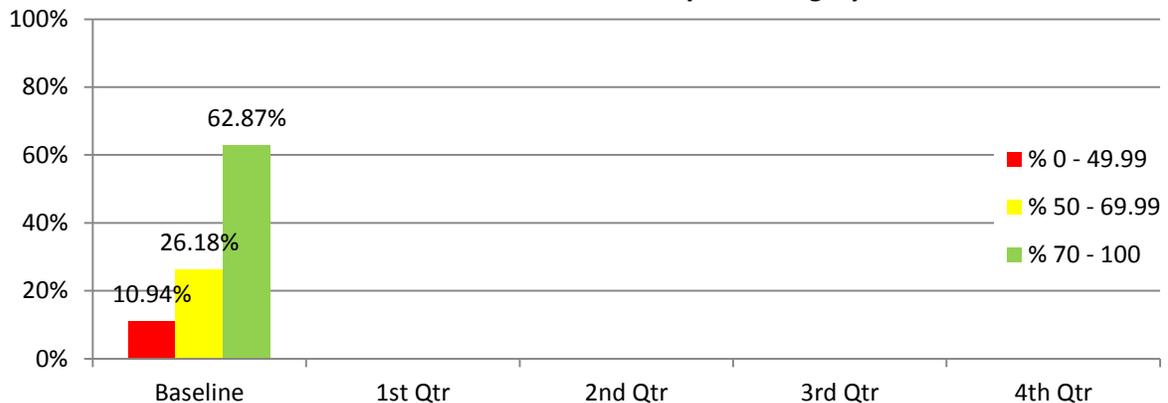
With the passage of the 2014 Bond Election and the refocus of maintenance on the red streets, the target is to reduce the lane miles of red streets to reach a more balanced network over the next 8-9 years.

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



Balance Overall Street Network

Distribution of Total Lane Miles by OCI Category



Business Plan

Enhance Regional Mobility

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	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	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. Package A is reconstructing the Six Flags Drive Bridge over IH-30 and will be bid as a joint project with the IH-30/SH-360 Interchange Project (Package B). Package C is the Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road. Package D includes the Randol Mill Road interchange improvements and Package E includes improvements from Abram Street to IH-20.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Package A Construction</td> <td>Spring 2020</td> <td></td> </tr> <tr> <td>Package B Construction</td> <td>Spring 2020</td> <td></td> </tr> <tr> <td>Package C Construction</td> <td></td> <td></td> </tr> <tr> <td>Package D Construction</td> <td></td> <td></td> </tr> <tr> <td>Package E Construction</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Package A Construction	Spring 2020		Package B Construction	Spring 2020		Package C Construction			Package D Construction			Package E Construction		
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Package B Construction	Spring 2020																				
Package C Construction																					
Package D Construction																					
Package E Construction																					

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)																		
ERM 2.2.1	South Center Street Bridge	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)																		
<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 as Tarrant County College and the area north of IH-20 between South Collins Street and Matlock Road.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>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>May 2015</td> </tr> <tr> <td>Set beams</td> <td>July 2016</td> <td>In progress</td> </tr> <tr> <td>Construct bridge deck, roadway, retaining walls</td> <td>Sept. 2016</td> <td></td> </tr> <tr> <td>Install curbs, sidewalks, final railings and signs</td> <td>Feb. 2017</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	May 2015	Set beams	July 2016	In progress	Construct bridge deck, roadway, retaining walls	Sept. 2016		Install curbs, sidewalks, final railings and signs	Feb. 2017	
Milestone	Estimated Completion	Actual Completion																			
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Install curbs, sidewalks, final railings and signs	Feb. 2017																				

Business Plan

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

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

Summary:

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

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

Project	Estimated Bid Dates	Actual Bid Dates
2014 Residential Rebuilds, Phase II	Dec. 2016	
2014 Residential Rebuilds, Phase III	Dec. 2016	
2014 Residential Rebuilds, Phase IV	Dec. 2016	
2015 Residential Rebuilds, Phase I	Oct. 2016	
2015 Residential Rebuilds, Phase II	Oct. 2016	
SH360/New York Connection	Nov. 2016	
New York Ave (Abram to Arkansas)	June 2016	
IH-20/Bowen Road U-Turn	April 2017	
2016 Residential Rebuild, Phase I	Mar, 2017	
2016 Residential Rebuild, Phase II	Mar. 2017	
Abram Street (Cooper to Collins)	Sept. 2017	
Timberlake Drive (Pioneer Pkwy to Park Row Drive)	June 2017	

Street Capital projects to be Advertised for Bid	Month Bid	Actual Cost	Lane Miles
2014 Residential Rebuilds, Phase II			5.3
2014 Residential Rebuilds, Phase III			2.44
2014 Residential Rebuilds, Phase IV			2.39
2015 Residential Rebuilds, Phase I			3.60
2015 Residential Rebuilds, Phase II			3.97
SH360/New York Connection			0.75
New York Ave (Abram to Arkansas)			7.04
IH-20/Bowen Road U-Turn			0.00
2016 Residential Rebuild, Phase I			2.12
2016 Residential Rebuild, Phase II			2.57
Abram Street (Cooper to Collins)			3.30
Timberlake Drive (Pioneer Pkwy to Park Row Drive)			1.17

Business Plan

Enhance Regional Mobility Scorecard

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
PWT	Citizen Survey	Citizen perception of road condition as "good" or "mostly good"	46%	47%	40%	80%
PWT		Citizen perception that traffic levels in Arlington are acceptable	52%	49%	40%	50%
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District	54%	49%	40%	70%
PWT		Overall satisfaction with the management of traffic flow during peak hours	50%	48%	42%	52%
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	-1.32%	-5.14%	0.5%	within 10% of goal
PWT		Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-1.38%	-2.73%	-7.9%	within 10% of goal
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	0.23%	-1.36%	4.7%	within 10% of goal
PWT		Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	1.94%	-2.56%	2.9%	within 10% of goal
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	0.36%	3.33%	-1.8%	within 10% of goal
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-1.99%	2.57%	1.7%	within 10% of goal
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	3.08%	0.6%	-5.5%	within 10% of goal
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-4.55%	-6.69%	-10%	within 10% of goal
PWT		In-House Signal Rebuilds and New Signal Construction	63%	38%	100%	100%
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles)	320	276	Maintain or decrease	Maintain or decrease
PWT		Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	95%	100%	100%	100%
PWT		Replace 3,000 signs that do not meet minimum standards	New Measure in FY 2016		100%	100%

Business Plan

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.1.1	Development and Redevelopment Projects	Capital Investment generated through OED development and redevelopment efforts	Economic Development and Capital Investment (ED)

Summary:

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

101 Center

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

Arlington Commons/East Lamar Redevelopment

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

101 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 Executed	100%	Mar. 2015
Demolition Permit Issued	100%	Apr. 2015
Building Permit Issued	100%	Nov. 2015
Construction Commenced	100%	Dec. 2015
Certificate of Occupancy Issued		

Arlington Commons (Ph. IA)	Status	Date
Demolition Permit Issued	100%	Summer 2014
Demolition	100%	Spring 2015
Building Permit Issued	100%	Mar. 2016
Construction Commenced		
Certificate of Occupancy Issued		

Business Plan

Urban Union

The Urban Union project will result in redevelopment of six buildings generally located near in the intersections of Division St., East St., and Front St in Downtown Arlington. These six buildings consist of approximately 60,000 SF of rentable space to be redeveloped as office, commercial, flex. 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.

Exeter – Arlington Commerce Center Buildings D & E

Exeter is continues to develop Arlington Commerce Center with the addition to two industrial buildings to the project located at 2300 E. Bardin Rd. and 1600 E Bardin Rd. The construction of Building D will result in approximately 263,000 SF; Building E will be approximately 1,000,000 SF. To offset the substantial land development costs associated with the construction, the City provided a Chapter 380 Agreement to rebate of 65% of the added taxable value of the improvements for a maximum of seven years. The incentive is capped at \$650,000.

Urban Union	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement	100%	Mar. 2016
City Council Action on TIRZ Agreement	100%	Mar. 2016
TIRZ #1 Reimbursement Agreement Executed	100%	Apr. 2016
Phase 1 – Building Permit Issued		
Phase 1 – Under Construction		
Phase 1 – Complete (CO Issued)		
Phase 2 – Building Permit Issued		
Phase 2 – Under Construction		
Phase 2 – Complete (CO Issued)		
Phase 3 – Building Permit Issued		
Phase 3 – Under Construction		
Phase 3 – Complete (CO Issued)		

Exeter – Buildings D & E	Status	Date
City Incentive Agreements Drafted		
Council Action on Incentive Agreements		
Agreements Executed		
Building Permit Issued (D)		
Under Construction (D)		
Certificate of Occupancy Issued (D)		
Building Permit Issued (E)		
Under Construction (E)		
Certificate of Occupancy Issued (E)		

Business Plan

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.1.2	Downtown Library Phase III: Construction	Citizen Satisfaction with overall Library Services	Neighborhood Services (Library)

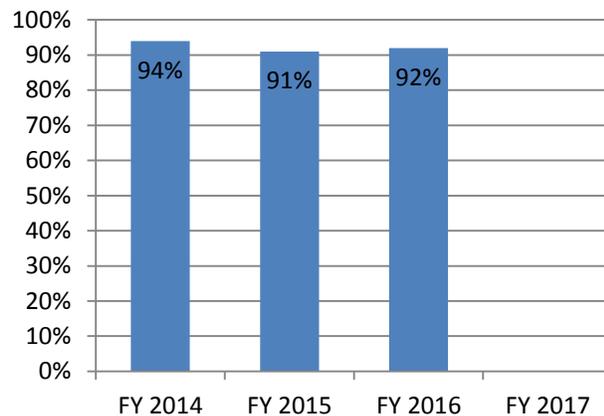
Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to complete the construction of the new downtown Library complex. The third phase of this project also includes:

- Planning the process of relocating existing services and collections throughout the Library system.
- Completing the selection and bid specifications for furniture and equipment.
- Planning an integrated marketing communication strategy to inform the public of the new facility.

Milestone	Target Completion	% Complete
Finalize specifications furniture and equipment	Sept. 2017	
Develop a comprehensive plan to reassign existing Library furnishings, equipment, and work groups	Sept. 2017	
Review existing usage policies, guidelines and fee structures to address new services and resources	Sept. 2017	
Complete Capital Campaign	Sept. 2017	

**Library Services Overall Rating
Citizen Satisfaction Survey
FY 2014 through FY 2017**



Business Plan

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

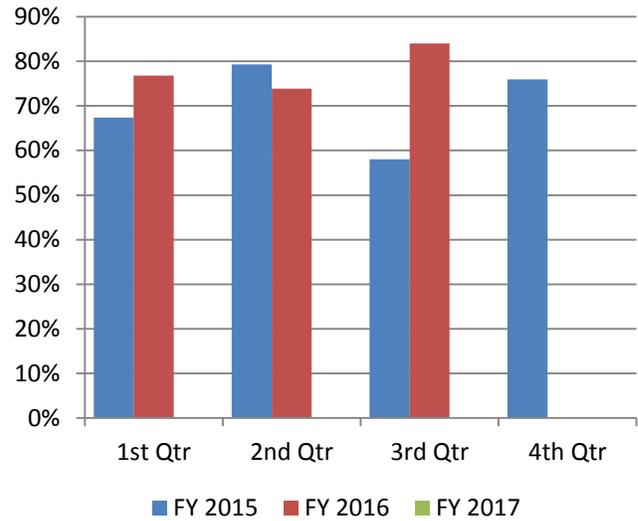
Project		Performance Measure(s)	City Service Team (Department)
IOE 1.1.3	Hugh Smith Recreation Center/East Branch Library Phase II	Citizen satisfaction with overall Library Services	Neighborhood Services (Library)

Summary:

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

Concurrently staff will analyze the existing programs and services offered in relationship to current utilization to help assess areas for improvement in service delivery and to increase community awareness of library resources available.

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



Business Plan

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.1.4	Redevelopment of Ditto Golf Course	<ul style="list-style-type: none"> • Citizen satisfaction with overall quality of parks and recreation programs and classes • Cost recovery of Golf Performance Fund • Rounds of golf played • Average rounds of golf played on playable days 	Neighborhood Services (Parks) and Economic Development and Capital Investment (PWT)

Summary:

The redevelopment of Ditto Golf Course is one of many redevelopment efforts in North Arlington. A golf course master plan recently approved by City Council, will include complete renovation of the golf course, new clubhouse and maintenance building, expanded driving range and a practice facility. The golf course improvements will provide a high quality playing experience at an affordable price point for Arlington residents while providing another destination for visitors to the Entertainment District.

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

Business Plan

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.1	Recruitment of Targeted Industry Businesses	Recruitment Leads (Targeted Industries)	Economic Development and Capital Investment (ED)

Summary:

The Office of Economic Development is participating in recruitment efforts related to the City's 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 Economic Development Strategy, the Office works to generate leads and recruit companies within these industry clusters, which will assist in reaching one of the City's primary economic development goals – competitive positioning, allowing the City to capture a larger share of high-wage, high-impact growth.

As recruitment leads are generated and projects arise, they will be identified and tracked under their respective clusters. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

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 200,000 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.

Targeted Industry	Aerospace	Automotive Products	Business & Professional Services	Medical Devices	Industrial Machinery & Manufacturing
1 st Qtr. Leads					
2 nd Qtr. Leads					
3 rd Qtr. Leads					
4 th Qtr. Leads					

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
Foundation Building Permit Application Submitted	100%	Feb. 2016
Foundation Building Permit Issued	100%	Feb. 2016
Vertical Building Permit Application Submitted	100%	Feb. 2016
Vertical Building Permit Issued	85%	Apr. 2016
Construction Commenced	100%	Dec. 2015
Construction Complete		
Certificate of Occupancy Application Submitted		Dec. 2017
Certificate of Occupancy Issued		
Relocation of Headquarters and Employment at 350+		

Business Plan

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.2	General Business Recruitment and Retention	<ul style="list-style-type: none"> Capital Investment generated through OED recruitment and retention efforts Recruitment Leads Leads Generated through retention efforts 90% of on-site retention visits completed 	Economic Development and Capital Investment (ED)

Summary:

In addition to targeted industry recruitment, the Office of Economic Development continues to operate its general business recruitment and retention efforts. Through these efforts, leads are generated that can result in relocation, renovation and expansion projects that positively impact the City, bringing capital investments and employment to Arlington. These projects will continue to be supported through the Office of Economic Development.

Recruitment and retention projects approved in FY 2016 are underway, and their progress will continue to be tracked and reported through completion. In addition, a number of new recruitment and expansion projects are on the horizon for the FY 2017 year, and as these develop, their progress will be tracked and reported.

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 to offset some of MCA's construction costs.

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.

Business Recruitment	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
Leads Generated				

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

Resulting Projects:

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	Complete
Phase I Under Construction	Underway
Phase I Project Complete (CO Issued)	
Phase II Building Permit Issued	Complete
Phase II Under Construction	Underway
Phase II Project Complete (CO Issued)	

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

Business Plan

Southwest Restaurant Equipment, Inc. (SWR)

SWR requested tax abatement assistance to assist in the construction of a 55,000 sq. ft. mixed-use facility on vacant land located at 2909 E. Arkansas Lane. The facility will consist of warehouse and showroom space as well as Class A office space. Staff presented the project to the City Council, and with its support, drafted a tax abatement agreement to help bring the project to fruition.

Southwest Restaurant Equipment	Status
Agreements Drafted	Complete
City Council action-Tax Abatement Agreement/Fee Waivers	Complete
Agreements Fully Executed	Underway
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 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.3 Economic Development Business Incubator	Number of jobs created/retained through OED recruitment and retention efforts	Economic Development and Capital Investment (ED)

Summary:

In conjunction with Community Development & Planning, Economic Development, Water Utilities, and UT Arlington, the City will work to develop a Business Incubator. The collaboration of these key institutions to address this pressing need should both enhance the financial stability and the prominence of these institutions and benefit the private sector organizations in the Community.

A Business Plan has been developed and is currently under review by City management and the university. The Business Plan is based on the analysis of various incubator facilities throughout the country as well as dialogue with incubator directors.

Business Incubator Development	Status
Analysis of Incubator Facilities	Complete
Dialogue with Incubator Directors	Ongoing
Development of Business Plan	Complete
Approval of Business Plan	Underway
Implementation of Business Plan	

Business Plan

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.4	Targeted Marketing Campaign	<ul style="list-style-type: none"> Recruitment Leads Recruitment Leads (Targeted Industries) 	Economic Development and Capital Investment (ED)

Summary:

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

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

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

Site Selection	Status
Ad placements secured	
Business Climate Issue – Nov. 2016	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
Governor's Cup Issue – Mar. 2017	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
North American Auto Issue – May 2017	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
Texas Issue – Sept. 2017	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
Business Climate Issue – Nov. 2017	
Design Phase	
Ad submitted/approved	
Publication received/distributed	

Texas Wide Open for Business (May 2017 – May 2018)	Status
Ad placement secured	
Design Phase (print/online)	
Ad submitted/approved	
Publication received/distributed	

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

Business Plan

Dallas-Fort Worth Real Estate Review	Status
Ad placements secured	
Fall 2016 Issue	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
Winter 2017 Issue	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
Annual ED Guide (Jan/Feb)	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
Spring 2017 Issue	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
Summer 2017 Issue	
Design Phase	
Ad submitted/approved	
Publication received/distributed	

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.5 Expansion of Foreign Direct Investment Promotion	<ul style="list-style-type: none"> Recruitment Leads Capital Investment generated through OED recruitment and retention efforts 	Economic Development and Capital Investment (ED)

Summary:

Economic Development Staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.

More specifically, staff will expand its foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.

Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.

As the expansion of foreign direct investment promotion progresses and lead generation/projects are identified, details will also be tracked here.

Select USA Investment Summit Dates Exhibiting/Attending/Both	Status
Arrangements Approved and Secured	
Number of Leads Generated	

Business Plan

Invest in Our Economy Scorecard						
Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
ED	Citizen Survey	Citizen perception that Arlington is a great place to operate a business	52%	54%	57%	60%
ED		Citizen perception that Arlington is a great place to work	55%	58%	58%	60%
CDP	Foster Development	Turnaround time for commercial construction plans within 12 business days	97%	97%	98%	100%
CDP		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
CDP		Improve customer satisfaction by maintaining 90% or higher customer rating	93%	95%	96%	90%
CDP		Number of strategic plans/studies completed	3	3	4	7
ED	Business Retention & Expansion	Capital Investment generated through OED redevelopment/development efforts	New Measure in FY 2015	\$90,000,000	\$150,000,000	\$65,000,000
ED		90% of proposed on-site retention visits conducted (20 visits planned)	28	32	40	50
ED		Leads generated through retention efforts	New Measure in FY 2015	22	20	25
ED		Recruitment Leads (Targeted Industries)	New Measure in FY 2015	18	20	20
ED		Recruitment Leads	New Measure in FY 2015	81	85	95
ED		Number of businesses recruited/retained/expanded through OED efforts	New Measure in FY 2015	5	10	15
ED		Number of Jobs recruited/retained/added through OED efforts	New Measure in FY 2015	4,792	1,000	2,000
ED		Capital Investment generated through OED recruitment and retention efforts	New Measure in FY 2015	\$1.52 billion	\$35,000,000	\$50,000,000

Business Plan

Put Technology to Work

Goal 1: 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)
PTW 1.1.1	City Data Strategic Plan	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)

Summary:

In FY 2016, a project was authorized for the City to engage a consultant to develop a Data Strategic Plan. The intent of the Strategic Plan is to optimize city-wide data, specifically to define current data inventories, platforms, connections, and business processes. The project elements necessary for this first phase, of a multi-phase project, can be categorized into 3 sub-sections: data infrastructure, visualization and modeling.

These three components build upon one another and are all three necessary to build the foundation for future phases of implementation. It should be noted that these components are the result of preliminary recommendations and may change slightly over the course of the project.

- Data Infrastructure
Enterprise Architecture
Enterprise Data Warehouse
ETL Tool
Analytic Dashboard, Reporting – Platform
Analytic Dashboard, Reporting – Development
- Visualization
Geospatial Data Integration and Visualization
- Modeling
Predictive Analytics
- Staffing Considerations
Organizational Change: Enterprise GIS
Organizational Change: Enterprise/Center of Excellence Data.

Milestone	Estimated Completion	Actual Completion

Business Plan

Put Technology to Work

Goal 1: 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)																											
PTW 1.1.2	Lawson Version 10 Upgrade	Project Completion	Strategic Support (IT and HR), and Finance																											
<p><u>Summary:</u></p> <p>Lawson is the enterprise resource planning system that is used by City staff to record financial transactions, perform financial reporting, human resources administration, payroll processing, purchasing, strategic sourcing and other critical business processes.</p> <p>The current version of Lawson applications will be end-of-life May 31st, 2016. In FY 2016 the City began the process of upgrading the current version.</p> <p>The Lawson version 10 Upgrade project will upgrade the Lawson environment and Lawson applications to supported versions to avoid the risk of system failures that increase over time due to operating on non-current software versions. The project is set for completion by the end of the second quarter of FY 2017.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Delivery Date</th> <th>Actual Delivery Date</th> </tr> </thead> <tbody> <tr> <td>Work with Ciber, HR and Finance to develop the v10 upgrade project plan</td> <td>May 2016</td> <td>June 2016</td> </tr> <tr> <td>Official Project Kickoff</td> <td>July 2016</td> <td></td> </tr> <tr> <td>Ciber provisions, installs and unit tests base Lawson v10 applications</td> <td>July 2016</td> <td></td> </tr> <tr> <td>Ciber and City work together to identify, migrate, upgrade and test existing programs, workflows and interfaces</td> <td>Aug. 2016</td> <td></td> </tr> <tr> <td>City performs system integration and user acceptance testing</td> <td>Nov. 2016</td> <td></td> </tr> <tr> <td>City conducts upgrade training for staff and end-users</td> <td>Nov. 2016</td> <td></td> </tr> <tr> <td>Migration, upgrade and go-live</td> <td>Dec. 2016</td> <td></td> </tr> <tr> <td>Project close</td> <td>Jan. 2017</td> <td></td> </tr> </tbody> </table>		Milestone	Delivery Date	Actual Delivery Date	Work with Ciber, HR and Finance to develop the v10 upgrade project plan	May 2016	June 2016	Official Project Kickoff	July 2016		Ciber provisions, installs and unit tests base Lawson v10 applications	July 2016		Ciber and City work together to identify, migrate, upgrade and test existing programs, workflows and interfaces	Aug. 2016		City performs system integration and user acceptance testing	Nov. 2016		City conducts upgrade training for staff and end-users	Nov. 2016		Migration, upgrade and go-live	Dec. 2016		Project close	Jan. 2017	
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Business Plan

Put Technology to Work

Goal 1: 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)												
PTW 1.1.3	Records Management System (RMS) Implementation	Project Completion	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.</p> <p>City Council approved the project on December 2, 2014, which authorized \$3.4 million for a five-year contract for purchase, installation, hardware, software licensing and maintenance of a complete records management solution to run the department's case management and jail systems. This effort resulted from an extensive RFP process that assessed functional requirements, experience, quality assurance, support and overall costs. Implementation of the system and final acceptance is expected to occur during this fiscal year.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>System Cutover</td> <td>Oct. 2016</td> <td></td> </tr> <tr> <td>Quality Assurance Testing</td> <td>Feb. 2017</td> <td></td> </tr> <tr> <td>Final Acceptance</td> <td>Mar. 2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion Date	Status	System Cutover	Oct. 2016		Quality Assurance Testing	Feb. 2017		Final Acceptance	Mar. 2017	
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Business Plan

Put Technology to Work

Goal 1: 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)															
PTW 1.1.4	Enterprise Content Records Management System (ECRM)	Project Completion	Strategic Support (IT) and Management Resources (CSO)															
<p><u>Summary:</u></p> <p>The Management Resources Department, in conjunction with the Information Technology Department, will develop a plan for implementation of an Electronic Content Management Solution citywide. Options for records management will be researched and evaluated for cost effectiveness and efficiency, taking into account existing City resources. This program will enable the City to create a consistent and logical system for the storage of electronic documents, including the ability to manage, search and dispose of business records in compliance with approved retention schedules in a timely manner. It will also assist in the transparency of our business records, allowing records to be easily transferred to the City website for public viewing. Savings derived from this project will be largely in reduced staff time currently dedicated to locating physical documents.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Research options and vendors for records management solution</td> <td>Mar. 2017</td> <td></td> </tr> <tr> <td>Evaluate options for efficiency and cost effectiveness</td> <td>Apr. 2017</td> <td></td> </tr> <tr> <td>Choose option for implementation and submit budget proposal for FY 2017</td> <td>May/June 2017</td> <td></td> </tr> <tr> <td>Develop time for citywide implementation</td> <td>Oct. 2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Research options and vendors for records management solution	Mar. 2017		Evaluate options for efficiency and cost effectiveness	Apr. 2017		Choose option for implementation and submit budget proposal for FY 2017	May/June 2017		Develop time for citywide implementation	Oct. 2017	
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Business Plan

Put Technology to Work

Goal 1: 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)																								
PTW 1.2.1	Body Worn Camera Program Implementation	Project Completion	Neighborhood Services (Police)																								
<p><u>Summary:</u></p> <p>During fiscal year 2016, a pilot project was conducted to evaluate organizational impact on the use of body worn cameras. User surveys conducted both internally and externally provided feedback on the experience.</p> <p>The cost of the project for acquisition, network infrastructure, federally mandated supervision, and technical and legal support is estimated to be at \$2.9 million the initial year. Estimated costs for subsequent years will be \$2.2 million for maintenance and personnel. Both state and federal solicitations for grant funding will be obtained to assist with deterring a portion of the costs.</p> <p>Texas Senate Bill 158 governs law enforcement agencies on body worn camera programs.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Date of Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Permission to issue RFP from Council</td> <td>Aug. 2016</td> <td></td> </tr> <tr> <td>Vendor response for RFP</td> <td>Sept. 2016</td> <td></td> </tr> <tr> <td>RFP Evaluation</td> <td>Oct. 2016</td> <td></td> </tr> <tr> <td>Contract Negotiation</td> <td>Nov. 2016</td> <td></td> </tr> <tr> <td>Contract Execution</td> <td>Dec. 2016</td> <td></td> </tr> <tr> <td>Testing and Training</td> <td>Mar. 2017</td> <td></td> </tr> <tr> <td>Phased Deployment</td> <td>Apr. 2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Date of Completion	Status	Permission to issue RFP from Council	Aug. 2016		Vendor response for RFP	Sept. 2016		RFP Evaluation	Oct. 2016		Contract Negotiation	Nov. 2016		Contract Execution	Dec. 2016		Testing and Training	Mar. 2017		Phased Deployment	Apr. 2017	
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Put Technology to Work

Goal 1: 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)															
PTW 1.2.2	Electronic Warrant Payment Program	Gross revenue collected	Strategic Support (Municipal Court)															
<p><u>Summary:</u></p> <p>This program allows participating cities to electronically accept warrant payments and other fees on behalf of other participants. This reduces costs and liability associated with prisoner transfer/detention. It also eliminates the administrative burden of exchanging and processing checks between cities. This program is provided at no cost to the City. The program provides benefit not only to the jurisdiction, but also the user who has the added convenience of paying warrants and fees without having to be put into custody and transferred to another jurisdiction. This program continues to be expanded to other cities throughout the state.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Number of cities participating – 5</td> <td></td> <td>Sept. 2013</td> </tr> <tr> <td>Number of new cities participating – 7</td> <td></td> <td>Sept. 2014</td> </tr> <tr> <td>Number of new cities participating – 13</td> <td>Sept. 2016</td> <td></td> </tr> <tr> <td>Number of new cities participating – 12</td> <td>Sept. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Number of cities participating – 5		Sept. 2013	Number of new cities participating – 7		Sept. 2014	Number of new cities participating – 13	Sept. 2016		Number of new cities participating – 12	Sept. 2016	
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Business Plan

Put Technology to Work

Goal 1: 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)																																							
PTW 1.2.3	Action Center/Customer Communication Enhancement (App)		Management Resource (Action Center)																																							
<p><u>Summary:</u></p> <p>Post launch of the smart device app. Track the number of service request entered through the app. Attempt to capture if the number of service request decline, rise or stay status quo.</p> <p>Track and determine if a reduction of overall call volume occurs with the launch of the smart device app.</p>		<div style="text-align: center;"> <p>Citizen Action Request Web Entries vs. Mobile App Entries</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Estimated Data for Citizen Action Request Web Entries vs. Mobile App Entries</caption> <thead> <tr> <th>Month</th> <th>Citizen Action Request Form Average Entries</th> <th>Mobile App</th> </tr> </thead> <tbody> <tr><td>Oct.</td><td>~100</td><td>~100</td></tr> <tr><td>Nov.</td><td>~100</td><td>~100</td></tr> <tr><td>Dec.</td><td>~100</td><td>~100</td></tr> <tr><td>Jan.</td><td>~100</td><td>~100</td></tr> <tr><td>Feb.</td><td>~100</td><td>~100</td></tr> <tr><td>Mar.</td><td>~100</td><td>~100</td></tr> <tr><td>Apr.</td><td>~100</td><td>~100</td></tr> <tr><td>May</td><td>~100</td><td>~100</td></tr> <tr><td>June</td><td>~100</td><td>~100</td></tr> <tr><td>July</td><td>~100</td><td>~100</td></tr> <tr><td>Aug.</td><td>~100</td><td>~1000</td></tr> <tr><td>Sept.</td><td>~100</td><td>~100</td></tr> </tbody> </table> </div>		Month	Citizen Action Request Form Average Entries	Mobile App	Oct.	~100	~100	Nov.	~100	~100	Dec.	~100	~100	Jan.	~100	~100	Feb.	~100	~100	Mar.	~100	~100	Apr.	~100	~100	May	~100	~100	June	~100	~100	July	~100	~100	Aug.	~100	~1000	Sept.	~100	~100
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Business Plan

Put Technology to Work

Goal 1: 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)																											
PTW 1.2.4	Recreation Management Software	<ul style="list-style-type: none"> Citizen satisfaction with quality of programs and services Percent of online registration 	Strategic Support (IT) and Neighborhood Services (Parks)																											
<p><u>Summary:</u></p> <p>In May 2016, a contract was finalized for the implementation of ActiveNet, a cloud-based, recreation management software. The implementation of this software will provide an improved customer experience in online registration, better tracking of programs and revenue, a reduction of IT resources and equipment and compliance with Payment Card Industry (PCI) standards.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Delivery Date</th> <th>Actual Delivery Date</th> </tr> </thead> <tbody> <tr> <td>Sign Contract</td> <td>May 2016</td> <td>May 2016</td> </tr> <tr> <td>Kick off meeting and identification of project team</td> <td>June 2016</td> <td>June 2016</td> </tr> <tr> <td>Creation of facilities, memberships, classes, point of sale (POS) items and rental packages.</td> <td>Oct. 2016</td> <td></td> </tr> <tr> <td>Train administrators – Train the Trainer method</td> <td>Oct. 2016</td> <td></td> </tr> <tr> <td>Train Staff</td> <td>Dec. 2016</td> <td></td> </tr> <tr> <td>Product and User Acceptance testing</td> <td>Dec. 2016</td> <td></td> </tr> <tr> <td>Live migration of data</td> <td>Dec. 2016</td> <td></td> </tr> <tr> <td>Go live</td> <td>Jan. 2017</td> <td></td> </tr> </tbody> </table>		Milestone	Delivery Date	Actual Delivery Date	Sign Contract	May 2016	May 2016	Kick off meeting and identification of project team	June 2016	June 2016	Creation of facilities, memberships, classes, point of sale (POS) items and rental packages.	Oct. 2016		Train administrators – Train the Trainer method	Oct. 2016		Train Staff	Dec. 2016		Product and User Acceptance testing	Dec. 2016		Live migration of data	Dec. 2016		Go live	Jan. 2017	
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Business Plan

Put Technology to Work Scorecard

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
IT	System Availability	E-mail system availability	100%	99.75%	99.83%	99.9%
IT		File server availability	99.91%	99.92%	99.88%	99.9%
IT		GIS system availability	98.92%	96.39%	99.95%	99.9%
IT		Network uptime	100%	99.99%	99.93%	99.9%
IT		Website availability (including Arlingtontx.gov and Arlingtonpd.org)		100%	99%	99.9%
Library	Technology	Library web site visits	1,421,649	1,365,606	1,250,000	1,300,000
Library		Self-service payments as a % of total transactions	46%	57%	65%	70%
Library		Self-service checkout as a % of total circulation	73%	75%	77%	80%
Library		Wi-Fi sessions utilized in libraries	New Measure in FY 2016		122,500	128,600
MR		Implement a new print center solution for the expiring contract with the Canon Print Center	New Measure in FY 2016		98%	100%
Parks		% of online registrations	3.7%	3.5%	4%	10%
Parks		Total website sessions (naturallyfun.org)	410,395	442,822	500,000	575,000
Library	Social Media	Increase average reach per post on Facebook and Twitter	New Measure in FY 2017			500
MR		Increase YouTube views to reach 100,000 views per year	92,907	311,137	100,000	100,000
MR		Increase Social Media Followers – FaceBook and Twitter	237%	9%	50%	50%
MR		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	New Measure in FY 2015	-1%	25%	25%
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	8.5	13	15	15
Police		APD Facebook Likes	38,398	59,553	78,001	90,000
Police		APD Twitter Followers	23,567	43,280	60,735	75,000
Police		APD YouTube Channel Views	500,458	1,911,188	2,059,864	2,100,000
Police	Social Media Reach – Impression Demographics	New Measure in FY 2016		68.4 million	75 million	

Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.1	Family Place Library Services	<ul style="list-style-type: none"> Family Place Program Satisfaction Index Circulation of Read It Again Kits and Picture and Board Books 	Neighborhood Services (Library)

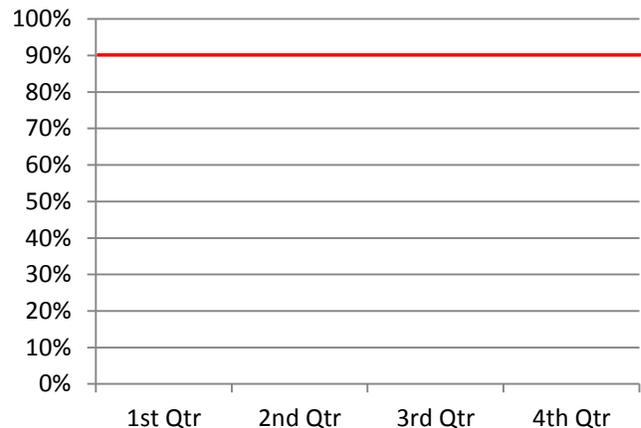
Summary:

In FY 2016, Family Place Library resources were acquired through a TSLAC grant and placed at the Southeast Branch Library. Now that the resources are in place, Family Place workshops will begin in FY 2017. The Family Place curriculum offers a five-week series of workshops with a stronger emphasis on teaching parents/caregiver techniques that nurture child development and early learning during the first critical years.

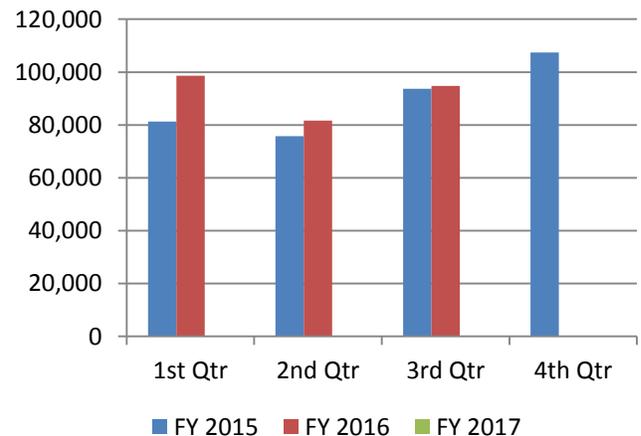
Parents and caregivers will engage in play activities with their child during the workshops to encourage learning through play. In addition, these workshops will also feature local professionals who serve as resources for parents, and teach strategies for healthy child development and early literacy.

It is anticipated circulation of picture and board books will increase as parent/caregivers learn ways to incorporate these materials into a child's learning goals. In addition, the Read It Again kits (RIA), which consist of themed educational toys and games, DVDs, CDs, puppets, and books to enhance a child's enjoyment of learning, will be promoted.

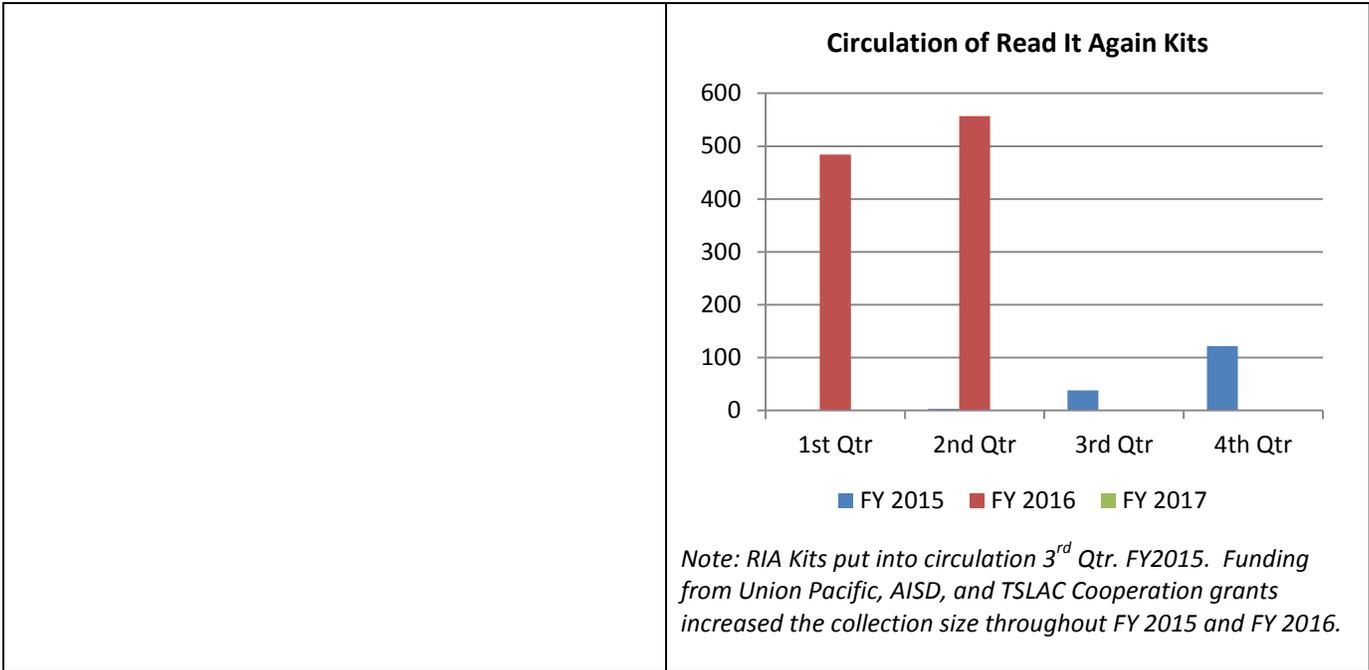
Percentage of Participants Surveyed Report Workshop is Valuable



Circulation of Picture & Board Books



Business Plan



Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

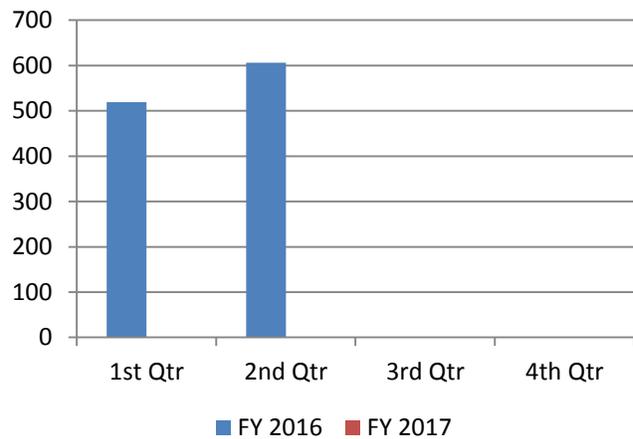
Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.2	Workforce Skills and Small Business programs and resources	<ul style="list-style-type: none"> Increase in CAP, PC, and Small Business program attendance Percentage of participants surveyed self-report learning something new as a result of attending programs 	Neighborhood Services (Library)

Summary:

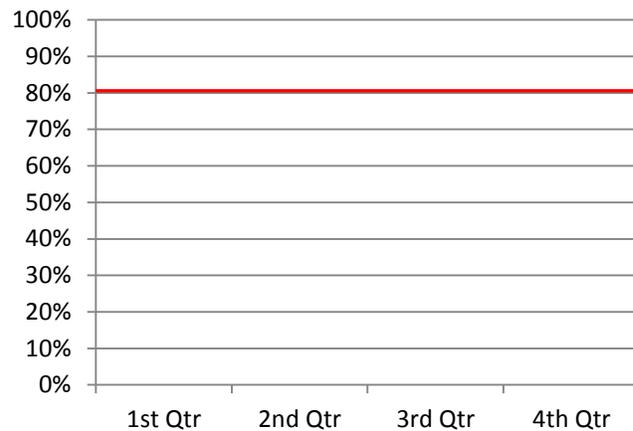
The Library Department will provide a pathway of programs and resources for teens and adults that contribute to the academic and economic vitality of Arlington by supporting college exploration, career and workforce skills development and small business. In FY 2017 program focuses in this area include:

- Provide Career Advancement Program (CAP) workshops to reach a variety of job seekers. This workshop series focuses on investigation of opportunities, research to find the right job, and preparation of a professional application portfolio.
- Increase awareness of computer training classes and other electronic resources that support and enhance workforce skills development.
- Increase awareness of the workshops and variety of resources available to help small business owners make informed choices and to help make their business venture successful. In addition, the Library will expand and grow the Small Business Owner Network program to allow Arlington small owners a venue to learn and network.

Program Attendance FY 2016 vs. FY 2017



Percentage of Participants Surveyed Report Learning Something New



Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

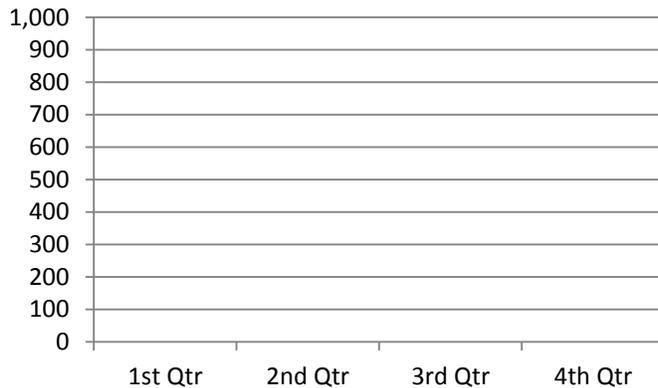
Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.3	Youth Investment Programs	<ul style="list-style-type: none"> Hometown Recruiting Students Police Explorer Members Police Athletic League (PAL) Participants 	Neighborhood Services (Police)

Summary:

Over the last couple of years, headlines across the nation have painted a disparate relationship between police and youth. These stories have led to the White House’s support on two major initiatives: My Brother’s Keeper and the President’s Task Force on 21st Century Policing. A national call to invest in the lives of youth developed into President Barack Obama’s My Brother’s Keeper initiative for government work groups to enact positive change for the future of young minority men. Following this call, the President convened the President’s Task Force on 21st Century Policing, which reviewed current law enforcement practices and made recommendations for reform. This increased focus on law enforcement practices has caused cities to re-evaluate police-community relationships, particularly relationships with youth. Through several programs and mentoring initiatives, the Arlington Police Department is making significant strides in responding to these initiatives and connecting to our youth.

Participation Hours in Youth Investment Programs



Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.1	Intern recruitment and placement expansion	Intern placement	Strategic Support (HR, Court, IT, and Water), Neighborhood Services (Library, Parks, and Police), Economic Development and Capital Investment (Public Works and CDP), City Attorney's Office, and Management Resources
<p><u>Summary:</u></p> <p>In July of 2015, the City started an Internship program modeled after the successful Volunteer program. The Internship program utilizes the relationships built with local schools to source future talent for the City. This is done through partnering relationships with the schools, staff, and students.</p> <p>The FY 2017 Internship project will continue to forge new relationships with current and new school systems. This will allow the City to grow our qualified applicant pool, and will allow the intern to find what best matches their career plans. The City will track the progress of this program through the following:</p> <ul style="list-style-type: none"> • Number of Interns per Quarter • Number of Interns per Department • Participating Schools • Number of Interns Hired 			<p style="text-align: center;">Intern Totals</p>

Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

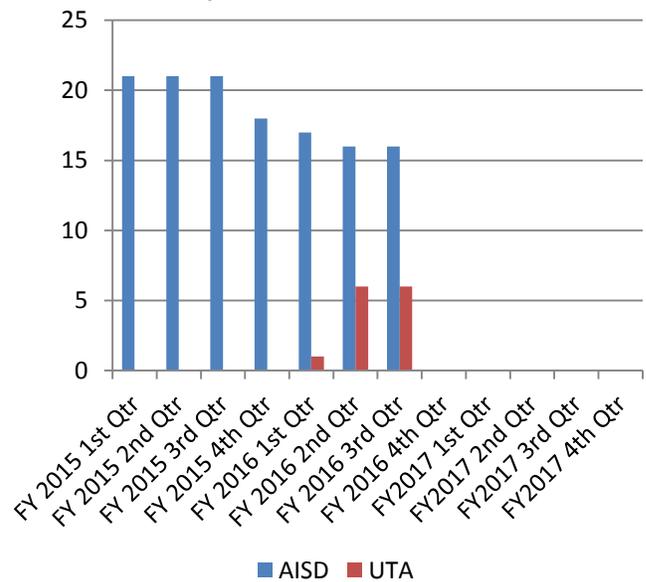
Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.2	Hometown Recruiting Program	<ul style="list-style-type: none"> Hometown Recruiting Students Enrolled in AISD Hometown Recruiting Students Enrolled in UTA 	Neighborhood Services (Police)

Summary:

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

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

Hometown Recruiting Program Participants within AISD and UTA



Business Plan

Support Quality Education Scorecard

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target	
Library	Satisfaction Ratings	Citizen satisfaction with overall library services	94%	91%	92%	95%	
Library		Library Customer satisfaction with overall East Arlington Branch library services	New Measure in FY 2015	70%	75%	78%	
Library		Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016		85%	89%	
Library		Overall Library facility satisfaction rating (excellent/good)	New Measure in FY 2017				82%
Library		Overall Program satisfaction index	New Measure in FY 2017				92%
Library		Early Learning Program satisfaction index	New Measure in FY 2017				90%
Library		STEAM Program satisfaction index	New Measure in FY 2017				90%
Library		Family Place Libraries satisfaction index	New Measure in FY 2017				200
Library		Workforce and Small Business Development Program satisfaction index	New Measure in FY 2017				90%
Library		Library Usage	Registered borrowers as a % of service area population	53%	50%	50%	55%
Library	New Library Card holders		22,132	17,871	17,489	18,363	
Library	Visits per capita		3.83	3.6	4	4.5	
Library	% of children (birth to 12th grade) participating in Summer Reading Club		9%	10.3%	10%	12%	
Library	Early Learning program attendance		31,348	29,771	39,840	41,832	
Library	STEAM program attendance		7,085	5,339	9,234	9,696	
Library	Library materials per capita		1.71	1.71	2.00	2.1	
Library	Library Materials	Circulation per capita	5.77	5.91	6.00	6	
Library		Circulation of Digital materials	165,143	206,816	246,103	246,103	
Library		Circulation of Picture & Board Books	New Measure in FY 2015	417,477	404,184	414,289	
Library		Circulation of Read it Again Kits	New Measure in FY 2015	163	2,326	2,500	
Library		Increase Library resources provided for People with Disabilities	New Measure in FY 2017				5%
Fire		AISD Fire Academy Completion Rates	72%	80%	85%	80%	
Library		Workforce and Small Business Development program attendance	New Measure in FY 2017				1,670
Library	GED Sections Passed	New Measure in FY 2017				20	
Library	ESL & ABE Goals achieved	New Measure in FY 2017				1,775	
Police	Mentoring	Police Explorer Members	14	17	17	17	
Police		Police Athletic League (PAL) Participants	74	144	145	160	
Police		Hometown Recruiting Students Enrolled in AISD	New Measure in FY 2015	18	18	25	
Police		Hometown Recruiting Students Enrolled in UTA	New Measure in FY 2016		6	12	

Business Plan

Culture/Recreation/Education

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

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

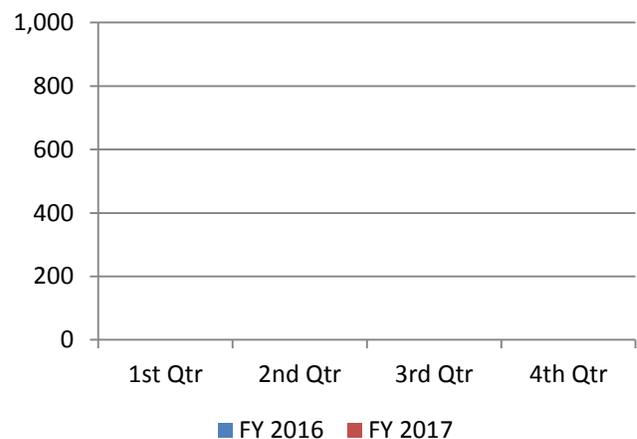
Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.1	Library Service for People with Disabilities	Increase Library resources provided for People with Disabilities	Neighborhood Services (Library)

Summary:

In FY 2016 the Library Department completed an inventory of resources available to facilitate access library materials and services by people with disabilities. In FY 2017, this information will be utilized to update service delivery, library collections, and methods communication to increase the community's awareness and usage of library resource and services for people with disabilities. Staff will seek out additional opportunities to network with local resource providers to help connect people with disabilities, their families, and caregivers to library services and resources.

Milestone	Target Completion	% Complete
Update internal training and information resources for staff	Dec. 2016	
Update traditional and non-tradition communication channels customers and service providers	Dec. 2016	
Develop and offer informational programming	Mar. 2017	
Explore and expand volunteer opportunities	Sept. 2017	

Increase of Resources Available by 5%



Business Plan

Culture/Recreation/Education Scorecard

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes	88%	87%	85%	90%
Parks		Quality of programs and services	99%	96%	90%	100%
Parks		Quality of facilities	98%	94%	98%	100%
Parks	Program Participation	Adult Facility Memberships	2,596	2,316	3,000	3,100
Parks		Youth Facility Memberships	4,376	4,445	4,000	4,200
Parks		Senior Facility Memberships	1,647	1,560	1,500	1,575
Parks		Active Fitness and Weight Room Memberships	14,867	13,949	14,000	14,250
Parks		Participation in programs and classes	42,692	53,395	45,000	46,000
Parks		Camp Participation	7,255	11,222	7,000	7,100
Parks		Swim Lesson Participation	2,876	4,522	2,900	3,000
Parks		Outdoor Pool Admissions	118,292	141,058	130,000	130,000
Parks		Rounds of golf played	128,171	126,139	145,000	107,280
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	8,047	15,617	15,000	15,000
Parks		Number of unplayable golf days (Mon-Thurs)	New Measure in FY 2016		125	<130
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	New Measure in FY 2016		70	<75

Business Plan

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)												
Core FED 1.1.1	Bad Debt Ratio	Maintain Bad Debt Ratio at or below 0.5%	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.5%. Arlington Water Utilities will seek ways to increase recovery of bad debt by studying opportunities to reduce the amount in which a utility bill is outstanding after account termination.</p>		<p style="text-align: center;">Bad Debt Ratio</p> <table border="1"> <caption>Bad Debt Ratio Data</caption> <thead> <tr> <th>Period</th> <th>Bad Debt Ratio</th> </tr> </thead> <tbody> <tr> <td>FY 2017 Total</td> <td>0.5%</td> </tr> <tr> <td>1st Qtr</td> <td>0.5%</td> </tr> <tr> <td>2nd Qtr</td> <td>0.5%</td> </tr> <tr> <td>3rd Qtr</td> <td>0.5%</td> </tr> <tr> <td>4th Qtr</td> <td>0.5%</td> </tr> </tbody> </table>		Period	Bad Debt Ratio	FY 2017 Total	0.5%	1st Qtr	0.5%	2nd Qtr	0.5%	3rd Qtr	0.5%	4th Qtr	0.5%
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Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)																		
Core FED 1.1.2	Implement GASB Statement 74	<ul style="list-style-type: none"> GFOA Certificate of Excellence CAFR with clean opinion 	Finance (Accounting)																		
<p><u>Summary:</u></p> <p>GASB Statements 74 and 75 provide guidance on other postemployment benefits (OPEB) for both OPEB plans and participating employers. The guidance in these two new standards closely parallels GASB 67/68. Statement 74 replaces Statement 43 and 57, includes requirements for defined contribution OPEB plans that replace requirements for those OPEB plans in Statement 25, 43, and 50. Statement 75 replaces requirements of Statements 45 and 57.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Read/analyze GASB Statements</td> <td>3/31/2017</td> <td></td> </tr> <tr> <td>Identify reporting, disclosure, and RSI requirements</td> <td>6/30/2017</td> <td></td> </tr> <tr> <td>Draft changes need for CAFR</td> <td>7/31/2017</td> <td></td> </tr> <tr> <td>Timeline/plan for GASB 75</td> <td>7/31/2017</td> <td></td> </tr> <tr> <td>External auditor review of proposed CAFR updates</td> <td>9/30/2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Read/analyze GASB Statements	3/31/2017		Identify reporting, disclosure, and RSI requirements	6/30/2017		Draft changes need for CAFR	7/31/2017		Timeline/plan for GASB 75	7/31/2017		External auditor review of proposed CAFR updates	9/30/2017	
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Business Plan

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)																		
Core FED 1.1.3	Implement GASB Statement 77	<ul style="list-style-type: none"> GFOA Certificate of Excellence CAFR with clean opinion 	Finance (Accounting)																		
<p><u>Summary:</u></p> <p>GASB Statement 77 Tax Abatement requires governments that enter into tax abatement agreements to disclose:</p> <ol style="list-style-type: none"> Descriptive information (ex: tax being abated, authority under which tax abatements are provided, eligibility criteria, the mechanism by which taxes are abated, provisions for recapturing abated taxes, and the types of commitments made by tax abatement recipients. Gross dollar amount of taxes abated during the period Commitments made by a government, other than to abate taxes, as part of a tax abatement agreement 		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Read/analyze GASB Statement</td> <td>12/31/2016</td> <td></td> </tr> <tr> <td>Identify data needed for disclosure requirements</td> <td>12/31/2016</td> <td></td> </tr> <tr> <td>Compile data needed for disclosure</td> <td>5/31/2017</td> <td></td> </tr> <tr> <td>Draft changes need for CAFR</td> <td>8/31/2017</td> <td></td> </tr> <tr> <td>External auditor review of proposed CAFR updates</td> <td>9/30/2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Read/analyze GASB Statement	12/31/2016		Identify data needed for disclosure requirements	12/31/2016		Compile data needed for disclosure	5/31/2017		Draft changes need for CAFR	8/31/2017		External auditor review of proposed CAFR updates	9/30/2017	
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Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)												
Core FED 1.1.4	Implement GASB Statement 80	<ul style="list-style-type: none"> GFOA Certificate of Excellence CAFR with clean opinion 	Finance (Accounting)												
<p><u>Summary:</u></p> <p>This statement amends the blending requirements for the financial statement presentation of component units of all state and local governments. The additional criterion requires blending of a component unit incorporated as a not-for-profit corporation in which the primary government is the sole corporate member. The additional criteria do not apply to component units included in the financial reporting entity pursuant to the provisions of Statement No. 39.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Read/analyze GASB Statement</td> <td>3/31/2017</td> <td></td> </tr> <tr> <td>Review component units and determine if applicable</td> <td>4/30/2017</td> <td></td> </tr> <tr> <td>If applicable, identify required changes and draft for CAFR</td> <td>6/30/2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Read/analyze GASB Statement	3/31/2017		Review component units and determine if applicable	4/30/2017		If applicable, identify required changes and draft for CAFR	6/30/2017	
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Business Plan

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)															
Core FED 1.1.5	Transparency Stars Program	Earn star for each of the four areas	Finance (Accounting, Purchasing, Treasury)															
<p><u>Summary:</u></p> <p>The Texas Comptroller of Public Accounts started a new program in 2016 which recognizes local governments for going above and beyond in their transparency efforts. The program recognizes entities that accomplish the following:</p> <ol style="list-style-type: none"> 1. Open their books to not only in traditional finances, but also in the areas of: contracts and procurement, economic development, public pensions and debt obligations. 2. Provide clear and meaningful financial information not only by posting financial documents, but also through summaries, visualizations, downloadable data and other relevant information. 		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Research/Compile Data</td> <td>Dec. 2016</td> <td></td> </tr> <tr> <td>Organize/Post Data to Website</td> <td>Mar. 2017</td> <td></td> </tr> <tr> <td>Apply for Stars</td> <td>Mar. 2017</td> <td></td> </tr> <tr> <td>Earn all Stars</td> <td>May 2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Research/Compile Data	Dec. 2016		Organize/Post Data to Website	Mar. 2017		Apply for Stars	Mar. 2017		Earn all Stars	May 2017	
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Earn all Stars	May 2017																	

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	Audit Services RFP	Project Completion	Finance (Accounting)															
<p><u>Summary:</u></p> <p>In FY 2017, the city will request proposals for external auditing services. Grant Thornton's last contract renewal ended with the FY 2016 audit.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Prepare RFP</td> <td>Jan. 2017</td> <td></td> </tr> <tr> <td>Post RFP</td> <td>Mar. 2017</td> <td></td> </tr> <tr> <td>Award Contract</td> <td>May 2017</td> <td></td> </tr> <tr> <td>Transition Services</td> <td>June 2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Prepare RFP	Jan. 2017		Post RFP	Mar. 2017		Award Contract	May 2017		Transition Services	June 2017	
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Business Plan

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

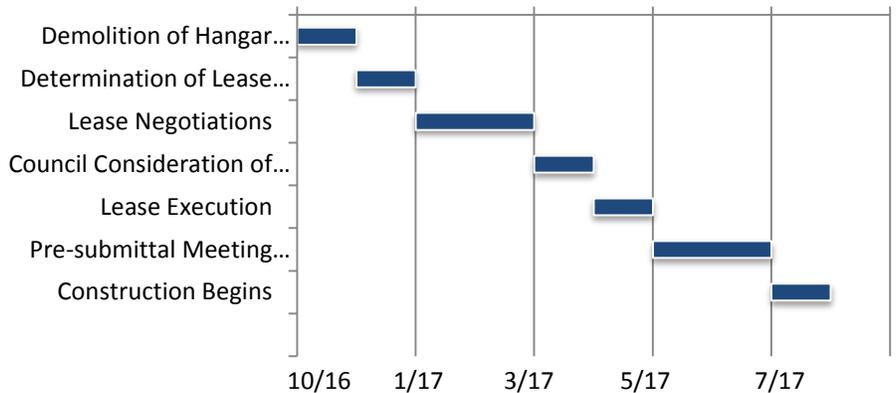
Objective 1: Organize to Improve Cost Recovery and Enhance Funding

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 2.1.2	Hangar Area Redevelopment	Aviation Cost Recovery	Economic Development and Capital Investment (Aviation)

Summary:

Two of the City’s T-hangars are scheduled for demolition due to the condition of the buildings, resulting in a loss of rental revenue. The Airport Development Plan calls for this area to be converted to uses such as Executive Hangars, Aircraft Maintenance, etc. The Airport’s goal is to have a developer identified, the T-hangars removed and construction underway during FY 2017 in order to minimize the loss of revenue.

Hangar Area Redevelopment



Business Plan

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.1	Alternative Work Schedule Implementation	<ul style="list-style-type: none"> Citizen satisfaction with police services Response Time to Priority 1 calls 	Neighborhood Services (Police)

Summary:

In January 2016, patrol officers assigned to the West and South districts were placed in an Alternative Work Schedule pilot project. Officers moved from a traditional eight hour shift, five days a week to a ten hour shift, four days a week. In comparison, patrol officers assigned to the North and East districts remained in the traditional work schedule. The intent of the alternative work schedule pilot program is to provide a benefit to the employee while creating a budgetary savings in overtime costs and improving response and citizen satisfaction.

**Percent change from FY 2016 to FY 2017
for Participating Districts**

Metric	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Response Time				
Committed Time				
Crime Rate				
Overtime				
Self-Initiated Activity				
Complaints				
Community Engagement				

Financial/Economic Development

Goal 3: Improve Operational Efficiency

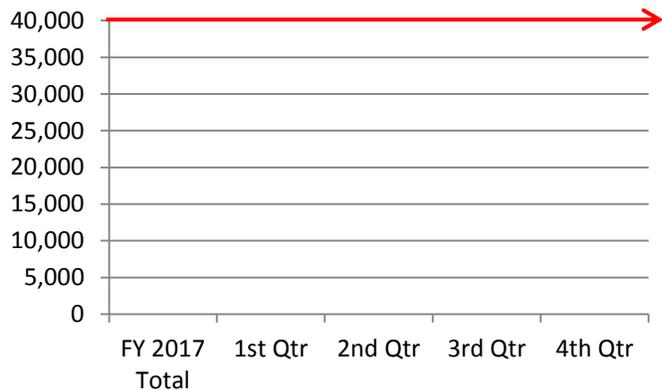
Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.2	Internal Engineering Services for Water Utilities	Design 40,000 Linear Feet in FY 2017	Strategic Support (Water)

Summary:

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

Linear Feet Designed



Business Plan

Financial/Economic Development

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.1.1	Job Description Review – including Health and Physical Evaluations (HPEs) and Identification of Safety-Sensitive Positions	Project Completion	Strategic Support (Human Resources)

Summary:

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

Milestone	Estimated Completion	Actual Completion
City-wide communication of plan	Oct. 2015	100%
Compensation Specialist and HR Consultants will work with Departments to review job descriptions	Mar. 2016	50%
Concentra and Departments to update HPEs	Aug. 2016	
Update employment and pre-employment processes	Sept. 2016	

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	Compensation Study – for Special Services Utilized for Consulting and Legal Advice	Project Completion	Strategic Support (Human Resources)

Summary:

As a continuation from FY 2016, the comprehensive Compensation/Classification system study will be utilized to engage a consultant in a market analysis and classification review of all positions spread over a three-year period, with 1/3 of positions reviewed each year. The consultant will review point factors and grades, assist with job descriptions update, and make recommendations for adjustments consistent with market challenges in recruiting and retaining key occupations.

Milestone	Estimated Completion	Actual Completion
Project Plan	1 st Qtr. FY 2016	100%
Contract Data Collection	2 nd Qtr. FY 2016	100%
Job Description Validation	3 rd Qtr. FY 2016	50%
Budget Recommendations	4 th Qtr. FY 2016	

Business Plan

Financial/Economic Development

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

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

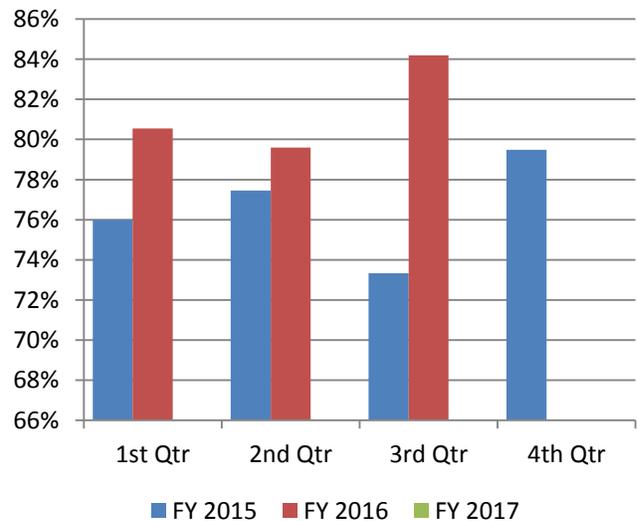
Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.3 Staff Learning Management System	Customer Satisfaction rating	Neighborhood Services (Library)

Summary:

Strengthening the library’s organizational capacity through a culture of learning with an emphasis on customer service and technology. In addition to face-to-face training opportunities, the library department will implement an online training platform for conducting and monitoring customer service and technology-related training. The goals are to ensure that all customers receive a consistent level of service based on uniform procedures. The training will also ensure that service expectations are well defined and consistently communicated to all staff.

Milestone	Target Completion	% Complete
Explore internal and external systems to deliver and track training	Dec. 2016	
Implement structure	Mar. 2017	
Pilot system	June 2017	
Analyze data tracking aspect to ensure results	Sept. 2017	
Conduct a staff survey to gain feedback	Sept. 2017	

**Customer Service Survey Responses Rating
Overall Service Quality Excellent
FY 2015 - FY 2017**



Business Plan

Financial/Economic Development

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

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

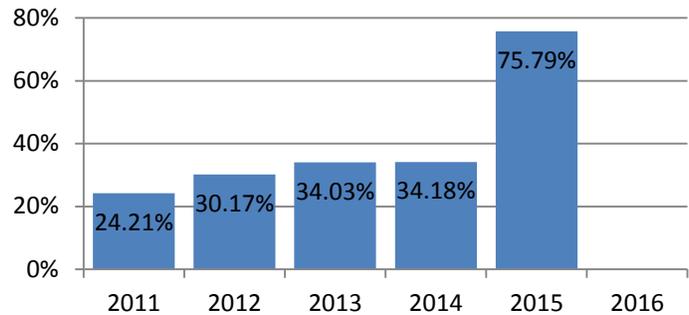
Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.2.1	2017 Health and Wellness Program	% of FTEs eligible for Wellness payout/premium increase	Strategic Support (Human Resources)

Summary:

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

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

FTEs Eligible for Wellness Payout



Average Monthly Medical Claims for Engaged vs. Not Engaged

Year	Engaged*	Not Engaged
2012	\$214	\$374
2013	\$192	\$349
2014	\$249	\$333
2015	\$277	\$341
2016		

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

Business Plan

Financial/Economic Development Scorecard

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Aviation	Cost Recovery	Operating cost recovery	95%	94%	85%	85%
CC		Cost Recovery	74%	75%	90%	90%
Parks		Cost recovery of Parks Performance Fund	81%	80%	78%	80%
Parks		Cost recovery of Golf Performance Fund	109%	108%	100%	90%
Aviation	Budgetary Issues	Total aircraft operations	74,388	85,115	85,000	85,000
Aviation		Hangar occupancy rate	96%	94%	90%	95%
Court		Gross Revenue collected	\$20,299,932	\$19,776,696	\$19,226,299	\$19,343,000
Court		Revenue Retained	\$13,556,861	\$13,156,378	\$12,752,138	\$12,573,000
Court		% of revenue retained (less state costs)	67%	67%	67%	65%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	16.96%	17.45%	17.12%	20%
Finance		Net tax-supported debt per capita	\$889	\$884	\$929	\$1,060
Finance		Net debt to assessed valuation	1.8%	1.71%	1.75%	2%
Finance		Actual % of variance from estimates at year's end	0.49%	0.22%	1%	1%
Fire		Homeland Security Grant Funding Secured	\$2,493,338	\$2,791,860	\$2,833,896	\$2,756,196
Library		Grant and gift funds as a percentage of total general fund allocation	6%	6.5%	6%	7%
Finance		CAFR with "clean opinion"	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Finance		Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes
Finance		Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm	Affirm
Finance	Compliance with debt policy benchmarks	100%	100%	100%	100%	
Finance	Percent of Received Protests against Total Number of Bids during the reporting period	1.7%	<1%	<1%	<1%	
Finance	Percent of Sustained Protests against Total Number of Bids during the reporting period	0%	0%	<1%	<1%	
Finance	Receive Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	New Measure in FY 2016			Traditional Finance Star	Remaining 4 Stars
MR	% of priority bills with positive outcome for the City		75%	100%	75%	
MR	Legal deadlines met for City Council agenda posting	100%	100%	100%	100%	
MR	Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015			91%	95%
Water	Bad Debt Ratio	0.436%	0.322%	<0.5%	<0.5%	

Business Plan

Financial/Economic Development Scorecard (cont.)

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
HR	Benefits	Workers' Compensation – Frequency (# claims)	388	354	375	372
HR		Workers' Compensation – Severity (\$/claims)	\$3,493	\$2,447	\$4,932	\$4,019
HR		FTEs eligible for Wellness Payout	34.03%	75.79%	75%	75%
HR		Percentage of all full time employees enrolled in the 401k/457 plans	69%	71%	75%	75%
Fire		Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	92%	NA	91%	90%
Library		Staff Training badges earned	New Measure in FY 2017			40
Water		Employee training hours (10 hours per employee)	29.17%	95%	100%	100%
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	0.085	0.022	<2	<2
ACVB		Convention and Tourism Sales	Convention Services – Groups Served	354	418	250
ACVB	Booked Room Nights – Center		23,959	25,212	27,000	27,000
ACVB	Booked Room Nights – Hotel		33,722	56,031	37,000	44,000
ACVB	Confirmed Bookings – Hotel		75	87	85	85
ACVB	Marketing/PR – Media Value		\$5,941,255	\$5,466,990	\$5,000,000	\$5,000,000
ACVB	Unique Web Visitors		444,181	551,598	213,539	213,539
ACVB	Confirmed Bookings – Center		36	35	40	40
ACVB	Percentage of Center Gross Revenue		34%	45%	50%	50%
ACVB	Total Lead Volume		New Measure in FY 2015	361	330	330
ACVB	Conversion Percentage		New Measure in FY 2015	30%	39%	39%
ACVB	Total Partners		New Measure in FY 2015	191	193	193
ACVB	Booked Room Nights – Tourism		New Measure in FY 2016		3,000	3,000
ACVB	Hotel Leads – Tourism		New Measure in FY 2016		120	120
ACVB	Attraction Leads (itineraries) – Tourism		New Measure in FY 2016		150	150
ACVB	Attraction Definite Group Tour Participation – Tourism		New Measure in FY 2016		3,000	3,000
CC	Event (Client) Satisfaction Rating (Overall)		4.7	4.7	4.75	4.75
CC	Square Foot Occupancy Percentage		47%	51%	65%	65%
CC	New Events Held During Year (Booked by Center)	32	28	27	27	
CC	Return Events Held During Year (Booked by Center)	75	93	100	100	

Business Plan

Infrastructure															
Goal 1: Plan, Manage, and Maintain Public Assets															
Objective 1: Maintain City Standards for all Public Infrastructure															
Project		Performance Measure(s)	City Service Team (Department)												
Core INF 1.1.1	Replace High Breakage Frequency Water Mains	Replace 20,000 linear feet of high breakage frequency water main	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has historically repaired an average of 460 water main breaks each year. The goal to replace 20,000 linear feet of high breakage frequency water mains will result in reduced maintenance cost, decreased water loss due to water breaks and improve customer service by reducing water outages.</p>		<p>Linear Feet Replaced</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Linear Feet Replaced Data</caption> <thead> <tr> <th>Category</th> <th>Linear Feet Replaced</th> </tr> </thead> <tbody> <tr> <td>FY 2017 Total</td> <td>20,000</td> </tr> <tr> <td>1st Qtr</td> <td>0</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> </tr> </tbody> </table>		Category	Linear Feet Replaced	FY 2017 Total	20,000	1st Qtr	0	2nd Qtr	0	3rd Qtr	0	4th Qtr	0
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Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

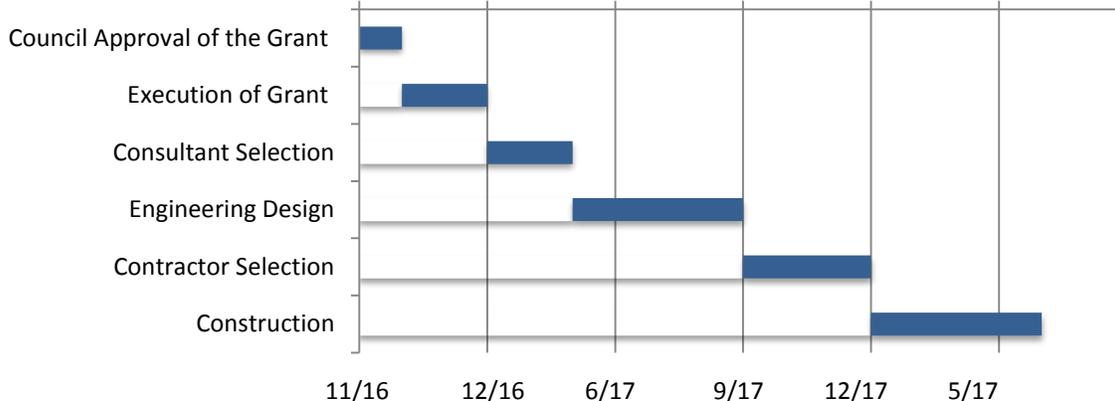
Objective 1: Maintain City Standards for all Public Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.1.2	Taxilane Reconstruction on the South Ramp	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

Summary:

Reconstruct a portion of the aircraft parking apron to provide public taxilanes adjacent to the area under development for the ATP Flight School and Fixed Base Operator facilities. The taxilanes are necessary to insure access is maintained from the T-hangar area to the self-serve fuel pumps, and that Trinity River Authority has proper ingress/egress from their hangar.

South Taxilane Construction



Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

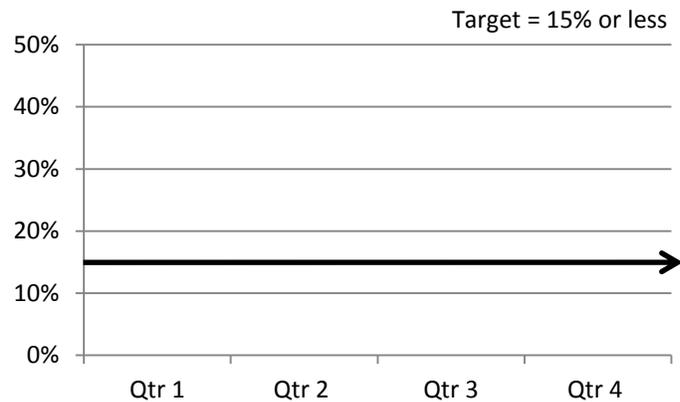
Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.1	Reduce % of Fleet Beyond Service Life	% of Fleet Beyond Service Life	Economic Development and Capital Investment (PWT)

Summary:

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

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

% of Motorized Vehicles in Fleet That are Beyond Service Life



Contracted Service Life – Summary

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

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)																																	
Core INF 1.3.1	Station 12 Remodel	Average Total Response Time	Neighborhood Services (Fire) and Economic Development and Capital Investment (PWT)																																	
<p><u>Summary:</u></p> <p>Fire Station 12 was constructed in 1986 and no longer meets the Fire Department's operational needs. The current facility will be modified sufficiently to accommodate additional crews and equipment for service demand increases. In addition, this facility is located adjacent to the Arlington Municipal Airport and will be used to provide enhanced public safety during Special Events. Based on projected increased costs and the increased service mission for Station 12, partial funds for this project have been reallocated for the remodel of Station 12 from the remainder of the funds initially allocated for the remodel of Station 11 (FY 2015) now to be used to remodel Station 12.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Initial Project schedule/development phase</td> <td>June 2015</td> <td>In progress</td> </tr> <tr> <td>Design In-House by Construction Management</td> <td>Dec. 2015</td> <td>In progress</td> </tr> <tr> <td>Construction Manager at Risk Authorization</td> <td>Mar. 2016</td> <td>In progress</td> </tr> <tr> <td>RPGA Design Group – Consulting Services</td> <td>Apr. 2016</td> <td>In progress</td> </tr> <tr> <td>Permit review process</td> <td>TBD</td> <td></td> </tr> <tr> <td>Council approval</td> <td>TBD</td> <td></td> </tr> <tr> <td>Vacate station</td> <td>TBD</td> <td></td> </tr> <tr> <td>Demolition phase</td> <td>TBD</td> <td></td> </tr> <tr> <td>Construction phase</td> <td>TBD</td> <td></td> </tr> <tr> <td>Move in (approximate time line)</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Initial Project schedule/development phase	June 2015	In progress	Design In-House by Construction Management	Dec. 2015	In progress	Construction Manager at Risk Authorization	Mar. 2016	In progress	RPGA Design Group – Consulting Services	Apr. 2016	In progress	Permit review process	TBD		Council approval	TBD		Vacate station	TBD		Demolition phase	TBD		Construction phase	TBD		Move in (approximate time line)		
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Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.2	Fire Station 17	Average Total Response Time	Neighborhood Services (Fire)

Summary:

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

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

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

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

Milestone	Estimated Start Date	Status
FY 2015 Planning Meeting	Oct. 2014	Complete
Design Development	Summer 2016	Pending
Council Approval	TBD	
Permit Process	Oct. 2016	
Vacate Station	Dec. 2016	
Construction Phase	Jan. 2017	
Move-In	Dec. 2017	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)															
Core INF 1.3.3	HVAC Software and New Controls	<ul style="list-style-type: none"> Cost Recovery Event Satisfaction Rating 	Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>An upgrade to a new HVAC control system and associated computer is needed, along with all electronic and control units for each valve. The current system is not compatible with Windows 7 and the software and parts have been discontinued by the manufacturer. The current computer was purchased, not leased, and is not part of the City domain.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Start Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>11/1/2016</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>12/1/2016</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>1/31/2017</td> <td></td> </tr> <tr> <td>Final Report</td> <td>4/30/2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	11/1/2016		Bid Project	12/1/2016		Project Walk-Thru	1/31/2017		Final Report	4/30/2017	
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Bid Project	12/1/2016																	
Project Walk-Thru	1/31/2017																	
Final Report	4/30/2017																	

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	Interior Signage Software Upgrade	Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>The Convention Center's current interior signage system is a basic system that is hard to configure. This project would allow for the purchase a software package that has more functionality for data, graphics, and video. That would give Convention Center the ability to sell ad time to local companies for added revenue. The goal is to find software that can communicate directly with the Event Software (Delphi), so the event information can update automatically. The project would also include the purchase of new computers/data distributors to communicate with the screens.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Start Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>11/1/2016</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>1/15/2017</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>2/15/2017</td> <td></td> </tr> <tr> <td>Final Report</td> <td>4/15/2017</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	11/1/2016		Bid Project	1/15/2017		Project Walk-Thru	2/15/2017		Final Report	4/15/2017	
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Business Plan

Infrastructure

Goal 2: 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 2.1.1	Advanced Metering Infrastructure	Maintain annual unaccounted for water percent below 12%	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2017 through an ongoing meter replacement program and water line renewals.

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

Milestone	Estimated Completion	Actual Completion
Wrap up FY 2016 Installs	Sept. 2016	
Begin MUI/Meter Installs	Oct. 2016	
Council Approval of Meter Replacement funding	Feb. 2017	
Council Approval of Annual Meter Supply Contract	Sept. 2017	
Complete MIU/Meter Installation for FY 2017	Sept. 2017	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

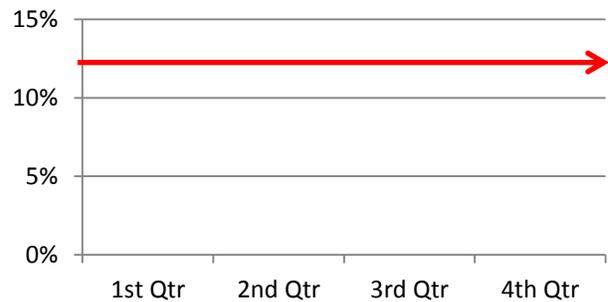
Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.2	Water Conservation Program	Maintain annual unaccounted for water percent below 12%	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities will maintain an unaccounted for water loss of less than 12%. In FY 2017, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.

Percentage of Water Loss



Business Plan

Infrastructure															
Goal 2: 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 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15" annually	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. Arlington Water Utilities has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.</p>		<p>FY 2017</p> <p>6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Chart Data: 6" - 15" Sewer Lines Cleaned (FY 2017)</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Total Footage</td> <td>20%</td> </tr> <tr> <td>1st Qtr</td> <td>20%</td> </tr> <tr> <td>2nd Qtr</td> <td>20%</td> </tr> <tr> <td>3rd Qtr</td> <td>20%</td> </tr> <tr> <td>4th Qtr</td> <td>20%</td> </tr> </tbody> </table>		Category	Percentage	Total Footage	20%	1st Qtr	20%	2nd Qtr	20%	3rd Qtr	20%	4th Qtr	20%
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Business Plan

Infrastructure Scorecard

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
PWT	Satisfaction Ratings	Citizen perception of trash collection services	81%	86%	85%	90%
PWT		Citizen perception of residential recycling services	83%	84%	84%	90%
PWT		% of customers satisfied or very satisfied with Construction Mgmt. Services	100%	100%	90%	90%
PWT		% of customers satisfied or very satisfied with facility maintenance and repair	94%	92%	90%	90%
MR	Customer Service	Action Center first call resolution	98%	97%	95%	95%
MR		% of Action Center calls abandoned	5.5%	11%	12%	5%
MR		Action Center calls answered	199,982	276,986	210,000	210,000
MR		Percentage of citizens who agree they receive the info they need when calling a City facility	66%	64%	75%	75%
MR		Knowledge Services partnering with the Library to provide courier services to branch locations	New Measure in FY 2015	25%	95%	100%
PWT	Fleet	Maintain fleet availability rate	98%	97%	95%	95%
PWT		% of Fleet Beyond Service Life	New Measure in FY 2016		21%	<15%
PWT	Solid Waste	Recycling Collected Curbside (Tons)	New Measure in FY 2017			Maintain or Increase
PWT		Library Recycling Collected (Tons)	New Measure in FY 2017			Maintain or Increase
PWT	Infrastructure Maintenance	% of linear miles of streets that have been swept, compared to annual target	91%	89%	100%	100%
PWT		Major building components operating within their designed life:	New Measure in FY 2015			
PWT		HVAC	New Measure in FY 2015	46%	52%	90%
PWT		Boilers	New Measure in FY 2015	64%	64%	90%
PWT		Generators	New Measure in FY 2015	87%	89%	90%
PWT		Elevators	New Measure in FY 2015	69%	88%	90%
PWT		Roofs	New Measure in FY 2015	69%	63%	90%

Business Plan

Infrastructure Scorecard (cont.)

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Water	Infrastructure Maintenance	Clean a minimum of 20% of sewer lines size 6" – 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	27.69%	20.9%	20%	20%
Water		Radio Transmitter installations	8,049	9,825	9,000	9,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	36,766	34,767	40,000	40,000
Water		Maintain annual unaccounted for water percent below 12%	11.42%	11.93%	<12%	<12%
Water		Permitted Industrial Pretreatment Inspection completed	82	124	53	53
Water		High hazard backflow assemblies with certified testing completed	97%	100%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%
Water		Replace 20,000 linear feet of high breakage frequency water main	New Measure in FY 2015	27,941	20,000	20,000

Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

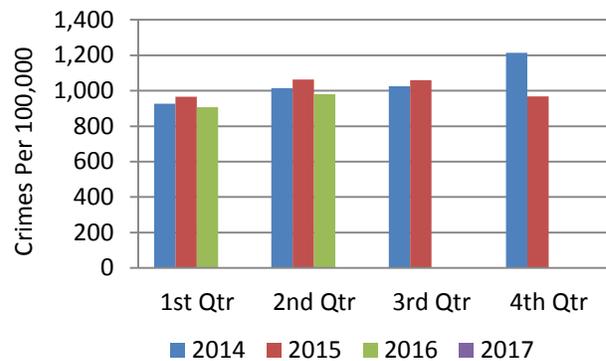
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.1	Crime Reduction	<ul style="list-style-type: none"> Violent Crime Index Property Crime Index 	Neighborhood Services (Police)

Summary:

The city of Arlington has experienced a reduction in crime for over six years in a row. However, like most cities throughout the United States, sustaining a reduction in crime continues to be at the forefront of the mission for the Arlington Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy.

In the coming months, the Arlington Police Department will begin reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional Uniform Crime Report (UCR) which is based on a hierarchy summary reporting system. The NIBRS identifies with precision when and where crime takes place, what form it takes, and the characteristics of its victims and perpetrators. While the UCR data will be used for historical and overall crime statistics, NIBRS data will provide us with more defined, granular detail of the crime in our city.

Crime Rate Reduction Project*



*Numbers are based on a calendar year.

Business Plan

Public Safety

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

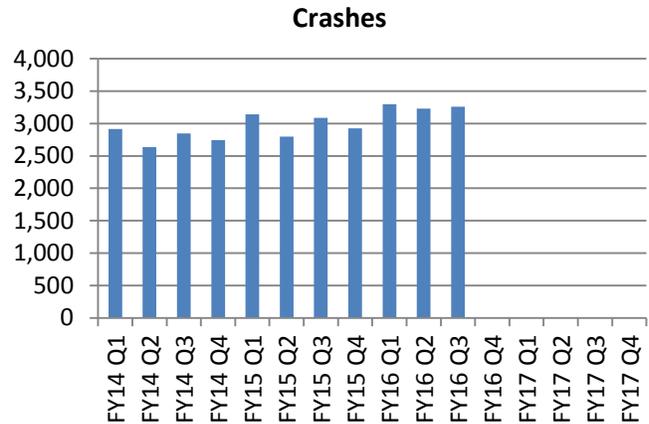
Objective 1: Improve Quality of Life and Place

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

Summary:

Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2015, over 12,000 crashes occurred within Arlington city limits, an increase compared to 2014.

Through Data-Driven Approaches to Crime and Traffic Safety (DDACTS), or overlaying of crime with crash information, the department plans to have a multi-faceted approach to decreasing crashes in the upcoming year. Effective enforcement and education efforts will be complementing factors to the provided data. Grants through the Texas Department of Public Safety and United States Department of Transportation will assist with laying a foundation for these efforts.



Business Plan

Public Safety

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Objective 1: Improve Quality of Life and Place

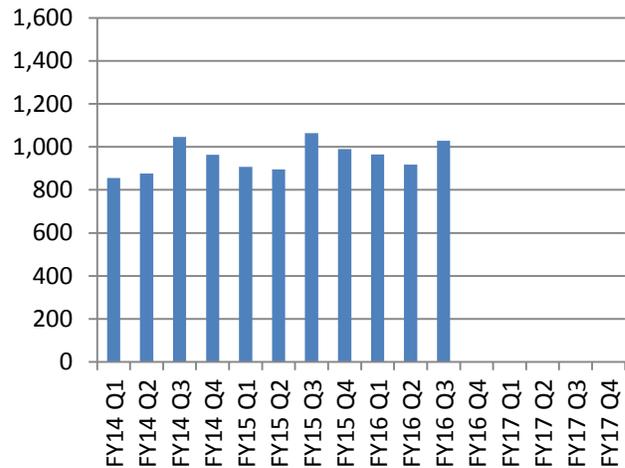
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.3	Domestic Violence Response	<ul style="list-style-type: none"> Domestic Violence Reports Domestic Violence Victims Served Outreach Hours Dedicated to Domestic Violence 	Neighborhood Services (Police)

Summary:

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

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

Domestic Violence Reports



Business Plan

Public Safety

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

Objective 2: Protect Public Health

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.2.1	Mosquito Surveillance	Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle	Economic Development and Capital Investment (CDP)

Summary:

The Center of Disease Control (CDC) is currently discussing the growing threat of the Zika virus in the U.S., which can cause severe birth defects. The CDC is researching vaccines, ways to control the mosquitoes that spread Zika, and developing better tests to detect Zika. The CDC will soon publish guidelines for cities to follow.

The City of Arlington's Integrated Mosquito Management Program (IMMP) is designed to reduce the threat of mosquito borne illness within our community. As with any IMMP, preventing adult mosquitos from entering into the community is the primary focus; however, targeted ground spraying of adult mosquitos is also a critical element of disease control.

Trapping is the surveillance method used to quantify human risk by determining localized vector presence and abundance, as well as to identify the presence of West Nile Virus (WNV) within the mosquito population. Each week, 15 traps are set, collected and prepared for analysis performed by Tarrant County Public Health Labs. When a trap results in a positive WNV carrying mosquito, targeted ground spraying/adulticide is conducted within a half-mile area surrounding the location of the trap. This process involves immediate coordination with several COA Departments related to notification to the effected neighborhoods and third party contractors who facilitate the spray mission. In 2015, there were a total of 47 positive traps necessitating targeted ground spray responses.

Target	Target Measure	Actual
Respond to complaints within one business day	90%	
Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle upon notification from Health Authority	100%	

Business Plan

Public Safety

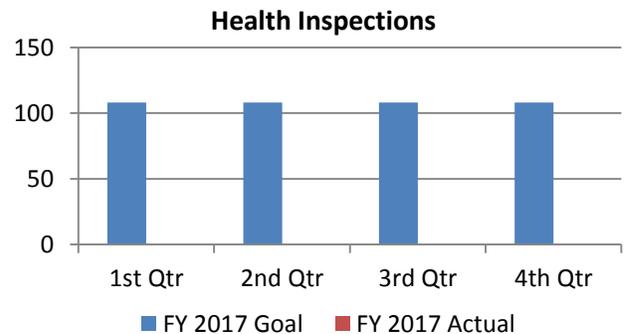
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective 2: Protect Public Health

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.2.2	Health Ordinance Updates	% of initial health inspections with a satisfactory score	Economic Development and Capital Investment (CDP)

Summary:

In 2015, stricter food safety requirements were mandated as the Texas Department of State Health Services responded to an increase in highly publicized regional and national foodborne illness outbreaks and aligned closer to the FDA's Model Food Code the Texas Food Establishment Rules. These changes affect current inspection grading methods and inspection frequency obligations. Currently there are a total of 2,082 food service permits; approximately 10% high risk, 47% moderate risk and 43% low risk. In 2015, 356 of the high and moderate risk establishments were shifted to twice a year inspections due to a history of serious health and sanitation violations or the establishment serves a highly susceptible population. Under the new mandates, an additional 432 permits would now be required to receive a second inspection each year. Under the current City-contractor hybrid model, City staff and Cornerstone temporary staff will continue to conduct all high risk facility inspections, achieve a minimum of 5% audit inspection rate, issue permits, handle all complaints and foodborne illness investigations and perform follow up inspections on all establishments with a failing score. The additional funding would facilitate the increased number of inspections conducted to ensure compliance with the State minimums.



Target: Shift remaining high and medium risk food establishments into the biannual inspection frequency in a quarterly phasing process, adding approximately 108 inspections each quarter

Business Plan

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and implement stormwater projects to mitigate or minimize flood risks

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

Summary:

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

FY 2016 Construction Project Status

Project	Start Date	Scheduled Completion	Actual Completion
Laguna Vista Drainage Improvements			
Meadow Park Estates Drainage Improvements			
2015 Misc. Drainage Improvements (Landover Hills, Ticino Valley, Del Rio)			
Annual Bridge Repair (Treasure Island & Center)			

FY 2017 Construction Projects Projection

Project	# of Flooders	Estimated Bid Dates	Actual Bid Dates
Greencove Drainage Improvements	4	Apr. 2017	
Mayfield/Danbury Drainage Improvements	2	Mar. 2017	
North Fork Cottonwood Creek Channel Repair	Maintenance	Oct. 2017	
Rush Creek @ Bowen Erosion and Scour Repair	Maintenance	Nov. 2017	

Business Plan

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Complete watershed studies for each watershed within the City and identify problem areas and potential solutions

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

Summary:

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

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

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

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

Milestone	Estimated Completion	Actual Completion
Trinity Tributaries/Lower Village Creek		
Stream Geomorphology Analysis	Oct. 2016	
Floodplain Mapping	Dec. 2016	
Capital Project Identification	Dec. 2016	
FEMA Submittal	Mar. 2017	

Business Plan

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Complete watershed studies for each watershed within the City and identify problem areas and potential solutions.

Project		Performance Measure(s)	City Service Team (Department)																																			
Core PS 2.2.2	Stormwater Education Outreach		Economic Development and Capital Investment (PWT)																																			
Summary:																																						
<p>Comprehensive public education and outreach efforts for stormwater management are important to increase the citizens' understanding of city services and the impacts of stormwater runoff. Public education and outreach efforts include:</p> <ul style="list-style-type: none"> • Flood Safety Awareness Campaigns • Illegal Stream Dumping Ordinance Education • Flood Insurance Education • Flood Services provided by the City • Turn Around Don't Drown Campaigns • Stormwater Pollution Prevention Education • Community Event and School Outreach programs • Stormwater Management Website <p>Public outreach also 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.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Repetitive Loss Area Mailout</td> <td>Oct. 2016</td> <td></td> </tr> <tr> <td>Flood Safety Awareness Month</td> <td>Oct. 2016</td> <td></td> </tr> <tr> <td>Flood Insurance/Flood Services Utility Mailout</td> <td>Nov. 2016</td> <td></td> </tr> <tr> <td>Turn Around Don't Drown Campaign</td> <td>Mar. 2017</td> <td></td> </tr> <tr> <td>Operations Training for Good Housekeeping Program</td> <td>Mar. 2017</td> <td></td> </tr> <tr> <td>Illegal Stream Dumping Utility Mailout</td> <td>Apr. 2017</td> <td></td> </tr> <tr> <td>Attend 10 Elementary School Presentations for stormwater pollution and flood safety</td> <td>May 2017</td> <td></td> </tr> <tr> <td>Placement of 350 "No Dumping" storm drain inlet decals</td> <td>May 2017</td> <td></td> </tr> <tr> <td>City owned facility site assessment inspections</td> <td>May 2017</td> <td></td> </tr> <tr> <td>Attend 10 Community Events to provide Stormwater Education Materials</td> <td>Sept. 2017</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Repetitive Loss Area Mailout	Oct. 2016		Flood Safety Awareness Month	Oct. 2016		Flood Insurance/Flood Services Utility Mailout	Nov. 2016		Turn Around Don't Drown Campaign	Mar. 2017		Operations Training for Good Housekeeping Program	Mar. 2017		Illegal Stream Dumping Utility Mailout	Apr. 2017		Attend 10 Elementary School Presentations for stormwater pollution and flood safety	May 2017		Placement of 350 "No Dumping" storm drain inlet decals	May 2017		City owned facility site assessment inspections	May 2017		Attend 10 Community Events to provide Stormwater Education Materials	Sept. 2017	
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Business Plan

Public Safety Scorecard

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Fire	Dispatch and Response	Average Total Response Time (Dispatch to First Unit Onscene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013)	5:31	5:32	5:36	5:20
Fire		Fires – Response objective = 320 seconds or (5:20)	5:16	5:27	5:25	5:20
Fire		Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:13	5:13	5:29	5:00
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	26.19	21.16	25.00	25.00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.02	2.20	2.00	2.00
Fire		Annual Growth Rate in Unit Responses	6.5%	2.9%	3.5%	3.5%
Fire		9-1-1 calls answered within 10 seconds	New Measure in FY 2015	86%	90%	90%
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	New Measure in FY 2015	90%	80%	80%
Police		Response time to priority 1 calls (minutes)	9.01	9.38	9	10
Police		Citizen satisfaction with police services	76%	74%	78%	90%
CDP	Prevention	% of initial health inspections with a Satisfactory Score	98%	96%	96%	95%
Fire		Percent of Outdoor Warning Sirens Successfully Tested	New Measure in FY 2015	96%	100%	95%
Fire		Fire Prevention Business Inspections	15,652	15,165	15,000	15,500
Fire		Fire Prevention Business Violations Addressed	4,947	4,970	4,248	4,700
PWT		% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)	106%	101%	100%	100%
PWT		% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)	100%	102%	100%	100%
CDP		% of gas well operation components in compliance	99%	99%	99%	99%
Court		Crime and Compliance	% of cases completed	94%	100%	110%
Court	% of Warrants Cleared		New Measure in FY 2016		100%	100%
Court	% of Payments Collected after 31 day phone call		New Measure in FY 2016		25%	30%
Court	% of Payments collected after 30 Day Post card		New Measure in FY 2016		60%	60%
Court	% of Citations Keyed Without Error		New Measure in FY 2016		99%	99%
Court	% of Cashier Errors in Case Management		New Measure in FY 2016		1%	1%
Court	% of Citations entered within 5 days		New Measure in FY 2016		99%	99%

Business Plan

Public Safety Scorecard (cont.)

Dept.	Goal Category	Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Police	Crime and Compliance	% of UCR Part I crimes cleared (not to be used for official reporting purposes)	28%	29%	25%	25%
Police		Committed Time to all calls (minutes)	87.83	86.47	86	80
Police		Arrests (target based on historical estimate)	17,046	15,186	14,883	15,000
Police		DWI Crashes	441	461	444	400
Police		Domestic Violence Reports	3,741	3,856	3,844	3,800
Police		Domestic Violence Victims Served	4,181	5,580	5,600	5,700
Police		Injury Crashes	2,524	2,670	3,042	2,500
Police		Violent Crimes Index (not to be used for official reporting purposes)	New Measure in FY 2016		120	180
Police		Property Crimes Index (not to be used for official reporting purposes)	New Measure in FY 2016		2,475	2,500
Fire		Workload Measures	9-1-1 Dispatch Center Calls For Service (calls from 9-1-1 phone switch)	427,837	427,050	425,000
Fire	Police Calls for Service Handled and Processed by PD Dispatch		323,999	328,599	325,000	325,000
Fire	Emergency Calls		1,453	1,160	1,160	1,750
Fire	Priority 1 Calls		90,759	93,524	90,000	90,000
Fire	Priority 2 Calls		51,519	60,549	52,000	52,000
Fire	Priority 3 Calls		180,268	173,366	180,000	180,000
Fire	Officer Initiated (not included in total)		68,873	162,623	150,000	110,000
Fire	Ambulance Dispatched Calls for Service		45,879	48,217	47,500	47,500
Fire	Fire Dispatched Calls for Service		38,564	41,011	40,600	40,600
Fire	Fires		3,647	3,388	3,380	3,800
Fire	Emergency Medical Service		30,744	31,645	32,500	32,500
Fire	Other		4,176	5,259	4,300	4,300
Fire	Dispatched Animal Services After-Hours Calls for Service		635	659	600	750
Fire	Fire Department Incidents (un-audited)		38,542	40,496	40,660	39,935
Fire	Fires		1,004	836	724	985
Fire	Emergency Medical Service		18,925	19,209	18,608	19,500
Fire	Other Emergency Incidents		18,613	20,451	21,328	19,450
Fire	Fire Department RMS Unit Responses (un-audited)		51,975	54,915	55,860	55,373
Police	Total police responses (target based on historical estimate)		175,214	176,915	178,000	178,000

Financial Summaries

This section provides an overview of the City's operating funds. The first two-page matrix shows fund operating positions with beginning balances, revenues, net transfers, expenditures, and ending balances. The second two-page matrix provides details of revenues by type and expenditures by classification. The last page provides details for the City's financial reserves.

Financial Summaries

FY 2017 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Beginning Balance	\$ -	\$ 28,910	\$ 2,445,705
Total Revenues	\$ 235,885,463	\$ 141,515,773	\$ 14,147,329
Total Interfund Transfers	\$ (1,525,055)	\$ (20,835,106)	\$ (5,374,134)
Total Available Funds	\$ 234,360,408	\$ 120,709,578	\$ 11,218,900
Total Expenditures	<u>\$ 234,354,444</u>	<u>\$ 120,516,988</u>	<u>\$ 10,413,266</u>
Ending Balance	\$ 5,964	\$ 192,590	\$ 805,634

Financial Summaries

FY 2017 OPERATING POSITIONS

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ 272,418	\$ 345,764	\$ 1,892,864	\$ 2,360,570	\$ 7,346,231
\$ 9,465,972	\$ 15,047,079	\$ 15,166,601	\$ 40,569,054	\$ 471,797,271
\$ 2,625,901	\$ (8,969,717)	\$ 6,931,730	\$ 6,384,137	\$ (20,762,243)
\$ 12,364,291	\$ 6,423,126	\$ 23,991,195	\$ 49,313,761	\$ 458,381,260
<u>\$ 12,304,324</u>	<u>\$ 6,069,827</u>	<u>\$ 23,187,968</u>	<u>\$ 47,273,191</u>	<u>\$ 454,120,007</u>
\$ 59,968	\$ 353,299	\$ 803,227	\$ 2,040,570	\$ 4,261,253

Financial Summaries

FY 2017 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Property Taxes	\$ 91,705,262	\$ -	\$ -
Sales Taxes	60,371,706	-	-
Hotel Occupancy and Other Taxes	2,688,812	-	8,833,520
Water Sales and Wastewater Charges	-	135,827,040	-
Franchise Fees	40,058,267	-	-
Licenses and Permits	6,267,715	-	-
Leases and Rents	6,184,766	-	-
Fines and Forfeitures	11,798,609	-	-
Service Charges and Recreational Programs	15,287,018	4,982,000	2,813,809
Interest and Miscellaneous Revenues	<u>1,523,309</u>	<u>706,733</u>	<u>2,500,000</u>
Total FY 2017 Revenues	\$ 235,885,463	\$ 141,515,773	\$ 14,147,329

Expenditures by Classification

Salaries and Benefits	\$ 179,186,034	\$ 15,617,561	\$ 2,258,867
Supplies, Maintenance, and Training	53,583,383	104,199,426	7,704,399
Capital Outlays	<u>1,585,027</u>	<u>700,000</u>	<u>450,000</u>
Total FY 2017 Expenditures	\$ 234,354,444	\$ 120,516,988	\$ 10,413,266

Financial Summaries

FY 2017 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ -	\$ -	\$ -	\$ 40,331,452	\$ 132,036,714
-	-	15,092,926	-	75,464,632
-	-	-	-	11,522,332
-	-	-	-	135,827,040
-	-	-	-	40,058,267
-	-	-	-	6,267,715
-	-	-	-	6,184,766
-	-	-	-	11,798,609
9,465,972	14,952,300	-	-	47,501,099
-	94,779	73,675	237,602	5,136,098
\$ 9,465,972	\$ 15,047,079	\$ 15,166,601	\$ 40,569,054	\$ 471,797,271

\$ 7,597,844	\$ 2,382,025	\$ 5,692,336	\$ -	\$ 212,734,668
4,318,960	3,491,801	17,495,632	47,273,191	238,066,793
387,520	196,000	-	-	3,318,547
\$ 12,304,324	\$ 6,069,827	\$ 23,187,968	\$ 47,273,191	\$ 454,120,007

Financial Summaries

FY 2017 RESERVES

The City of Arlington maintains reserves that are used for purposes not included elsewhere in the fiscal year operating budget.

SELECTED FINANCIAL RESERVES FY 2017 OPERATING POSITION

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2015	\$ 6,538,179	\$ 18,161,609	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>380,024</u>	<u>1,055,621</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2016	\$ 6,918,203	\$ 19,217,230	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2017	\$ 6,918,203	\$ 19,217,230	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904

Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve at the beginning of FY 2017 is \$6,918,203, which represents 3 percent of General Fund recurring expenditures.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside one month of net General Fund expenditures, and will be \$19,217,230 at the beginning of FY 2017.

Business Continuity Reserve

This reserve of one-time funds represents amounts available from the Workers Compensation Fund, Natural Gas Fund, and Undesignated Unreserved General Fund balances.

Landfill Lease Reserve

Funding was provided from the lease of the Landfill in March of 2005. The balance of this reserve, coupled with the Unallocated, Working Capital, and Business Continuity Reserves, is equivalent to approximately 20.5 percent of General Fund recurring expenditures.

Other Post-Employment Benefits Reserve

This reserve was established in FY 2004 to address funding the liability for post-employment benefits, other than pensions, which will be recognized upon implementation of the Governmental Accounting Standards Board Statement 45.

General Fund Summary

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Code Compliance, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund. In FY 2017, General Fund revenues and transfers are budgeted at \$234,360,408 and expenditures are budgeted at \$234,354,444.

GENERAL FUND FY 2017 Operating Position

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
GENERAL FUND REVENUES	\$ 214,703,360	\$ 223,530,616	\$ 221,512,488	\$ 235,885,463
INTERFUND TRANSFERS:				
Water and Sewer Fund Indirect Cost	3,547,879	\$ 3,861,304	\$ 3,861,304	\$ 4,118,690
Conv. & Event Svcs. Fund Indirect Cost	594,852	691,824	691,824	709,038
Storm Water Indirect Cost	365,866	384,387	384,387	397,841
IMF Energy Projects (for Opterra)	-	195,075	195,075	57,895
One-time General Gas Funds	-	4,030,868	4,030,868	-
To IT ISF for one-time projects	-	(1,948,056)	(1,948,056)	(655,500)
From Workers Compensation Fund	-	-	-	1,000,000
From Infrastructure Maintenance Reserve (energy)	-	-	-	459,789
From Convention & Event Services Fund (Debt Payback)	-	-	-	1,730,000
To PPF for BK Pool	-	-	-	(185,000)
TIRZ 4 Reimbursement	-	750,000	750,000	-
Parks and Airport Gas support for APFA	-	215,000	215,000	-
From SWUF for capital reimbursement	463,055	463,055	463,055	463,055
From SWUF for engineering reviews	88,699	88,699	88,699	88,699
To APFA Fund	(570,452)	(1,011,995)	(500,000)	-
(To) from General Gas Fund (one time)	827,725	-	-	-
(To) from General Gas Fund	109,430	-	-	-
(To) from Airport Gas Fund	1,323,597	-	-	-
To Park Performance Fund	(1,539,456)	(1,497,153)	(1,497,153)	(2,161,632)
General Fund ending balance	-	909,000	909,000	500,000
To Working Capital and Unallocated Reserves	(849,287)	-	(1,435,645)	-
Additional support for Health Insurance Fund	-	(650,000)	(650,000)	-
Credits from Prior Year	954,044	-	-	-
To Special Transportation Fund	(901,148)	(1,199,945)	(1,199,945)	(1,116,199)
To Street Maintenance Fund for Traffic	(4,979,822)	(4,722,827)	(4,674,804)	(4,765,203)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	-	(2,166,527)
TOTAL INTERFUND TRANSFERS	\$ (2,731,545)	\$ (1,607,291)	\$ (316,391)	\$ (1,525,055)
TOTAL AVAILABLE FUNDS	\$ 211,971,815	\$ 221,923,325	\$ 221,196,097	\$ 234,360,408
GENERAL FUND EXPENDITURES	\$ 211,397,543	\$ 221,894,956	\$ 220,937,501	\$ 234,354,444
ENDING BALANCE	\$ 574,272	\$ 28,369	\$ 258,596	\$ 5,964

General Fund Summary

GENERAL FUND EXPENDITURES

General Fund expenditures are divided into four groups. These are Neighborhood Services, Strategic Support, Economic Development and Capital Investment, and Policy Administration. A Deputy City Manager heads each of the first three groups. Neighborhood Services includes the Police Department, Fire Department, Library, Parks and Recreation, and Code Compliance. Strategic Support consists of general support activities such as Human Resources, Information Technology, and the Municipal Court. Economic Development and Capital Investment includes Public Works and Transportation, Economic Development, and Community Development and Planning. The Policy Administration departments include the City Manager's Office, Office of Mayor and Council, City Attorney's Office, the Municipal Court Judiciary, City Auditor, Finance and Management Resources.

GENERAL FUND FY 2017 Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
FIRE				
Administration	\$ 4,167,270	\$ 4,333,708	\$ 4,276,475	\$ 5,364,441
Business Services	811,155	875,235	912,866	923,438
Operations	33,517,391	35,966,957	36,088,665	35,489,602
Prevention	1,532,623	1,666,858	1,659,301	1,751,145
Medical Services	529,862	506,286	547,654	519,946
Training	684,726	655,461	689,017	683,814
Resource Management	1,495,816	1,613,887	1,560,587	1,593,635
Emergency Management	234,760	282,753	240,660	300,603
Special Events	312,093	312,767	319,665	317,169
Gas Well Response	275,657	426,704	344,212	457,353
TOTAL	\$ 43,561,354	\$ 46,640,614	\$ 46,639,102	\$ 47,401,146
LIBRARY				
Administration	\$ 1,353,625	\$ 1,140,468	\$ 1,191,033	\$ 2,153,006
Operations & Facility Mgmt.	2,306,572	2,307,843	2,316,398	2,313,865
Content Mgmt. & Virtual Experience	2,186,668	2,280,886	2,276,871	2,266,507
Program Mgmt. & Community Engagement	1,483,295	1,546,413	1,491,286	1,639,215
TOTAL	\$ 7,330,159	\$ 7,275,610	\$ 7,275,587	\$ 8,372,593
CODE COMPLIANCE				
Administration	\$ 792,640	\$ 728,325	\$ 747,300	\$ 912,741
Code Compliance	2,329,217	2,453,932	2,478,687	2,567,084
Animal Services	2,140,065	2,241,909	2,137,718	2,299,326
Multifamily Inspection	347,534	351,770	368,680	373,544
TOTAL	\$ 5,609,457	\$ 5,775,935	\$ 5,732,386	\$ 6,152,695

General Fund Summary

GENERAL FUND FY 2017 Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
POLICE				
Administration	\$ 9,097,888	\$ 9,584,786	\$ 9,706,223	\$ 12,024,159
Jail Operations	4,793,384	4,926,307	4,975,862	4,922,261
Field Operations	871,781	866,143	913,508	842,773
Patrol Operations	44,450,584	45,846,309	44,725,048	48,573,005
Traffic	5,540,970	5,612,876	5,614,887	5,669,206
Special Operations	1,704,937	1,942,590	1,900,290	1,992,380
Special Events	685,944	759,177	740,396	774,229
Criminal Investigations	3,426,815	3,528,316	3,541,242	3,675,616
Special Investigations	3,269,884	3,365,306	3,403,993	3,574,875
Covert	2,190,276	2,417,970	2,384,609	2,499,715
Business Services	845,309	764,638	808,517	856,568
Information Resources	2,189,061	2,105,314	2,139,597	2,413,005
Research & Development	377,105	568,521	571,823	3,036,287
Fiscal Services	1,855,038	1,651,547	1,888,412	1,869,096
Community Support	823,402	902,402	857,816	887,834
Youth Support	2,106,058	2,125,495	2,295,486	2,443,304
Victim Services	516,370	547,320	539,911	580,867
Personnel	2,166,793	2,315,868	2,362,524	2,690,050
Technical Services	3,593,106	3,276,221	3,539,807	3,514,817
TOTAL	\$ 90,504,705	\$ 93,107,107	\$ 92,909,951	\$ 102,840,047
PARKS AND RECREATION				
Administration	\$ 1,370,336	\$ 1,266,283	\$ 1,343,923	\$ 2,103,522
Marketing	344,903	360,184	358,561	371,827
Planning	809,996	788,113	825,185	824,331
Business Services	663,602	675,373	705,328	718,150
Recreation Program Administration	115,206	111,079	86,961	105,808
Field Maintenance	4,262,695	4,410,434	4,502,898	4,656,216
Asset Management	1,892,672	1,945,165	1,942,363	1,897,464
Forestry	1,217,004	1,558,024	1,481,272	1,642,746
North District	1,874,981	1,933,939	1,861,271	2,114,905
South District	1,689,411	1,787,863	1,725,726	1,989,260
TOTAL	\$ 14,240,806	\$ 14,836,457	\$ 14,833,489	\$ 16,424,229
PUBLIC WORKS AND TRANSPORTATION				
Administration	\$ 1,009,469	\$ 1,092,211	\$ 1,043,108	\$ 1,544,094
Construction Management	495,463	516,448	497,820	531,652
Traffic Engineering	868,429	955,271	873,429	924,770
School Safety	456,637	457,729	468,090	458,348
Solid Waste Operations	318,453	397,940	450,872	296,002
Engineering CIP	761,374	795,964	723,207	895,355
Inspections	1,438,233	1,478,415	1,498,505	1,574,265
Survey	243,929	248,381	254,954	259,115
Business Services	479,822	481,702	533,535	596,776
Custodial	600,002	630,434	614,106	597,268
Facility Repair	2,220,878	3,357,230	3,454,651	3,965,503
Information Services	338,744	374,324	366,399	393,412
Operations Support	226,185	226,073	188,245	330,199
TOTAL	\$ 9,457,619	\$ 11,012,122	\$ 10,966,921	\$ 12,366,759

General Fund Summary

GENERAL FUND FY 2017 Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
ECONOMIC DEVELOPMENT	\$ 591,045	\$ 658,584	\$ 643,891	\$ 712,278
COMMUNITY DEVELOPMENT AND PLANNING				
Administration	\$ 1,212,404	\$ 1,114,095	\$ 1,082,819	\$ 1,342,424
Strategic Planning	1,328,422	1,544,012	1,571,395	1,088,704
Development Services	3,147,555	3,137,319	3,167,153	2,974,976
Neighborhood Initiatives	6,335	5,964	5,163	5,964
Environmental Health	478,626	548,038	646,690	577,123
Real Estate Services	435,752	417,780	415,365	435,735
Business Services	-	-	-	888,086
TOTAL	\$ 6,609,093	\$ 6,767,209	\$ 6,888,585	\$ 7,313,012
AVIATION	\$ 854,346	\$ 937,830	\$ 876,309	\$ 987,168
CITY MANAGER'S OFFICE				
City Manager's Office	\$ 850,515	\$ 1,002,918	\$ 999,194	\$ 1,079,789
Mayor & Council	53,108	66,972	55,871	59,299
Transit Support	19,367	26,632	21,128	26,632
TOTAL	\$ 922,990	\$ 1,096,522	\$ 1,076,193	\$ 1,165,720
INTERNAL AUDIT	\$ 536,270	\$ 572,571	\$ 570,516	\$ 640,374
JUDICIARY	\$ 897,976	\$ 943,515	\$ 943,462	\$ 1,017,709
CITY ATTORNEY'S OFFICE				
Administration	\$ 967,963	\$ 1,118,746	\$ 1,078,072	\$ 1,267,000
Litigation	943,311	1,067,431	1,026,692	1,177,831
Municipal Law	727,858	848,822	796,342	826,484
Citizen Services	945,805	882,090	874,018	934,425
TOTAL	\$ 3,584,938	\$ 3,917,088	\$ 3,775,124	\$ 4,205,740
HUMAN RESOURCES				
Administration	\$ 382,448	\$ 371,809	\$ 359,738	\$ 416,056
Employee Operations	588,405	634,459	632,460	675,157
Employee Services	440,238	500,878	534,277	479,349
Workforce Investment	656,898	698,682	660,484	656,416
Risk Management	697,466	786,157	777,939	884,695
TOTAL	\$ 2,765,455	\$ 2,991,982	\$ 2,964,898	\$ 3,111,673

General Fund Summary

GENERAL FUND FY 2017 Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
FINANCE				
Administration	\$ 1,030,500	\$ 838,055	\$ 743,046	\$ 870,703
Accounting	715,217	733,095	722,548	776,108
Purchasing	503,631	486,023	521,684	602,001
Treasury	1,623,602	1,743,666	1,725,135	1,765,201
Payroll/Payables	408,065	417,149	442,333	441,156
Office of Management and Budget	705,995	809,420	746,013	843,426
TOTAL	\$ 4,987,010	\$ 5,027,410	\$ 4,900,758	\$ 5,298,595
MANAGEMENT RESOURCES				
Office of Communication	\$ 904,032	\$ 849,939	\$ 859,309	\$ 848,196
Action Center	469,418	953,153	931,985	987,430
Executive and Legislative Support	1,579,243	1,593,610	1,594,746	1,807,925
Intergovernmental Relations	162,144	173,993	167,801	178,427
TOTAL	\$ 3,114,837	\$ 3,570,695	\$ 3,553,841	\$ 3,821,978
NON-DEPARTMENTAL				
Non-Departmental	\$ 7,610,904	\$ 7,291,968	\$ 6,960,060	\$ 7,190,769
Non-Departmental Projects	642,376	1,284,752	1,596,000	1,284,752
Non-Departmental METF	-	300,000	-	300,000
TOTAL	\$ 8,253,280	\$ 8,876,720	\$ 8,556,060	\$ 8,775,521
INFORMATION TECHNOLOGY				
Administration	\$ 755,192	\$ 664,291	\$ 688,479	\$ -
Project Management	968,748	1,053,590	1,286,548	-
Infrastructure	134,807	177,161	50,358	-
Business Development	423,773	530,792	511,796	-
Software Services	2,032,650	2,155,773	2,042,271	-
TOTAL	\$ 4,315,170	\$ 4,581,607	\$ 4,579,453	\$ -
MUNICIPAL COURT				
	\$ 2,961,108	\$ 3,305,378	\$ 3,250,974	\$ 3,747,207
Storm Related Expenses	299,926	-	-	-
TOTAL - GENERAL FUND	\$ 211,397,543	\$ 221,894,956	\$ 220,937,501	\$ 234,354,444

General Fund Summary

GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 64.4 percent of General Fund revenues, to Miscellaneous Revenues, which comprise 0.6 percent.

Taxes

The largest single revenue source for the General Fund is Ad Valorem taxes, also known as property taxes. The proposed property tax rate for FY 2017 is \$0.6448 per \$100 valuation. Of this tax rate, 70.4 percent, or \$0.4538, will be used for General Fund activities. The remaining 29.6 percent, or \$0.1910, will be used for debt service. General Fund property tax revenue for FY 2017 is estimated to be \$91,705,262 from the total tax base of \$21,319,438,732. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2017 is estimated at \$60,371,706. Other taxes include the Criminal Justice Tax, Bingo Tax, and Liquor Tax.

Franchise Fees

Franchise Fees are those fees paid by utilities for the use of City streets, alleys, and property in providing their services to citizens, and account for 17.0 percent of the General Fund revenues. The largest of these is the Electric Franchise Fee, at \$13.62 million. Other Franchise Fees include the Telephone, Water, Cable Television, and Gas utilities, and royalties from the Landfill.

Service Charges

Service Charges account for 6.5 percent of General Fund revenues, at \$15,287,018. These fees are charged by the City for the use of City facilities or services. This includes selected code compliance fees, various reviews and inspections conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered.

All Other Revenues

The other revenue sources for the General Fund include Fines and Forfeitures, Licenses and Permits, Leases and Rent, and Miscellaneous. Fines and Forfeitures account for 5.0 percent of General Fund revenue, at \$11,798,609. Municipal Court fines account for 98.9 percent of Fines and Forfeitures, at \$11,672,009. Licenses and Permits account for 2.7 percent of General Fund revenue, and include development-related permits such as building, mechanical, electrical and plumbing permits, and certificates of occupancy. Also included in this category are health and safety items such as fire and child care permits. Total revenue for this category is \$6,267,715. Leases and Rents are estimated at \$6,184,766, or 2.6 percent of total revenues in the fund. The City's landfill lease, at \$2.2 million, is the largest revenue source in this category. The final revenue category is Miscellaneous at \$1,523,309, or 0.6 percent.

INTERFUND TRANSFERS

Interfund transfers for FY 2017 include three broad categories. The first of these is indirect costs, which are payments by non-General Fund departments for services received from the General Fund. These services include payroll, information technology, accounting, and building use. Indirect costs total \$5,225,568 for FY 2017. Support for other funds includes amounts paid by the General Fund to the Special Transit Fund (\$1,116,199), Park Performance Fund (\$2,161,632), and Street Maintenance Fund (\$6,931,730). In FY 2017, one-time funds used for expenditures in the General Fund total \$3,747,684.

General Fund Summary

GENERAL FUND FY 2017 Revenues

Revenue Item	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
TAXES				
Ad Valorem Taxes	\$ 78,713,367	\$ 83,548,790	\$ 83,548,790	\$ 91,705,262
Sales Tax	55,543,300	58,781,658	58,049,717	60,371,706
Major Event Trust Fund Revenue	-	300,000	-	300,000
Criminal Justice Tax	421,154	429,915	387,416	381,448
State Liquor Tax	1,816,602	1,988,226	1,854,278	1,927,364
Bingo Tax	84,728	80,000	80,569	80,000
TOTAL TAXES	\$ 136,579,151	\$ 145,128,589	\$ 143,920,770	\$ 154,765,780
LICENSES AND PERMITS				
Building Permits	\$ 1,817,981	\$ 1,982,430	\$ 3,021,000	\$ 2,500,000
Electrical Permits	89,490	85,000	78,050	80,000
Plumbing Permits	281,683	260,000	270,000	275,000
Mechanical Permits	116,877	125,000	133,844	125,000
Swimming Pool Permits	92,150	96,000	93,450	96,000
Business Registration	204,697	207,900	225,251	210,000
Certificates of Occupancy	136,004	135,000	135,000	135,000
Boathouse / Pier License	28,078	14,000	13,758	14,000
Food Establishment Permits	717,320	696,465	696,465	698,450
Alcoholic Beverage License	117,870	120,000	120,000	123,600
Food Handlers Permit	91,465	72,397	47,150	7,525
Dog and Cat License	50,723	51,576	61,000	82,164
Euthanasia Fees, Other Animal Fees	19,951	16,676	14,886	15,326
Animal Services - Owner Surrender Fees	31,586	31,380	28,743	30,000
Burglar Alarm Permit	917,514	1,040,000	1,012,226	1,040,000
Abandonment Fees	3,500	2,000	5,000	4,000
Child Care License / Permit	62,285	62,689	56,980	57,000
Fire Permits	167,527	169,000	200,000	160,550
Fire Inspection Fees	241,115	270,000	240,000	272,700
Fire OT and Re-inspection Fees	18,501	20,000	17,500	17,600
Fire Operational Permits	183,655	200,000	200,000	204,000
Fire Applicant Fees	34,600	60,000	-	34,600
Securing Code Violations	2,700	2,658	2,309	4,850
Irrigation Permits	44,470	43,000	43,000	43,000
Special Event Parking	14,600	14,000	14,050	14,050
Parking Meter Revenue	12,332	16,585	14,684	13,000
Pedicab Revenues	6,970	7,800	13,950	7,800
Other Licenses / Permits	5,063	2,500	4,167	2,500
TOTAL LICENSES / PERMITS	\$ 5,510,707	\$ 5,804,056	\$ 6,762,463	\$ 6,267,715

General Fund Summary

GENERAL FUND FY 2017 Revenues

Revenue Item	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
SERVICE CHARGES				
Vital Statistics	\$ 262,763	\$ 235,000	\$ 263,000	\$ 263,000
Rezoning Fees	84,219	85,000	133,000	85,000
Plat Review / Inspection	378,744	127,000	650,000	200,000
Landscape / Tree Preservation Fees	12,050	10,000	11,450	12,000
Building Inspection Fees	81,701	70,000	86,578	80,454
Drilling / Gas Well Inspection Fees	370,000	261,000	116,000	145,000
Gas Well Reinspection Fee	696,000	676,000	522,000	1,110,200
Gas Well Supplemental Fee	15,839	3,500	16,000	12,500
Plan Review Fee	938,080	861,000	1,236,000	1,080,000
Public Works Reimbursements	624,651	575,000	580,000	727,797
Inspection Transfer	1,061,673	1,005,000	1,050,000	1,070,743
Survey Transfer	165,075	140,000	145,000	140,000
Real Estate Transfer	291,634	289,000	200,000	220,000
Construction Management Fees	99,922	50,000	50,000	50,000
Saturday Inspection Fees	34,660	30,000	30,000	30,000
Food Service Application Fees	50,250	52,550	50,200	50,400
Police Admin. Services Revenue	89,769	75,000	72,845	75,000
Jail Support revenues	23,004	51,500	47,320	16,000
Abandoned Vehicle Search Fees	8,820	8,000	8,610	8,000
Police Towing	139,100	150,000	156,140	150,000
Water Data Service Charge	415,277	415,277	415,277	415,277
PILOT - Water	3,908,159	3,998,011	3,998,011	4,099,099
Impoundment Fees	59,907	61,838	65,898	61,838
Animal Adoption Fees	140,850	165,000	141,000	155,000
Animal Awareness / Safety Program	3,815	5,820	2,915	3,850
Vet Services	13,969	13,791	13,270	13,791
Multi-Family Annual Inspections	700,000	630,000	634,250	630,000
Extended-Stay Annual Inspections	215,000	180,480	154,150	180,000
Dangerous Structure Demolition Fees	11,000	8,068	10,720	10,730
Nuisance Abatement	66,590	34,815	47,880	42,000
Multi-Family Re-Inspections	2,096	7,638	3,525	7,500
Duplex Registration / Re-Inspections	25,424	23,719	16,490	16,375
Food Establishment Re-Inspection	4,050	1,500	6,000	2,900
Swimming Pool Re-Inspections	3,384	4,229	750	750
Street Cuts	147,040	130,000	135,000	130,000
Fire Initial Inspection	67,550	66,600	66,600	66,600
Park Bond Fund Reimb.	33,379	50,000	50,000	50,000
Transportation Bond Fund Reimb.	95,000	95,000	95,000	95,000
AISS - SRO Program, PD and Fire	1,341,046	1,284,534	1,448,458	1,449,178
Mowing Services	97,200	58,883	92,000	95,000
State Reimbursement - Transport.	65,416	71,232	71,232	71,232
Non-Resident Library Cards	37,803	40,052	35,563	40,052
Miscellaneous revenue, for infrastructure	-	1,284,752	-	1,284,752
Other Service Charges	430,715	400,000	429,588	840,000
TOTAL SERVICE CHARGES	\$ 13,312,624	\$ 13,785,789	\$ 13,357,720	\$ 15,287,018

General Fund Summary

GENERAL FUND FY 2017 Revenues

Revenue Item	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
FRANCHISE FEES				
Electrical Utility	\$ 13,089,260	\$ 13,279,258	\$ 12,810,356	\$ 13,621,416
Gas Utility	2,549,059	2,852,651	2,032,451	2,693,181
Water Utility	7,076,512	7,414,388	7,608,697	8,191,456
Telephone Utility	4,838,535	4,566,455	4,966,533	4,963,206
Sanitation Franchise	1,660,312	1,660,000	1,760,000	1,784,833
City Waste Royalty	1,376,817	1,310,000	1,485,000	1,466,846
Non-City Waste	2,183,950	2,107,000	2,638,125	2,538,772
Storm Clean-Up Fees	56,871	56,700	57,000	57,000
Methane Royalties	26,367	25,000	4,890	25,000
Brush Royalty	44,585	74,000	52,000	60,000
City Department Waste Rebate	59,354	54,500	56,000	56,000
Miscellaneous Landfill Revenue	-	-	260,000	50,000
Taxicab Franchise	68,328	70,000	11,838	-
Cable TV Franchise	4,271,580	4,587,547	4,270,918	4,550,555
TOTAL FRANCHISE FEES	\$ 37,301,530	\$ 38,057,499	\$ 38,013,808	\$ 40,058,267
FINES AND FORFEITURES				
Municipal Court	\$ 12,733,103	\$ 13,155,085	\$ 11,854,636	\$ 11,672,009
Red light camera revenues	1,244,385	-	-	-
Library Fines	199,457	238,322	130,000	126,600
TOTAL FINES/FORFEITURES	\$ 14,176,945	\$ 13,393,407	\$ 11,984,636	\$ 11,798,609
LEASES AND RENTS				
Sheraton Ground Lease	\$ 286,419	\$ 289,915	\$ 287,208	\$ 292,091
Terminal Building Lease	100,485	101,612	100,612	99,953
Hangar Rental	297,149	287,160	230,792	206,760
Tie Down Charges	31,200	27,540	27,540	30,600
Land and Ramp Lease	383,425	383,161	383,161	574,065
Ballpark Lease	2,000,000	2,000,000	2,000,000	1,650,000
Ballpark Lease, one-time expenditures	-	-	-	350,000
Cell Phone Tower Leases	190,326	140,000	194,800	200,000
Landfill Lease	2,282,941	2,209,000	2,163,000	2,160,000
Landfill Lease, Deferred revenue	457,259	457,259	457,259	457,259
Pipeline License Agreements	52,047	45,000	55,000	40,000
Message Board Rentals	38,171	50,000	50,000	50,000
Misc. Leases / Rents (Copier Concession)	109,882	72,586	74,038	74,038
TOTAL LEASES/RENTS	\$ 6,229,304	\$ 6,063,233	\$ 6,023,410	\$ 6,184,766

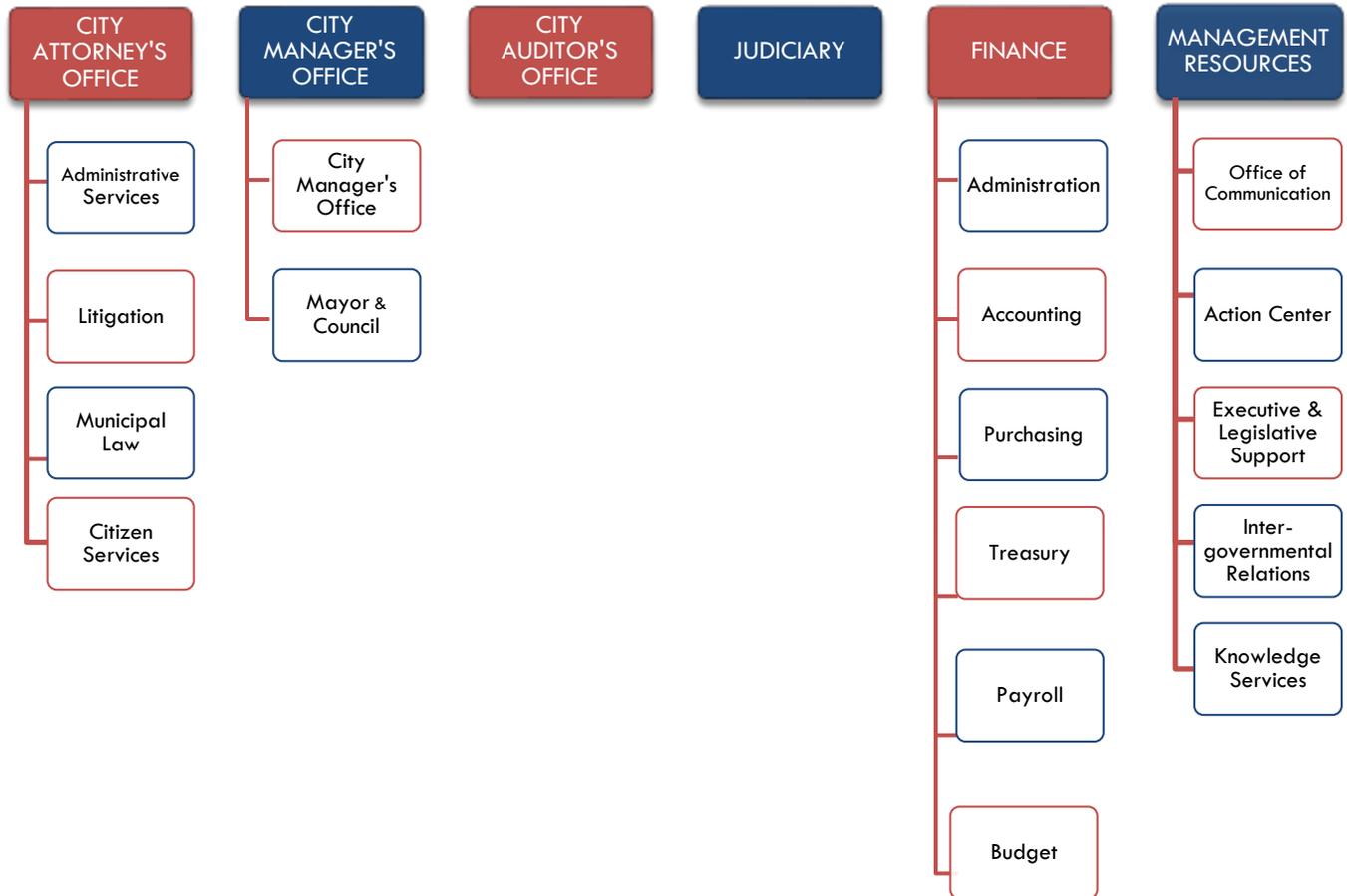
General Fund Summary

GENERAL FUND FY 2017 Revenues

Revenue Item	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
MISCELLANEOUS REVENUE				
Interest	\$ 308,739	\$ 299,892	\$ 456,399	\$ 492,809
Auction Income	58,876	29,000	20,817	25,000
Risk Management Damages	165,234	191,900	191,900	228,000
Ballpark Settlement Agreement	1,000,000	727,500	727,500	727,500
Beverage contract	60,250	49,751	53,065	50,000
TOTAL MISCELLANEOUS	\$ 1,593,099	\$ 1,298,043	\$ 1,449,681	\$ 1,523,309
TOTAL - GENERAL FUND REVENUES	\$ 214,703,360	\$ 223,530,616	\$ 221,512,488	\$ 235,885,463

Policy Administration

Policy Administration includes the following departments: [City Attorney's Office](#), [City Manager's Office](#), [City Auditor's Office](#), [Judiciary](#), [Finance](#), and [Management Resources](#).



General Fund

CITY ATTORNEY'S OFFICE: Teris Solis, City Attorney

Department Narrative

The City Attorney's Office provides legal counsel and advice to the Mayor and City Council, and all departments of the City. The City Attorney's Office is responsible for representing the City of Arlington in lawsuits brought by and against the City in county, district, and federal courts and for prosecuting all actions in Arlington Municipal Court. The office is responsible for drafting, approving, and preparing resolutions, ordinances, and contract documents presented to the City Council for consideration



At A Glance

- 38 Authorized Positions
- Budget Break Down
 - Personnel Services \$3,769,162
 - Operating Expense 436,578
 - **Total** **\$4,205,740**

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

City Attorney's Office Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
% of contracts reviewed within five business days	100%	100%	95%	95%
% of Municipal Court cases disposed	75%	72%	55%	55%
Revenue received through collections	\$677,803	\$591,490	\$475,000	\$475,000
% of investigations reviewed within 20 days	100%	100%	80%	80%
% of discrimination/harassment allegations reviewed within 30 days	100%	100%	70%	70%
Average amount paid per lawsuit	\$6,635	\$5,708	\$15,000	\$15,000
Number of liability cases successfully closed	20	18	15	15
% of lawsuits handled in-house	57%	81%	70%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	115	103	80	80

General Fund

City Attorney's Office Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 967,963	\$ 1,118,746	\$ 1,078,072	\$ 1,267,000
Litigation	943,311	1,067,431	1,026,692	1,177,831
Municipal Law	727,858	848,822	796,342	826,484
Citizen Services	945,805	882,090	874,018	934,425
TOTAL	\$ 3,584,938	\$ 3,917,088	\$ 3,775,124	\$ 4,205,740

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	38	38	38	38
Personnel Services	\$ 3,268,327	\$ 3,571,143	\$ 3,481,208	\$ 3,769,162
Operating Expenses	316,611	345,945	293,916	436,578
Capital Outlay	-	-	-	-
TOTAL	\$ 3,584,938	\$ 3,917,088	\$ 3,775,124	\$ 4,205,740

General Fund

CITY MANAGER'S OFFICE: Trey Yelverton, City Manager

Department Narrative

The City Manager's Office is responsible for professional management through the direction, administration, and execution of City policy. The City Manager, appointed by the City Council, is the Chief Executive Officer of the City. The City organization is divided into three groups: Neighborhood Services, Economic Development & Capital Investment, and Strategic Support. Each group is headed by a Deputy City Manager.



City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

City Manager's Office Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
City Manager's Office	\$ 850,515	\$ 1,002,918	\$ 999,194	\$ 1,079,789
Mayor & Council	53,108	66,972	55,871	59,299
Transit Support	19,367	26,632	21,128	26,632
TOTAL	\$ 922,990	\$ 1,096,522	\$ 1,076,193	\$ 1,165,720

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	3	3	3	3
Personnel Services	\$ 780,895	\$ 927,712	\$ 926,471	\$ 938,754
Operating Expenses	161,918	168,810	149,722	226,966
Capital Outlay	-	-	-	-
TOTAL	\$ 922,990	\$ 1,096,522	\$ 1,076,193	\$ 1,165,720

General Fund

CITY AUDITOR'S OFFICE: Lori Brooks, City Auditor

Department Narrative

The City Auditor is an officer appointed by the City Council. The City Auditor's Office is responsible for conducting financial, compliance, contract/vendor, information systems, and tax audits. The City Auditor's Office also plays a critical role in performance audits, and occasionally performs special audits as requested or as considered necessary.



Department Budget Highlights

- Increased recurring funding for Information Systems Auditor Training \$2,000
- Increased recurring funding to reclassify Internal Auditor to Senior Auditor \$12,300
- Increased recurring funding for Audit Management System Maintenance \$15,000
- One-time funding for Peer Review \$4,500

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

City Auditor's Office Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Recommendations with Management concurrence	98%	95%	95%	95%
Special projects completed	100%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	5	5	5	5
Personnel Services	\$ 500,247	\$ 534,109	\$ 532,545	\$ 564,747
Operating Expenses	36,024	38,462	37,971	75,627
Capital Outlay	-	-	-	-
TOTAL	\$ 536,270	\$ 572,571	\$ 570,516	\$ 640,374

General Fund

JUDICIARY: Stewart Milner, Chief Judge

Department Narrative

The Municipal Court Judiciary provides a number of services to citizens and other departments of the City. The primary function of the Judiciary is the administration of justice in the Arlington Municipal Court. The main focus of this administration of justice includes the adjudication of Class "C" misdemeanor cases. Additionally, responsibilities include the issuance of felony and misdemeanor arrest warrants, issuance of search and inspection warrants, issuance of emergency mental health commitment warrants, and the arraignment or magisterial administration of all prisoners arrested in the City. The Judiciary also conducts some civil matter hearings involving property, dangerous buildings, dangerous animals, and the disposition of cruelly-treated animals.



City-wide Budget Impacts

- FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	7	7	7	7
Personnel Services	\$ 864,496	\$ 908,337	\$ 909,038	\$ 943,540
Operating Expenses	33,480	35,178	34,425	74,169
Capital Outlay	-	-	-	-
TOTAL	\$ 897,976	\$ 943,515	\$ 943,462	\$ 1,017,709

General Fund

FINANCE: Mike Finley, Chief Financial Officer

Department Narrative

The Finance Department provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include: Administration, Accounting, Purchasing, Treasury Management, Payroll/Payables, and the Office of Management & Budget.

At A Glance

- 35 Authorized Positions
- Budget Break Down
 - Personnel Services \$3,242,682
 - Operating Expense 2,055,913
 - **Total** **\$5,298,595**

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
 - **Objective:** Comply with all Financial Regulations and Policies
- **Goal:** Seek New or Alternative Funding Sources
 - **Objective:** Organize to Improve Cost Recovery and Enhance Funding

Department Budget Highlights

- Increased recurring funding for Tarrant County Contract Adjustment \$4,039
- Increased recurring funding for TAD Contract Adjustment \$25,910

Department Revenue Highlights

- State Liquor Tax - \$1,927,364
- Bingo Tax - 80,000
- Interest Revenue – 467,809
- **Total -** **\$2,475,173**

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

General Fund

Scorecard

Finance Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Debt service expenditures to total expenditures of GF plus Debt Service	16.96%	17.45%	17.12%	20%
Net tax-supported debt per capita	\$889	\$884	\$929	\$1,060
Net debt to assessed valuation	1.8%	1.71%	1.75%	2%
CAFR with "clean opinion"	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes
Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm	Affirm
Compliance with debt policy benchmarks	100%	100%	100%	100%
Actual % of variance from estimates	0.49%	0.22%	1%	1%
Percent of received protests against total number of bids during the reporting period	1.7%	<1%	<1%	<1%
Percent of sustained protests against total number of bids during the reporting period	0%	0%	<1%	<1%
Receive Texas Transparency Stars (5 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, and Economic Development)	New Measure in FY 2016		Traditional Finance Star	Remaining 4 Stars

Finance Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 1,030,500	\$ 838,055	\$ 743,046	\$ 870,703
Accounting	715,217	733,095	722,548	776,108
Purchasing	503,631	486,023	521,684	602,001
Treasury	1,623,602	1,743,666	1,725,135	1,765,201
Payroll/Payables	408,065	417,149	442,333	441,156
Office of Management and Budget	705,995	809,420	746,013	843,426
TOTAL	\$ 4,987,010	\$ 5,027,410	\$ 4,900,758	\$ 5,298,595

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	36	35	35	35
Personnel Services	\$ 3,037,990	\$ 3,062,601	\$ 3,068,438	\$ 3,242,682
Operating Expenses	1,949,020	1,964,809	1,832,321	2,055,913
Capital Outlay	-	-	-	-
TOTAL	\$ 4,987,010	\$ 5,027,410	\$ 4,900,758	\$ 5,298,595

General Fund

MANAGEMENT RESOURCES: JENNIFER WICHMANN, DIRECTOR

Department Narrative

The Management Resources Department provides services in a variety of areas including Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center, and Knowledge Services. Work completed by this department includes communication efforts, open records requests, customer service, intergovernmental relations, agenda management, legal postings, revenue enhancement, records management, and implementing projects through continuous interaction with the City Manager's Office and the Office of Mayor and Council. The Management Resources Department seeks to facilitate work across departments to increase cooperation and efficiency for the organization.

At A Glance

- 41 Authorized Positions
- Budget Break Down
 - Personnel Services \$3,161,897
 - Operating Expense 660,081
 - **Total** **\$3,821,978**

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, and City Services.
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
 - **Objective:** Implement New Technology and Increase Convenience for the Customer

Department Revenue Highlights

- Alcoholic Beverage Licenses- \$123,600
- Vital Statistics – 263,000
- **Total -** **\$386,600**

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

General Fund

Scorecard

Management Resources Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Action Center first call resolution	98%	97%	95%	95%
% of Action Center calls abandoned	5.5%	11%	12%	5%
Action Center calls answered	199,982	276,986	210,000	210,000
Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
Percentage of citizens who agree they receive the info they need when calling a City facility	66%	64%	75%	75%
% of priority bills with positive outcome for the City	NA	75%	100%	75%
Increase YouTube views to reach 100,000 views per year	92,907	311,137	100,000	100,000
Increase Social Media Followers – FaceBook and Twitter [reported quarterly]	237%	9%	50%	50%
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	NA	-1%	25%	25%
Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015	91%	95%	95%
Knowledge Services partnering with the Library to provide courier services to branch locations	New Measure in FY 2015	25%	95%	100%
Implement a new print center solution for the expiring contract with the Canon Print Center	New Measure in FY 2016		98%	100%

Management Resources Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Office of Communication	\$ 904,032	\$ 849,939	\$ 859,309	\$ 848,196
Action Center	469,418	953,153	931,985	987,430
Executive and Legislative Support	1,579,243	1,593,610	1,594,746	1,807,925
Intergovernmental Relations	162,144	173,993	167,801	178,427
TOTAL	\$ 3,114,837	\$ 3,570,695	\$ 3,553,841	\$ 3,821,978

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	33	41	41	41
Personnel Services	\$ 2,616,697	\$ 2,999,652	\$ 2,988,776	\$ 3,161,897
Operating Expenses	498,140	571,043	565,065	660,081
Capital Outlay	-	-	-	-
TOTAL	\$ 3,114,837	\$ 3,570,695	\$ 3,553,841	\$ 3,821,978

General Fund

NON-DEPARTMENTAL: Mike Finley, Chief Financial Officer

Department Narrative

Within the Finance Department, the Non-Departmental division includes budgeted appropriations for expenditures that are not aligned with any specific department. The major expenditure items included in Non-Departmental are retiree health care, General Fund terminal pay and related benefits, utility costs for certain City buildings, support for the City's Minority Chamber and Life Shelter, armored security services, election costs, unemployment payments, and City memberships in regional, state, and national organizations. Non-Departmental also includes budgets for infrastructure maintenance (which may be approved if revenues in the General Fund are sufficient), and salary and benefit budgets to support expenditures associated with major events.



Non-Departmental

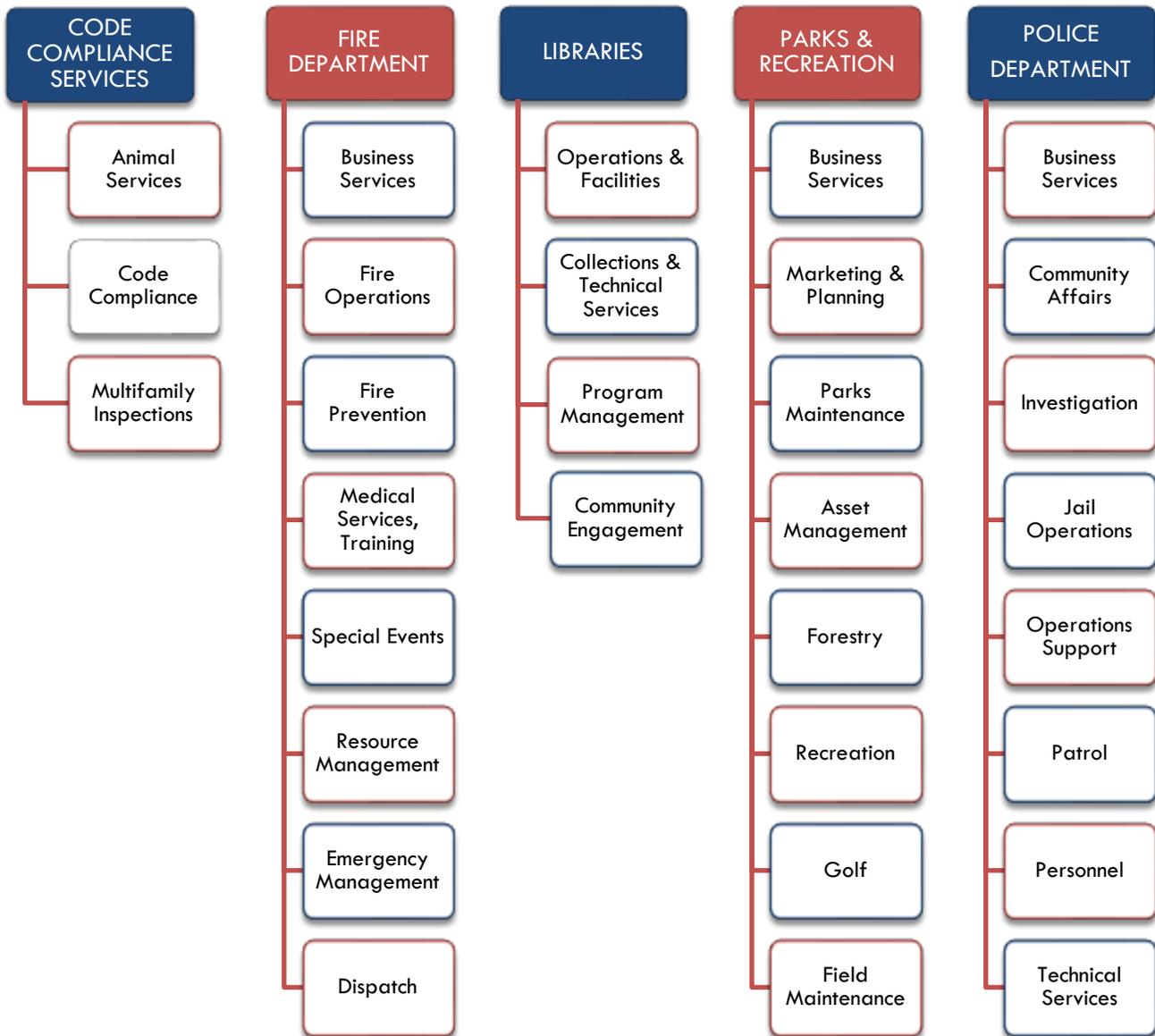
		Actual FY 2015		Budgeted FY 2016		Estimated FY 2016		Proposed FY 2017
Non-Departmental	\$	7,610,904	\$	7,291,968	\$	6,960,060	\$	7,190,769
Non-Departmental Projects		642,376		1,284,752		1,596,000		1,284,752
Non-Departmental METF		-		300,000		-		300,000
TOTAL	\$	8,253,280	\$	8,876,720	\$	8,556,060	\$	8,775,521

General Fund



Neighborhood Services

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



General Fund

CODE COMPLIANCE SERVICES: Mike Bass, Code Compliance Administrator

Department Narrative

Code Compliance Services provides programs and services that promote safe and strong neighborhoods. The department's mission is to engage, connect, and protect Arlington's neighborhoods and residents. To accomplish this mission Code Compliance Services engages communities and promotes responsible home ownership, protects and invests in the visions of the neighborhoods, and encourages responsible pet ownership while providing for the humane care of stray and unwanted animals.

At A Glance

- 64 Authorized Positions
- Budget Break Down
 - Personnel Services \$4,607,208
 - Operating Expenses 1,545,487
 - **Total** **\$6,152,695**

Goals and Objectives

- **Goal:** Foster Healthy & Attractive Neighborhoods
 - **Objective:** Gain Compliance of Property Maintenance, Health, and Animal Codes

Budget Highlights

- Increased recurring funding for DSS Title Searches & Appraisals \$18,825
- Increased recurring funding for In House Pet Licensing \$11,000

Revenue Highlights

- | | |
|-----------------------------------|--------------------|
| • Multi-Family Inspections | \$630,000 |
| • Extended Stay Annual Inspection | 180,000 |
| • Nuisance/Abatement Fees | 42,000 |
| • Owner Release Fee | 30,000 |
| • Swimming Pool Permits | 96,000 |
| • Animal Adoption Fees | 155,000 |
| • Dog & Cat Licenses | 82,164 |
| • <u>Impoundment Fees</u> | <u>61,838</u> |
| • Total - | \$1,277,002 |

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

General Fund

Scorecard

Code Compliance Services Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of Animal Services' volunteer hours	14,268	14,221	14,000	14,140
Number of code inspection activities completed	74,608	86,211	80,000	84,000
Number of graffiti complaints abated (city/owner)	334	240	170	228
Number of animal licenses sold in Arlington	9,299	8,874	8,750	8,838
Live Release Rate	80%	77%	76%	75%
Number of animal bites investigated	463	481	678	644
Number of aggressive animal calls for service	1,045	1,066	1,225	1,164
Number of animals deemed "Dangerous Animals"	5	11	8	8
Average home sales price in Arlington		\$172,989	\$183,000	\$184,000
Average number of days from initial code complaint to first action	New Measure in FY 2015	1.9	2	2
Citizen perception of stray animals as neighborhood problem		New Measure in FY 2017		23%
Percent of cases resolved through voluntary compliance		New Measure in FY 2017		50%
Percent of cases closed per month		New Measure in FY 2017		93%
Percent of nuisance vehicle/parking in the yard violations resolved		New Measure in FY 2017		80%
Percent of inspection activities that are proactive		New Measure in FY 2017		30%

Code Compliance Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 792,640	\$ 728,325	\$ 747,300	\$ 912,741
Code Compliance	2,329,217	2,453,932	2,478,687	2,567,084
Animal Services	2,140,065	2,241,909	2,137,718	2,299,326
Multifamily Inspection	347,534	351,770	368,680	373,544
TOTAL	\$ 5,609,457	\$ 5,775,935	\$ 5,732,386	\$ 6,152,695

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	64	64	64	64
Personnel Services	\$ 4,239,633	\$ 4,365,461	\$ 4,427,807	\$ 4,607,208
Operating Expenses	1,369,823	1,410,478	1,304,579	1,545,487
Capital Outlay	-	-	-	-
TOTAL	\$ 5,609,457	\$ 5,775,939	\$ 5,732,386	\$ 6,152,695

General Fund

FIRE DEPARTMENT: Don Crowson, Fire Chief

Department Narrative

The Fire Department is responsible for fire suppression and rescue, advanced life support, emergency medical services, vehicle extrication, hazardous materials response, high angle confined space and swift water rescue, gas well response, explosive ordinance disposal, fire cause determination, fire and life safety inspections, emergency management, special events public safety, public health, community service, public education, ambulance performance oversight, 9-1-1 Dispatch Center oversight, and homeland security grant administration. The Arlington Fire Department team's mission is to meet and exceed our community's need and expectations by providing high quality emergency response, life safety and community support services.

At A Glance

- 357 Authorized Positions
- 323 Sworn Positions
- 34 Civilian Positions
- Budget Break Down
 - Personnel Services \$39,216,063
 - Operating Expenses 7,557,056
 - Capital Outlay 628,027
 - **Total \$47,401,146**

Goals and Objectives

- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Municipal Buildings

Budget Highlights

- One-time funding for Heavy Fleet Replacement \$628,027

Revenue Highlights

- | | |
|-------------------------------------|------------------|
| • Fire Permits – | \$160,550 |
| • Inspection & Re-Inspection Fees – | 290,300 |
| • Operational permits – | 204,000 |
| • <u>Applicant Fees –</u> | <u>34,600</u> |
| • Total - | \$689,450 |

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

General Fund

Scorecard

Fire Department Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Average Total Response Time (Dispatch to First Unit Onscene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013)	5:31	5:32	5:36	5:20
Fires – Response objective = 320 seconds or (5:20)	5:16	5:27	5:25	5:20
Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:13	5:13	5:29	5:00
Fire Prevention Business Inspections	15,652	15,165	15,000	15,500
Fire Prevention Business Violations Addressed	4,947	4,970	4,248	4,700
AISD Fire Academy Completion Rates	72%	80%	93%	80%
Homeland Security Grant Funding Secured	\$2,493,338	\$2,791,860	\$2,756,196	\$2,756,196
Annual Growth Rate in Unit Responses	6.5%	2.9%	3.5%	3.5%
Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	92%	92%	91%	90%
Percent of Outdoor Warning Sirens Successfully Tested	New Measure in FY 2015	96%	100%	95%
Workload Measures				
Fire Department Incidents (un-audited)	38,542	40,496	40,660	39,935
Fires	1,004	836	724	985
Emergency Medical Service	18,925	19,209	18,608	19,500
Other Emergency Incidents	18,613	54,915	21,328	19,450
Fire Department RMS Unit Responses (un-audited)	51,975	54,915	55,860	55,373

Fire Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 4,167,270	\$ 4,333,708	\$ 4,276,475	\$ 5,364,441
Business Services	811,155	875,235	912,866	923,438
Operations	33,517,391	35,966,957	36,088,665	35,489,602
Prevention	1,532,623	1,666,858	1,659,301	1,751,145
Medical Services	529,862	506,286	547,654	519,946
Training	684,726	655,461	689,017	683,814
Resource Management	1,495,816	1,613,887	1,560,587	1,593,635
Emergency Management	234,760	282,753	240,660	300,603
Special Events	312,093	312,767	319,665	317,169
Gas Well Response	275,657	426,704	344,212	457,353
TOTAL	\$ 43,561,354	\$ 46,640,614	\$ 46,639,102	\$ 47,401,146

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	339	357	357	357
Personnel Services	\$ 35,161,092	\$ 37,646,555	\$ 37,854,310	\$ 39,216,063
Operating Expenses	6,319,941	6,766,684	6,558,813	7,557,056
Capital Outlay	2,080,321	2,227,375	2,225,979	628,027
TOTAL	\$ 43,561,354	\$ 46,640,614	\$ 46,639,102	\$ 47,401,146

General Fund

LIBRARY SERVICES: Yoko Matsumoto, Director

Department Narrative

The Library Services Department is responsible for providing library services, technology and collections for the citizens of Arlington, including materials for all ages, in a variety of languages and formats. Principal services include delivery/check-out of materials, access to digital materials, early literacy programming for infants through preschoolers, education enrichment classes for K-12 students and public computing in all library facilities, as well as through TechLINK, a mobile computer lab. Additionally, the Library offers reference and research expertise, digital services such as information databases, language learning and test preparation, information literacy classes for adults and children, multicultural activities and festivals and special interest seminars for adults. The Library's award-winning Arlington Reads program offers numerous educational programs for adults, families, and children.

At A Glance

- 68 Authorized Positions
- Budget Break Down
 - Personnel Services \$5,173,249
 - Operating Expenses 3,199,344
 - **Total** **\$8,372,593**

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Create Awareness Around the City's Brand
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities.
 - **Objective:** Foster Development and Redevelopment in Targeted Areas
- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Strengthen Education and Enrichment Programs
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - **Objective:** Develop and Implement Programming Based on the Needs of the Community.
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - **Objective:** Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Budget Highlights

- One-time funding for E-Content \$75,000

Revenue Highlights

• Overdue Material Fines	\$126,600
• Non-Resident Library Cards	40,052
• <u>Copier Concession</u>	<u>74,038</u>
• Total -	\$240,690

Strategic Directions for Collections

- **Live:** Support a better quality of life for our citizens
- **Learn:** Build and nurture literacy and a lifelong love of learning
- **Connect:** To one another, to our neighborhoods, to the online world
- **Grow:** Guide and encourage our children as they develop into successful adults

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

General Fund

Scorecard

Library Services Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Volunteer service hours	30,861	31,091	31,091	31,700
Citizen satisfaction with overall library services	94%	91%	92%	95%
% of children (birth to 12th grade) participating in Summer Reading Club	9%	10.3%	10%	12%
Early Learning program attendance	31,348	29,771	39,840	41,832
STEAM program attendance	7,085	5,339	9,234	9,696
Visits per capita	3.83	3.6	4	4.5
Circulation per capita	5.77	5.91	6	6
Library web site visits	1,421,649	1,365,606	1,250,000	1,300,000
Library materials per capita	1.71	1.71	2	2.1
Registered borrowers as a % of service area population	53%	50%	50%	55%
Self-service payments as a % of total transactions	46%	57%	65%	70%
Self-service checkout as a % of total circulation	73%	75%	77%	80%
Grant and gift funds as a percentage of total General Fund allocation	6%	6.5%	6%	7%
New Library card holders	22,132	17,871	17,489	18,363
Circulation of picture & board books	New Measure in FY 2015	417,477	404,184	414,289
Circulation of Read it Again Kits	New Measure in FY 2015	163	2,326	2,500
Library Customer satisfaction with overall East Arlington Branch library services	New Measure in FY 2015	70%	75%	78%
Wi-Fi sessions utilized in libraries	New Measure in FY 2016		122,500	128,600
Customer Service Survey overall rating of excellent	New Measure in FY 2016		85%	89%
Library Customer Service Survey overall rating of excellent	New Measure in FY 2016		85%	89%
Overall Library facility satisfaction rating (excellent/good)	New Measure in FY 2017			82%
Overall Program satisfaction index	New Measure in FY 2017			92%
Early Learning Program satisfaction index	New Measure in FY 2017			90%
STEAM Program satisfaction index	New Measure in FY 2017			90%
Workforce and Small Business Development Program satisfaction index	New Measure in FY 2017			90%
Workforce and Small Business Development program attendance	New Measure in FY 2017			1,670
Family Place Libraries satisfaction index	New Measure in FY 2017			200
GED sections passed	New Measure in FY 2017			20
ESL & ABE goals achieved	New Measure in FY 2017			1,775
Increase Library resources provided for People with Disabilities	New Measure in FY 2017			5%
Staff training badges earned	New Measure in FY 2017			40
Increase average reach per post on Facebook and Twitter	New Measure in FY 2017			500

General Fund

Library Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 1,353,625	\$ 1,140,468	\$ 1,191,033	\$ 2,153,006
Operations & Facility Mgmt.	2,306,572	2,307,843	2,316,398	2,313,865
Content Mgmt. & Virtual Exper.	2,186,668	2,280,886	2,276,871	2,266,507
Prog. Mgmt. & Comm. Engagement	1,483,295	1,546,413	1,491,286	1,639,215
TOTAL	\$ 7,330,159	\$ 7,275,610	\$ 7,275,587	\$ 8,372,593

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	68	68	68	68
Personnel Services	\$ 4,946,718	\$ 4,909,906	\$ 4,881,004	\$ 5,173,249
Operating Expenses	2,383,442	2,365,704	2,394,583	3,199,344
Capital Outlay	-	-	-	-
TOTAL	\$ 7,330,159	\$ 7,275,610	\$ 7,275,587	\$ 8,372,593

General Fund

PARKS AND RECREATION: Lemuel Randolph, Director

Department Narrative

The Parks and Recreation Department is responsible for most of the City's recreation programs and resources. The mission of the department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership.

At A Glance

- 108 Authorized Positions
- Budget Break Down
 - Personnel Services \$7,507,277
 - Operating Expenses 8,784,952
 - Capital Outlay 132,000
 - **Total** **\$16,424,229**

Goals and Objectives

- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - **Objective:** Foster Development and Redevelopment in Targeted Areas.
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Implement New Technology and Increase Convenience for the Customer

Budget Highlights

- Increased recurring funding for Assistant Director \$126,399
- Increased recurring funding for Mowing CPI \$37,324
- Increased recurring funding for New Parks Development O&M \$323,664
- One-time funding for New Parks Development O&M \$56,000

Revenue Highlights

- Park Bond Fund Reimbursements \$50,000

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

Parks and Recreation Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Citizen satisfaction with quality of park and recreation programs and classes	88%	87%	85%	90%
Citizen perception that Arlington is a beautiful place to live	57%	60%	57%	70%
Camp Participation	7,255	11,222	7,000	7,100
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	8,047	15,617	15,000	15,000
Adult Facility Memberships	2,596	2,316	3,000	3,100
Youth Facility Memberships	4,376	4,445	4,000	4,200
Senior Facility Memberships	1,647	1,560	1,500	1,575
Active Fitness and Weight Room Memberships	14,867	13,949	14,000	14,250
Swim Lesson Participation	2,876	4,522	2,900	3,000
Outdoor Pool Admissions	118,292	141,058	130,000	130,000
Volunteer Hours	37,004	44,025	40,000	45,000
Total website sessions (naturallyfun.org)	410,395	442,822	500,000	575,000
Total impressions (APRD main Twitter/FB profiles) in millions	8.5	13	15	15

General Fund

Parks and Recreation Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 1,370,336	\$ 1,266,283	\$ 1,343,923	\$ 2,103,522
Marketing	344,903	360,184	358,561	371,827
Planning	809,996	788,113	825,185	824,331
Business Services	663,602	675,373	705,328	718,150
Recreation Program Administration	115,206	111,079	86,961	105,808
Field Maintenance	4,262,695	4,410,434	4,502,898	4,656,216
Asset Management	1,892,672	1,945,165	1,942,363	1,897,464
Forestry	1,217,004	1,558,024	1,481,272	1,642,746
North District	1,874,981	1,933,939	1,861,271	2,114,905
South District	1,689,411	1,787,863	1,725,726	1,989,260
TOTAL	\$ 14,240,806	\$ 14,836,457	\$ 14,833,489	\$ 16,424,229

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	104	106	106	108
Personnel Services	\$ 6,669,366	\$ 6,948,326	\$ 6,998,425	\$ 7,507,277
Operating Expenses	7,498,490	7,812,130	7,755,450	8,784,952
Capital Outlay	72,949	76,000	79,614	132,000
TOTAL	\$ 14,240,806	\$ 14,836,457	\$ 14,833,489	\$ 16,424,229

General Fund

POLICE DEPARTMENT: Will Johnson, Police Chief

Department Narrative

The City of Arlington's Police Department enforces state and local criminal laws. The department's uniformed officers are on the front lines dealing with crime detection and prevention. Investigators analyze and help prosecute crimes, and the central jail facility holds adult prisoners. The Police Department works out of multiple locations throughout the city. The officers and professional staff of the Arlington Police Department are committed to the philosophy of "Community-Based" policing and providing the best possible service to its citizens.

At A Glance

- 840 Total Authorized Positions
- 640 Sworn Positions
- 200 Civilian Positions
- Budget Break Down
 - Personnel Services \$84,701,586
 - Operating Expenses 17,313,461
 - Capital Outlay 825,000
 - **Total** **\$102,840,047**

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement
 - **Objective:** Create Awareness Around the City's Brand
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Implement New Technology and Increase Convenience for the Customer
- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Strengthen Education and Enrichment Programs
 - **Objective:** Retain Arlington Graduates and Improve Department Recruitment Pools
- **Goal:** Improve Operational Efficiency
 - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - **Objective:** Improve Quality of Life and Place

Budget Highlights

- Increased recurring funding for AISD Hometown Recruiting \$79,731
- Increased recurring funding for New World Maintenance \$143,470
- Increased recurring funding for 2015 COPS Hiring Grant \$578,313
- Increased recurring funding for Body Cameras \$2,200,000
- One-time funding for Body Cameras \$197,878
- One-time funding for Jail Maintenance \$100,000
- One-time funding for Tasers \$221,624
- One-time funding for Patrol Carbines \$278,376

Revenue Highlights

- Administrative Services and Police Towing \$233,000
- AISD – SRO Program 1,449,178
- Burglar Alarm Permits 1,040,000
- **Total** **\$2,722,178**

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

General Fund

Scorecard

Police Department Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Citizen satisfaction with police services	76%	74%	78%	90%
Violent Crimes Index (not to be used for official reporting purposes)	1,808	2,040	1,966	1,927
Property Crimes Index (not to be used for official reporting purposes)	13,196	13,744	13,262	12,864
% of UCR Part I crimes cleared (not to be used for official reporting purposes)	28%	29%	25%	25%
Injury Crashes	2,524	2,670	3,042	2,500
DWI Crashes	441	450	444	400
Domestic Violence Reports	3,741	3,800	3,844	3,800
Workload Measures				
Response time to priority 1 calls (minutes)	9.01	9.38	9	10
Committed Time to all calls (minutes)	87.83	86.47	86	80
Total police responses (historical estimate)	175,214	176,915	178,000	178,000
Arrests (target based on historical estimate)	17,046	15,186	14,883	15,000
Community Engagement				
APD Volunteer Hours	34,562	33,015	34,000	35,000
Domestic Violence Victims Served	4,181	5,580	5,600	5,700
Citizen Police Academy Graduates	38	42	75	85
Hispanic Citizen Police Academy Graduates	32	51	70	80
Police Explorer Members	14	17	17	17
Police Athletic League (PAL) Participants	74	144	145	160
Arlington Clergy and Police Partnerships (ACAPP) Graduates	11	10	15	17
Nextdoor Participation	10,498	20,635	28,000	32,000
Hometown Recruiting Students Enrolled in AISD	New Measure in FY 2015	18	18	25
Hometown Recruiting Students Enrolled in UTA	New Measure in FY 2016		6	12
Outreach Hours Dedicated to Domestic Violence	New Measure in FY 2016		2,475	2,500
Procedural Justice				
APD Facebook Likes	38,398	59,553	78,001	90,000
APD Twitter Followers	23,567	43,280	60,735	75,000
APD YouTube Channel Views	500,458	1,911,188	2,059,864	2,100,000
Social Media Reach – Impression Demographics	New Measure in FY 2016		68.4 million	75 million
Number of Procedural Justice Stories for the public	New Measure in FY 2016		120	180

General Fund

Police Expenditures

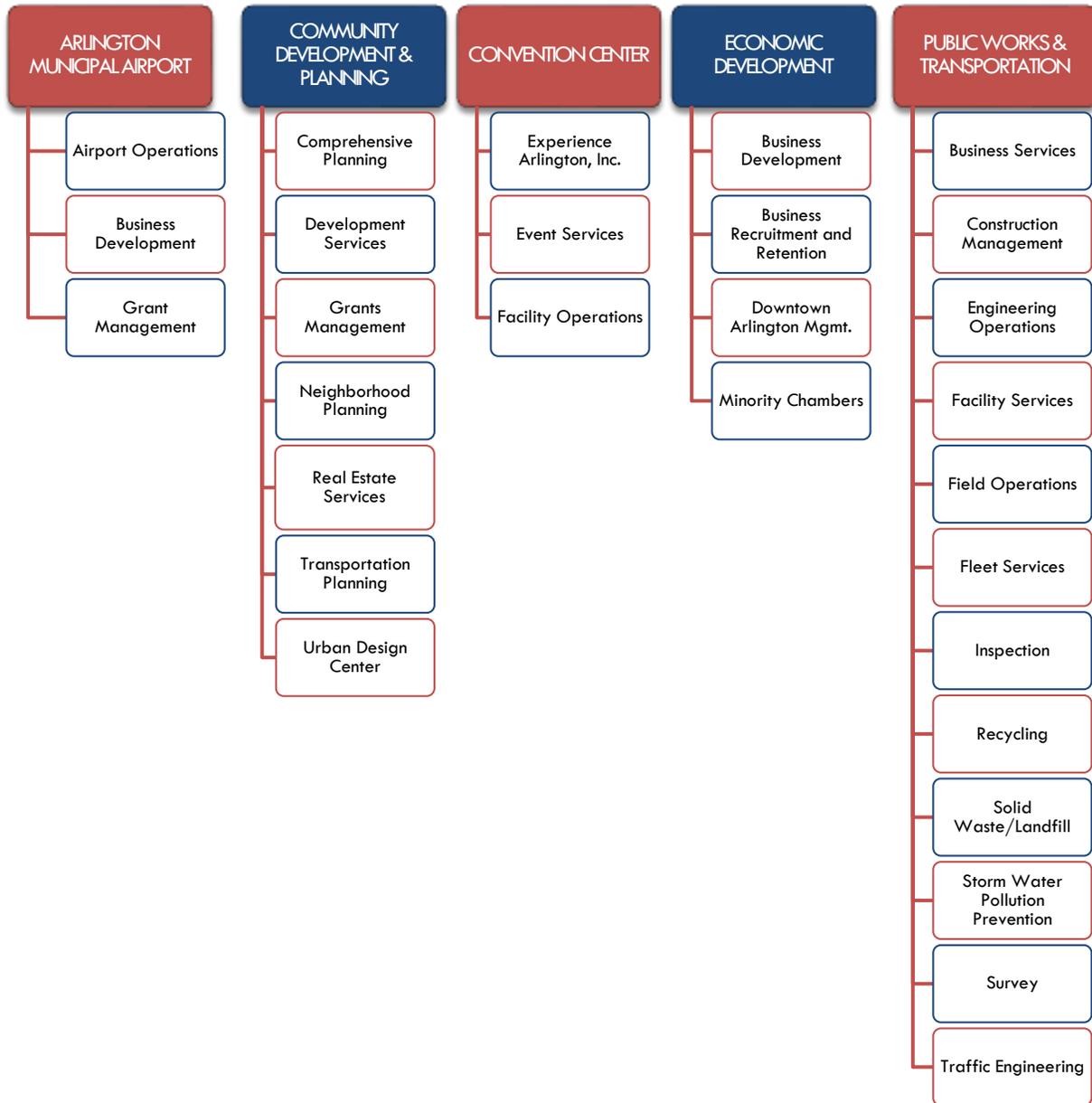
	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 9,097,888	\$ 9,584,786	\$ 9,706,223	\$ 12,024,159
Jail Operations	4,793,384	4,926,307	4,975,862	4,922,261
Field Operations	871,781	866,143	913,508	842,773
Patrol Operations	44,450,584	45,846,309	44,725,048	48,573,005
Traffic	5,540,970	5,612,876	5,614,887	5,669,206
Special Operations	1,704,937	1,942,590	1,900,290	1,992,380
Special Events	685,944	759,177	740,396	774,229
Criminal Investigations	3,426,815	3,528,316	3,541,242	3,675,616
Special Investigations	3,269,884	3,365,306	3,403,993	3,574,875
Covert	2,190,276	2,417,970	2,384,609	2,499,715
Business Services	845,309	764,638	808,517	856,568
Information Resources	2,189,061	2,105,314	2,139,597	2,413,005
Research & Development	377,105	568,521	571,823	3,036,287
Fiscal Services	1,855,038	1,651,547	1,888,412	1,869,096
Community Affairs	823,402	902,402	857,816	887,834
Youth Support	2,106,058	2,125,495	2,295,486	2,443,304
Victim Services	516,370	547,320	539,911	580,867
Personnel	2,166,793	2,315,868	2,362,524	2,690,050
Technical Services	3,593,106	3,276,221	3,539,807	3,514,817
TOTAL	\$ 90,504,705	\$ 93,107,107	\$ 92,909,951	\$ 102,840,047

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	838	835	835	840
Personnel Services	\$ 76,100,302	\$ 78,288,515	\$ 77,760,819	\$ 84,701,586
Operating Expenses	14,404,403	14,818,592	15,149,132	17,313,461
Capital Outlay	-	-	-	825,000
TOTAL	\$ 90,504,705	\$ 93,107,107	\$ 92,909,951	\$ 102,840,047

Economic Development & Capital Investment

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



General Fund

AVIATION: Karen Vanwinkle, Manager

Department Narrative

The FAA classifies Arlington Municipal Airport as a Reliever Airport, which makes the airport eligible for improvements to accommodate larger jets for business aviation and cargo. Currently, there are 20 businesses and two flight testing facilities based at the airport. Construction was recently completed on a 4,900 ft. west parallel taxiway which will enable development to occur on an additional 100 acres within the airport. Approximately 40,000 visitors arrive at the airport each year, adding vitality to the local economy. The airport generates the majority of its revenue from leasing activities, including land leases, aircraft hangars, tie-downs, and office space in the terminal. Direct airport revenues cover much of the operational costs. The Aviation management team is responsible for contract administration, aviation grant acquisition and administration, and management of daily operations. Aviation operations staff provides facility and infrastructure maintenance, vegetation management, and airport security for the airport's 500+ acres.

At A Glance

- 9 Authorized Positions
- Budget Break Down
 - Personnel Services \$682,539
 - Operating Expenses 304,629
 - **Total** **\$987,168**

Goals and Objectives

- **Goal:** Seek New or Alternative Funding Sources
 - **Objective:** Organize to Improve Cost Recovery and Enhance Funding
- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Public Infrastructure

Budget Highlights

- Increased recurring funding for Operating Expenses \$8,530
- Increased recurring funding for Position Realignment \$4,608

Revenue Highlights

- Hangar Rentals / Tie-Down Charges \$237,360
- Land and Ramp Leases 574,065
- Terminal Building Leases 99,953
- **Total** **\$911,378**

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

Aviation Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Operating cost recovery	95%	94%	85%	80%
Total aircraft operations	74,388	85,115	85,000	85,000
Hangar occupancy rate	96%	94%	90%	95%

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	9	9	9	9
Personnel Services	\$ 600,798	\$ 659,506	\$ 605,283	\$ 682,539
Operating Expenses	253,547	278,323	271,026	304,629
Capital Outlay	-	-	-	-
TOTAL	\$ 854,346	\$ 937,829	\$ 876,309	\$ 987,168

General Fund

COMMUNITY DEVELOPMENT & PLANNING: John Dugan, Director

Department Narrative

Our mission is to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. The department is centered on three key areas – Development Services, Strategic Planning/Grants Management, and Housing. Development Services includes the One Start Development Center and Real Estate Services. The “One Start” reviews applications, issues permits, and performs inspections. The Real Estate Services group is responsible for property acquisitions and mineral leasing activities. The Strategic Planning/Grants Management Division focuses on comprehensive and special plans, transportation and neighborhood planning, design standards, and targeted studies as well as administering federal grants. The Arlington Housing Authority is responsible for the management and operation of federal and state housing grants.

At A Glance

- 69 Authorized Positions
- Budget Break Down
 - Personnel Services \$5,771,620
 - Operating Expenses 1,541,392
 - **Total** **\$7,313,012**

Goals and Objectives

- **Goal:** Expand & Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Explore Creative, Alternative Transportation Opportunities
 - **Objective:** Promote Regional Connectivity
- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Provide for the Efficient Access & Appropriate Management of the City's Data
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - **Objective:** Protect Public Health

Budget Highlights

- Increased recurring funding for MAX Bus Service \$81,551
- Trading 1 vacant Assistant Director position for 2 (Net Zero Impact)

Revenue Highlights

- | | |
|--|--------------------|
| • Building, Plumbing, Mechanical, Electrical Inspections | \$2,980,000 |
| • Certificates of Occupancy | 135,000 |
| • Plan Review Fees | 1,080,000 |
| • Gas Well Inspections & Fees | 1,267,700 |
| • Plat Reviews & Inspections | 200,000 |
| • Business Registration Fees | 210,000 |
| • Child Care Licenses & Permits | 57,000 |
| • Food Handlers Permits | 7,525 |
| • <u>Food Establishment Permits</u> | <u>698,450</u> |
| • Total | \$6,635,675 |

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

General Fund

Scorecard

Community Development and Planning Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Citizen perception that Arlington has a variety of housing options	78%	83%	81%	85%
Turnaround time for commercial construction plans within 12 business days	97%	97%	98%	100%
Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
% of initial health inspections with a Satisfactory Score	98%	96%	96%	95%
Number of strategic plans/studies completed	3	3	4	7
% of gas well operation components in compliance	99%	99%	99%	99%
Improve customer satisfaction by maintaining 90% or higher customer rating	93%	95%	96%	90%
First time homebuyers assisted with down payment and closing costs	27	25	20	20
Substandard owner occupied homes rehabilitated to meet local codes	65	78	70	70
Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	100%	99%	99%	99%
Achieve CDBG goals in PY 2016 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2017	215%	416%	100%	100%
Achieve HOME goals in PY 2016 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2017	141%	166%	100%	100%

Community Development and Planning Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 1,212,404	\$ 1,114,095	\$ 1,082,819	\$ 1,342,424
Strategic Planning	1,328,422	1,544,012	1,571,395	1,088,704
Development Services	3,147,555	3,137,319	3,167,153	2,974,976
Neighborhood Initiatives	6,335	5,964	5,163	5,964
Environmental Health	478,626	548,038	646,690	577,123
Real Estate Services	435,752	417,780	415,365	435,735
Business Services	-	-	-	888,086
TOTAL	\$ 6,609,093	\$ 6,767,209	\$ 6,888,585	\$ 7,313,012

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	70	68	68	69
Personnel Services	\$ 5,222,970	\$ 5,347,924	\$ 5,105,971	\$ 5,771,620
Operating Expenses	1,386,123	1,419,285	1,782,613	1,541,392
Capital Outlay	-	-	-	-
TOTAL	\$ 6,609,093	\$ 6,767,209	\$ 6,888,585	\$ 7,313,012

General Fund

ECONOMIC DEVELOPMENT: Bruce Payne, Manager

Department Narrative

The general goals of the Office of Economic Development are to grow and diversify the economy, maintain a competitive workforce, focus on redeveloping existing areas, enhance Arlington's quality of life, and promote cooperation and inclusiveness in community initiatives. The Office's primary function is to attract, facilitate, and retain businesses and new development that result in added value to the city's tax base and the creation of jobs within identified industry clusters. The Office of Economic Development strategy includes targeting industries which will elevate Arlington's competitive position within the region. Targeted industries include aerospace products, automotive manufacturing, professional services, medical equipment and supplies, and industrial machinery. Key areas for targeted rejuvenation and transformation include Downtown Arlington, the Entertainment District, the Great Southwest Industrial District, the Lamar-Collins Overlay, and the Airport. The Office's efforts will concentrate on both these targeted industries and geographic areas within the City, which will contribute to the creation of amenities and assets that will secure Arlington's position as a major activity hub in the Metroplex

At A Glance

- 4 Authorized Positions
- Budget Break Down
 - Personnel Services \$446,145
 - Operating Expenses 266,133
 - **Total** **\$712,278**

Goals and Objectives

- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - **Objective:** Foster Development and Redevelopment in Targeted Areas
 - **Objective:** Build a Strong and Diverse Business Community

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

General Fund

Scorecard

Economic Development Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Citizen perception that Arlington is a great place to operate a business	52%	54%	57%	60%
Citizen perception that Arlington is a great place to work	55%	58%	58%	60%
90% of proposed on-site retention visits conducted (50 visits planned)	28	32	40	50
Capital Investment generated through OED redevelopment/development efforts	New Measure in FY 2015	\$90,000,000	\$150,000,000	\$65,000,000
Leads generated through retention efforts	New Measure in FY 2015	22	20	25
Recruitment leads (Targeted Industries)	New Measure in FY 2015	18	20	20
Recruitment leads	New Measure in FY 2015	81	85	95
Number of businesses recruited/retained/expanded through OED efforts	New Measure in FY 2015	5	10	15
Number of Jobs recruited/retained/added through OED efforts	New Measure in FY 2015	4,792	1,000	2,000
Capital Investment generated through OED recruitment and retention efforts	New Measure in FY 2015	\$1.52 billion	\$35,000,000	\$50,000,000

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	4	4	4	4
Personnel Services	\$ 359,430	\$ 400,503	\$ 424,136	\$ 446,145
Operating Expenses	231,615	258,082	219,755	266,133
Capital Outlay	-	-	-	-
TOTAL	\$ 591,045	\$ 658,585	\$ 643,891	\$ 712,278

General Fund

PUBLIC WORKS & TRANSPORTATION: Mindy Carmichael, Director

Department Narrative

The Department of Public Works and Transportation is responsible for the design, construction, maintenance and operation of streets, sidewalks, traffic signals, streetlights, and the stormwater collection system. It is also responsible for fleet and landfill contracts, solid waste collection and recycling contracts, and construction and maintenance of City buildings. The mission of the department is "To provide and maintain quality infrastructure, improve mobility and promote a sustainable environment and enhanced quality of life." Operating units in the department include Traffic Engineering, School Safety, Field Operations, Engineering Operations, Construction Inspection, Survey, Construction Management, Facility Services, Fleet Services, Solid Waste Operations, Environmental Education, Information Services, Stormwater Management, Warehouse, and Administrative Management. The budget for the Department includes funds from the Street Maintenance Fund, the Fleet Services Fund, the Stormwater Utility Fund, the General Fund, and General Obligation Street (Capital) Bond Funds.

At A Glance

- 88 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$7,866,113
 - Operating Expenses 4,500,646
 - **Total** **\$12,366,759**

Goals and Objectives

- **Goal:** Plan, Manage, & Maintain Public Transportation Infrastructure
 - **Objective:** Optimize Effectiveness & Efficiency of Existing Transportation Systems
 - **Objective:** Complete Construction Projects in a Timely Manner
- **Goal:** Enhance Economic Impact Through Development & Redevelopment Efforts, Partnerships, & Investment Opportunities
 - **Objective:** Foster Development & Redevelopment in Targeted Areas
- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment
 - **Objective:** Maintain City Standards for all Municipal Buildings

Budget Highlights

- Increased recurring funding for Public Works Inspector \$19,390
- Increased recurring funding for Bank of America Lease Payment \$114,422
- One-time funding for Animal Services HVAC \$400,00
- One-time funding for Bank of America Lease Payment \$57,895
- One-time funding for APWA Re-Accreditation \$20,000
- New Contract Coordinator (Net Zero Impact)
- New ROW Agent (Net Zero Impact)

Revenue Highlights

• Landfill Royalties	\$4,121,618
• Sanitation Franchise Fees, Storm Clean-up Fees	1,841,833
• Bond Fund Reimbursements	2,253,540
• Construction Management Fees	50,000
• <u>Street Cuts</u>	<u>130,000</u>
• Total	\$8,396,991

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

General Fund

Scorecard

Public Works and Transportation Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Citizen perception of road condition as "good" or "mostly good"	46%	47%	40%	80%
Citizen perception that traffic levels in Arlington are acceptable	52%	49%	40%	50%
Citizen perception of excellent or good for traffic flow management in the Entertainment District	54%	49%	40%	70%
Overall satisfaction with the management of traffic flow during peak hours	50%	48%	42%	52%
% of customers satisfied or very satisfied with Construction Mgmt. Services	100%	100%	100%	90%
% of customers satisfied or very satisfied with facility maintenance and repair	94%	92%	90%	90%
Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	-1.32%	-5.14%	0.5%	within 10% of goal
Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-1.38%	-2.73%	-7.9%	within 10% of goal
Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	0.23%	-1.36%	4.7%	within 10% of goal
Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	1.94%	-2.56%	2.9%	within 10% of goal
Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	0.36%	3.33%	-1.8%	within 10% of goal
Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-1.99%	2.57%	1.7%	within 10% of goal
Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	3.08%	0.6%	-5.5%	within 10% of goal
Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-4.55%	-6.69%	-10%	within 10% of goal
Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	95%	100%	100%	100%
Major building components operating within their designed life:	New Measure in FY 2015			
HVAC	New Measure in FY 2015	46%	52%	90%
Boilers	New Measure in FY 2015	64%	64%	90%
Generators	New Measure in FY 2015	87%	89%	90%
Elevators	New Measure in FY 2015	69%	88%	90%
Roofs	New Measure in FY 2015	60%	63%	90%

General Fund

Environmental				
Citizen perception of trash collection services	81%	86%		
Citizen perception of residential recycling services	83%	84%		
Recycling collected curbside (tons)	New Measure in FY 2017			maintain or increase
Library recycling collected (tons)	New Measure in FY 2017			maintain or increase

Public Works and Transportation Expenditures

	Actual		Budgeted		Estimated		Proposed
	FY 2015		FY 2016		FY 2016		FY 2017
Administration	\$ 1,009,469	\$	1,092,211	\$	1,043,108	\$	1,544,094
Construction Management	495,463		516,448		497,820		531,652
Traffic Engineering	868,429		955,271		873,429		924,770
School Safety	456,637		457,729		468,090		458,348
Solid Waste Operations	318,453		397,940		450,872		296,002
Engineering CIP	761,374		795,964		723,207		895,355
Inspections	1,438,233		1,478,415		1,498,505		1,574,265
Survey	243,929		248,381		254,954		259,115
Business Services	479,822		481,702		533,535		596,776
Custodial	600,002		630,434		614,106		597,268
Facility Repair	2,220,878		3,357,230		3,454,651		3,965,503
Information Services	338,744		374,324		366,399		393,412
Operations Support	226,185		226,073		188,245		330,199
TOTAL	\$ 9,457,619	\$	11,012,122	\$	10,966,921	\$	12,366,759

Authorized Positions and Expenditures by Category

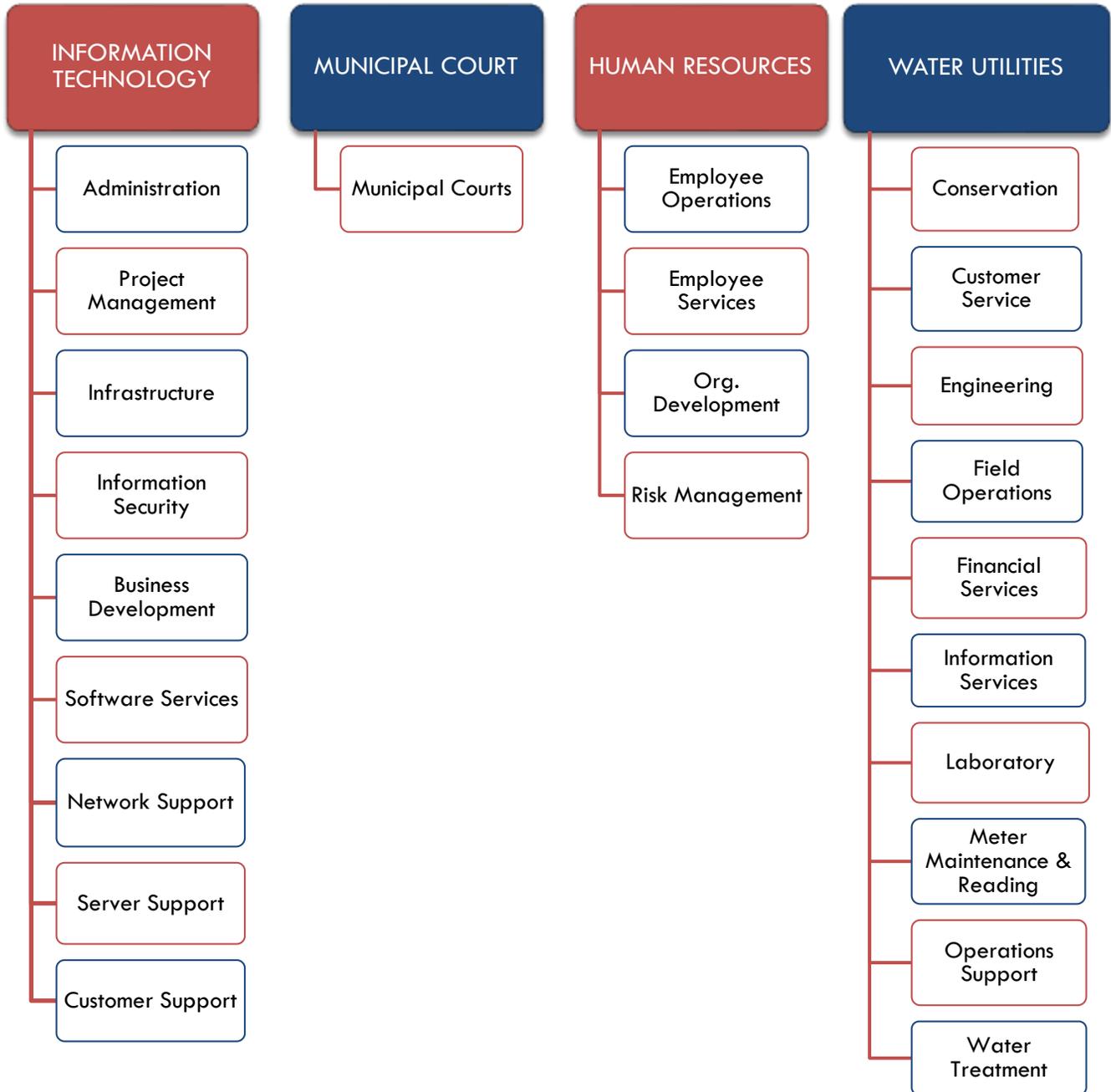
	Actual		Budgeted		Estimated		Proposed
	FY 2015		FY 2016		FY 2016		FY 2017
Authorized Positions	85		85		85		88
Personnel Services	\$ 6,321,266	\$	7,360,261	\$	7,175,239	\$	7,866,113
Operating Expenses	3,136,354		3,651,861		3,791,682		4,500,646
Capital Outlay	-		-		-		-
TOTAL	\$ 9,457,619	\$	11,012,122	\$	10,966,921	\$	12,366,759

General Fund



Strategic Support

The City of Arlington's Strategic Support City Service Team consists of the following departments: **Information Technology, Municipal Court, Human Resources, and Water Utilities**. (Information Technology is covered in more detail in the "Internal Service Funds" section. Water Utilities is covered in more detail later in the "Enterprise Funds" section.) The mission of the Strategic Support Team is to embrace the City's vision of being a pre-eminent city by dedicating resources to partner with customer departments.



General Fund

INFORMATION TECHNOLOGY: Dennis John, Chief Information Officer

Department Narrative

The Information Technology Department is responsible for:

- Administration
- Business Analysis
- Project Management
- Software Services
- Infrastructure

At A Glance

- 0 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$ 0
 - Operating Expenses \$ 0
 - **Total** \$0

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
 - **Objective:** Implement New Technology & Increase Convenience for the Customer

Budget Highlights

- The IT General Fund was incorporated into the Internal Service Fund for FY 2017 to streamline operations

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Information Technology Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 755,192	\$ 664,291	\$ 688,479	\$ -
Project Management	968,748	1,053,590	1,286,548	-
Infrastructure	134,807	177,161	50,358	-
Business Development	423,773	530,792	511,796	-
Software Services	2,032,650	2,155,773	2,042,271	-
TOTAL	\$ 4,315,170	\$ 4,581,607	\$ 4,579,453	\$ -

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	32	33	33	0
Personnel Services	\$ 3,393,836	\$ 3,603,386	\$ 3,377,177	\$ -
Operating Expenses	921,334	978,221	1,202,276	-
Capital Outlay	-	-	-	-
TOTAL	\$ 4,315,170	\$ 4,581,607	\$ 4,579,453	\$ -

General Fund

MUNICIPAL COURT: David Preciado, Director

Department Narrative

Judicial authority resides in the Municipal Court of Record, which is responsible for the interpretation and adjudication of Class "C" criminal misdemeanors enacted by the Texas Legislature or the Arlington City Council. Court proceedings include required appearance dockets for each case filed against a minor, as well as hearing and adjudication of certain civil matters involving the City, such as civil parking hearings and appeals, property disposition hearings, nuisance abatement hearings and appeals, red light violation appeals, dangerous dog and animal cruelty hearings, and dangerous and substandard structure hearings.

At A Glance

- 43 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$2,758,674
 - Operating Expenses 988,533
 - **Total** **\$3,747,207**

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Implement New Technology & Increase Convenience for the Customer

Budget Highlights

- Increased recurring funding for Incode Software Maintenance \$100,000

Revenue Highlights

- Criminal Justice Tax \$381,448
- Court Fines 3,622,581
- Child Safety Fines 38,645
- Uniform Traffic Fines 7,616,839
- Time Payment Fees 65,611
- Issue / Arrest Fees 328,333
- **Total** **\$12,053,457**

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

Municipal Court Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Gross revenue collected	\$20,299,932	\$19,776,696	\$19,226,299	\$19,343,000
Revenue Retained	\$13,556,861	\$13,156,378	\$12,752,138	\$12,573,000
% of revenue retained (less state costs)	67%	67%	67%	65%
% of cases completed	94%	100%	110%	100%
% of Warrants Cleared	New Measure in FY 2016		100%	100%
% of Payments Collected after 31 day phone call	New Measure in FY 2016		25%	30%
% of Payments collected after 30 Day Post card	New Measure in FY 2016		60%	60%
% of Citations Keyed Without Error	New Measure in FY 2016		99%	99%
% of Cashier Errors in Case Management	New Measure in FY 2016		1%	1%
% of Citations entered within 5 days	New Measure in FY 2016		98%	99%

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	42	43	43	43
Personnel Services	\$ 2,372,923	\$ 2,648,808	\$ 2,590,784	\$ 2,758,674
Operating Expenses	588,185	656,570	660,190	988,533
Capital Outlay	-	-	-	-
TOTAL	\$ 2,961,108	\$ 3,305,378	\$ 3,250,974	\$ 3,747,207

General Fund

HUMAN RESOURCES: Kari Zika, Director

Department Narrative

The Human Resources Department is responsible for designing and implementing strategies for the City in the areas of recruitment/selection, training and development, organizational development, employee relations, compensation, benefits, retirement programs, health and wellness, and risk administration. This department is an organizational conduit to recruit, develop, and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with the Arlington brand. Divisions in the department include Employee Operations, Employee Services, Organizational Development and Risk Administration.

At A Glance

- 21 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$2,033,291
 - Operating Expenses 1,078,382
 - **Total** **\$3,111,673**

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Retain Arlington Graduates and Improve Department Recruitment Pools
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, & Developing Outstanding Employees
 - **Objective:** Foster and maintain a Work & Learning Environment that is Inclusive, Welcoming, & Supportive
 - **Objective:** Support and Promote the Health and Well Being of the COA Community

Budget Highlights

- One-time funding for Year 2 of Compensation Study Renewal \$46,200

Revenue Highlights

- Risk Management Subrogation \$228,000

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

Human Resources Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Workers' Compensation – Frequency (# claims)	388	354	375	372
Workers' Compensation – Severity (\$/claims)	\$2,529	\$2,651	\$4,932	\$4,019
FTEs eligible for Wellness Payout	34.03%	75.79%	75%	75%
Percentage of all full time employees enrolled in the 401k/457 plans	69%	71%	75%	75%

General Fund

Human Resources Expenditures

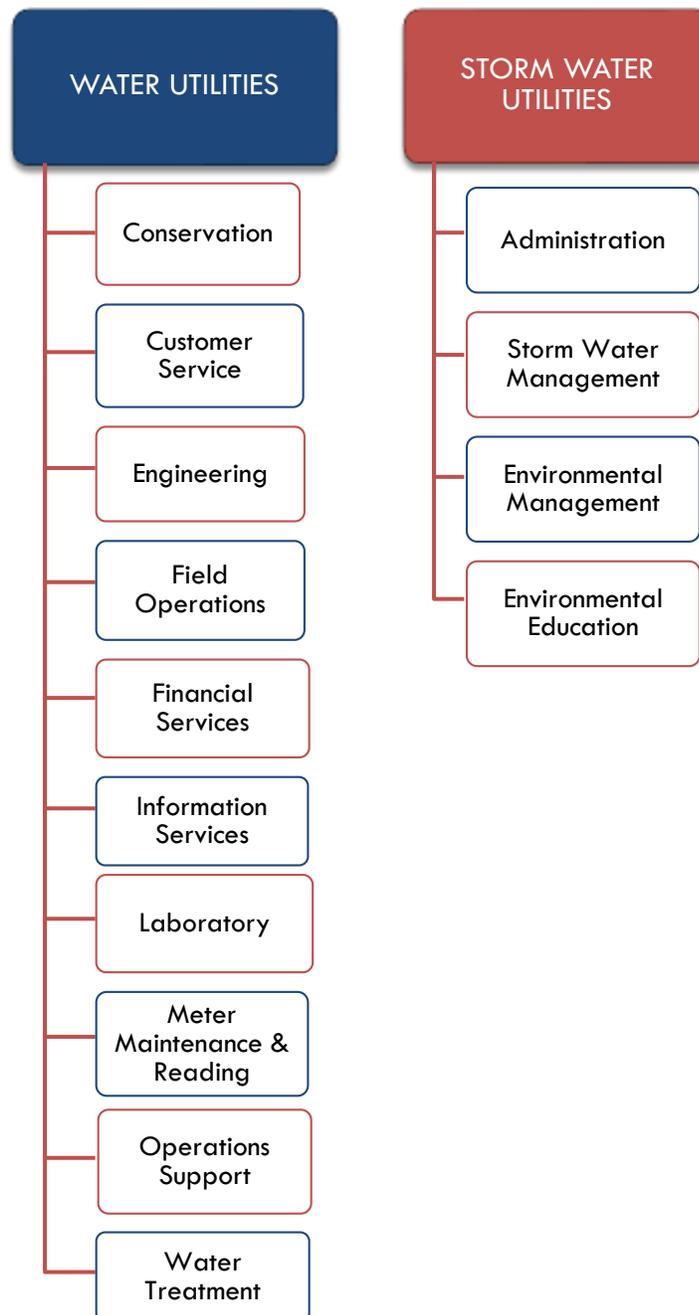
	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 382,448	\$ 371,809	\$ 359,738	\$ 416,056
Employee Operations	588,405	634,459	632,460	675,157
Employee Services	440,238	500,878	534,277	479,349
Organizational Development	656,898	698,682	660,484	656,416
Risk Management	697,466	786,157	777,939	884,695
TOTAL	\$ 2,765,455	\$ 2,991,982	\$ 2,964,898	\$ 3,111,673

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	21	21	21	21
Personnel Services	\$ 1,819,141	\$ 1,968,153	\$ 1,913,136	\$ 2,033,291
Operating Expenses	946,313	1,023,829	1,051,425	1,078,382
Capital Outlay	-	-	337	-
TOTAL	\$ 2,765,455	\$ 2,991,982	\$ 2,964,898	\$ 3,111,673

Enterprise Funds

The City of Arlington's enterprise funds consists of the following funds: [Water Utility Fund](#) and [Storm Water Utility Fund](#). The enterprise funds embrace the City's vision of being a pre-eminent city by delivering excellent water/wastewater services and overseeing the City's storm water drainage to reduce the potential for damage to public health, safety, property, and the environment. The funds are self-supported via the City's water utility billing.



Enterprise Funds

WATER & SEWER UTILITIES: Walter “Buzz” Pishkur, Director

Department Narrative

The Water Utilities Department is responsible for treating and delivering drinking water and collecting wastewater for Arlington residents and businesses. The Water Utilities Department administers the billing system to support these services. The mission of the department is to provide a continuous supply of high quality drinking water and ensure safe disposal of wastewater in a responsive, cost-effective manner while improving service to citizens and planning for future needs. In addition, the Water Utilities Department coordinates water conservation programs and education, as well as, provides geographic information support to other City departments. Divisions in the department include Business Services (Financial Services, Water Resource Services, Customer Services, Meter Maintenance, and Meter Reading), Operations (Field Operations and Operations Support), and Treatment (Water Treatment and Laboratory). The three divisions are supported by in-house Administration, Engineering, and Information Services staff.

At A Glance

- 202 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$15,617,561
 - Operating Expenses 104,199,426
 - Capital Outlay 700,000
 - **Total** **\$120,516,988**

Goals and Objectives

- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
 - **Objective:** Comply with all Financial Regulations and Policies
- **Goal:** Improve Operational Efficiency
 - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Plan, Manage, & Maintain Public Assets
 - **Objective:** Maintain City Standards for all Public Infrastructure
- **Goal:** Support & Expand Programs to Reduce Environmental Impacts
 - **Objective:** Mitigate Operating Costs & Impact on Environment

Budget Highlights

- Eliminated vacant Utilities Information Services Manager (\$108,906)
- Eliminated 2 vacant Utilities Dispatchers (\$104,764)
- Reduced Shift Differential Funding (\$4,073)
- Increased recurring funding for Bond Handling Fees \$20,000
- Increased recurring funding for XC2 migration to enQuesta \$30,000
- Increased recurring funding for Credit Card Service Fees \$32,000
- Increased recurring funding for new Water Resource Technician \$56,918
- Increased recurring funding for TCEQ User Fee \$110,466
- Increase recurring funding for Software Maintenance \$144,961
- One-time funding for Fleet Replacement \$700,000
- Increased recurring funding for Raw Water Purchases \$3,071,847
- Increased recurring funding for Water Treatment \$2,867,419

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Enterprise Funds

Scorecard

Water and Sewer Fund Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	27.69%	20.9%	20%	20%
Linear footage of water and sewer lines designed by the City Engineering staff	36,766	34,767	40,000	40,000
Radio Transmitter installations	8,049	9,825	9,000	9,000
Employee training hours (10 hours per employee)	29.17%	95%	100%	100%
Maintain annual unaccounted for water percent below 12%	11.42%	11.93%	<12%	<12%
Permitted Industrial Pretreatment Inspections completed	82	124	53	53
High hazard backflow assemblies with certified testing completed	97%	100%	100%	100%
Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%
Achieve an employee workplace injury of ≤2 injuries per 1,000 hours	0.0085	0.022	≤ 2	≤ 2
Bad Debt Ratio	0.436%	0.322%	≤0.5%	≤0.5%
Replace 20,000 linear feet of high breakage frequency water main	New Measure in FY 2015	27,941	20,000	20,000

Water Utilities Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 81,180,832	\$ 83,448,893	\$ 81,993,275	\$ 93,159,636
Financial Services	240,204	249,107	254,196	264,243
Conservation Program	146,114	291,699	164,081	1,198
Engineering	1,228,693	1,258,101	1,460,964	1,017,666
Information Services	1,810,786	1,861,957	1,798,338	979,881
Customer Services	3,045,972	2,673,201	2,314,096	2,907,350
Meter Maintenance	1,436,025	1,527,631	1,448,284	1,574,789
Meter Reading	504,557	512,700	524,661	529,452
Water Treatment PB	5,841,908	6,597,360	6,589,544	2,840,120
Treatment Maintenance	2,263,766	2,449,454	2,483,528	2,486,880
Laboratory	776,035	790,600	767,653	843,543
Water Resource Services	495,583	552,799	564,425	682,982
Water Treatment JK	-	-	-	3,519,592
Field Operations	7,648,298	6,994,403	6,712,512	7,409,523
Operations Support Office	814,383	1,167,964	940,008	2,300,133
Operations Support Warehouse	396,655	-	-	-
TOTAL	\$ 107,829,811	\$ 110,375,869	\$ 108,015,565	\$ 120,516,988

Enterprise Funds

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	218	204	204	202
Personnel Services	\$ 14,433,474	\$ 14,774,275	\$ 14,317,384	\$ 15,617,561
Operating Expenses	92,712,475	94,901,585	93,198,181	104,199,426
Capital Outlay	683,853	700,000	500,000	700,000
TOTAL	\$ 107,829,811	\$ 110,375,869	\$ 108,015,565	\$ 120,516,988

Enterprise Funds

WATER UTILITIES FUND FY 2017 Operating Position

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
BEGINNING BALANCE	\$ 179,986	\$ 202	\$ 202	\$ 28,910
REVENUES:				
Sewer Charges	52,558,430	55,104,900	54,280,220	60,114,140
Water Sales	63,596,656	67,782,065	69,733,352	74,431,900
Other Revenue	7,029,350	6,377,109	8,263,889	6,969,733
TOTAL REVENUES	\$ 123,184,436	\$ 129,264,074	\$ 132,277,461	\$ 141,515,773
INTERFUND TRANSFERS:				
General Fund - Indirect Cost	\$ (3,547,879)	\$ (3,861,304)	\$ (3,861,304)	\$ (4,118,690)
To APFA Fund	(63,811)	(63,811)	(63,811)	-
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122
To Debt Service, Municipal Office Tower	(65,544)	(63,229)	(63,229)	(60,889)
Debt Service Reserve	(661,152)	-	(2,442,008)	-
Operating Reserve	(566,928)	(263,437)	(263,437)	(1,525,649)
To Innovation/Venture Capital Fund	(5,500,000)	(400,000)	(400,000)	(400,000)
Reserved for City Center/TIRZ 1	(4,924,216)	-	-	-
Rate Stabilization Fund	-	-	(1,989,521)	-
Renewal / Rehabilitation Fund	(475,000)	(14,500,000)	(15,320,000)	(15,000,000)
Fleet Reserve	100,000	100,000	-	100,000
TOTAL INTERFUND TRANSFERS	\$ (15,534,408)	\$ (18,881,659)	\$ (24,233,188)	\$ (20,835,106)
TOTAL AVAILABLE FUNDS	\$ 107,830,014	\$ 110,382,617	\$ 108,044,475	\$ 120,709,578
TOTAL EXPENDITURES	\$ 107,829,811	\$ 110,375,869	\$ 108,015,565	\$ 120,516,988
ENDING BALANCE	\$ 202	\$ 6,748	\$ 28,910	\$ 192,590

The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, \$74,431,900 and \$60,114,140 respectively, comprising 95% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system.

Enterprise Funds

STORM WATER UTILITY: Mindy Carmichael, Director

Department Narrative

The Stormwater Division is responsible for the City's stormwater conveyance systems. The mission of the division is reducing the potential for stormwater damage to public health, safety, life, property, and the environment. Programs associated with achieving this mission include:

- Floodplain management and watershed planning to identify flood risks and preserve and enhance aquatic and riparian environments;
- Planning and implementation of flood mitigation projects;
- Inspection and maintenance of the stormwater conveyance system;
- Protection of water quality from sediment and pollutants; and
- Outreach to the public related to flooding and water quality.

Revenue for this fund is generated through the Stormwater Utility Fee which is paid by owners of commercial and residential property through the City's water utility billing. Grants and revenue bonds may also be used to fund the Stormwater Capital Program.

At A Glance

- 29 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$2,382,025
 - Operating Expenses 3,491,801
 - Capital Outlay 196,000
 - **Total** **\$6,069,827**

Budget Highlights

- Increased recurring funding for 2 new Civil Engineers \$190,030

Goals and Objectives

- **Goal:** Identify Stormwater Problem Areas
 - **Objective:** Complete watershed studies for each watershed within the City and identify problem areas and potential solutions.
 - **Objective:** Effectively communicate City services for stormwater management and best practices to prevent flooding.
- **Goal:** Mitigate Flood Risks and Protect Stormwater Infrastructure
 - **Objective:** Plan and implement stormwater projects to mitigate or minimize flood risks.
 - **Objective:** Plan and implement projects to repair and maintain significant stormwater infrastructure, such as bridges, pipes, and channels.
- **Goal:** Maintain the Stormwater Conveyance System
 - **Objective:** Routinely inspect storm drain system components to ensure their function.
 - **Objective:** Perform timely routine maintenance and response to maintenance-related concerns with stormwater infrastructure.
- **Goal:** Protect Water Quality
 - **Objective:** Inspect the stormwater conveyance system to identify and reduce the potential for pollutants to enter the system.
 - **Objective:** Inspect construction sites to ensure that sediment is not entering the stormwater system.
 - **Objective:** Effectively communicate City services for stormwater management and best practices to prevent pollution.

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Enterprise Funds

Scorecard

Storm Water Utility Fund Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)	106%	101%	100%	100%
% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)	100%	102%	100%	100%
% of linear miles of streets that have been swept, compared to annual target	91%	89%	100%	100%

Storm Water Utility Fund Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 3,273,899	\$ 3,352,453	\$ 3,203,483	\$ 3,567,662
Storm Water Management	2,195,107	1,849,677	1,922,145	1,868,945
Environmental Management	361,306	481,016	440,775	509,326
Environmental Education	113,759	118,827	119,853	123,894
TOTAL	\$ 5,944,071	\$ 5,801,973	\$ 5,686,257	\$ 6,069,827

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	27	27	27	29
Personnel Services	\$ 2,129,516	\$ 2,078,608	\$ 1,932,881	\$ 2,382,025
Operating Expenses	3,753,086	3,663,365	3,732,676	3,491,801
Capital Outlay	61,469	60,000	20,700	196,000
TOTAL	\$ 5,944,071	\$ 5,801,973	\$ 5,686,257	\$ 6,069,827

Enterprise Funds

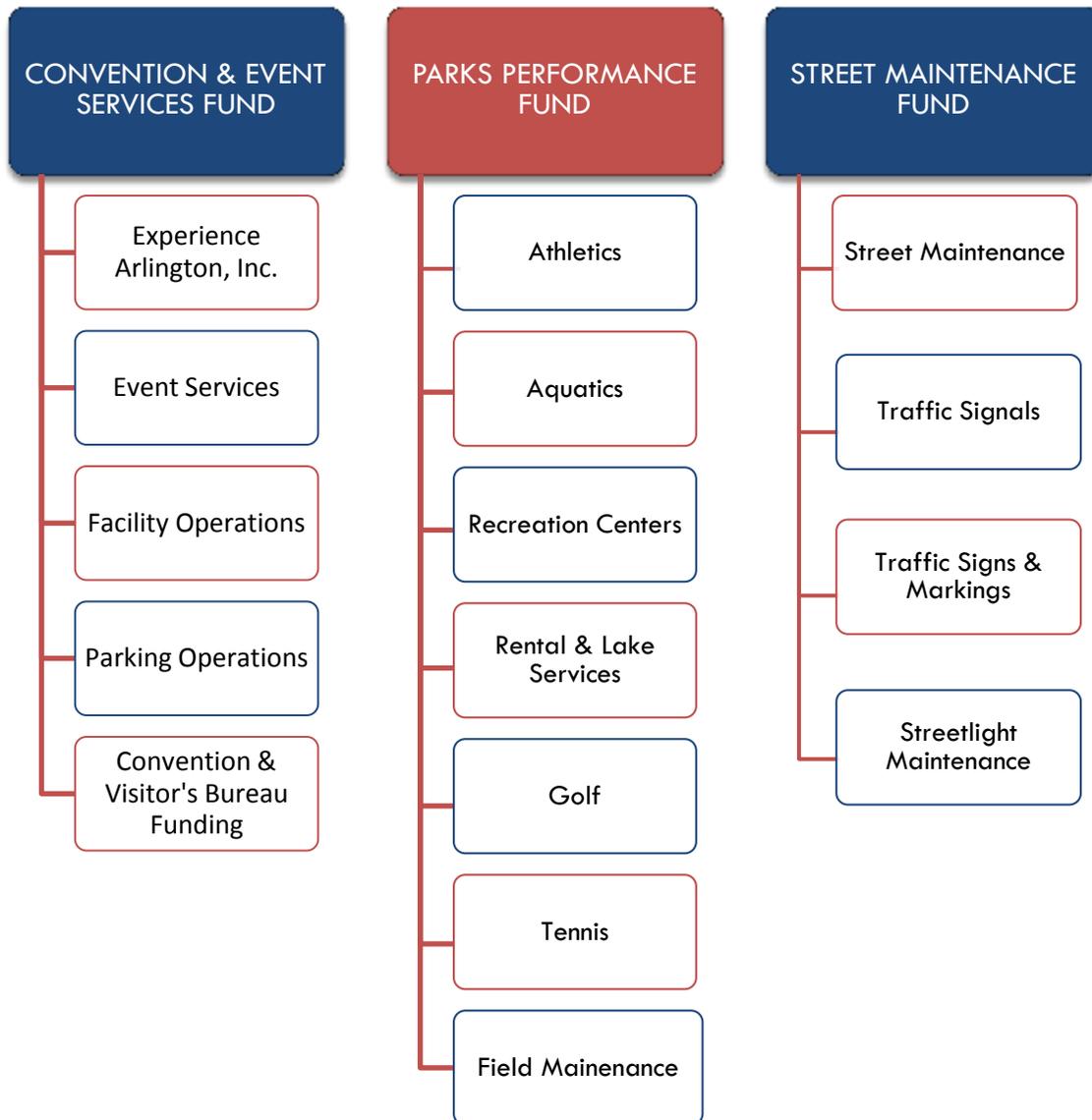
STORM WATER UTILITY FUND FY 2017 Operating Position

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
BEGINNING BALANCE	\$ 613,076	\$ 351,504	\$ 755,224	\$ 345,764
REVENUES:				
Storm Water Fee Revenue - Commercial	\$ 5,545,468	\$ 5,959,035	\$ 6,261,160	\$ 6,887,200
Storm Water Fee Revenue - Residential	6,507,894	7,016,868	7,331,900	8,065,100
Interest Revenue	66,879	44,959	90,000	94,779
TOTAL REVENUES	\$ 12,120,241	\$ 13,020,862	\$ 13,683,060	\$ 15,047,079
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	\$ (365,866)	\$ (384,387)	\$ (384,387)	\$ (397,841)
To General Fund for capital reimbursement	(463,055)	(463,055)	(463,055)	(463,055)
To General Fund for engineering reviews	(88,699)	(88,699)	(88,699)	(88,699)
To Innovation/Venture Capital Fund 3098	(400,000)	-	-	-
To Pay-Go Capital Projects	(4,950,000)	(6,200,000)	(7,300,000)	(7,850,000)
To Water and Sewer Fund	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	\$ (6,437,742)	\$ (7,306,263)	\$ (8,406,263)	\$ (8,969,717)
TOTAL AVAILABLE FUNDS	\$ 6,295,575	\$ 6,066,103	\$ 6,032,021	\$ 6,423,126
EXPENDITURES:				
Administration	\$ 3,273,899	\$ 3,352,453	\$ 3,203,483	\$ 3,567,662
Storm Water Management	2,195,107	1,849,677	1,922,145	1,868,945
Environmental Management	361,306	481,016	440,775	509,326
Environmental Education	113,759	118,827	119,853	123,894
TOTAL EXPENDITURES	\$ 5,944,071	\$ 5,801,973	\$ 5,686,257	\$ 6,069,827
ENDING BALANCE	\$ 351,504	\$ 264,130	\$ 345,764	\$ 353,299

The Storm Water Utilities fees are paid by owners of commercial and residential property for the maintenance of the City's storm water drainage system. The fees enable the funding of construction projects and operations and maintenance expenses throughout the City that help alleviate flooding situations and correct problems that might cause negative impacts to water quality in the streams and lakes throughout the area. The Storm Water Utility Fee is structured so that every property owner pays the same unit rate based on the amount of surface area that is resistant to infiltration by water on the property. Examples of these types of surface areas include asphalt or concrete pavement, parking lots, driveways, sidewalks and buildings.

Special Revenue Funds

The City of Arlington's special revenue funds consists of the following funds: **Convention & Event Services Fund, Parks Performance Fund, and the Street Maintenance Fund**. The special revenue funds receive at least part of their funding from direct revenues for their services or via dedicated portions of the City Sales Tax.



Special Revenue Funds

CONVENTION & EVENT SERVICES: Mark Wisness, Director

Department Narrative

The Arlington Convention Center drives economic development and enhances the quality of life in the community by providing excellent facilities, equipment, and support services to conventions, trade shows, consumer shows, events, and local celebrations. By hosting these events, the Center generates millions of dollars in fiscal return to the City's hospitality, entertainment, and retail sectors. Direct revenue generated by the Center is a component of the Convention and Event Services Fund.

The staff is organized into three program areas: Business Administration, Event Coordination, and Facility Operations and Maintenance. The primary mission is to provide outstanding service to the clients and users of the Center, to stimulate their desire to return, and to enhance the City's reputation for excellence.

At A Glance

- 31 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$2,258,867
 - Operating Expenses 7,704,399
 - Capital Outlay 450,000
 - **Total** **\$10,413,266**

Goals and Objectives

- **Goal:** Plan, Manage, & Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment
 - **Objective:** Maintain City Standards for all Municipal Buildings

Budget Highlights

- Increased recurring funding for Arts & Revitalization \$25,000
- Increased recurring funding for Arlington Cultural Tourism Committee \$100,000
- Increased recurring funding for ACVB \$400,000
- One-time funding for Operational Expenses \$610,163
- One-time funding for Hotel Feasibility Study \$125,000
- One-time funding for ACVB \$500,000

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

Convention and Event Services Fund Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Event (Client) Satisfaction Rating (Overall)	4.7	4.7	4.75	4.75
Square Foot Occupancy Percentage	47%	51%	65%	65%
New Events Held during year (booked by Center)	32	28	27	27
Return Events Held during year (booked by Center)	75	93	100	100
Cost Recovery	74%	75%	90%	90%

Special Revenue Funds

Convention and Event Services Fund Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Convention Center	\$ 3,360,481	\$ 3,969,628	\$ 3,509,138	\$ 4,132,977
Convention & Visitors Bureau	4,000,000	4,650,000	4,650,000	5,350,000
Arts Funding	394,000	996,161	507,039	850,289
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	30,000	30,000	30,000	30,000
TOTAL	\$ 7,834,480	\$ 9,695,789	\$ 8,746,177	\$ 10,413,266

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	31	31	31	31
Personnel Services	\$ 1,747,816	\$ 2,163,060	\$ 2,138,353	\$ 2,258,867
Operating Expenses	5,504,179	6,811,857	6,348,702	7,704,399
Capital Outlay	582,486	720,872	259,122	450,000
TOTAL	\$ 7,834,480	\$ 9,695,789	\$ 8,746,177	\$ 10,413,266

Special Revenue Funds

CONVENTION AND EVENT SERVICES FUND FY 2017 Operating Position

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
BEGINNING BALANCE	\$ 960,057	\$ 1,925,043	\$ 1,880,610	\$ 2,445,705
TOTAL REVENUES	\$ 10,758,468	\$ 10,602,525	\$ 12,494,997	\$ 14,147,329
INTERFUND TRANSFERS:				
Debt Service - Grand Hall	\$ (1,284,836)	\$ (1,287,589)	\$ (1,287,589)	\$ (1,219,851)
Conv & Visitors Bureau Debt Service	(79,313)	(79,313)	(79,313)	-
From General Gas Funds for ATF Corpus	-	-	-	2,681,652
To ATF Corpus Reimbursement	-	-	-	(2,681,652)
To ATF, granting & interest	-	-	(1,125,000)	(1,470,019)
To Dispatch for Radio System Lease Payment	-	-	-	(928,301)
To Innovation Venture Capital	-	-	-	(1,171,925)
(To) From Hotel Attraction Support	-	125,000	-	125,000
To General Fund - Indirect Costs	<u>(594,852)</u>	<u>(691,824)</u>	<u>(691,824)</u>	<u>(709,038)</u>
TOTAL INTERFUND TRANSFERS	\$ (1,959,001)	\$ (1,933,726)	\$ (3,183,725)	\$ (5,374,134)
TOTAL AVAILABLE FUNDS	\$ 9,759,524	\$ 10,593,842	\$ 11,191,882	\$ 11,218,900
TOTAL EXPENDITURES	\$ 7,834,480	\$ 9,695,789	\$ 8,746,177	\$ 10,413,266
ENDING BALANCE	\$ 1,925,043	\$ 898,053	\$ 2,445,705	\$ 805,634

Special Revenue Funds

PARK PERFORMANCE FUND: Lemuel Randolph, Director

Department Narrative

The Park Performance Fund provides for the City's recreation and rental programs. The mission of the Department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership. Performance Fund resources are managed and deployed in accordance with the following strategic focus areas:

- Building a Thriving Community
- Coordinate programs to support youth, seniors and families
- Facility investment and programming aimed at revenue generation and cost recovery

Park Performance Fund divisions are: Athletics, Aquatics, Recreation Centers, Rental and Lake Services, Golf, and Tennis.

At A Glance

- 85 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$7,597,844
 - Operating Expenses 4,318,960
 - Capital Outlay 387,520
 - **Total** **\$12,304,324**

Goals and Objectives

- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - **Objective:** Foster Development and Redevelopment in Targeted Areas.
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Implement New Technology and Increase Convenience for the Customer

Budget Highlights

- Increased recurring funding for Pool Filtration \$8,250
- Increased recurring funding for Ditto Golf Course Redevelopment \$122,995
- One-time funding for Pool Filtration \$185,000

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

Park Performance Fund Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Cost recovery of Parks Performance Fund	81%	80%	78%	80%
Cost recovery of Golf Performance Fund	109%	108%	100%	90%
Quality of programs and services	99%	96%	90%	100%
Quality of facilities	98%	94%	98%	100%
Participation in programs and classes	42,692	53,395	45,000	46,000
% of online registrations	3.7%	3.8%	4%	10%
Rounds of golf played	128,171	126,139	145,000	107,280
Number of unplayable golf days (Mon-Thurs)	New Measure in FY 2016		125	<130
Number of unplayable golf days (Fri-Sun/Holidays)	New Measure in FY 2016		70	<75

Special Revenue Funds

Park Performance Fund Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Golf	\$ 4,567,522	\$ 4,997,469	\$ 4,802,251	\$ 5,145,736
Recreation	6,214,410	6,287,951	6,147,863	6,605,926
Field Maintenance	510,233	523,007	517,848	552,662
TOTAL	\$ 11,292,165	\$ 11,808,427	\$ 11,467,962	\$ 12,304,324

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	74	74	74	85
Personnel Services	\$ 7,007,024	\$ 7,327,375	\$ 7,204,045	\$ 7,597,844
Operating Expenses	4,091,476	4,278,532	4,061,398	4,318,960
Capital Outlay	193,666	202,520	202,520	387,520
TOTAL	\$ 11,292,165	\$ 11,808,427	\$ 11,467,962	\$ 12,304,324

PARK PERFORMANCE FUND FY 2017 Operating Position

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
BEGINNING BALANCE	\$ 694,749	\$ 283,742	\$ 233,779	\$ 272,418
REVENUES				
Golf	\$ 4,275,947	\$ 4,942,212	\$ 4,638,477	\$ 3,788,972
Recreation	4,788,707	4,892,456	4,964,295	4,977,000
Field Maintenance	554,737	545,000	650,000	700,000
TOTAL REVENUES	\$ 9,619,391	\$ 10,379,668	\$ 10,252,772	\$ 9,465,972
INTERFUND TRANSFERS				
To Debt Service - Tierra Verde	\$ (519,673)	\$ (516,463)	\$ (516,463)	\$ -
To Debt Service - Elzie Odom Rec Center	(257,062)	(261,170)	(261,170)	-
One-time funding for BK Pool	-	-	-	185,000
Transfer from Parks ATF	-	-	-	1,181,109
Transfer to Debt Service for Ditto Golf Course	-	-	-	(1,375,566)
Transfer from General Fund	1,539,456	1,497,153	1,497,153	2,161,632
From Golf Surcharge Fund	499,046	516,463	534,309	473,726
TOTAL INTERFUND TRANSFERS	\$ 1,261,767	\$ 1,235,983	\$ 1,253,829	\$ 2,625,901
TOTAL AVAILABLE FUNDS	\$ 11,575,907	\$ 11,899,393	\$ 11,740,380	\$ 12,364,291
EXPENDITURES				
Golf	\$ 4,567,522	\$ 4,997,469	\$ 4,802,251	\$ 5,145,736
Recreation	6,214,410	6,287,951	6,147,863	6,605,926
Field Maintenance	510,233	523,007	517,848	552,662
TOTAL EXPENDITURES	\$ 11,292,165	\$ 11,808,427	\$ 11,467,962	\$ 12,304,324
ENDING BALANCE	\$ 283,742	\$ 90,966	\$ 272,418	\$ 59,968

Special Revenue Funds

STREET MAINTENANCE FUND: Mindy Carmichael, Director

Department Narrative

The Street Maintenance Fund provides for maintenance of streets including resurfacing, concrete repair, crack-seal, and surface sealing of residential and arterial roadways, and weather related emergency response. Streetlight maintenance and traffic controls, including signs, traffic signals and pavement markings, are also supported within this fund. The budget is funded by a dedicated portion of the City Sales Tax (0.25%) for Street Maintenance and General Fund.

At A Glance

- 92 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$5,692,336
 - Operating Expenses 17,495,632
 - **Total** **\$23,187,968**

Goals and Objectives

- **Goal:** Plan, Manage, & Maintain Public Transportation Infrastructure
 - **Objective:** Optimize Effectiveness & Efficiency of Existing Transportation System
 - **Objective:** Complete Construction Projects in a Timely Manner

Budget Highlights

- Increased recurring funding for Streetlight Maintenance \$50,000
- One-time funding for Maintenance of Streets \$2,700,000

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

Street Maintenance Fund Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Citizen perceptions of road condition as "good" or "mostly good" [annual survey]	46%	47%	40%	80%
In-House Signal Rebuilds and New Signal Construction	63%	38%	100%	100%
Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles) [annual measure]	320	276	maintain or decrease	maintain or decrease
Replace 3,000 signs that do not meet minimum standards	New Measure in FY 2016		100%	100%

Special Revenue Funds

Street Maintenance Fund Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Sales Tax supported division	\$ 13,411,423	\$ 16,041,687	\$ 14,850,427	\$ 16,256,237
General Fund supported division	2,152,872	2,166,527	3,169,876	2,166,527
Traffic Signals - GF supported	1,550,772	1,668,127	1,617,849	1,578,447
Traffic Signs & Markings	877,252	1,037,110	948,691	1,067,808
Street Light Maintenance	2,551,798	2,017,590	2,108,264	2,118,948
TOTAL	\$ 20,544,117	\$ 22,931,041	\$ 22,695,106	\$ 23,187,968

Authorized Positions and Expenditures by Category

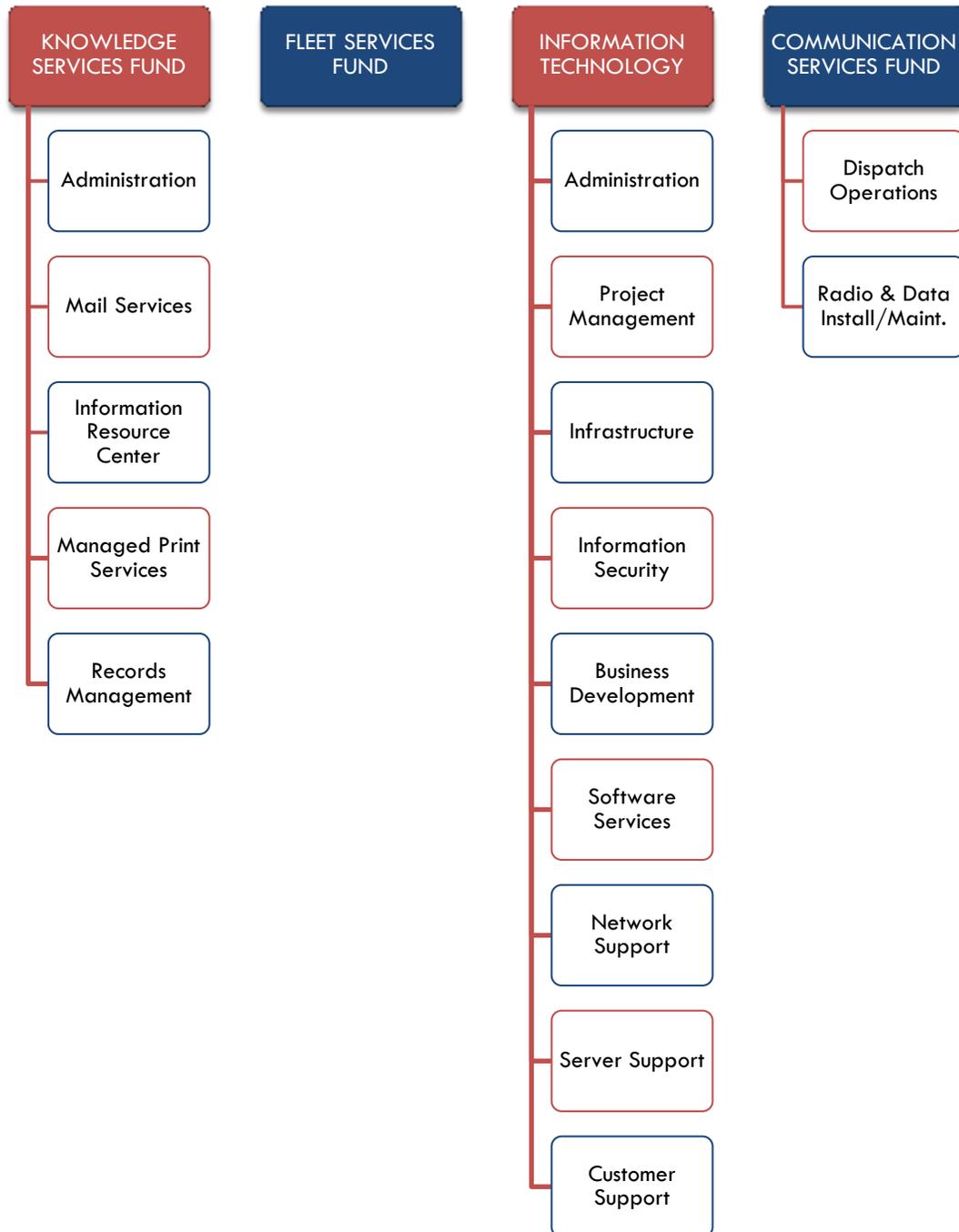
	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	93	93	92	92
Personnel Services	\$ 4,956,738	\$ 5,532,638	\$ 5,126,611	\$ 5,692,336
Operating Expenses	15,587,379	17,398,403	17,278,150	17,495,632
Capital Outlay	-	-	290,345	-
TOTAL	\$ 20,544,117	\$ 22,931,041	\$ 22,695,106	\$ 23,187,968

STREET MAINTENANCE FUND FY 2017 Operating Position

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
BEGINNING BALANCE	\$ 1,783,369	\$ 2,386,880	\$ 3,152,332	\$ 1,892,864
TOTAL REVENUES	\$ 14,001,279	\$ 14,752,584	\$ 14,594,307	\$ 15,166,601
INTERFUND TRANSFERS:				
From General Fund	\$ 2,166,527	\$ 2,166,527	\$ -	\$ 2,166,527
From Street Impact Fees	-	-	2,166,527	-
From General Fund for Traffic	<u>4,979,822</u>	<u>4,722,827</u>	<u>4,674,804</u>	<u>4,765,203</u>
TOTAL INTERFUND TRANSFERS	\$ 7,146,349	\$ 6,889,354	\$ 6,841,331	\$ 6,931,730
TOTAL AVAILABLE FUNDS	\$ 22,930,997	\$ 24,028,818	\$ 24,587,970	\$ 23,991,195
TOTAL EXPENDITURES	\$ 20,544,117	\$ 22,931,041	\$ 22,695,106	\$ 23,187,968
ENDING BALANCE	\$ 2,386,880	\$ 1,097,777	\$ 1,892,864	\$ 803,227

Internal Service Funds

The City of Arlington's internal service funds consist of the following: **Knowledge Services Fund, Fleet Services Fund, IT Support Fund, and the Communication Services Fund.**



Internal Service Funds

KNOWLEDGE SERVICES: Jennifer Wichmann, Director

Department Narrative

The Knowledge Services Fund, part of the Management Resources Department, provides City departments with printing services, engineering document duplication services, mail and courier services, records management and storage support, and xerographic services. A significant portion of the fund's revenues are derived from charges to departments for these services. Divisions in Knowledge Services include Administration, Mail Services, the Information Resource Center, Managed Print Services, and Records Management.

At A Glance

- 8 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$439,724
 - Operating Expenses 2,100,687
 - **Total** **\$2,540,411**

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Knowledge Services Fund Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 1,914,613	\$ 1,870,360	\$ 1,865,065	\$ 1,316,096
Mail Services	1,063,179	1,067,642	1,058,943	1,074,978
Records Management	159,440	144,565	137,248	149,337
TOTAL	\$ 3,137,231	\$ 3,082,566	\$ 3,061,255	\$ 2,540,411

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	8	8	8	8
Personnel Services	\$ 425,374	\$ 417,962	\$ 411,224	\$ 439,724
Operating Expenses	2,711,857	2,664,604	2,650,031	2,100,687
Capital Outlay	-	-	-	-
TOTAL	\$ 3,137,231	\$ 3,082,566	\$ 3,061,255	\$ 2,540,411

Internal Service Funds

KNOWLEDGE SERVICES FUND FY 2017 Operating Position

	Proposed FY 2017
BEGINNING BALANCE	\$ 160,267
REVENUES:	
Space Rental for Print Shop	\$ 21,000
Managed Print Services - ImageNet	650,000
UTA Administrative Fee	9,100
UTA Print Shop Usage	184,000
Sales - Mail Services	1,085,000
Sales - Information Resource Center	484,000
Sales - Records Management	<u>133,000</u>
TOTAL REVENUES	\$ 2,566,100
TOTAL AVAILABLE FUNDS	\$ 2,726,367
EXPENDITURES:	
Administration	\$ 1,316,096
Mail Services	1,074,978
Records Management	<u>149,337</u>
TOTAL EXPENDITURES	\$ 2,540,411
ENDING BALANCE	\$ 185,956

Internal Service Funds

FLEET SERVICES FUND: Mindy Carmichael, Director

Department Narrative

As part of the Public Works and Transportation Department, the Fleet Services Fund is responsible for management of the vehicle service contract for maintenance of City vehicles and equipment. The primary expenditures in the fund are replacement vehicles, up-fitting costs, vehicle maintenance contract costs and fuel. This budget is supported by the General Fund.

At A Glance

- 1 Total Authorized Position
- Budget Break Down
 - Personnel Services \$123,076
 - Operating Expenses 4,819,250
 - Capital Outlay 2,000,000
 - **Total** **\$6,942,326**

Goals and Objectives

- **Goal:** Plan, Manage, & Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment

Budget Highlights

- One-time funding for Out of Life Vehicle Replacements \$889,177

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

Fleet Services Fund Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Maintain fleet availability rate	98%	97%	95%	95%
% of Fleet Beyond Service Life	New Measure in FY 2016		21%	<15%

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	1	1	1	1
Personnel Services	\$ 92,753	\$ 116,106	\$ 107,722	\$ 123,076
Operating Expenses	4,682,586	5,861,576	5,245,666	4,819,250
Capital Outlay	2,121,846	2,656,088	2,656,000	2,000,000
TOTAL	\$ 6,897,185	\$ 8,633,770	\$ 8,009,388	\$ 6,942,326

Internal Service Funds

FLEET SERVICES FUND FY 2017 Operating Position

	Proposed FY 2017
BEGINNING BALANCE	\$ 1,330,299
REVENUES:	
Fuel	1,589,815
Maintenance & Operation	\$ 4,354,404
Miscellaneous (subro, auctions)	<u>100,000</u>
TOTAL REVENUES	\$ 6,044,219
INTERFUND TRANSFERS:	
(To) From Fuel Rate Reserve	<u>\$ (400,000)</u>
TOTAL INTERFUND TRANSFERS	\$ (400,000)
TOTAL AVAILABLE FUNDS	\$ 6,974,518
Fleet Services	3,170,606
Fuel	1,771,720
Vehicles	<u>2,000,000</u>
TOTAL EXPENDITURES	\$ 6,942,326
ENDING BALANCE	\$ 32,192

Internal Service Funds

INFORMATION TECHNOLOGY: Dennis John, Chief Information Officer

Department Narrative

The Information Technology Department is responsible for:

- Administration
- Asset Management
- Business Analysis
- Project Management
- Security
- Software Services
- Network Support
- Server Support
- Customer Support

Information Technology is dedicated to being a vital partner with City departments in providing quality services through the innovative use of technology. This will be accomplished by: Communicating our resource capacity to ITEC Governance board, working with departments to obtain realistic project expectations, building productive relationships within & beyond the IT Department, developing our resources into stronger technical teams, providing enterprise systems & solutions to meet the City's goals, maintain hardware & software standards for the City of Arlington, maintain technology policies for the organization.

At A Glance

- 58 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$6,365,168
 - Operating Expenses 7,804,487
 - **Total** \$14,169,655

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
 - **Objective:** Implement New Technology & Increase Convenience for the Customer

Budget Highlights

- The IT General Fund was incorporated into the Service Fund for FY 2017 to streamline operations.
- Increased recurring funding for Microsoft Software Renewal \$125,000
- Increased recurring funding for Enterprise Software Maintenance \$140,000
- Authorized carry over spending for Parks CLASS project \$142,800
- Increased recurring funding for Enterprise projects \$844,000
- Increased recurring funding for Additional Contract Staffing \$233,253
- One-time funding for Enterprise projects \$368,500
- One-time funding for Supplementary Resources \$287,000

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Scorecard

Information Technology Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
E-mail system availability	100%	99.75%	99.83%	99.9%
File server availability	99.91%	99.92%	99.88%	99.9%
GIS system availability	98.92%	99.39%	99.95%	99.9%
Website availability (including Arlingtontx.gov and Arlingtonpd.org)		100%	99%	99.9%
Network uptime	100%	99.99%	99.93%	99.9%

Internal Service Funds

Information Technology Fund Expenditures

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ -	\$ -	\$ -	\$ 520,100
Project Management	-	-	-	1,047,989
Infrastructure	-	-	-	166,549
Business Development	-	-	-	565,793
Software Services	-	-	-	2,489,269
Network Support	1,732,551	1,755,456	1,788,561	1,820,413
Server Support	3,150,906	3,510,366	3,541,658	3,271,597
Customer Support	2,136,563	2,101,713	2,093,867	3,153,912
IT Security	356,031	545,233	545,233	513,733
IT Projects	-	1,085,000	876,435	620,300
TOTAL	\$ 7,376,051	\$ 8,997,768	\$ 8,845,754	\$ 14,169,655

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	23	23	23	58
Personnel Services	\$ 1,756,976	\$ 2,143,269	\$ 2,229,577	\$ 6,365,168
Operating Expenses	5,619,076	6,854,501	6,616,177	7,804,487
Capital Outlay	-	-	-	-
TOTAL	\$ 7,376,051	\$ 8,997,770	\$ 8,845,754	\$ 14,169,655

Internal Service Funds

INFORMATION TECHNOLOGY FUND FY 2017 Operating Position

	Proposed FY 2017
BEGINNING BALANCE	\$ 198,218
TOTAL REVENUES	\$ 13,422,850
INTERFUND TRANSFERS:	
One-time funding	\$ 655,500
TOTAL INTERFUND TRANSFERS	\$ 655,500
TOTAL AVAILABLE FUNDS	\$ 14,276,568
EXPENDITURES:	
Administration	\$ 520,100
Project Management	1,047,989
Infrastructure	166,549
Business Development	565,793
Software Services	2,489,269
Network Support	1,820,413
Server Support	3,271,597
Customer Support	3,153,912
IT Security	513,733
IT Projects	620,300
TOTAL EXPENDITURES	\$ 14,169,655
ENDING BALANCE	\$ 106,913

Internal Service Funds

COMMUNICATION SERVICES FUND: Don Crowson, Fire Chief

Department Narrative

As part of the Fire Department, the Communication Services Division provides public safety dispatch operations and radio/wireless data installation and maintenance. The primary sources of revenue to the fund are charges to the Police and Fire Departments for dispatch and radio services. The largest expenditure in the fund is for personnel costs, primarily 9-1-1 dispatching operations.

At A Glance

- 111 Total Authorized Positions
- Budget Break Down
 - Personnel Services \$7,094,739
 - Operating Expenses 2,407,087
 - Capital Outlay 1,343,301
 - **Total** **\$10,845,127**

Budget Highlights

- Increased recurring funding for CAD Maintenance \$13,642
- Increased recurring funding for Radio Maintenance \$400,000
- One-time funding for Server Replacement \$115,000

City-wide Budget Impacts

FY 2017 expenditures are impacted by a targeted 4.2-8.4% compensation adjustment for employees depending on their job classification effective January 2017.

Internal Service Funds

Scorecard

Communication Services Fund Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Fire P1 and P2 Calls Dispatched within 25 Seconds (average)	26.19	21.16	25.00	25.00
Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.02	2.20	2.00	2.00
9-1-1 calls answered within 10 seconds	New Measure in FY 2015	86%	90%	90%
Police E and P1 (emergency) calls dispatched within 120 seconds	New Measure in FY 2015	90%	80%	80%
Workload Measures				
9-1-1 Dispatch Center Calls For Service (Calls from 9-1-1 Phone Switch)	427,837	427,050	425,000	430,000
Police Calls for Service Handled and Processed by PD Dispatch	323,999	328,599	325,000	325,000
Emergency Calls	1,453	1,160	1,160	1,750
Priority 1 Calls	90,759	93,524	90,000	90,000
Priority 2 Calls	51,519	60,549	52,000	52,000
Priority 3 Calls	180,268	173,366	180,000	180,000
Officer Initiated (not included in total)	68,873	162,623	150,000	110,000
Ambulance Dispatched Calls for Service	45,879	48,217	47,500	47,500
Fire Dispatched Calls for Service	38,564	41,011	40,600	40,600
Fires	3,647	3,388	3,800	3,800
Emergency Medical Service	30,744	31,645	32,500	32,500
Other	4,176	5,259	4,300	4,300
Animal Services After-Hours Dispatched Calls for Service	635	659	600	750

Communication Services Fund

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Administration	\$ 2,425,440	\$ 2,432,707	\$ 2,474,745	\$ 2,955,641
Dispatch	7,220,361	8,642,059	8,500,130	7,889,486
TOTAL	\$ 9,645,801	\$ 11,074,766	\$ 10,974,875	\$ 10,845,127

Authorized Positions and Expenditures by Category

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Authorized Positions	106	113	113	111
Personnel Services	\$ 6,218,981	\$ 7,140,284	\$ 6,973,178	\$ 7,094,739
Operating Expenses	1,660,228	1,906,181	1,961,912	2,407,087
Capital Outlay	1,766,591	2,028,301	2,039,785	1,343,301
TOTAL	\$ 9,645,801	\$ 11,074,766	\$ 10,974,875	\$ 10,845,127

Internal Service Funds

COMMUNICATION SERVICES FUND FY 2017 Operating Position

	Proposed FY 2017
BEGINNING BALANCE	\$ 495,998
REVENUES	
Communication Services chargeback	\$ 8,930,175
Intergovernmental Revenue - Tarrant County	315,099
Other Revenue - UTA	25,344
Other Revenue - Pantego	13,572
Other Revenue - PSAP	<u>164,422</u>
TOTAL REVENUES	\$ 9,448,612
INTERFUND TRANSFERS:	
(To) From Liquidated Damages Fund	\$ 300,000
(To) From Conv & Event Svcs Operating Revenues	<u>928,301</u>
TOTAL INTERFUND TRANSFERS	\$ 1,228,301
TOTAL AVAILABLE FUNDS	\$ 11,172,911
EXPENDITURES	
Administration	\$ 2,955,641
Dispatch	<u>7,889,486</u>
TOTAL EXPENDITURES	\$ 10,845,127
ENDING BALANCE	\$ 327,784

Internal Service Funds



Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate is 19.10¢ per \$100 valuation. Total revenues in FY 2017 are estimated at \$40,569,054.

DEBT SERVICE FUND FY 2017 Operating Position

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
BEGINNING BALANCE	\$ 2,767,314	\$ 2,764,602	\$ 2,482,205	\$ 2,360,570
REVENUES:				
Ad Valorem Taxes	\$ 39,753,398	\$ 39,213,792	\$ 39,213,792	\$ 40,331,452
Premium on Bond Issuance	-	120,000	120,000	120,000
Interest	103,206	77,593	114,734	117,602
TOTAL REVENUES	\$ 39,856,604	\$ 39,411,385	\$ 39,448,526	\$ 40,569,054
INTERFUND TRANSFERS:				
Park Performance Fund, E.O. Rec Center	\$ 519,673	\$ 516,463	\$ 516,463	\$ -
Park Performance Fund, Tierra Verde	257,062	261,170	261,170	-
Park Performance Fund, Ditto Golf	-	-	-	1,375,566
Convention and Event Services Fund	1,364,149	1,366,902	1,366,902	1,219,851
TIRZ 5	970,343	1,025,353	1,025,353	1,795,954
TIRZ 4	1,899,036	1,803,764	1,803,764	1,756,877
Airport	175,000	175,000	175,000	175,000
Water and Sewer Fund - MOT	65,544	63,229	63,229	60,889
TOTAL INTERFUND TRANSFERS	\$ 5,250,807	\$ 5,211,881	\$ 5,211,881	\$ 6,384,137
TOTAL AVAILABLE FUNDS	\$ 47,874,725	\$ 47,387,868	\$ 47,142,612	\$ 49,313,761
EXPENDITURES:				
Principal / Interest Payments	\$ 44,714,703	\$ 44,444,410	\$ 44,444,410	\$ 47,108,191
Issuance Fees	358,372	120,000	120,000	120,000
Interest Expense on FY 2017 Issuance	-	180,783	180,783	-
Agent Fees	37,049	36,849	36,849	45,000
TOTAL EXPENDITURES	\$ 45,110,123	\$ 44,782,042	\$ 44,782,042	\$ 47,273,191
ENDING BALANCE	\$ 2,764,602	\$ 2,605,826	\$ 2,360,570	\$ 2,040,570

Debt Service Fund

Description of Debt	Outstanding Balance	FY2017 Principal	FY2017 Interest	FY2017 Total
Permanent Improvement Bonds Series 2007	905,000	905,000	49,775	954,775
Combination Tax and Revenue Certificates of Obligation, Series 2007	275,000	275,000	11,000	286,000
Permanent Improvement Bonds Series 2008	3,990,000	1,995,000	169,575	2,164,575
Combination Tax and Revenue Certificates of Obligation, Series 2008A	1,440,000	295,000	59,725	354,725
Combination Tax and Tax Increment Reinvestment Zone Certificates of Obligation, Series 2008B	2,405,000	1,175,000	117,450	1,292,450
Permanent Improvement Bonds Series 2009	24,980,000	1,930,000	886,790	2,816,790
Combination Tax and Revenue Certificates of Obligation, Series 2010	820,000	820,000	22,550	842,550
Permanent Improvement Bonds Series 2010	16,170,000	2,435,000	703,306	3,138,306
Permanent Improvement Refunding Bonds Series 2010A	13,290,000	2,125,000	531,600	2,656,600
Combination Tax and Revenue Certificates of Obligation, Series 2011	1,335,000	90,000	47,869	137,869
Permanent Improvement and Refunding Bonds Series 2011A	13,350,000	890,000	477,263	1,367,263
Permanent Improvement Refunding Bonds Series 2011B	3,055,000	655,000	75,131	730,131
Permanent Improvement and Refunding Bonds, Series 2012A	25,050,000	1,570,000	755,319	2,325,319
Permanent Improvement Refunding Bonds, Series 2012B	9,520,000	1,250,000	296,500	1,546,500
Permanent Improvement Bonds, Series 2013A	16,680,000	985,000	578,800	1,563,800
Permanent Improvement Refunding Bonds, Series 2013B	2,615,000	400,000	72,500	472,500
Permanent Improvement Bonds, Series 2014	13,040,000	725,000	530,663	1,255,663
Combination Tax and Revenue Certificates of Obligation, Series 2014	26,070,000	1,450,000	1,061,050	2,511,050
Permanent Improvement Bonds, Series 2015A	30,400,000	1,600,000	1,090,000	2,690,000
Permanent Improvement Refunding Bonds, Series 2015B	36,845,000	8,645,000	1,450,825	10,095,825
Permanent Improvement Refunding Bonds, Series 2016	47,365,000	0	1,932,900	1,932,900
Permanent Improvement Bonds, Series 2016A	34,440,000	1,725,000	1,202,276	2,927,276
Combination Tax and Revenue Certificates of Obligation, Series 2016B	15,995,000	800,000	575,566	1,375,566
Combination Tax and Revenue Certificates of Obligation, Series 2016C	14,150,000	1,415,000	254,758	1,669,758
Total	354,185,000	34,155,000	12,953,190	47,108,190

Paying Agent Fees

45,000

Total

47,153,190

Description of Debt	Outstanding Balance	FY2017 Principal	FY2017 Interest	FY2017 Total
Stadium Special Tax Revenue Bonds Series 2008	112,185,000	1,035,000	6,046,250	7,081,250
Stadium Special Tax Revenue Bonds Series 2009	62,820,000	-	3,019,563	3,019,563
Total	175,005,000	1,035,000	9,065,813	10,100,813

Paying Agent Fees

7,200

Total

10,108,013

Capital Improvement Program



Capital Improvement Program

Needs Identification

The needs for new capital improvements are identified in many different ways.

- calls from citizens,
- City Council priorities,
- inventory reviews,
- the various city-wide master plans,
- new development needs, and
- economic stimulation needs

To facilitate citizen input, The City of Arlington utilizes the Citizen's Bond Committee (CBC), regular town hall meetings, and the Capital Budget Executive Committee.

The Citizen's Bond Committee brings Arlington residents directly into the capital improvement process by facilitating a face-to-face meeting between City staff and citizens. Citizens are selected for the committee by the City Council through an application process. Once selected, the Committee is given comprehensive information regarding City priorities on capital improvements, as well as recommendations from staff. City staff then takes input on needs identification and even offers tours to capital improvement sites. The last CBC meeting was in 2014, before the City's last bond election.

The City's Capital Budget Executive Committee consists of directors of departments who utilize bond funding, and representatives of the Finance Department, and the City Manager's Office. For more description on the Capital Budget Executive Committee, please see the "Capital Budget" section on the next page.

Citizen Bond Election

After stakeholder input is gathered, a comprehensive list of capital improvement projects is identified. As necessary, in February or November of a given year, a bond election is held to allow the general public to vote on the City's ability to sell general obligation bonds to fund this list of projects. The result of the election is a specific dollar amount in general obligation bonds and certificates of obligation that the City is authorized to sell. The City will then use this authorization to sell bonds each year, within the constraints of the City's financial policies, until the authorization has been exhausted. The City last held a bond election on November 4, 2014, which gave authorization sell \$236 million in general obligation bonds/certificates of obligation. The City currently has \$220 million in remaining authorization.

Capital Improvement Plan

The Capital Improvement Plan represents a three- to five-year fiscal plan that prioritizes and schedules all projects included in the bond elections. Through discussions with City staff, Council, and citizens, the Capital Improvement Plan considers the appropriate timing of the construction of projects, the City's ability to facilitate the construction, financial constraints in repaying indebtedness, and the increased cost of operation and maintenance. The Capital Budget is derived, on an annual basis, from the Capital Improvement Plan. Because the Capital Improvement Plan is affected by changes in Arlington's economy and is revised annually, it should be viewed as a working document.

Capital Improvement Program

Capital Budget

Each year a capital budget is presented to City Council for approval. The Capital Budget provides the city staff with budgeted funds and authorization to begin or continue working on capital projects that were programmed year- by- year on the Capital Improvement Plan.

Arlington's Capital Budget cycle spans from October to March, when the Capital Budget is Proposed. This process begins with the City's Capital Budget Executive Committee. The Committee last met on October 5, 2015 to discuss a priority project list for the use of the City's 2014 bond election authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors on the decision-making process, including:

- City Council Priorities
- Neighborhood Needs
- Infrastructure Investment
- Financial Policies
- Debt Ratio Targets
- Sector Plan Strategy
- Master Plan, Thoroughfare Plan, etc.
- Appropriate timing of the project
- Projected O&M costs
- Efficient use of bond funds

Once the Committee has prioritized its capital projects for the coming fiscal year, City staff prepares the capital budget for Council to adopt.

Bond Sales

A bond sale occurs annually, the amount of which dictates the appropriation approval of the Capital Budget. In this action, the City sells bonds on the open market and incurs debt to finance the cost of building the capital projects as identified on the Capital Budget. Voter-approved general obligation bonds and non-voter-approved certificates of obligation serve as the primary sources of funding for general capital projects. These include capital initiatives such as parks construction and improvements, land acquisition, public works projects, building construction for public safety, and airport improvements, among others. The City's ability to sell bonds depends on the remaining authorization from bond elections, the City's tax rate and property values that support the bonds, and the ability for the City to meet its stated debt management ratio targets, found in the financial policies section of this document. The City most recently sold bonds to fund capital projects in May of 2016 for \$94 million, utilizing authorization from bond elections held in the most recent Bond Election in 2014.

Debt Service

As the City incurs debt for the acquisition and construction of capital projects, the City also makes annual payments to repay the bonds previously issued. General obligation bonds are funded wholly through a designated portion of the City's property tax rate, while certificates of obligation incorporate other various funding sources as well as ad valorem taxes. Of the City's total FY 2017 tax rate of \$0.6448 per \$100 in assessed valuation, \$0.1910 will be used to retire general obligation bonds and certificates of obligation.

Debt Retired

Each year, the City satisfies a portion its debt obligations. This means that the City has completely repaid a portion of its debt from general obligation bonds and certificates of obligation. Currently, the City has a financial policy that requires debt obligations to be repaid on a conservative schedule (level principal) as not to burden future taxpayers. In general, the City issues twenty-year debt with an average life of nine years. On average, the City retires approximately \$26 million in general

Capital Improvement Program

obligation and certificates of obligation debt principle annually. As this debt is retired, it allows the City the capacity to issue more bonds to fund new capital projects for future bond elections.

Capital Budget vs. Operating Budget

Although the City's Capital Budget and Operating Budget are proposed in two separate cycles during the fiscal year, they are nonetheless connected. The City's bifurcated tax rate is the most prominent example of this. As stated above, the City's total FY 2017 tax rate of \$0.6448 is divided between an operating levy (\$0.4538) and a debt service levy (\$0.1910.) In order for the City to increase the operating levy and keep the overall tax rate the same, the debt service levy would have to decrease. This translates to fewer dollars that can be utilized for debt service, as well as less dollars that can be spent on capital improvements. In addition, both the capital and operating funds are profoundly impacted by an increase or decrease in housing values. Additionally, it is imperative to remember that most capital projects will increase the City's operating budget expenditures as well, since the short-term maintenance and operations of new capital is budgeted in the City's operating funds.

While the debt service property tax levy does comprise the primary source of funding for the capital budget, the City supplements these funds with other sources, such as impact fees, aviation fees, interest earnings, gas revenues, and park fees. These other sources can either directly fund capital projects or help to fund debt service for certificates of obligation. For example, the Convention and Event Services Fund and the Park Performance Fund both make transfers into the Debt Service Fund in order to service certificates of obligation debt used for capital projects. For more information, a list of funding sources can be seen in the individual capital project summaries.

Conversely, capital funds will annually make payments to operating funds for service charges. These service charges occur when departments provide services that are paid for out of operating funds, such as building inspections or surveys, in conjunction with ongoing capital projects. For fiscal year 2017, the City is currently budgeting for approximately a \$1.6 million impact to the General Fund from capital funds for service charges.

In addition to general obligation bonds and certificates of obligation, the City utilizes commercial paper, a short-term financing instrument that typically matures within nine months, to assist in short-term cash flow for the immediate funding of capital projects. After commercial paper has been utilized, the City will use a portion of its general obligation bond sale to refund the commercial paper, effectively turning it into longer-term debt.

Capital Project Updates

Below is a list of recent capital project competitions that resulted in budgetary savings.

- Bob McFarland Playground Expansion Project – Expansion and renovation of the existing playground. Original Budget \$300,000; expended to date \$202,800; estimated project savings \$97,200.
- Green Oaks Pump Station Water Line Improvements Project – Water line improvements inside Green Oaks pump station and installation of a 36-inch valve at southeast area of IH20 and Park Springs. Original budget \$1,181,767; expended to date \$1,145,359; estimated project savings \$36,408.
- Fire Resource Remodel Project – Renovation to existing building 26. Original budget \$809,300; expended to date \$649,174; estimated project savings \$160,126.

Capital Improvement Program

FY17 CAPITAL BUDGET AND BOND SALE CALENDAR

October

Capital Budget Executive Committee Meeting

Solicit Capital Budget Requests

November

Capital Budget Request Due to Budget Office

Drafting of Capital Budget and revisions to Capital Improvement Plan

December

Brief City Manager's Office

Possible follow up meeting to Capital Budget Executive Committee

January

Capital Budget to City Council Fiscal Policy Committee

February

Adopt FY 2017 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale

May

Adoption of Resolution for Notice of Intent to Sell Bonds

Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY 2018

Capital Improvement Program

FISCAL YEARS 2016-2018 PROPOSED CAPITAL BUDGET					
Bond Yr	Department	Project	Adopted 2016	Preliminary 2017	Preliminary 2018
2014	Fire	Fire Training Remodel	\$0	\$0	\$500,000
FIRE TOTAL			\$0	\$0	\$500,000
2014	Library	Woodland West Remodel Design	\$45,000	\$0	\$350,000
2014	Library	Library Portion of Hugh Smith Rec Center/East Library	\$0	\$5,695,000	\$0
LIBRARY TOTAL			\$45,000	\$5,695,000	\$350,000
2008	Parks & Recreation	Neighborhood Park Land Acquisition	\$1,500,000	\$0	\$0
2008	Parks & Recreation	Webb Community Park Phase IV	\$100,000	\$900,000	\$0
n/a	Parks & Recreation	CW Ditto Golf Course Renovations	\$14,200,000	\$0	\$0
2014	Parks & Recreation	CW Ditto Golf Course Renovations	\$2,200,000	\$0	\$0
2014	Parks & Recreation	Brantley Hinshaw Park Renovations	\$300,000	\$0	\$0
2014	Parks & Recreation	Rush Creek Dog Park	\$400,000	\$0	\$0
2014	Parks & Recreation	Village Creek/Bob Findlay Linear Park Renovations	\$500,000	\$0	\$0
2014	Parks & Recreation	Helen Wessler Park Renovations	\$700,000	\$0	\$0
2014	Parks & Recreation	Deaver Park Renovations	\$100,000	\$400,000	\$0
2014	Parks & Recreation	Cravens Park Renovations	\$100,000	\$400,000	\$0
2014	Parks & Recreation	Southeast Recreation Center	\$300,000	\$2,200,000	\$22,500,000
2014	Parks & Recreation	Randol Mill Park Renovations	\$250,000	\$100,000	\$650,000
2014	Parks & Recreation	Rec Center Portion of Hugh Smith Rec Center/East Library	\$0	\$17,500,000	\$0
2014	Parks & Recreation	Julia Burgen Park Phase II	\$0	\$120,000	\$880,000
2014	Parks & Recreation	Harold Patterson Renovations	\$0	\$400,000	\$3,600,000
2014	Parks & Recreation	River Legacy Parks Renovations	\$0	\$0	\$120,000
2014	Parks & Recreation	Bowman Springs Park Renovations	\$0	\$0	\$100,000
2014	Parks & Recreation	California Lane Park Renovations	\$0	\$0	\$80,000
PARKS AND RECREATION TOTAL			\$20,650,000	\$22,020,000	\$27,930,000
2008	Public Works & Trans.	Materials Testing Contract	\$380,000	\$0	\$0
2008	Public Works & Trans.	Irrigation Repair Program	\$75,000	\$0	\$0
2008	Public Works & Trans.	2014 Residential Rebuild (Design and Construction)	\$10,000,000	\$0	\$0
2008	Public Works & Trans.	Abram (Collins to Cooper)	\$1,774,000	\$1,615,000	\$0
2008	Public Works & Trans.	Arterial Rebuild Design	\$150,000	\$0	\$0
2008	Public Works & Trans.	Developer Participation	\$489,000	\$0	\$0
2014	Public Works & Trans.	Irrigation Repair Program	\$57,000	\$68,000	\$67,000
2014	Public Works & Trans.	Signal/ITS Annual Program	\$777,000	\$925,000	\$800,000
2014	Public Works & Trans.	Residential Rebuild Program	\$6,995,000	\$7,228,000	\$7,938,000
2014	Public Works & Trans.	SH 360 Connections	\$2,906,000	\$0	\$0
2014	Public Works & Trans.	Bowen/I-20 Texas U-Turn	\$323,000	\$0	\$0
2014	Public Works & Trans.	Sidewalk Program	\$1,500,000	\$500,000	\$1,500,000
2014	Public Works & Trans.	Materials Testing Program	\$363,000	\$387,000	\$375,000
2014	Public Works & Trans.	Grant Matching Funds	\$250,000	\$250,000	\$0
2014	Public Works & Trans.	Timberlake (SH 303 to Park Row)	\$684,000	\$5,016,000	\$0
2014	Public Works & Trans.	Matlock (Bardin to Green Oaks)	\$1,287,000	\$3,770,000	\$2,080,000
2014	Public Works & Trans.	Eden (US 287 to Calender)	\$1,545,000	\$960,000	\$12,495,000
n/a	Public Works & Trans.	Landfill	\$2,600,000	\$0	\$0
2014	Public Works & Trans.	Collins (Mayfield to I-20)	\$0	\$293,000	\$0
2014	Public Works & Trans.	Avenue H (SH 360 to Great Southwest)	\$0	\$793,000	\$0
2014	Public Works & Trans.	Harris (Cooper to Calender)	\$0	\$819,000	\$585,000
2014	Public Works & Trans.	Calender (Harris to Eden)	\$0	\$641,000	\$363,000
2014	Public Works & Trans.	Pleasant Ridge (I-20 to Enchanted Bay)	\$0	\$0	\$618,000
2014	Public Works & Trans.	Collins (SH 303 to Park Row)	\$0	\$0	\$1,169,000
PUBLIC WORKS TOTAL			\$32,155,000	\$23,265,000	\$27,990,000
GRAND TOTAL			\$52,850,000	\$50,980,000	\$56,770,000

Capital Improvement Program

FISCAL YEARS 2016-2018 PROPOSED STORM WATER UTILITY CAPITAL BUDGET				
Department	Project	Adopted 2016	Preliminary 2017	Preliminary 2018
Stormwater Utility	Danbury/Mayfield Rd. and Wimbledon Drainage Improvements Design and Construction	\$400,000	\$400,000	\$0
Stormwater Utility	Greencove Drainage Improvements Design and Construction	\$700,000	\$0	\$0
Stormwater Utility	Participation with Other Departments (WU, ST, ED, PK)	\$150,000	\$150,000	\$150,000
Stormwater Utility	Flood Loss Property Acquisition	\$600,000	\$150,000	\$150,000
Stormwater Utility	Irrigation Contract	\$40,000	\$40,000	\$40,000
Stormwater Utility	Materials Testing Contract	\$100,000	\$100,000	\$100,000
Stormwater Utility	Flood Forecasting	\$15,000	\$15,000	\$15,000
Stormwater Utility	Annual Bridge Repair Contract Design and Construction	\$200,000	\$200,000	\$200,000
Stormwater Utility	Watershed Model Maintenance and Cooperating Technical Partners (CTP) Annual Contract	\$250,000	\$250,000	\$250,000
Stormwater Utility	2015 Miscellaneous Drainage Improvements (Landover Hills, Ticino Valley, Del Rio) Construction	\$1,000,000	\$0	\$0
Stormwater Utility	Upper Village Creek and Minor Trinity Tributaries Watershed Study	\$400,000	\$0	\$0
Stormwater Utility	Rush Creek at Bowen Scour/Erosion Repair	\$600,000	\$0	\$0
Stormwater Utility	Miscellaneous Channel Improvements	\$0	\$0	\$1,000,000
Stormwater Utility	North Fork Cottonwood Creek Channel Repair (Park Row to Sherry)	\$1,300,000	\$0	\$700,000
Stormwater Utility	Helen Wessler Erosion Repair	\$150,000	\$0	\$0
Stormwater Utility	JC-9 Erosion Repair to Protect Sanford Street (From Johnson Creek Watershed Study)	\$500,000	\$1,200,000	\$800,000
Stormwater Utility	S. Shady Lane Drainage Improvements (SH287 - Calendar)	\$150,000	\$200,000	\$0
Stormwater Utility	Harvest Hills/Briar Meadow Drainage Improvements	\$150,000	\$250,000	\$2,000,000
Stormwater Utility	Bonneville/Greenbrook Drainage Improvements	\$150,000	\$200,000	\$1,000,000
Stormwater Utility	Helmsford/Wrentham Drainage Improvements	\$0	\$120,000	\$0
Stormwater Utility	Country Club Rd. Local Drainage and Channel Improvements (South of Park Row) (from Rush Creek Watershed Study) Construction	\$0	\$3,000,000	\$0
Stormwater Utility	Lynn Creek & Bowman Branch Watershed Study	\$0	\$500,000	\$0
Stormwater Utility	Shady Lane/College Hills Drainage Improvements Design	\$0	\$200,000	\$300,000
Stormwater Utility	Sheffield/Woodford/Blair Drainage Improvements	\$0	\$100,000	\$0
Stormwater Utility	Willow Oak Drainage Improvements	\$0	\$150,000	\$400,000
Stormwater Utility	Canongate Drainage Improvements	\$0	\$200,000	\$0
Stormwater Utility	Twin Elms Drainage Improvements	\$0	\$75,000	\$150,000
Stormwater Utility	Sublett Creek Neighborhood Drainage Improvements (Hollow Creek Rd., Doty Lane, Redstone Dr., and Suffolk Drive) (From Rush Creek Watershed Study) Design and First Phase of Construction	\$0	\$0	\$1,000,000
Stormwater Utility	Rush Creek/Warehouse Buyout and Floodplain Restoration (from Rush Creek Watershed Study)	\$0	\$0	\$500,000
Stormwater Utility	Tributary CC-2 at Susan Drive Drainage Improvements (from Cottonwood Creek Watershed Study)	\$0	\$0	\$200,000
GRAND TOTAL		\$6,855,000	\$7,500,000	\$8,955,000

Capital Improvement Program

FISCAL YEAR 2016-2018 PROPOSED WATER UTILITY CAPITAL BUDGET				
Department	Project	Adopted 2016	Preliminary 2017	Preliminary 2018
Water Utilities	Abram (Cooper to Collins)	\$0	\$2,100,000	\$0
Water Utilities	Avenue H (SH 360 to Great Southwest)	\$0	\$110,000	\$0
Water Utilities	Bay Oaks / Arborcrest / W. Second St Drainage Improvements	\$0	\$0	\$15,000
Water Utilities	Calender (Harris to Eden)	\$0	\$100,000	\$0
Water Utilities	Collins (Mayfield to I-20)	\$0	\$50,000	\$0
Water Utilities	Collins (SH 303 to Park Row)	\$0	\$0	\$150,000
Water Utilities	Country Club Drainage Improvements	\$25,000	\$160,000	\$0
Water Utilities	Eden (US 287 to Calender)	\$80,000	\$0	\$850,000
Water Utilities	Elevated Storage Tank	\$320,000	\$5,500,000	\$125,000
Water Utilities	Greencove Drainage	\$390,000	\$0	\$0
Water Utilities	Harris (Cooper to Calender)	\$0	\$350,000	\$0
Water Utilities	Helmsford/Wrentham Drainage Improvements	\$0	\$7,000	\$80,000
Water Utilities	Matlock (Bardin to Green Oaks)	\$200,000	\$0	\$0
Water Utilities	Mayfield and Wimbledon Drainage Improvements	\$390,000	\$0	\$0
Water Utilities	Meadow Park Estate Drainage	\$1,130,000	\$0	\$0
Water Utilities	Meter Infrastructure	\$2,472,000	\$2,545,000	\$2,620,000
Water Utilities	New York (Abram to Arkansas)	\$1,730,000	\$0	\$0
Water Utilities	North Fork Cottonwood Creek Channel Repair	\$10,000	\$25,000	\$0
Water Utilities	Operations Renewal Projects	\$865,000	\$865,000	\$865,000
Water Utilities	Pleasant Ridge (I-20 to Enchanted Bay)	\$0	\$0	\$150,000
Water Utilities	Residential Rebuilds	\$7,200,000	\$6,620,000	\$3,920,000
Water Utilities	SH360 & New York Ave Connections	\$260,000	\$0	\$0
Water Utilities	Shady Lane/College Hills Drainage Improvements	\$0	\$0	\$3,000
Water Utilities	Technology and Equipment	\$678,000	\$2,268,000	\$760,000
Water Utilities	Timberlake (SH303 to Park Row)	\$150,000	\$1,600,000	\$0
Water Utilities	Twin Elms Drainage Improvements	\$0	\$8,000	\$90,000
Water Utilities	Water and Sewer Main	\$7,677,000	\$11,050,000	\$11,260,000
Water Utilities	Water Treatment	\$17,958,000	\$35,500,000	\$56,661,000
Water Utilities	Willow Oak Drainage	\$0	\$15,000	\$185,000
GRAND TOTAL		\$41,535,000	\$68,873,000	\$77,734,000

Capital Improvement Program

Certificates of Obligation Five Year History							
<u>Fiscal</u> <u>Year</u>	<u>Department</u>	<u>Project</u>	<u>Amount</u>	<u>Final Cost or</u> <u>Cost to Date</u>	<u>Status</u>	<u>Start Date</u>	<u>Completion</u> <u>Date</u>
2011	Airport	Airport Parking/ Terminal	\$1,735,000	\$1,000,000	Complete	Dec-09	Dec-12
		2011 Sub-Total	\$1,735,000	\$1,000,000			
2012	Police	Records Management System	\$2,000,000	\$347,457	Complete	May-09	Dec-12
		2012 Sub-Total	\$2,000,000	\$347,457			
2013	Airport	Taxiway Design and Construction	\$700,000	\$599,582	Complete	Oct-11	Jan-14
		2013 Sub-Total	\$700,000	\$599,582			
2014	Library	Library Project	\$24,897,838	\$1,357,674	In-progress	Dec-14	N/A
2014	Tirz 4	Center Street Bridge	\$11,200,000	\$11,200,000	Completed	Mar-14	Sep-14
		2014 Sub-Total	\$36,097,838	\$12,557,674			
2015	<i>No CO's Issued for 2015 Capital Budget</i>		N/A	N/A		N/A	N/A
		2015 Sub-Total	\$0	\$0			
2016	Parks	CW Ditto Golf Course Renovations	\$14,200,000	\$1,357,674	In-progress	N/A	N/A
2016	Public Works & Trans.	Landfill	\$2,600,000	\$11,200,000	In-progress	N/A	N/A
		2016 Sub-Total	\$16,800,000	\$12,557,674			
		Grand Total	\$57,332,838	\$27,062,388			

Capital Improvement Program

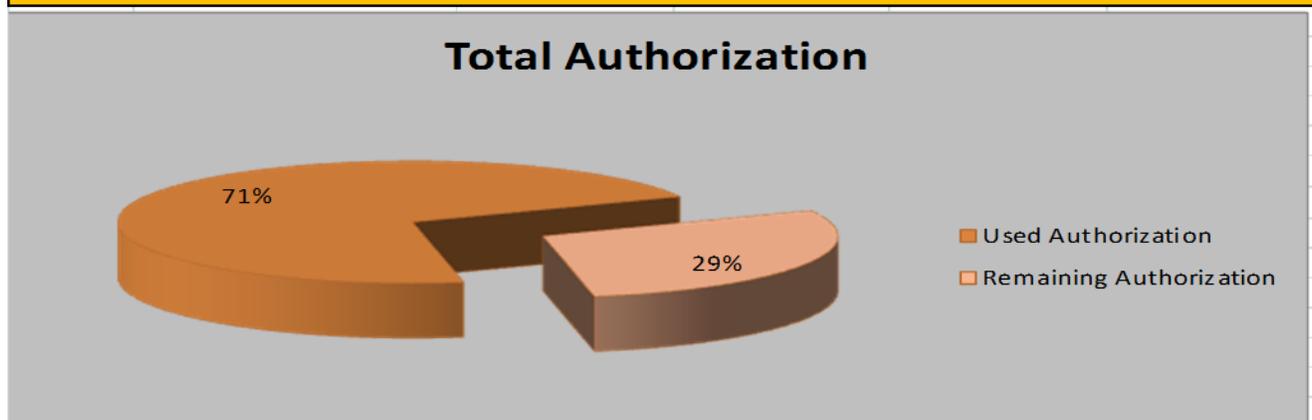
Bond Election History by Bond Election		
1993 Library Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Purchase of Library Books	\$2,900,000
Proposition 2	Renovation of Libraries	\$1,445,000
Proposition 3	Construction of Libraries	\$4,420,000
Proposition 4	Mobile Library Facilites	\$570,000
TOTAL		\$9,335,000
1994 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Fire	\$3,130,000
Proposition 2	Police	\$3,600,000
Proposition 3	Parks	\$5,375,000
Proposition 4	Street, Drainage, Traffic	\$98,360,000
TOTAL		\$110,465,000
1997 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	\$37,860,000
TOTAL		\$37,860,000
1999 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Streets and Traffic Mobility	\$85,520,000
Proposition 2	Police Department	\$4,250,000
Proposition 3	Fire Department	\$7,605,000
Proposition 4	Libraries	\$3,725,000
TOTAL		\$101,100,000
February 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Animal Shelter	\$2,665,000
Proposition 2	Fire Station Facilities	\$4,935,000
Proposition 3	Library Equipment	\$2,435,000
Proposition 4	Police Facilites	\$10,935,000
Proposition 5	Storm Drainage and Erosion	\$1,900,000
TOTAL		\$22,870,000
November 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Street and Transportation Improvements	\$83,635,000
Proposition 2	Traffic Flow and Air Quality	\$400,000
TOTAL		\$84,035,000
2005 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	\$13,600,000
TOTAL		\$13,600,000
November 2008 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$15,500,000
Proposition 2	Streets and Traffic	\$103,735,000
Proposition 3	Libraries	\$500,000
Proposition 4	Fire	\$9,090,000
Proposition 5	Drainage	\$12,000,000
TOTAL		\$140,825,000
November 2014 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$60,000,000
Proposition 2	Streets and Traffic	\$160,130,000
Proposition 3	Libraries	\$6,090,000
Proposition 4	Fire	\$9,780,000
TOTAL		\$236,000,000
Bond Elections Combined Total		\$520,090,000

Capital Improvement Program

Bond Election History By Department			
Community Services			
2003	Proposition 1	Animal shelter	\$2,665,000
TOTAL			\$2,665,000
Fire Department			
1994	Proposition 1	Fire Department	\$3,130,000
1999	Proposition 3	Fire Department	\$7,605,000
2003	Proposition 2	Fire Station Facilities	\$4,935,000
2008	Proposition 4	Fire	\$9,090,000
2014	Proposition 4	Fire	\$9,780,000
TOTAL			\$34,540,000
Library			
1993	All Propositions	Libraries	\$9,335,000
1999	Proposition 4	Libraries	\$3,725,000
2003	Proposition 3	Library Equipment	\$2,435,000
2008	Proposition 3	Libraries	\$500,000
2014	Proposition 3	Library	\$6,090,000
TOTAL			\$22,085,000
Parks and Recreation Department			
1994	Proposition 3	Parks and Recreation	\$5,375,000
1997	All Propositions	Parks Acquisition, Development, Renovations	\$37,860,000
2005	All Propositions	Parks Acquisition, Development, Renovations	\$13,600,000
2008	Proposition 1	Parks and Recreation	\$15,500,000
2014	Proposition 1	Parks and Recreation	\$60,000,000
TOTAL			\$132,335,000
Police Department			
1994	Proposition 4	Police Department	\$3,600,000
1999	Proposition 2	Police Department	\$4,250,000
2003	Proposition 4	Police Facilities	\$10,935,000
TOTAL			\$18,785,000
Public Works and Transportation Department			
1994	Proposition 4	Streets, Drainage, Traffic	\$98,360,000
1999	Proposition 1	Streets and Traffic Mobility	\$85,520,000
2003	Proposition 2	Traffic Flow and Air Quality	\$400,000
2003	Proposition 5	Storm Drainage and Erosion	\$1,900,000
2003	Proposition 1	Street and Transportation Improvements	\$83,635,000
2008	Proposition 5	Storm Drainage	\$12,000,000
2008	Proposition 2	Streets and Traffic	\$103,735,000
2014	Proposition 2	Streets and Transportation	\$160,130,000
TOTAL			\$545,680,000
Bond Elections Combined Total			\$756,090,000

Capital Improvement Program

Remaining Bond Issuance Authorization by Bond Election					
Bond Year	Proposition/ Department	Total Authorization	Used Authorization	Remaining Authorization	Percent Complete
1993	Library	\$9,335,000	\$8,765,000	\$570,000	93.89%
1994	Fire	\$3,130,000	\$3,130,000	\$0	100.00%
1994	Police	\$3,600,000	\$3,600,000	\$0	100.00%
1994	Parks	\$5,375,000	\$5,375,000	\$0	100.00%
1994	Street, Drainage, Traffic	\$98,360,000	\$98,360,000	\$0	100.00%
1997	Parks	\$37,860,000	\$37,860,000	\$0	100.00%
1999	Library	\$3,725,000	\$3,725,000	\$0	100.00%
1999	Police	\$4,250,000	\$4,250,000	\$0	100.00%
1999	Fire	\$7,605,000	\$7,605,000	\$0	100.00%
1999	Street, Drainage, Traffic	\$85,520,000	\$85,520,000	\$0	100.00%
2003	Traffic Management	\$400,000	\$0	\$400,000	0.00%
2003	Erosion Control	\$1,900,000	\$0	\$1,900,000	0.00%
2003	Library	\$2,435,000	\$2,435,000	\$0	100.00%
2003	Animal Control	\$2,665,000	\$2,665,000	\$0	100.00%
2003	Fire	\$4,935,000	\$4,935,000	\$0	100.00%
2003	Police	\$10,935,000	\$10,935,000	\$0	100.00%
2003	Street, Drainage, Traffic	\$83,635,000	\$83,635,000	\$0	100.00%
2005	Parks	\$13,600,000	\$13,600,000	\$0	100.00%
2008	Library	\$500,000	\$500,000	\$0	100.00%
2008	Fire	\$9,090,000	\$9,090,000	\$0	100.00%
2008	Drainage	\$12,000,000	\$12,000,000	\$0	100.00%
2008	Parks	\$15,500,000	\$14,691,000	\$809,000	94.78%
2008	Street, Traffic	\$103,735,000	\$101,820,000	\$1,915,000	98.15%
2014	Fire	\$9,780,000	\$0	\$9,780,000	0.00%
2014	Library	\$6,090,000	\$45,000	\$6,045,000	0.74%
2014	Parks and Recreation	\$60,000,000	\$4,850,000	\$55,150,000	8.08%
2014	Street, Traffic	\$160,130,000	\$16,687,000	\$143,443,000	10.42%
TOTAL		\$756,090,000	\$536,078,000	\$220,012,000	70.90%



Capital Improvement Program



The City of Arlington has several funds for investing in the City's infrastructure. The funds are separated by use and are managed by the corresponding department. In general, the funding for infrastructure comes from bond elections which occur at 3 to 5 year intervals. The funds have several revenue sources such as general obligation bonds, certificates of obligations, impact fees, interest earnings, grants, funding from other governmental entities, gas leases, and transfers from other operating funds.

AIRPORT CAPITAL PROJECT FUNDS (4025, 4085) - The primary purpose of this fund is to account for terminal expansion, runways, or other airport construction and related projects. Funds are provided primarily through bond sales, interest earnings, and grants.

FIRE CAPITAL PROJECT FUNDS (4020, 4075) - The primary purpose of this fund is to account for construction and other capital project expenditures related to building fire stations and funding other fire prevention related projects. Funds are provided primarily through bond sales and interest earnings.

LIBRARY CAPITAL PROJECT FUNDS (4080) - The primary purpose of this fund is to account for construction and other capital project expenditures related to building branch libraries, acquiring additions to the library collection and funding library related projects. Funds are provided primarily through bond sales and interest earnings.

MUNICIPAL OFFICE FACILITIES and INFORMATION TECHNOLOGY CAPITAL PROJECT FUNDS (4045, 4050, 4051) - The primary purpose of this fund is to account for expenditures connected with the planning, construction, and refurbishing of various municipal office buildings. Funds are provided primarily through bond sales and interest earnings.

PARK CAPITAL PROJECT FUNDS (4000, 4002, 4003) - The primary purpose of this fund is to account for parkland acquisition, construction of swimming pools, and other park and recreation related construction, as well as various other park and recreation related projects. Funds are provided primarily through bond sales, interest earnings, and impact fees.

POLICE CAPITAL PROJECT FUNDS (4055, 4060) - The primary purpose of this fund is to account for construction and other capital project expenditures related to building police stations and funding other police related projects. Funds are provided primarily through bond sales and interest earnings.

TRAFFIC CAPITAL PROJECT FUNDS (4040, 4100) - The primary purpose of this fund is to account for construction of the City's streetlight and traffic signal systems, to perform thoroughfare analysis and to design and install various other traffic related projects. Funds are provided primarily through bond sales and interest earnings.

STREETS CAPITAL PROJECT FUNDS (4035, 4036, 4037) - Street Capital Projects Fund accounts for the purchase of rights of way and land, construction of streets and related facilities, and to account for various other projects related to street construction. Funds are provided primarily through bond sales, interest earnings, and impact fees.

Capital Improvement Program



Other Budget Information

Approved Budget Proposals

Department	Budget Proposal	Description	FY17 Amount	Offset	Recurring	One-time	FTE
Approved Budget Proposals - General Fund							
Code	1736	DSS Title Searches and Appraisals	18,825		18,825		
Code	1735	In House Pet Licensing	11,000		11,000		
Muni Court	1756	Incode Software Support & Maintenance Contract	100,000		100,000		
Dispatch	1693	CAD Maintenance Increase	13,642		13,642		
Dispatch	1691	Radio Maintenance Increase	400,000	315,000	85,000		
Dispatch	1692	Replacement of CAD/ProQ/NetMotion Servers (one-time)	115,000	115,000	-	-	
ED	1722	Replenishment of Innovative Venture Capital*	1,171,925			1,171,925	
Finance	1749	Tarrant County	4,039		4,039		
Finance	1748	TAD	25,910		25,910		
Finance	1770	Department Reorganization	-	-	-	-	
Fire	1686	Heavy Fleet replacement (partially funded)	628,027			628,027	
HR	1753	Compensation Study Renewal (Year 2 of 5)	46,200		-	46,200	
Audit	1761	Specialized Information Systems Auditor Training	2,000		2,000		
Audit	1762	Reclassify One Internal Auditor Position to IT Auditor	12,300		12,300		
Audit	1760	Audit Management System Maintenance Cost	15,000		15,000		
Audit	1759	Peer Review	4,500			4,500	
IT	1652	Microsoft Infrastructure Software Renewal	125,000		125,000		
IT	1684	Enterprise Software Maintenance	140,000		140,000		
IT	1747	Parks CLASS project Carry over Spending Authority project funds	142,800	142,800	-	-	
IT	1642	Enterprise IT Project - Electronic Recruiting Replacement	160,000		83,000	77,000	
IT	1767	E-Discovery	37,500		37,500		
IT	1649	Additional contract staffing for department turnover (GF)	163,391		163,391		
IT	1651	Additional contract staffing for department turnover (ISF)	69,862		69,862		
IT	1647	Enterprise IT Project - Data Management Project	200,000			200,000	
IT	1643	Enterprise IT Project - Fire Mobile Data Computer Replacement	270,000		195,000	75,000	
IT	1645	Enterprise IT Project - Microsoft Office Software Upgrade	540,000		540,000		
IT	1648	Enterprise IT Project - Police Mobile Application	7,500			7,500	
IT	1746	2017 Technology Project Supplementary Resources	287,000			287,000	
IT	1641	Impact Fee Process Change	-				
IT	1644	Incode Software Upgrade	-				
IT	1646	Enterprise IT Project - Granicus Software Upgrade	35,000		26,000	9,000	
Library	1576	E-content	75,000			75,000	
Parks GF	1653	Asst Director Funding	126,399		126,399		
Parks GF	1657	Mowing CPI	37,324		37,324		
Parks GF	1660	New Parks Development O&M	379,664		323,664	56,000	2
Parks GF	1655	Water Rates	116,271	116,271	-	-	
Planning	1678	Max Bus Service	81,551		81,551		
Planning	1696	Process Improvements - trade 1 position for 2	153,802	153,802	-	-	1
Planning	1750	Neighborhood Matching Grant Program (In Gas Fund 3095)	100,000				
Police	1634	AISD Hometown Recruiting	79,731	79,731	79,731		1
Police	1623	New World Maintenance	143,470		143,470		
Police	1633	2015 COPS Hiring Grant	578,313		578,313		
Police	1622	Body Worn Cameras	3,406,502	1,008,624	2,200,000	197,878	19
Police	1637	Jail Maintenance	100,000			100,000	
Police	1636	Tasers	221,624			221,624	
Police	1640	Patrol Carbines	278,376			278,376	
Aviation	1573	General Services Increase	1,350		1,350		
Aviation	1574	Aviation 60018 Motor Vehicle Fuel	2,500		2,500		
Aviation	1754	Aviation Compensation Realignment	4,608		4,608		
Aviation	1578	Aviation 61002 Tower Operating Hour Extension	4,680		4,680		
PWKS	1593	Animal Services HVAC	400,000			400,000	
PWKS	1741	Public Works Inspector	64,635	45,245	19,390		1
PWKS	1737	Contract Coordinator	61,399	61,399	-	-	1
PWKS	1739	ROW Agent Capital Projects	85,233	85,233	-	-	1
PWKS	1595	Bank of America - Lease Payment	281,659	167,237	114,422		
PWKS	1596	Bank of America - Lease Payment	57,895			57,895	
PWKS	1590	Major Building Component Replacement (partially funded)	1,284,752	-	-	1,284,752	-
PWKS	1598	APWA Re-Accreditation	20,000			20,000	
*Already Funded							
General Fund Total			12,873,159	2,290,342	5,384,871	5,177,677	26

Other Budget Information

Approved Budget Proposals

Department	Budget Prop	Description	FY17 Amount	Offset	Recurring	One-time	FTE
Approved Budget Proposals - Other Funds							
CES	1751	Arts & Revitalization	25,000		25,000		
CES	1765	Arts Funding for Arlington Cultural Tourism Committee	100,000		100,000		
CES	1752	Delphi Software Support	1,763			1,763	
CES	1705	VIP Suite Improvements	8,750			8,750	
CES	1700	Gallery Window Shades	12,000			12,000	
CES	1709	Concession Stand Design Consultant	15,000			15,000	
CES	1710	New Furniture/Cubicles in Admin Front Office	20,000			20,000	
CES	1702	Lighting Upgrades	22,650			22,650	
CES	1706	Interior Signage Software Upgrade	30,000			30,000	
CES	1704	Landscape Improvements East Side	50,000			50,000	
CES	1714	Hotel Attraction Support	125,000	125,000		125,000	
CES	1701	HVAC Software and New Controls	450,000			450,000	
CES	1766	Gateway Signage Carry Forward	300,000			300,000	
CES	1768	Recurring Funding in Support of ACVB	400,000		400,000		
CES	1769	One-time Funding for ACVB	500,000			500,000	
Convention & Event Services Total			2,060,163		525,000	1,535,163	
Fleet	1605	Out of Life Fleet Replacement (partially funded)	889,177			889,177	
Fleet Fund Total			889,177			889,177	
SMF	1606	Maintenance of Streets	2,700,000			2,700,000	
SMF	1743	Transfer of positions between GF & SMF	-	-	-	-	*
SMF	1579	Streetlight Maintenance	50,000		50,000		
Street Maintenance Fund Total			2,912,631		50,000	2,862,631	
Stormwater	1742	Stormwater Civil Engineers (2)	190,030	-	190,030	-	2
Stormwater Total			190,030	-	190,030	-	2
Parks PF	1670	Field Enhancement Appropriations	22,592	155,000	-		
Parks PF	1667	BK Pool Filtration	193,250		8,250	185,000	
Parks PF	1672	Ditto Golf Course Redevelopment	122,115	-	122,995	-	11
Performance Fund Total			337,957	155,000	131,245	185,000	11
Water	1617	Elimination of Utilities Information Services (WIS) Manager	(108,906)		(108,906)		(1)
Water	1612	Elimination of 2 Utilities Dispatchers	(104,764)		(104,764)		(2)
Water	1716	Reduction of Shift Differential	(4,073)		(4,073)		
Water	1610	Bond Handling Fees	20,000		20,000		
Water	1616	Migration from XC2 to enQuesta	30,000		30,000		
Water	1619	Credit Card Service Fees	32,000		32,000		
Water	1675	Chief Technician Reclassifications (T8 to M16)	44,082		44,082		
Water	1674	Addition of Water Resource Technician	56,918		56,918		1
Water	1614	TCEQ Water System User Fee	110,466		110,466		
Water	1611	Software Maintenance	144,961		144,961		
Water	1618	Fleet Replacement	700,000			700,000	
Water	1608	Tarrant Regional Water District (Raw Water Purchases)	3,071,847		3,071,847		
Water	1609	Trinity River Authority (Wastewater Treatment)	2,867,419		2,867,419		
Water	1676	Laboratory Technician Reclassification (T6 to T5)	-	-	-		
Water Utilities Fund Total			6,859,950	-	6,159,950	700,000	(2)

Other Budget Information

Deferred/Declined Budget Requests

Deferred/Declined Budget Proposals - General Fund								
Code	1732	Strategic Code Compliance - Neighborhood Enhancement Team	83,944	83,944		1		
Code	1730	Animal Services Center Facility Upgrades*	4,036	4,036				
ED	1721	Affiliate Recruitment Program	150,000	150,000				
ED	1726	Building Upgrade/Rehab Grant Program	200,000	200,000				
ED	1728	Shared Salary with Grants/CDP	15,000	15,000				
ED	1764	Position Reclassification	6,400	6,400				
Finance	1770	Finance Department Reorganization	-	-				
Fire	1685	Third Squad/Light Rescue Vehicle	740,169	680,169	60,000	6		
Fire	1687	Professional Development - Succession planning	58,565	58,565				
Fire	1688	Fourth Firefighter for Station #17	316,332	299,682	16,650	3		
Fire	1689	Class 4 Aircraft Rescue & Firefighting (ARFF) Truck	867,000	17,000	850,000			
IT	1620	IT Security Analyst	101,955	101,955		1		
IT	1699	Desktop Deployment Administrator Position	92,286	92,286		1		
IT	1683	IT Infrastructure Hardware Replacement	1,750,000					
Library	1575	Movable Shelving for Picture Books	20,000		20,000			
Library	1577	Virtualization of Servers	11,500		11,500			
Library	1717	Warehouse Lease Extension	41,000	41,000				
Mgmt Resour	1677	Customer Communication Enhancements (App)	30,000	30,000				
Mgmt Resour	1724	Social Media Marketing	39,000		39,000			
Mgmt Resour	1729	Website Improvements, security updates	48,600	48,600				
Mgmt Resour	1731	Website Refresh and Rebuild	30,000		30,000			
Mgmt Resour	1733	Branding Phase II	60,000		60,000			
Mgmt Resour	1757	Management Resources reclasses	10,000	10,000				
Mgmt Resour	1758	Community Relations Coordinator	25,000	25,000				
Parks GF	1654	River Legacy Trail Replacement	160,000		160,000			
Parks GF	1656	Electric Rates	60,000	60,000				
Parks GF	1658	Build a Dream Scholarship Funding	30,000	30,000				
Parks GF	1659	Reclassification Salary Adjustments	56,059	56,059				
Parks GF	1661	Marketing Aide	35,475	35,475		1		
Parks GF	1662	Pond Dredging	963,480		963,480			
Parks GF	1663	Erosion Control	50,000		50,000			
Parks GF	1664	Parking Lot Renovations	354,552		354,552			
Parks GF	1665	ADA Accessibility Assessment	300,000		300,000			
Parks GF	1666	Data Visualization Solution	33,995	9,500	24,495			
Parks GF	1708	Cartegraph Licensing	8,889	8,889				
Planning	1679	Mosquito Borne Virus	114,400	114,400				
Planning	1680	Health Ordinance Updates	46,224	46,224				
Planning	1682	Credit Card Service Fees	50,000	50,000				
Planning	1697	Additional Plans Examiner Position	62,276	62,276		1		
Police	1626	Forensic Lab Testing ATB	113,395	113,395				
Police	1627	Utility ATB	196,554	196,554				
Police	1628	Step Cash Match	75,000	75,000				
Police	1629	Covert Operations Financial Support	103,000	103,000				
Police	1630	Evidence Storage	62,000	15,000	47,000			
Police	1631	Microsoft Office and Window License Fee	28,868	28,868				
Police	1638	Training Center Renovation	50,000		50,000			
PWKS	1588	Recycling	30,000	30,000				
PWKS	1589	Journeyman Plumber	58,269	58,269		1		
PWKS	1592	SE Library Parking Lot	480,000	-	480,000	-		
PWKS	1597	BAS Upgrade	93,500		93,500			
PWKS	1599	ROW Inspector Reclass	13,062	-	13,062	-		
PWKS	1601	Arlington Landfill Gas Collection and Control System	250,000		250,000			
PWKS	1740	Architect Technician	58,245	58,245		1		
PWKS	1744	Ott Cribbs Generator	100,000		100,000			
PWKS	1745	City Tower Generator	80,000	-	80,000	-		
*funded in current year			General Fund Total	8,818,030	-	3,027,853	4,040,177	16

Other Budget Information

			Deferred/Declined Budget Requests				
Department	Budget Proposal	Description	FY17 Amount	Offset	Recurring	One-time	FTE
Deferred/Declined Budget Proposals - Other Funds							
SMF	1585	Streetlight Pole Painting	200,000		200,000		
SMF	1584	Street Maint Reorg	(12,550)		(12,550)		
SMF	1583	Gradall for Concrete Crew	362,631	-	-	362,631	
Street Maintenance Total			550,081	-	187,450	362,631	-
Parks PF	1668	Program Growth (63k revs added, 20K exp.)	20,000	63,000			
Parks PF	1673	Ditto Golf Course Equipment	493,000			493,000	-
Parks Performance Total			493,000	-	-	493,000	-
Stormwater	1603	Heavy Equipment Operator Reclasses	14,565		14,565		
Stormwater Total			14,565	-	14,565	-	-
CES	1703	Parking Lot Improvements	30,600			30,600	
CES	1707	Chair Replacement	403,200			403,200	
Convention & Event Services Total			433,800	-	-	433,800	-

Other Budget Information

Approved Job Studies

Fund	Dept	Issue Number	Request Title
SMF	PWT	1584	Street Maintenance Reorganization
GF	PWT	1599	ROW Inspector Reclassification
SWUF	PWT	1603	Heavy Equipment Operator Reclassification
Water	Water	1675	Chief Technician Reclassifications (T8 to M16)
Water	Water	1676	Laboratory Technician Reclassification (T6 to T5)
GF	Mgmt Res	1757	Management Resources Reclassifications
GF	Econ Dev	1764	Position Reclassification
GF	Finance	1770	Finance Department Reorganization

Other Budget Information

Asset Forfeiture Fund FY 2017 Operating Position

The Arlington Police Department receives funds from the sale of assets seized in certain law enforcement activities in which the department has assisted state and federal law enforcement agencies. The process of liquidating and distributing seized assets is commonly called "asset forfeiture", and each asset received by the department is considered an "awarded asset". The state asset forfeiture program is authorized by Chapter 59 of the Texas Code of Criminal Procedure. This chapter requires that the annual budget be submitted to the governing body (Mayor and Council) for adoption. The two federal asset forfeiture programs the department participates in are overseen by the Department of the Treasury (DOT) and the Department of Justice (DOJ). The DOT program is authorized by Title 31 U.S.C 9703 and distributes funds seized during the work of the Internal Revenue Service task force. The second program administered by the DOJ, and authorized by 28 U.S.C 524, distributes funds seized during the work of the Federal Bureau of Investigations and Drug Enforcement Agency task forces. The department currently participates in all three federal task forces and thus receives funds from both asset forfeiture programs.

The main goals of both the state and federal asset forfeiture programs are to deprive criminals of property used in or acquired through illegal activities, to encourage joint operations among law enforcement agencies at various levels of government, and to strengthen law enforcement. Recipient law enforcement agencies must use the assets solely for law enforcement purposes and assets are to be held in a special fund, subject to audit and review by the appropriate authorities. The Arlington Police Department is responsible for the receipt, expenditure, and oversight of award assets.

Revenues:	\$ 496,414
Expenditures:	
Salaries:	
IRS Criminal Investigations Task Force Detective	\$ 100,556
Equipment & Supplies:	53,858
Travel and Training:	42,000
Capital: RMS Replacement	<u>300,000</u>
Total Expenditures:	\$ 496,414
Anticipated remaining balance:	\$ -

Other Budget Information

Ambulance Services Liquidated Damages Fund FY 2017 Operating Position

The City of Arlington provides ambulance service through contract with American Medical Response (AMR), the City's sole ambulance service provider. The City pays no subsidy to the ambulance contractor. The contract establishes fees for AMR's use of the 9-1-1 Dispatch Center. The contract also establishes penalties, known as liquidated damages, for emergency and non-emergency ambulance response times that do not meet contractual performance requirements.

Funds received from the ambulance contractor are deposited into a Special Revenue account established to maintain the stability of Arlington's non tax-subsidized EMS system. Funds in this account are used to ensure the stability and performance of the Arlington EMS System. This account funds enhancements to EMS response equipment; professional development training for Fire EMS responders; maintenance costs for the Fire/EMS record management system; funds the City's Public Health Authority; and retains an industry consultant who supports the Fire Department's Medical Operations Section. The account also funds the Fire Department's EMT Trainee hiring program. In addition, the Liquidated Damages account funds the salary and benefits costs for two occupied EMS Coordinator positions, transferred to the fund in FY 2010. The Fire Department's intent is to eventually return these positions to the General Fund Budget. In FY 2017, the Fire Department intends to upgrade the medical reporting system. This project is dependent upon the Information Technology Department's FY 2017 Business Plan. Funds will also be used to purchase a light response vehicle to address growing demand for EMS services in central Arlington.

The beginning balance in the account is estimated at \$972,016. Revenue is projected at \$290,000; expenses are projected at \$944,492.

Beginning Balance on 10/1/16:	\$ 972,016
Revenues:	
System Use Fees (per contract)	60,000
Liquidated Damages (estimate)	230,000
Total Revenues	\$ 290,000
Total Available Funds	\$ 1,262,016
Expenditures:	
Radio System Lease Payment (partial funding)	\$ 300,000
EMS QI Coordinator	80,963
EMS Training Coordinator	82,632
Equipment	60,000
Firehouse RMS Web-Based Software Annual Contract	27,763
Firehouse RMS Web-Based Analytics Software Annual Contract	12,000
Firehouse Medic Software Annual Contract	84,500
iPad data and IT charges for Firehouse Medic Annual Cost	21,000
iPads for Firehouse Medic (one time cost)	31,500
Firehouse Medic Software training (one time cost)	9,000
Health Authority Annual Contract	24,000
Ambulance Industry Consultant Annual Contract	18,000
Pick Up Truck	55,000
Fleet Rental Cost for Pick Up	10,044
Fleet Fuel Cost for Pick Up	500
Entry level testing/physicals for EMT Trainees	9,000
Contract labor for EMT Trainees at \$400 x 18 weeks	64,800
Contracted EMT training for Trainees	31,790
Travel/Training/Memberships	22,000
Total Expenditures	\$ 944,492
Ending Balance	\$ 317,524

Other Budget Information

Innovation / Venture Capital Fund FY 2017 Operating Position

The Innovation / Venture Capital Fund (IVCF) was established in FY 2007 in the General Gas Fund with \$2m in Gas Well Revenues. The fund was kept stable for the first two years, with interest earnings as additional revenue, and no expenditures. A one-time deposit of \$440k was made upon a recapture of a terminated tax abatement agreement from National Semiconductor.

Beginning in FY 2013, the fund was made a stand-alone fund, transferring it out of the General Gas Fund, and transferring in \$784k in Parks Performance funds.

From FY 2009 through FY 2015, expenditures totaling \$7.091m have been made in support of various Chapter 380 agreements. These include, among others, a grant to Decorator's Warehouse (which is being paid back to the IVCF by recapturing sales taxes generated by the property), Arlington Commons multi-family housing redevelopment project, Williams Sonoma, Vought, and the relocation of D.R. Horton headquarters.

Beginning in FY 2015, half of the General Fund's gas well revenues are being made available to the IVCF. In FY 2016 will begin recurring revenues from entrepreneurial water sales to Dalworthington Gardens.

Beginning Balance:	\$ 8,813,138
Revenues:	
From Convention Center Operating Revenues	\$ 1,171,925
Interest	-
Decorator's Warehouse	-
Total Revenues	\$ 1,171,925
Interfund Transfers:	
Water Utilities - water sales revenue (DWG)	\$ 400,000
Storm Water Utility Fund (to support East Lamar development)	400,000
Parks Gas Fund to support East Lamar development	1,250,000
General Gas Fund - Parks at Arlington mall rebate (3-yr)	300,000
Total Interfund Transfers	\$ 2,350,000
Expenditures:	
Vought Ch 380 Agrmt	\$ 120,000
L-3	20,000
Williams Sonoma Ch 380 Agrmt	48,000
DR Horton	1,833,333
Water Utilities - Payback for DR Horton advance	1,833,333
East Lamar development	1,900,000
Straumann Manufacturing	18,000
Bowling Congress	21,000
Summit Racing	33,000
Parks at Arlington mall rebate	300,000
Total Expenditures:	\$ 6,126,667
Ending Balance:	\$ 6,208,396
Future Obligations (FY 2018 - FY 2025):	\$ 13,831,333

Other Budget Information

General Gas Fund FY 2017 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). Now that the Foundation has reached its capped corpus amount of \$100 million, these three funds receive all lease bonus and royalty revenues associated with natural gas operations. The policies and procedures concerning expenditures by, and transfers to and from, the General Gas Fund 3095 are outlined below.

The General Gas Fund receives revenues that are not specifically designated for the Parks or Airport Gas Funds. Within this fund, a total of four accounting units are available from which expenditures may be authorized, including:

- 910102 - Neighborhood Grants, with an amount designated for expenditure
- 910105 - Redevelopment Initiatives
- 910106 - Land Banking, with an amount designated for expenditure
- 910107 - Arlington Home Improvement Incentive Program

Periodically, fiscal conditions may necessitate transfers from the General Gas Fund to the General Fund to offset revenue shortfalls or to cover one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Officer prior to implementation.

Beginning balance, available cash	\$ 4,618,592
Transfer of royalties from Water Utilites Fund	745,641
Total available resources	\$ 5,364,233
Less:	
Reserved for increase/decrease in investment value	\$ (12,459)
Designated for Neighborhood Grants	(289,743)
Designated for Land Banking	(137,151)
Reserved for Lamar/Collins Overlay	(600,408)
Transfer to CES Fund for ATF corpus reimbursement	(2,681,652)
Arlington Home Improvement Incentive Program	(87,154)
Deferred revenue, lease bonuses	<u>(23,264)</u>
Total commitments, reserves and transfers	\$ (3,831,831)
Remaining available resources	\$ 1,532,402

Other Budget Information

Parks Gas Fund FY 2017 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). Now that the Foundation has reached its capped corpus amount of \$100 million, these three funds receive all lease bonus and royalty revenues associated with natural gas operations. The policies and procedures concerning expenditures by, and transfers to and from, the Parks Gas Fund 3096 are outlined below.

The Parks Gas Fund receives natural gas revenues derived from drilling operations beneath the City's park land. Accounting unit 910201 is available to account for one-time expenditures from the fund, but resources may also be transferred to other funds to more appropriately track and account for expenditures. No expenditures that are in lieu of ongoing expenditures typically made from the Parks Department's operating budget may be incurred without prior approval from the City Manager's Office. Because the Parks Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

Periodically, fiscal conditions may necessitate transfers from the Parks Gas Fund to other funds to cover specific one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

In addition, transfers of gas revenues from the Parks Gas Fund cash account into various operational activity codes or other spending accounts may be requested by the Parks and Recreation Department in order to facilitate the encumbrance and disbursement of these resources. All requests for transfers of this type must be submitted in writing to the City's Chief Financial Officer, and may not proceed without his/her written approval.

Beginning balance, available cash:	\$ 6,149,041
Less: Commitments, reserves and transfers:	
Reserved for increase/decrease in investment value	\$ (13,479)
Reserved for Lamar/Collins Overlay	(4,250,000)
Reserved for Ditto Golf Course Debt Repayment	(1,794,365)
Deferred revenue, lease bonuses	<u>(91,197)</u>
Total commitments, reserves and transfers	\$ (6,149,041)
Remaining available balance	\$ -

Other Budget Information

Airport Gas Fund FY 2017 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). Now that the Foundation has reached its capped corpus amount of \$100 million, these three funds receive all lease bonus and royalty revenues associated with natural gas operations.

The Airport Gas Fund receives gas revenues derived from drilling operations beneath the City's airport. Accounting unit 910301 is available to account for one-time expenditures from the fund, but resources may also be transferred to other funds to more appropriately track and account for expenditures. No expenditures that are in lieu of ongoing expenditures typically made from the Airport's operating budget may be incurred without prior approval from the City Manager's Office. Because the Airport Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

Periodically, fiscal conditions may necessitate transfers from the Airport Gas Fund to other funds to cover specific one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

Beginning Balance, available cash:	\$ 1,586,273
Less:	
Reserved for encumbrances	\$ -
Reserved for increase/decrease in investment value	(2,840)
Deferred revenue, lease bonuses	(25,966)
Designated for FY 2016 Debt Service	(175,000)
Designated for FY 2017 Debt Service	<u>(175,000)</u>
Total commitments and reserves	\$ (378,806)
Anticipated remaining balance	\$ 1,207,467

Other Budget Information

Court Technology Fund FY 2017 Operating Position

The Court Technology Fund (Tech Fund) was established in 2002 to receive revenues from citations adjudicated by the City's Municipal Court. The Tech Fund receives \$4.00 from each citation, assessed as an additional fee at the time of final disposition of the case. The revenues generated by this fee may be used to cover expenditures for the following types of items:

1. Computer systems
2. Computer networks
3. Computer hardware and software
4. Imaging systems
5. Electronic kiosks
6. Electronic ticket writing devices
7. Docket management systems
8. Items or services related to the Court's technology systems that are not prohibited by law.

Beginning Balance, available cash:	\$	77,985
Revenues:		
Court Technology fees	\$	240,478
Civil Technology fees		7,016
Interest revenue		950
Total Revenues	\$	248,444
Total available resources	\$	326,429
Expenditures:		
Maintenance of Incode Software	\$	238,367
Laserfiche Maintenance		44,195
BIS Digital Recording System Maintenance		18,352
Digital Boards		18,500
Travel/Training		5,000
Court "Notify"		-
Satori Software		2,015
Total Expenditures	\$	326,429
Remaining available balance	\$	-

Other Budget Information

Selected Reserves

Funds Estimated as of October 1, 2016, Unless Otherwise Noted

The City of Arlington maintains a number of reserves in funds outside of the General Fund, intended to mitigate any unanticipated expenditure or revenue experiences. These reserves are generally for specific purposes. Reserves are for the current fiscal year. Since current revenues are intended to cover current expenditures, reserves should remain neutral.

Self Insurance Funds

Group Health: Provides City employees and retirees with health insurance.

Worker's Compensation: Accounts for the activity of worker's compensation insurance.

Arlington Property Finance Authority (APFA): Provides the City a defined and funded self-insurance program for general and automotive liability.

Operating Fund Reserves

Water Reserves: Arlington Water Utilities keeps a number of reserves to ensure 60 days of operating expenses, fleet replacement, stable rates, and lab equipment.

Debt Service Reserve: The City is required by City Council Policy to maintain 4% of tax-supported Debt Service expenditures in reserve. Any balance above 10% is subject to arbitrage; therefore, the City maintains a reserve between those percentages.

Convention Center Maintenance Reserve: This reserve is maintained for any large, unexpected facility repairs that may be required at the Convention Center.

<u>Fund</u>	<u>Reserve</u>
Group Health	\$ 722,615
Worker's Compensation	\$ 1,540,592
APFA	\$ 2,350,517
Water Operating Reserve	\$ 15,960,182
Water Fleet Reserve	\$ 682,936
Water Rate Stabilization	\$ 2,084,855
Water Lab Equipment	\$ 337,000
Debt Service Reserve (9/30/15)	\$ 2,360,570
Convention Center Maintenance Reserve (9/30/15)	\$ 1,000,000

Other Budget Information

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	366,960.00
Multi-Family Non-Personnel Costs per Year	72,955.00
Direct Multi-Family Expenses	439,915.00

Indirect Salaries/Benefits/Non-Personnel

Administrative Aide - FMR (85%)	44,133.72
DSS Officers (50%)	66,198.50
DSS Administrative Aide (50%)	23,565.00
Field Operations Manager (50%)	50,697.50
Field Operations Manager/DSS (50%)	47,988.00
Neighborhood Services Analyst (30%)	29,182.20
Sr. Management Analyst (30%)	33,027.30
Code Compliance Services Administrator (50%)	79,945.00
Non-Personnel Costs per Year	45,198.34
Indirect Multi-Family Expenses	419,935.56

Multi-Family Revenue (FY17 Budgeted)

Multi-Family Inspection Revenue	630,000
Multi-Family Reinspection Revenue	7,500
Extended Stay Inspection Revenue	180,000
Extended Stay Reinspection Revenue	450
Total annual program revenue	817,950.00

Cost Recovery

Expenses	859,850.56
Revenue	817,950.00
	95.13%

Appendices

FY 2017 PROPOSED FULL-TIME POSITIONS

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
AVIATION				
Airport Maintenance Technician	4	4	4	4
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Airport Security Specialist	1	1	1	1
Assistant Airport Manager	1	1	1	1
Office Coordinator	1	1	1	1
AVIATION TOTAL	9	9	9	9
CITY ATTORNEY'S OFFICE				
Administrative Aide II	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	3	3	3	3
Attorney I / II / Sr Attorney	16	16	16	16
City Attorney	1	1	1	1
Deputy City Attorney	3	3	3	3
Office Assistant	2	2	2	2
Paralegal	5	5	5	5
Secretary	5	5	5	5
Sr Management Analyst	1	1	1	1
CITY ATTORNEY'S OFFICE TOTAL	38	38	38	38
CITY MANAGER'S OFFICE				
City Manager	1	1	1	1
Deputy City Manager	2	2	2	2
CITY MANAGER'S OFFICE TOTAL	3	3	3	3
CODE COMPLIANCE SERVICES				
Administrative Aide I	2	2	2	2
Animal Services Administrative Coordinator	2	2	2	2
Animal Services Manager	1	1	1	1
Animal Technician	1	1	2	2
Code Compliance Administrator	1	1	1	1
Code Compliance Officer I/II/Sr Code Compliance Officer	38	38	34	34
Community Services Agent	3	3	3	3
Community Services Supervisor	5	5	5	5
Community Services Technician	1	1	1	1
Field Operations Manager	6	6	6	6
Lead Code Compliance Officer	0	0	1	1
Neighborhood Services Analyst	1	1	1	1
Sr Management Analyst	1	1	1	1
Substandard Structure Inspector	0	0	2	2

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Veterinarian	1	1	1	1
Veterinary Tech	1	1	1	1
CODE COMPLIANCE SERVICES TOTAL	64	64	64	64
COMMUNITY DEVELOPMENT AND PLANNING				
Administrative Aide II	2	1	1	1
Administrative Assistant	2	2	2	2
Administrative Services Coordinator II	1	1	1	1
Assistant Building Official	0	0	1	1
Assistant Director of Planning	2	2	2	2
Assistant Utility Engineer	1	1	1	1
Building Official	1	1	1	1
Business Services Manager	1	1	1	1
Civil Engineer	1	1	1	1
Combination Inspector	6	6	6	6
Development Coordinator	0	0	1	1
Development Operations Manager	1	1	0	0
Development Services Supervisor	0	0	1	1
Director of Community Development and Planning	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Health Specialist	2	2	2	2
Field Inspections Supervisor	1	1	1	1
Fire Plans Compliance Specialist	1	1	1	1
Gas Well Coordinator	2	2	2	2
Gas Well Specialist	1	1	1	1
GIS Technician I	1	1	1	1
Graduate Engineer	1	1	1	1
Health Services Analyst	1	1	1	1
Health Services Manager	1	1	1	1
Map Records Technician	1	0	0	0
Office Manager	1	1	1	1
Operations Analyst II	2	2	1	1
Planner	2	2	2	2
Planning Manager	3	3	3	3
Planning Technician	1	1	1	1
Plans Examiner	3	3	3	3
Plans Examiner Supervisor	1	1	1	1
Principal Planner	3	3	2	2
Project Engineer	1	1	1	1
Real Estate Manager	1	1	1	1
Real Estate Representative	2	2	2	2
Service Representative	3	3	3	4
Sr Account Clerk	2	2	2	2

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Sr Clerk	1	1	1	1
Sr Inspector	2	2	2	2
Sr Management Analyst	1	1	1	1
Sr Planner	4	4	4	4
Sr Plans Examiner	3	3	3	3
Streetscape Inspector	1	1	1	1
COMMUNITY DEVELOPMENT AND PLANNING TOTAL	70	68	68	69
ECONOMIC DEVELOPMENT				
Administrative Services Coordinator I	1	1	0	0
Economic Development Coordinator	0	0	1	1
Economic Development Manager	1	1	1	1
Economic Development Specialist	2	2	2	2
ECONOMIC DEVELOPMENT TOTAL	4	4	4	4
FINANCE				
Accounting Aide	1	1	0	0
Administrative Aide I	1	1	1	1
Administrative Aide II	2	2	3	3
Assistant Director	1	0	0	0
Budget Administrator	2	2	1	1
Budget Analyst	3	3	2	2
Budget Officer	1	1	1	1
Budget Technician	1	1	1	1
Buyer	2	2	2	2
Cash Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance/CFO	1	1	1	1
Financial Accountant	1	1	0	0
Financial System Administrator	1	1	1	1
M/WBE Coordinator	1	1	1	1
Payroll Assistant	1	1	1	1
Payroll Supervisor	1	1	1	1
Public Funds Administrator	1	1	1	1
Purchasing Agent	1	1	1	1
Purchasing Manager	1	1	1	1
Sr Budget Analyst	0	0	2	2
Sr Financial Accountant	4	4	5	5
Sr Performance Analyst	1	1	1	1
Sr Purchasing Agent	2	2	2	2
Staff Accountant	2	2	2	2
Treasurer	1	1	1	1
Treasury Analyst	1	1	1	1
FINANCE TOTAL	36	35	35	35

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
FIRE DEPARTMENT				
Sworn:				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	3	3	3	3
Fire Battalion Chief	12	12	12	12
Fire Captain	19	19	19	19
Fire Lieutenant	56	56	56	56
Fire Apparatus Operator	73	73	73	73
Firefighter / Firefighter Trainee / EMT Trainee	141	159	159	159
Civilian:				
Administrative Aide II	3	3	3	3
Administrative Analyst I	1	1	1	1
Administrative Secretary	2	2	2	2
Administrative Services Manager	1	1	1	1
Deputy Fire Marshall	2	2	2	2
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
Fire Investigator Bomb Technician	2	2	2	2
Fire Prevention Administrator	1	1	1	1
Fire Prevention Inspector	1	6	6	6
Fire Prevention Specialist	3	3	3	3
Lead Fire Prevention Inspector	5	0	0	0
Media Technician	1	1	1	1
Office Assistant	1	1	1	1
Operations Analyst	1	1	1	1
Payroll Coordinator	1	1	1	1
Resource Management Assistant	2	2	2	2
Resource Management Specialist	1	1	1	1
Resource Management Supervisor	1	1	1	1
Service Unit Assistant	2	2	2	2
Sworn Total	305	323	323	323
Civilian Total	34	34	34	34
FIRE GRAND TOTAL	339	357	357	357
HUMAN RESOURCES				
Benefits Specialist	2	2	2	2
Compensation and Funds Specialist	1	1	1	1
Director of Human Resources	1	1	1	1
Employee Relations Specialist	1	1	1	1
Human Resources Consultant	4	4	4	4
Human Resources Information Specialist	1	1	1	1
Human Resources Assistant	3	3	3	3

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Human Resources Manager	3	3	3	3
Leave Program Administrator	1	1	1	1
Organizational Development Specialist	2	2	2	2
Risk Manager	1	1	1	1
Risk Specialist	1	1	1	1
HUMAN RESOURCES TOTAL	21	21	21	21
INFORMATION TECHNOLOGY				
Administrative Aide II	1	1	1	0
Applications Specialist I	3	3	3	0
Applications Specialist II	3	3	4	0
Business Analyst II	3	4	4	0
Business Process Analyst	1	1	0	0
Business Services Supervisor	1	1	0	0
Chief Information Officer	1	1	1	0
Data Base Administrator	2	2	2	0
GIS Applications Developer	1	1	1	0
IT Asset Specialist	1	1	1	0
IT Budget Supervisor	0	0	1	0
IT GIS Supervisor	1	1	1	0
IT Governance Supervisor	1	1	1	0
IT Manager	3	3	3	0
IT Project Manager	2	2	2	0
IT Reporting Specialist	1	1	1	0
IT Security Administrator	1	1	1	0
IT Supervisor	2	2	2	0
Sr Systems Programmer	1	1	0	0
Web Administrator	1	1	2	0
Web Developer	2	2	2	0
INFORMATION TECHNOLOGY TOTAL	32	33	33	0
INTERNAL AUDIT				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	2	2	2	2
Staff Auditor	1	1	1	1
INTERNAL AUDIT TOTAL	5	5	5	5
JUDICIARY				
Court Administrative Aide	1	1	1	1
Juvenile Case Coordinator	1	1	1	1
Municipal Court Judge	3	3	3	3
Office Aide Assistant	1	1	1	1
Presiding Municipal Court Judge	1	1	1	1
JUDICIARY TOTAL	7	7	7	7

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
LIBRARIES				
Administrative Support Coordinator	1	1	1	1
Cataloging Assistant	3	3	2	2
Cataloging and Acquisition Assistant	0	0	1	1
Cataloging Process Supervisor	1	1	1	1
CMVE Administrator	1	1	1	1
Collections Development Acquisitions Supervisor	1	1	1	1
Customer Service Assistant	13	13	13	13
Director Library	1	1	1	1
Librarian	15	15	15	15
Library Business Administrator	1	1	1	1
Library Clerk II	3	3	3	3
Library Development Coordinator	1	1	1	1
Library Network Administrator	1	1	1	1
Library Program Specialist	6	6	6	6
Library Services Manager	5	5	5	5
Library Technology Services Mgr	1	1	1	1
Literacy Coordinator	1	1	1	1
OFM Administrator	1	1	1	1
PMCE Administrator	1	1	1	1
Public Services Coordinator	8	8	8	8
Technology Training Specialist	1	1	1	1
User Support Specialist	1	1	1	1
Virtual Services Supervisor	1	1	1	1
LIBRARIES TOTAL	68	68	68	68
MANAGEMENT RESOURCES				
Action Center Agent	7	14	14	14
Action Center Manager	1	1	1	1
Administrative Aide I	4	4	4	4
Administrative Services Coordinator I	3	3	3	3
Administrative Services Coordinator II	1	1	1	1
Broadcast Specialist	1	1	1	1
City Secretary	1	1	1	1
Communication Coordinator	3	3	3	3
Council Assistant	1	1	1	1
Council Coordinator	2	2	2	2
Customer Services Supervisor	0	1	1	1
Deputy City Secretary	1	1	1	1
Design Communication Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director Management Resources	1	1	1	1
Executive Assistant to Mayor and Council	1	1	1	1

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Marketing Communication Manager	1	1	1	1
Project Coordinator	1	1	0	0
Sr Management Analyst	0	0	1	1
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
MANAGEMENT RESOURCES TOTAL	33	41	41	41
MUNICIPAL COURT				
Assistant Director	0	1	1	1
Court Administrative Aide	1	1	1	1
Court Administrative Coordinator	1	1	1	1
Court Cashier Supervisor	1	1	1	1
Court Customer Service Supervisor	1	1	1	1
Court Support Services Supervisor	1	1	1	1
Court System Administrator	1	1	1	1
Deputy Court Clerk 1 Certified	5	5	4	4
Deputy Court Clerk II / III / IV	27	27	28	28
Deputy Court Clerk II Certified	2	2	2	2
Director Municipal Court Services	1	1	1	1
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	42	43	43	43
PARKS AND RECREATION				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Coordinator	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Apprentice Electrician	1	1	0	0
Asset Manager	1	1	1	1
Asset System Administrator	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Parks	3	3	3	3
Athletic Field Maintenance Supervisor	2	2	2	2
Business Services Manager	1	1	1	1
Carpenter Parks	1	1	1	1
Center Programs Manager	1	1	1	1
Contract Inspector	2	2	1	1
Director Parks and Recreation	1	1	1	1
Electronic Media Specialist	1	1	1	1
Facilities Operations Manager	1	1	1	1
Facility Maintenance Supervisor	1	1	1	1
Forester	1	1	1	1
Inventory Coordinator	1	1	1	1
Irrigation Technician	5	5	5	5

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Landscape Maintenance Supervisor	0	0	1	1
Landscape Technician / Sr Landscape Technician	42	43	43	45
Lead Irrigation Tech	0	0	1	1
Lead Landscape Technician	15	16	16	16
Marketing and Enterprise Development Manager	1	1	1	1
Marketing Enterprise Development Coordinator	1	1	1	1
Master Electrician	0	0	1	1
Mechanic Parks	1	1	1	1
Park District Supervisor	2	2	2	2
Park Landscape Supervisor	1	1	0	0
Park Operations Administrator	1	0	0	0
Park Operations Manager	0	1	1	1
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Operations Analyst	1	1	1	1
Parks Planning Manager	1	1	1	1
Parks Project Manager II	2	2	2	2
Parks Resource Manager	1	1	1	1
Parks Services Supervisor	1	1	1	1
Service Representative	2	2	2	2
Urban Forestry Land Manager	1	1	1	1
PARKS AND RECREATION TOTAL	104	106	106	108
POLICE DEPARTMENT				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	2	2	2	2
Deputy Police Chief	8	8	8	8
Police Lieutenant	24	24	24	24
Police Sergeant	87	87	91	91
Police Officer / Recruit	516	516	512	513
Association Liaison Officer/Sergeant	1	1	1	1
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide I	2	2	1	1
Administrative Services Coordinator II	1	1	1	1
Alarm Administrator	1	1	0	0
Application Developer	2	2	2	2
Assistant To Police Chief	1	1	1	1
Attorney I	0	0	0	1
Budget Analyst	0	0	1	1
Business Resource Manager	0	0	1	1
Community Services Assistant	1	1	1	1

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Community Support Manager	1	1	1	1
Crime Analysis Supervisor	1	1	1	1
Crime and Intelligence Analyst	6	6	7	7
Crime Scene Investigator 1 / 2 / 3	11	11	11	11
Data Base Administrator	1	1	1	1
Detention Officer	36	36	36	36
Detention Supervisor	3	3	3	3
Evidence Property Control Specialist	7	7	7	7
Fingerprint Technician	1	1	1	1
Fiscal Coordinator	1	1	1	1
Fiscal Services Manager	1	1	0	0
Fleet Specialist	2	2	3	3
Grants Coordinator	1	1	1	1
Information Resource Manager	1	1	0	0
Intermediate Account Clerk	1	1	1	1
Investigative Aide	4	4	4	4
Jail Court Assistant	6	6	6	6
Lead Detention Officer	3	3	3	3
Office Assistant	22	21	23	25
Office Coordinator	3	3	4	4
Operations Analyst	1	1	1	1
Operations Research Analyst	1	1	0	0
Payroll Coordinator Police	1	1	1	1
Police Management Services Director	1	1	1	1
Police Media Relations Coordinator	2	2	2	2
Police Program Coordinator	1	1	0	0
Police Report Supervisor	1	1	0	0
Police Reports Operator	20	20	0	0
Police Reports Team Leader	3	3	0	0
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant	8	8	8	8
Police Service Specialist	8	8	8	8
Police Technology Specialist	1	1	1	2
Records Assistant	7	7	0	0
Records Coordinator	1	1	0	0
Records Management Systems Specialist	1	1	1	1
Records Services Assistant	0	0	28	28
Records Services Coordinator	0	0	6	6
Records Services Supervisor	0	0	1	1
Records Team Lead	2	2	0	0
Research and Development Manager	1	1	1	1
Sr Clerk	4	2	1	1

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Sr Data Entry Operator	2	2	1	1
Training Development Specialist	1	1	1	1
Victim Services Assistant	1	1	1	1
Victim Services Coordinator	1	1	1	1
Victim Services Counselor	2	2	2	2
Victim Services Supervisor	1	1	1	1
Warrant Clerk	4	4	4	4
Youth Family Specialist	1	1	1	1
Sworn Total	639	639	639	640
Civilian Total	199	196	196	200
POLICE GRAND TOTAL	838	835	835	840
PUBLIC WORKS AND TRANSPORTATION				
Accounts Analyst	1	1	0	0
Administrative Aide I	2	2	2	2
Administrative Analyst I	1	1	1	1
Apprentice Electrician	1	1	1	1
Asset Specialist	0	0	1	1
Asset System Administrator	1	1	1	1
Assistant Director Public Works	3	3	3	3
Building Maintenance Worker	1	1	1	1
Building System Mechanic	4	4	4	4
Building Systems Specialist	1	1	1	1
BSS Master Plumber	1	1	1	1
Building Systems Supervisor	1	1	1	1
Business Services Manager	0	0	1	1
Carpenter	4	4	4	4
Carpentry Supervisor	1	1	1	1
City Surveyor	1	1	1	1
City Traffic Engineer	1	1	1	1
Civil Engineer	4	4	4	4
Construction Services Manager	2	2	2	2
Construction Specialist	3	3	3	3
Contract Administrator	1	1	1	1
Contract Coordinator	1	1	1	2
Custodial Services Administrator	1	1	1	1
Director Public Works & Transportation	1	1	1	1
Electrician	3	3	3	3
Engineering Coordinator	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Programs Coordinator	1	1	1	1
Environmental Services Administrator	1	1	1	1

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Facility Services Manager	1	1	1	1
Finish Carpenter	1	1	1	1
Fleet Coordinator	1	1	1	1
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	2	2	2	2
Inventory Coordinator	1	1	0	0
ITS Coordinator I	1	1	1	1
ITS Coordinator II	1	1	1	1
Master Electrician	1	1	1	1
Office Assistant	1	1	1	1
Operations Analyst II	1	1	1	1
Project Engineer	2	2	2	2
Public Works Administrative Manager	1	1	0	0
Public Works Inspector	13	13	13	14
Public Works Operations Support Manager	0	0	0	1
ROW Agent	0	0	0	1
ROW Permit Inspector	1	1	1	1
Signal Specialist	2	2	2	2
Sr Management Analyst	0	0	1	1
Streetlight System Administrator	1	1	1	0
Support System Programmer	1	1	1	1
Survey Instrument Technician	1	1	1	1
Survey Party Assistant	1	1	1	1
Traffic Engineer	1	1	1	1
Traffic Technician	2	2	2	2
Warehouse Inventory Clerk	1	1	1	1
PUBLIC WORKS AND TRANSPORTATION TOTAL	85	85	85	88
SUBTOTAL GENERAL FUND	1798	1822	1822	1800
COMMUNICATION SERVICES FUND				
Apprentice Telecommunicator / Telecommunicator	88	88	88	88
Applications Specialist II	0	0	2	0
Communication Services Administrator	1	1	1	1
Communications Training Assistant	1	4	4	4
Communications Manager	3	3	3	3
Communications Supervisor	13	13	13	13
Public Safety Technician	0	2	0	0
Service Unit Assistant	0	2	2	2
COMMUNICATION SERVICES FUND TOTAL	106	113	113	111
CONVENTION CENTER				
Accountant I	1	1	1	1
Administrative Aide II	0	0	1	1

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Assistant Director Convention Center	1	1	1	1
Building Operations Superintendent	1	1	1	1
Booking Coordinator	1	1	1	1
Business Analyst	1	1	1	1
Business Manager	1	1	1	1
Convention and Event Administrator	1	1	1	1
Custodian	5	5	5	5
Director Convention Event Services	1	1	1	1
Event Coordinator	3	3	3	3
Event Services Worker	6	6	6	6
Facility Crew Chief	1	1	1	1
Facility Systems Administrator	1	1	1	1
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	2	2	2	2
Sr Clerk	1	1	0	0
CONVENTION CENTER TOTAL	31	31	31	31
EPAB				
EMS Clinical Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
EPAB TOTAL	2	2	2	2
FLEET SERVICES FUND				
Fleet Manager	1	1	1	1
FLEET SERVICES FUND TOTAL	1	1	1	1
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND				
Administrative Aide II	0	0	0	1
Applications Specialist I	0	0	0	3
Applications Specialist II	0	0	0	6
Business Analyst II	0	0	0	4
Business Process Analyst	0	0	0	0
Business Services Supervisor	0	0	0	0
Chief Information Officer	0	0	0	1
Customer Support Specialist	7	7	7	7
Data Base Administrator	0	0	0	2
GIS Applications Developer	0	0	0	1
IT Asset Specialist	0	0	0	1
IT Budget Supervisor	0	0	0	1
IT GIS Supervisor	0	0	0	1
IT Governance Supervisor	0	0	0	1
IT Manager	0	0	0	3
IT Project Manager	0	0	0	2
IT Reporting Specialist	0	0	0	1
IT Security Administrator	0	0	0	1

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
IT Supervisor	3	3	3	5
Network Administrator	3	3	3	3
Network Designer	1	1	1	1
Network Engineer	2	2	2	2
Sr Computer Operator	1	1	1	1
Systems Engineer	6	6	6	6
Web Administrator	0	0	0	2
Web Developer	0	0	0	2
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND TOTAL	23	23	23	58
KNOWLEDGE SERVICES FUND				
Asset Specialist	1	1	1	1
Knowledge Services Supervisor	1	1	1	1
Mail Clerk I	2	2	2	2
Mail Clerk II	1	1	1	1
Records Center Technician	2	2	2	2
Reprographic Equipment Operator	1	1	1	1
KNOWLEDGE SERVICES FUND TOTAL	8	8	8	8
PARKS PERFORMANCE FUND				
Administrative Aide I	2	2	2	2
Aquatics Maintenance Technician I & II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1
Assistant Golf Professional	1	1	1	2
Assistant Restaurant Manager	1	1	1	1
Assistant Tennis Professional	1	1	1	1
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	1	1	1	1
Athletics Sports Coordinator	1	1	1	1
Athletics Sports Manager	1	1	1	1
Catering Sales Manager	0	0	0	1
Clubhouse Attendant	3	3	3	3
Customer Service Representative	4	4	4	4
Dining Room Manager	0	0	0	1
Executive Chef	0	0	0	1
First Assistant Golf Professional	3	3	3	3
Food and Beverage Manager	0	0	0	1
Golf Course Superintendent 27	1	1	1	1
Golf Operations Administrator	1	1	1	1
Golf Programs Manager	0	0	0	1
Golf Services Manager	1	1	1	1
Greens Superintendent 18 Hole	1	1	1	1
Head Golf Pro 18 Hole	2	2	2	2

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Head Golf Pro 27 Hole	1	1	1	1
Head Tennis Professional	1	1	1	1
Landscape Technician / Sr Landscape Technician	16	16	16	19
Lead Landscape Technician	2	2	2	2
Line Cook	1	1	1	1
Mechanic Parks	3	3	3	3
Park Landscape Supervisor	1	1	1	1
Parks Project Manager I	1	1	1	1
Recreation Program Coordinator	3	3	3	3
Recreation Facility Manager	5	5	5	5
Rental and Lake Services Coordinator	3	3	3	3
Rental and Lake Services Manager	1	1	1	1
Restaurant Manager	1	1	1	1
Sales Assistant	0	0	0	1
Service Representative	1	1	1	1
Sous Chef	0	0	0	1
Sports Program Coordinator	1	1	1	1
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Facility Manager	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
Tournament and Event Coordinator	1	1	1	1
PARKS PERFORMANCE FUND TOTAL	74	74	74	85
STORM WATER UTILITY FUND				
Assistant Director	0	0	1	1
Asset System Analyst	1	1	1	1
Civil Engineer	2	2	2	4
Concrete Specialist	1	1	1	1
Crew Leader	2	2	2	2
Engineering Operations Manager	1	1	1	1
Environmental Compliance Officer	3	3	4	4
Environmental Compliance Supervisor	1	1	0	0
Environmental Education Specialist	1	1	1	1
Field Technician	0	0	1	1
Graduate Engineer	1	1	1	1
Heavy Equipment Operator II	3	3	3	3
Heavy Equipment Operator III	2	2	2	2
Public Works Operations Supervisor	1	1	1	1
Sr Field Technician	4	4	3	3
Storm Water Executive Manager	1	1	0	0
Storm Water Fund Administrator	1	1	1	1
Storm Water Specialist	1	1	1	1

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Storm Water Permit Supervisor	1	1	1	1
STORM WATER UTILITY FUND TOTAL	27	27	27	29
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Crew Leader	13	13	13	13
Field Tech	16	17	21	21
Heavy Equipment Operator II	2	2	2	2
Heavy Equipment Operator III	4	4	4	4
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Support Manager	0	1	1	0
Public Works Operations Supervisor	4	4	4	4
Sign Specialist	4	4	4	4
Signal Specialist I	5	4	3	3
Signal Specialist II	8	8	8	8
Sr Field Technician	24	23	19	19
Streetlight Specialist	6	6	6	6
Streetlight System Administrator	0	0	0	1
STREET MAINTENANCE FUND TOTAL	93	93	92	92
WATER UTILITIES FUND				
Administrative Aide I	1	1	1	1
Administrative Secretary	2	2	2	2
Apprentice Service Worker	2	2	2	2
Assistant Director Water Utilities	3	3	3	3
CAD Technician	1	1	1	1
Chief Electrical Technician	1	1	1	1
Chief Mechanical Technician	2	2	2	2
Chief Treatment Technician	2	2	2	2
Civil Engineer Water	3	3	3	3
Communications Coordinator	0	0	1	1
Conservation Program Coordinator	1	1	0	0
Customer Assistant	4	4	4	4
Customer Information System Analyst	1	1	1	1
Customer Services Supervisor	2	1	1	1
Customer Care Business Services Manager	1	1	1	1
Customer Services Trainer	1	1	1	1
Deputy City Manager	1	1	1	1
Director Utilities	1	1	1	1
Electrical Technician / Electrical Technician Trainee	2	2	3	3
Engineering Information Specialist	1	1	1	1
Financial Administrator	1	1	1	1

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
GIS Applications Administrator	1	1	1	1
GIS Applications Programmer	1	1	1	1
GIS Researcher	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician II / III	4	3	2	2
Graduate Engineer	0	0	1	1
Heavy Equipment Operator II	2	2	2	2
Information Services Project Coordinator	1	1	1	1
Laboratory Services Manager	1	1	1	1
Laboratory Analyst	2	2	2	2
Laboratory Specialist	2	2	2	2
Laboratory Technician	3	3	3	3
Mechanical Technician / Mechanical Technician Trainee	7	7	6	6
Meter Service Worker	12	12	12	12
Meter Services Crew Chief	1	1	1	1
Meter Services Leader	5	5	5	5
Meter Services Manager	1	1	1	1
Meter Services Supervisor	2	2	2	2
Office Assistant	2	2	2	2
Office Coordinator	1	1	1	1
Operations Support Manager	1	1	1	1
Operations Support Supervisor	1	1	1	1
Operations Services Administrator	1	1	1	1
SCADA Analyst	1	1	1	1
Secretary	1	1	1	1
Sr Account Clerk	2	2	2	2
Sr Computer Operator	1	1	1	1
Sr Engineer	4	4	4	4
Sr Meter Reader	6	6	6	6
Sr Programmer Analyst	2	2	2	2
Sr Utilities Warehouse	2	2	2	2
Sr Utility Customer Service Representative	2	2	2	2
Treatment Technician / Treatment Technician Trainee	14	14	14	14
Utilities Account Analyst	1	1	1	1
Utilities Administrative Coordinator	1	1	1	1
Utilities Customer Service Representative	14	6	6	6
Utilities Dispatcher	5	2	2	0
Utilities Engineer	1	0	0	0
Utilities Environmental Analyst	3	3	3	3
Utilities Information Services Manager	1	1	1	0
Utilities Service Specialist	4	4	4	4

Appendices

	Actual FY 2015	Budgeted FY 2016	Estimated FY 2016	Proposed FY 2017
Utilities Warehouse	1	1	1	1
Utility Support Specialist	1	1	1	1
Utility Technician SB1 / 2 / 3 / 4	32	32	32	32
Water Conservation Specialist	1	1	1	1
Water Field Operations Manager	2	2	2	2
Water Resource Services Manager	1	1	1	1
Water Resource Technician	2	2	2	3
Water Sewer Crew Chief	19	19	19	19
Water Sewer Leader Meter Reading	1	1	1	1
Water Treatment Maintenance Manager	1	1	1	1
Water Treatment Manager	2	2	2	2
Water Utilities Field Operations Supervisor	2	2	2	2
Water Utilities Training Administrator	1	1	1	1
Water Wastewater Model Engineer	1	1	1	1
WATER UTILITIES FUND TOTAL	218	204	204	202
GRANT FUNDS				
Code Compliance Services	2	2	2	2
Community Development and Planning	61	61	61	61
Fire	5	5	5	5
Handitran	28	28	28	28
Judiciary	1	1	1	1
Library	1	1	0	0
Management Resources	1	1	1	1
Police	11	11	24	39
Public Works and Transportation	1	1	1	1
GRANT FUNDS TOTAL	111	111	123	138
SUBTOTAL OTHER FUNDS	694	687	698	757
TOTAL ALL FUNDS	2492	2509	2520	2557

Appendices

FY 2017 PROPOSED POSITION ADDS AND CUTS

GENERAL FUND

1	Service Representative	CD&P
-33	all positions moving to IT ISF	IT
2	Landscape Technician	Parks
1	Police Officer	Police
1	Attorney I	Police
2	Office Assistant	Police
1	Police Technology Specialist	Police
1	Contract Coordinator	Public Works
1	Public Works Inspector	Public Works
1	ROW Agent	Public Works
1	Public Works Ops Support Mgr	Public Works
-1	Streetlight System Administrator	Public Works

-22 NET TOTAL

COMMUNICATION SERVICES FUND (Dispatch Services)

-2 Applications Specialist II

-2 NET TOTAL

IT INTERNAL SERVICE FUND

33 all positions moving from IT General Fund
2 Applications Specialist II

35 NET TOTAL

PARKS PERFORMANCE FUND

1 Food and Beverage Manager
1 Dining Room Manager
1 Executive Chef
1 Sous Chef
1 Catering Sales Manager
1 Sales Assistant
2 Landscape Technician
1 Senior Landscape Tech
1 Asst Golf Professional
1 Golf Programs Mgr

11 NET TOTAL

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES

Accounting, Budgeting, and Financial Planning

- The City will establish accounting practices that conform to generally accepted accounting principles as set forth by the Governmental Accounting Standards Board.
- An independent certified public accounting firm will perform an annual audit and an official comprehensive annual financial report (CAFR) shall be issued no later than 6 months following year-end.
- The independent certified public accounting firm shall provide a management letter, if one is issued, no later than March 31 following the end of each fiscal year.
- The City shall submit the CAFR to the Government Finance Officers Association (GFOA) for the purpose of earning the Certificate of Achievement for Excellence in Financial Reporting.
- The City shall prepare an Annual Operating Budget and submit it for City Council approval prior to September 30.
- The Annual Operating Budget shall be prepared such that current revenues plus net operating transfers will be sufficient to support current expenditures.
- Expenditures from all operating funds shall not exceed the budgeted appropriations (as amended) for these funds.
- An adequate level of maintenance and replacement will be funded each year to ensure that all capital facilities and equipment are properly maintained.
- Charges for services and other revenues will be annually examined and adjusted as deemed necessary to respond to cost increases or any other changing circumstances.
- A 3-year financial forecast shall be prepared annually projecting revenues and expenditures for all operating funds. This forecast shall be used as a planning tool in developing the following year's operating budget.
- The City shall submit the Annual Operating Budget to the GFOA for the purpose of earning the Distinguished Budget Presentation Award.

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES (continued)

Investments

Investments shall be made in conformance with the City's Investment Policy, with the primary objectives of:

- Safety – preservation of capital in the investment portfolio;
- Liquidity – portfolio remain sufficiently liquid to meet operating requirements;
- Yield – goal of rate of return of 102% of U.S. treasury curve at average maturity.

Grants

All grants and other federal and state funds shall be managed to comply with the laws, regulations, and guidance of the grantor, and all gifts and donations shall be managed and expended according to the wishes and instructions of the donor.

Tax Collection

The City shall encourage the Tax Assessor-Collector to follow an aggressive policy of collecting property tax revenues. An average collection rate of at least 98% of current levy shall be maintained.

Self-Insurance & Retirement Funds

All retirement and self-insurance funds will be examined annually to ensure that adequate balances are maintained. Unfunded actuarial liabilities in a retirement program are to be amortized over a 25-year period or less. The self-insurance program for workers' compensation shall be funded at a 75% confidence level, and the APFA self-insurance program shall be funded at a 50% confidence level.

Reserves

- The City's working capital reserve in the General Fund shall be maintained at a minimum level of 8.33% (1/12th) of annual General Fund expenditures.
- The City's General Fund unreserved ending balance may only be used for one-time purchases such as capital equipment.
- The total General Fund balance shall be maintained at a minimum of 15% of annual General Fund expenditures.
- The fund balance in the debt service fund shall be maintained at a minimum level of 4.0% of annual debt service expenditures.

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES (continued)

Debt Management

- Debt financing which includes permanent improvement bonds, revenue bonds, certificates of obligation, lease/purchase agreements and other obligations allowed under Texas law shall be used to acquire or construct land and improvements that cannot be funded by current revenues. The term of debt shall not exceed the expected useful life of the capital asset being financed and in no case shall it exceed 25 years.
- Debt will not be used to fund current expenditures.
- Permanent Improvement Bonds shall normally be issued with a level principal structure. This structure equates to an average life of 11 years or less for a 20-year issue. Interest shall be paid in the first fiscal year after a bond sale and principal must be paid no later than the second fiscal year after the bond sale.
- Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the following two fiscal years and will identify projects for further consideration in years three through five.
- The City is committed to providing continuing disclosure of certain financial and operating data and material event notices as required by Securities and Exchange Commission (SEC) Rule 15c2-12. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12.
- The City will obtain a rating from at least one nationally recognized bond-rating agency on all issues being sold on the public market. Required information will be presented to the rating agency(s) at least annually in order to maintain ratings on outstanding debt.
- The City shall comply with the Internal Revenue Code Section 148 – Arbitrage Regulations for all tax-exempt debt issued. An annual estimate of arbitrage liabilities shall be obtained by the City and recorded on the financial statements.
- A good faith deposit of 2.0% of the par amount of the bond sale shall be presented by the underwriter in the form of a check or surety acceptable to the City and Bond Counsel prior to the approval of the bonds by the Mayor and City Council.
- The City shall use a competitive bidding process in the sale of debt unless the use of a negotiated process is warranted due to market timing requirements (refunding), or a unique pledge or debt structure. The City will award competitively issued debt on a true interest cost (TIC) basis.

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES (continued)

Debt Management (continued)

- The City welcomes ideas and proposals from investment bankers and will seek to give first consideration to those firms that submit unique and innovative ideas that benefit the City. Unsolicited proposals should be submitted to the City's Finance Department.
- The selection of an underwriter or group of underwriters for a negotiated sale shall be based on the following factors:
 - Participation in the City's competitive sales;
 - Submission of unique or creative proposals;
 - Qualifications of firm;
 - Size and geographic distribution of their sales staff.
- All professional service providers selected in connection with the City's debt issuance and management program shall be chosen through a competitive process such as request for proposals (RFP's) on an as needed basis.
- An advance or current refunding of outstanding debt shall only be considered when present value savings of at least 4.25% of the principal amount of the refunded bonds are produced, unless a debt restructuring or bond covenant revisions are necessary. Savings from refundings will be distributed evenly over the life of the refunded bonds.
- An analysis of the risks and potential rewards of a derivative product for debt management must be prepared before the structure is selected. The City's Bond Counsel must opine that the City is authorized to enter into the necessary agreements under all existing statutes.
- The use of reimbursement resolutions shall be encouraged as a cash management tool for debt funded projects. Reimbursement resolutions may be used for any project that has been approved in the City's Capital Budget. Reimbursement resolutions may be used for other projects if the projects are revenue supported or funded within departments' operating budget.
- The City shall obtain a clear opinion from qualified legal counsel that the City is not liable for the payment of principal and/or interest in the event of default by a conduit borrower. If no such opinion can be obtained, the conduit borrower will be required to purchase insurance or a letter of credit in the City's name in the event of default. Examples of a conduit issuer are special authorities, tax-increment financing districts, public improvement districts, or industrial development issuers.

Debt Management – Ratio Targets

- The ratio of net debt (total outstanding tax-supported general obligation debt less debt service fund balance) to total taxable assessed valuation shall not exceed 2.0%. This excludes debt of overlapping jurisdictions. The City shall structure its bond issuance to achieve and maintain a debt-to-assessed-value of 2.0% or less.

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES (continued)

- The ratio of debt service expenditures to total expenditures (General Fund operating expenditures and debt service combined) shall not exceed 20%.
- The ratio of outstanding net tax-supported debt to population shall not exceed \$1,060.
- The Finance Department shall prepare an analysis of the impact of proposed tax-supported debt prior to the issuance of the additional debt. The analysis shall project the debt ratios described in numbers 1, 2 and 3 above as well as any other applicable debt ratios.

	FY 12	FY 13	FY 14	FY 15	Policy
Debt Ratio Targets	Actual	Actual	Actual	Actual	Target
Net debt to assessed valuation	1.85%	1.77%	1.80%	1.71%	<2.0%
Debt Service expenditures to total expenditures of General Fund plus Debt Service	16.99%	16.67%	16.96%	17.48%	<20.0%
Net tax-supported debt per capita	\$ 877	\$ 853	\$ 889	\$ 884	<\$1060

Debt Management –Certificates of Obligation

- It is the City's priority to fund capital expenditures with cash or voter approved debt. However, non-voter approved debt may be used for capital expenditures as an alternative to lease/purchase or other financing options if the capital expenditure is:
 - Urgent;
 - Necessary to prevent an economic loss to the City;
 - Revenue generating and expected to cover debt service out of the revenue source;
 - Non-voter approved debt is the most cost effective financing option available.
- The average maturity of non-voter approved debt shall not exceed the average life of the capital items financed.
- Capital items financed with non-voter approved debt shall have an expected economic life of at least 3 years.

Proposed by resolution No. 00-526 on August 22, 2000.

Appendices



FY 2016 Business Plan

3rd Quarter Update

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Fiscal Year 2016 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	Code Compliance Rate	Neighborhood Services (Code Compliance)

Summary:

During FY 2016, Code Compliance Services will continue to utilize GIS density analysis to determine hot spots as identified by both property code and crime overlays. Other aspects of the project include performing “windshield” surveys of at-risk neighborhoods; identifying non-compliant properties; providing residents with informational brochures and inspection timelines; performing inspections.

Update:

After analysis, staff has identified at-risk neighborhoods and the 1,477 targeted properties. Benchmarking in the identified areas was completed by the four code districts during the second quarter. Inspections and re-inspections of the properties in the targeted area that began in the 2nd quarter continued into the 3rd quarter. As of the end of the 3rd quarter, the compliance rate is 89 percent.

Milestone	Estimated Completion	Actual Completion
Analyze maps and identify at-risk neighborhoods	11/1/2015	100%
Perform survey of identified at-risk neighborhoods	2/1/2016	100%
Perform inspections	3/1/2016	67%

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 Rate	Code Compliance Rate	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 2016 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:

The Municipal Policy Committee has reached a consensus on the following proposed strategies: Uniform Property Maintenance, Donation Boxes, Garage Sales, Minimum Landscape Standards, Vacant Structure Pilot Program, and Building Rehabilitation Fund Program. As of the third quarter, staff continues to present code enhancement strategies to the Municipal Policy Committee.

Milestone	Estimated Completion	Actual Completion
Discuss strategy recommendations with Municipal Policy Committee	7/31/2016	90%
Municipal Policy Committee recommendations		90%
Proposed draft ordinance language revisions		27%
Implementation of strategies		27%

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes

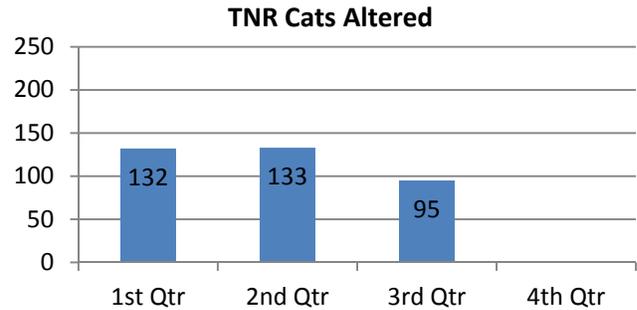
	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.1.3	Trap-Neuter-Return Program (TNR)	Number of cats in the TNR program	Neighborhood Services (Code Compliance)

Summary:

In August 2015, Animal Services received a \$41,000 grant from PetSmart Charities, Inc. focusing on feral and community cat issues in the 76010 and 76014 zip codes. During FY 2016 those funds will be used to alter, vaccinate for rabies, ear-tip and return an estimated 750 cats to their community location. Implementation of the TNR program will help gradually reduce the feral cat population in Arlington, along with the property nuisance issues caused by feral cats.

Update:

During the third quarter of FY 2016, a total of 95 cats were altered, vaccinated, ear-tipped and returned to their community location bringing the total to 359. Texas Coalition for the Protection of Animals (TCAP) treated 45 of those cats, while the Arlington Animal Services veterinarian treated the remaining 50 cats.



Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes

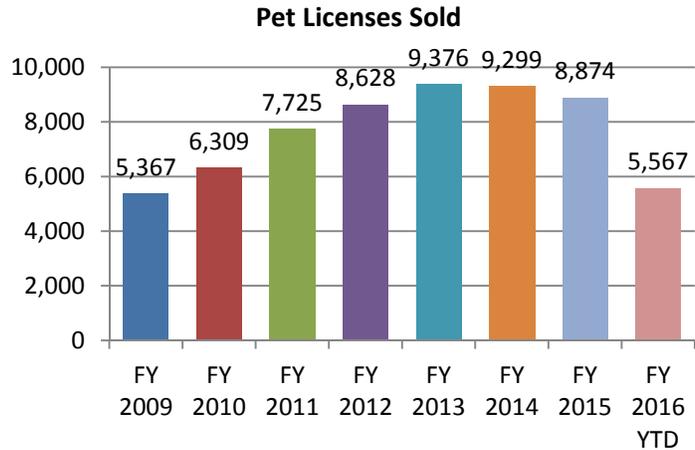
	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.1.4	In-House Pet Licensing	Number of animals licensed in Arlington	Neighborhood Services (Code Compliance)

Summary:

Arlington residents are required to license their pets annually. As an incentive, in the event a resident's pet is impounded and the animal is sterilized, currently vaccinated for rabies and currently licensed, the resident's pet will be given one "Free Trip Home" per calendar year. In March 2009, Code Compliance Services contracted with PetData for pet licensing services at a fixed cost of \$3.85 per license sold. In FY 2016, the department plans to cancel that contract and bring the process in-house. The fees paid to PetData in FY 2015 were over \$34,000, while the department and veterinarians continued to sell about 50 percent of the licenses.

Update:

When the PetData contract expired at the end of 2015, fees increased. Code Compliance management believe that this process can be handled in-house at a lower cost allowing the City to retain the revenue that is currently going to the third-party contractor. As of April 1, 2016, Arlington Animal Services is providing 100 percent of the animal licensing services. Processes and reports have been created for the management of the program. License sales are slightly lower than FY 2015; however, this is expected to correct over the coming months. License sales are estimates at this point until all data is converted. Also, the process of renewal reminders is still being revised and at this point reminders are behind due to data conversion.



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.1	Operation Beautification	Citizen perception that Arlington is a beautiful place to live	Neighborhood Services (Parks) and Economic Development and Capital Investment (PWT)

Summary:

City Council has shown a strong interest in improving the appearance of Arlington. In support of this interest, a Beautification Plan was developed and presented by Parks and Recreation to City Council in March of 2015. The plan outlines a number of goals that include; growing our business, valuing our neighborhoods and protecting our resources. As proposed in the plan, a number of programs are being implemented as resources are allocated.

Update:

Front Street Parking Lot

Parking lot improvements were completed along with additional landscaping in April 2015.

Lamar Boulevard – Phase 1

Lamar Blvd. project was completed In June 2015, except for the replacement of a large number of trees that were not accepted by the City. Replacement trees were installed within the median and right-of-way during the 2nd quarter, officially bringing this project to a close.

Entertainment District Monuments Signs 2A

Phase 2A of the Entertainment District Monuments signs has been completed with the installation of three signs.

West Main Street Landscaping

Parks and Recreation staff designed and installed new landscaping along West Main Street from the Parks Administration Office to South Davis Drive. This new landscaping will aid in the beautification of city facilities and support new housing under construction.

Entertainment District Sculpture Trail Phase 1

Phase 1 of the Entertainment District Sculpture Trail (EDST) had to be bid four times before an acceptable submission was received. City Council approved a contract for the construction of the foundation, lighting and landscape in December of 2015. Construction on the site has started and is anticipated to be completed in the fall of 2016. Once the concrete foundation is set, the sculpture will be transported from California and set into place. At that time, a dedication will take place.

Milestone	Estimated Completion	Actual Completion
Front Street Parking Lot	Apr. 2015	Apr. 2015
Lamar Blvd – Phase 1	June 2015	June 2016
Entertainment District Monument Signs – Phase 2A	July 2015	Jan. 2016
Entertainment District Sculpture Trail – Phase 2	Sept. 2015	Mar. 2016
West Main Street Landscaping	Oct. 2015	Oct. 2015
Abram Street – (360 to Stadium Drive)	July 2016	
Tri-School Development	Aug. 2016	Apr. 2016
Entertainment District Sculpture Trail – Phase 1	Oct. 2016	
Entertainment District Monument Signs – Phase 2B	July 2017	

Abram Street (360 to Stadium Drive)

Abram Street (Stadium to SH360) – Project is substantially complete. Contractor is currently working on punch-list items and should be complete by early August 2016.

Entertainment District Monument Signs 2B Entertainment District Monument Signs - Phase 2B

Plans are being finalized by SRA and hope to soon have TxDOT's final review so the project can proceed

Tri-School Street Project

The Tri-School Street Project was completed in April 2016 with an official dedication taking place on April 8.

Entertainment District Sculpture Trail Phase 2

As part of the Entertainment District Sculpture Trail Phase 2, a total of nine sculptures were installed along Richard Greene Linear Park between Randol Mill Rd and Cowboys Way. Installation took place between September 2015 and March 2016. A dedication was hosted on May 21st at 11:00am during the Art on the Greene Festival.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.1	City-wide Volunteer Recruitment Expansion	Volunteer Service Hours	Strategic Support (HR and Municipal Court), Neighborhood Services (Library, Parks, Police, and Fire), Economic Development and Capital Investment (CDP), and Management Resources

Summary:

Volunteerism and community engagement play a vital role in the success of an organization. In FY 2016, the City will continue to increase volunteer levels to support service delivery and engage residents.

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

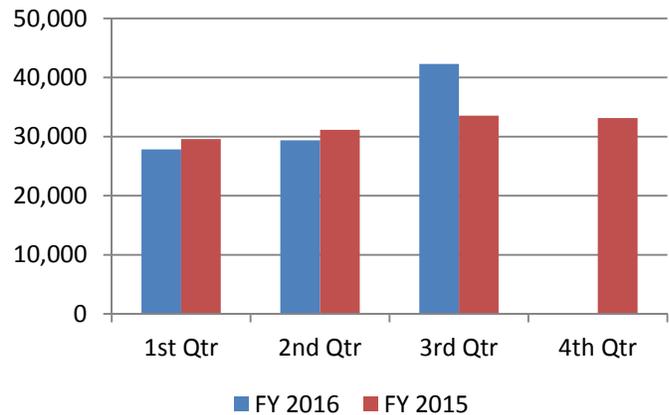
Update:

Overall the warm and dry weather and school being out has led to an increase in volunteer activities for the 3rd quarter.

From FY 2015 3rd quarter to FY 2016 3rd quarter, the Library saw an increase of 3,601 hours. With the introduction of the Summer AmeriCorps Vistas program this led to an increase of 3,137 hours. From 2nd quarter to 3rd quarter, the Library saw an increase of hours and volunteers – there are more Vistas, Book Wranglers, and Library Ambassadors.

From FY 2015 3rd quarter to FY 2016 3rd quarter, Police saw an increase in hours is due to the push for Community Watch Committees and Groups. The hours from last year to this year increased by 2,524. Police have had three large Citizens Police Academies from 2nd quarter to 3rd quarter, which has led to a bump in volunteer hours.

Volunteer Hours



From FY 2015 3rd quarter to FY 2016 3rd quarter Parks volunteers and hours increased. Hours increased by 2,151 hours. The weather last quarter at this time put a damper on events. This year the weather has been dry, which has led to an increase from last year to this year. From 2nd quarter to 3rd quarter, Parks had a great turnout for the Big Event. Youth sports leagues increased which resulted in more youth sports coaches needed to manage the process.

Animal services had an increase from FY 2015 3rd quarter compared to FY 2016 3rd quarter due to additional community groups volunteering. From the 2nd quarter to the 3rd quarter there were less individuals volunteering which was offset by more groups such as schools and the Girl Scouts.

In Teen Court the hours and volunteers have remained steady. Due to a decrease in cases there were less volunteers from FY 2015 3rd quarter to FY 2016 3rd quarter. Procedures also changed to give all volunteers a set number of hours for each opportunity, resulting in steady numbers from 2nd quarter to 3rd quarter.

Fire/Office of Emergency Management had small decreases from FY year to year and quarter to quarter. The decrease came from smaller turn outs at Continuing Education classes and a cancellation of June's monthly siren test due to bad weather.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.2	Neighborhood Program	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

As the city continues to focus on neighborhoods, it is necessary to update the current neighborhood program and develop new ideas and strategies to engage neighborhoods and residents. An initial step will be to re-launch the City's Neighborhood Matching Grants Program. Originally approved by City Council in 2007, the Program was put on-hold in 2012. The goal of the program is to provide financial support for resident and community-based programs and activities that foster civic pride, enhance and beautify neighborhoods, and improve neighborhood vitality and participation. The program benefits the City of Arlington by making neighborhoods more attractive, raising the level of community pride, increasing civic participation by residents, and encouraging collaboration and formal organization of and among neighbors, neighborhoods, and city government. There is a current balance of \$218,144.76 in the Neighborhood Matching Grants account.

Update:

Community and Neighborhood Development Committee reviewed and recommended eleven grant applications for award to full Council. Council approved the negotiation and execution of contracts with the ten neighborhood groups that applied in April. As of June 30, 2016 six contracts have been executed.

Milestone	Estimated Completion	Actual Completion
Finalize Program	Fall 2015	100%
Issue Call for Projects	Winter 2016	100%
Council Consideration of Proposed Awards	Spring 2016	100%
Contracts Signed	Summer 2016	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.3	Community Engagement	<ul style="list-style-type: none"> Community Watch Groups National Night Out Group Participation Nextdoor Participation 	Neighborhood Services (Police)

Summary:

As part of its crime reduction strategic plan, the Arlington Police Department strives to engage and collaborate with citizens. Whether through volunteering as a Skywatch tower monitor or through a community watch group, citizens are encouraged to become involved in their community and neighborhood. Key metrics are evaluated to determine the level of community engagement in partnership with the police department. Utilization of a social media platform to disseminate neighborhood information augments strategies for community involvement. Crime Prevention and neighborhood beat officers interact with local communities to increase dialogue for our community members and the police department.

Update:

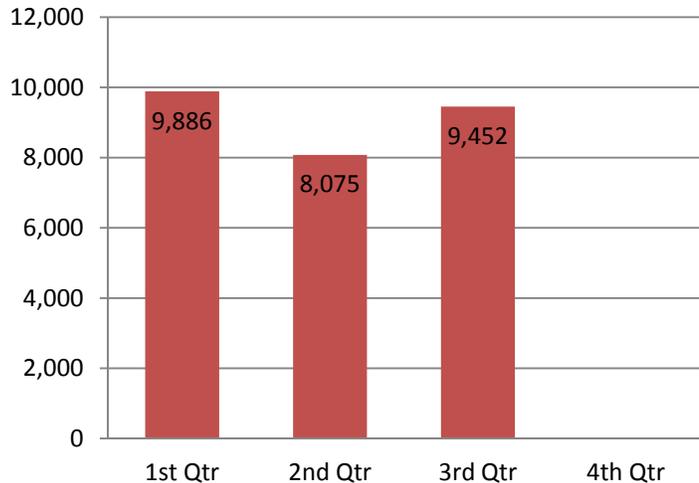
During this quarter, the department further advanced discussions on the protection of civil rights by hosting a Race and Reconciliation Summit. A focal theme was the roles everyone can play in protecting other's civil rights. Audience members included communities and police departments from North Texas.

The Crime Prevention Unit also introduced its first 2 day class for our Citizens Police Academy and Hispanic Citizens Police Academy. As a result, more community members have gained interest in volunteering for the police department.

A new program, Arlington Ambassadors in Motion (AAIM), began and involves volunteers working as tourism ambassadors at events in the Entertainment District.

Community Support continues robbery prevention and safety tip discussions at CWG meetings, apartment manager meetings, bar manager discussions, and community events. Parental discussions were also engaged with a focus on the dangers of BB guns and keeping BB guns away from youths.

Community Engagement Participation



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.4	Code Volunteer Recruitment	Number of volunteers/community service participants recruited annually for city-wide beautification efforts	Neighborhood Services (Code Compliance)

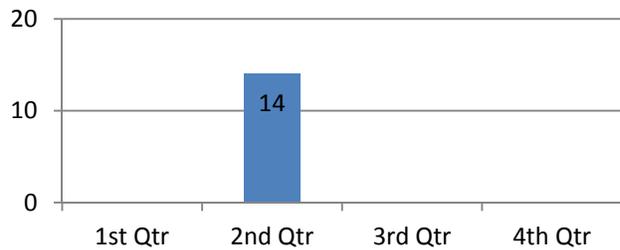
Summary:

Volunteerism and community engagement play a vital role in promoting quality of life and livable neighborhoods. In FY 2016, Code Compliance will continue to market and promote the need for volunteers in support of City beautification efforts.

Update:

Code Compliance partnered with HR to develop volunteer job description and program protocol. Currently, management is developing a marketing strategy. One Code Ranger class was held during the second quarter and 14 volunteers were recruited. Code Compliance staff has met with UNIDOS police representative and will be part of their learning program. Code Ranger training is still in the process of being translated. Additionally, Code Compliance is utilizing social media to recruit more Code Rangers.

Volunteers Recruited for City-Wide Beautification



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.5	Animal Services Volunteer-led Programs	Number of Animal Services' volunteer hours	Neighborhood Services (Code Compliance)

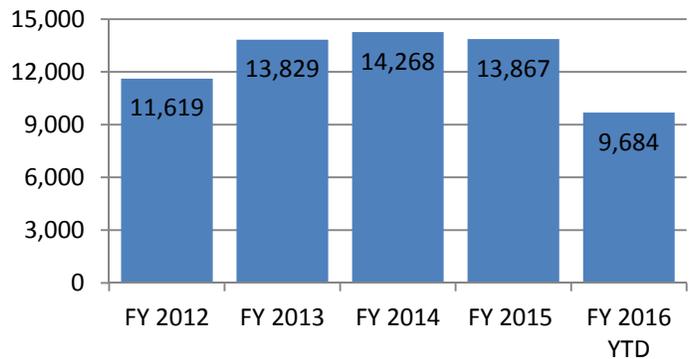
Summary:

Since fiscal year 2010, volunteer hours at Arlington Animal Services have grown from 8,565 to 14,268 in FY 2014. These community partners have helped improve service delivery and operations at the shelter. There are currently approximately 3,000 approved volunteers at the shelter. Recently, management has partnered with expert volunteers to develop and deliver volunteer-led programs that will be added to the many services provided by Arlington Animal Services. These programs include Ask Dr. Jenkins, Birthday Party Service, a Photography Studio and Grief Sessions.

Update:

During the third quarter, Ask Dr. Jenkins was held monthly with a total of twenty participants. There were three birthday parties with 85 attendees, and another 48 animals were photographed in the new photography studio. While two grief sessions were held, there were no participants during the third quarter.

Animal Services Volunteer Hours



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.3.1	Brand Awareness Campaign		Management Resources (OOC)

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 2016, the Office of Communication, working in conjunction with the CVB, continued to roll out the brand through increased marketing, advertising and public engagement projects. The rollout included the integration of the new logo where possible.

Update:

The Office of Communications is partnering with the CVB to develop the second phase of the brand awareness campaign to be implemented during the remainder of FY 2016 and FY 2017. The firm presented a list of potential projects/ideas to be implemented that were included in the FY2017 budget proposal. These ideas are designed to continue building brand awareness.

The prospective new resident website is complete and will launch in July/August.

Other initiatives like the American Dream City 5K, collaboration with the July 4th Parade, and the Dream Builders video series continue. Additionally, a new set of 13 brand chapters were shot in June and will start airing in July, lasting through the remainder of the calendar year.

The star sculptures are completely installed and a marketing push will begin in July to build awareness and interest.

Milestone	Estimated Completion	% Complete
Complete and launch brand	June 2014	100%
Collaboration with the Downtown Art District on an outdoor art display	Sept. 2015	100%
Shoot/write individual American Dream City chapters	Nov. 2014 and May 2015	100%
Start a new video campaign called Dream Builders	Mar. 2016	100%
Creation of an American Dream City 5K	Apr. 2015 and Apr. 2016	100%
Work with consultant to create the second phase of the brand awareness campaign	May 2016	100%
Integrate the brand into the annual July 4 th Parade	July 2015 and July 2016	100%
Continue brand chapters with new installment of 13 videos.	July 2016	80%
Creation and distribution of a realtor information package for prospective new residents	Aug. 2016	100%
Build brand awareness through print, outdoor, online advertising and other marketing tools	Nov. 2015 and throughout FY 2016	50%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

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

Summary:

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

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

Update:

The road condition map was added to the Street Tracker website and will upgrade the project map in May 2016.

Milestone	Estimated Completion	Actual Completion
Incorporate the coding recommendations from the April 2015 audit	Oct. 2015	100%
Incorporate the user experience recommendations from the May 2015 audit	Dec. 2015	100%
Improve and maintain the security of the website	Apr. 2015	100% and ongoing
Increase the transparency of the website by making the "contact us" sections easier to find and use	June 2015	100%
Continue to improve the Street Tracker and Bond Tracker pages to provide heightened transparency and increased user friendliness.	May 2016	100%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

Project		Performance Measure(s)	City Service Team (Department)																			
CGN 2.3.3	Become a "Texas Film Friendly" certified community	Citizen perception that Arlington provides an exceptional quality of life	Management Resources (OOC)																			
<p><u>Summary:</u></p> <p>Work with the Texas Film Commission to become a Texas Film Friendly certified community. Once we have this designation, Arlington and its venues will be marketed to prospective film and video producers for productions.</p> <p><u>Update:</u></p> <p>An ISR was presented to City Council on this program in June and it has received media coverage with the Fort Worth Star Telegram.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Milestone</th> <th style="width: 15%;">Estimated Completion</th> <th style="width: 15%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Attend the Texas Film Commission "Film Friendly" training seminar in Waxahachie</td> <td style="text-align: center;">Sept. 2015</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Identify a staff to represent Arlington at the Film Training and as the city's designated point of inquiry</td> <td style="text-align: center;">Sept. 2015</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Adopt a "Filming Guidelines" that detail the policies for filming productions in Arlington.</td> <td style="text-align: center;">Oct. 2015</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Provide approved photos to the Texas Film Commission for them to use to market Arlington and its venues</td> <td style="text-align: center;">Feb. 2016</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Add a section on filming in Arlington the City's website</td> <td style="text-align: center;">Mar. 2016</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Attend the Texas Film Commission "Film Friendly" training seminar in Waxahachie	Sept. 2015	100%	Identify a staff to represent Arlington at the Film Training and as the city's designated point of inquiry	Sept. 2015	100%	Adopt a "Filming Guidelines" that detail the policies for filming productions in Arlington.	Oct. 2015	100%	Provide approved photos to the Texas Film Commission for them to use to market Arlington and its venues	Feb. 2016	100%	Add a section on filming in Arlington the City's website	Mar. 2016	100%
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**City of Arlington Council Priority:
Champion Great Neighborhoods**

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June			
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	73%	69%	75%	80%		76%		76%						76%						
General		Would recommend Arlington as a place to live [annual survey]	78%	74%	76%	80%		78%		78%						78%						
General		Citizen perception that Arlington is a great place to raise children [annual survey]	65%	67%	65%	70%		64%		64%						64%						
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	60%	57%	60%	70%		57%		57%						57%						
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	60%	59%	62%	70%		62%		62%						62%						
CDP			Citizen perception that Arlington has a variety of housing options [annual survey]	82%	78%	83%	85%		81%		81%					81%						
CDP	Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing [reported annually]	99%	100%	99%	99%				99%												
CDP		First time homebuyers assisted with down payment and closing costs [reported annually]	34	27	25	28					20											
CDP		Substandard owner occupied homes rehabilitated to meet local codes [reported annually]	86	65	78	50					70											
CDP		Achieve CDBG goals in PY 2015 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2016 [reported by program year]	100%	215%	416%	100%		463%		1098%	100%	356%	413%	463%	545%	615%	716%	870%	1003%		1098%	
CDP		Achieve HOME goals in PY 2015 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2016 [reported by program year]	100%									15%	27%	36%	43%	49%	55%	61%	67%	72%		
Code			Number of code inspection activities completed	84,387	74,608	86,211	81,735	18,523	21,325	23,291	80,000	7,721	5,498	5,304	5,928	7,434	7,963	6,706	7,847	7,873	8,738	
Code		Number of graffiti complaints abated (city/owner)	563	334	240	287	31	33	18	170	11	7	13	15	11	11	7	12	3	3	3	
Code		Number of animal licenses sold in Arlington	9,376	9,299	8,874	8,874	1,885	1,883	1,799	8,750	594	681	610	638	641	604	568	677	677	554	554	
Code		Live Release Rate	65%	80%	77%	75%	79%	77%	71%	76%	77%	78%	80%	87%	83%	81%	73%	69%	69%	70%	70%	
Code		Number of animal bites investigated	504	463	481	505	137	164	164	678	48	52	37	42	47	78	43	58	58	63	63	
Code		Number of aggressive animal calls for service	991	1,045	1,066	991	550	607	467	1,225	217	160	173	177	211	219	138	166	166	163	163	
Code		Number of animals deemed "Dangerous Animals"	11	5	11	10	2	2	0	8	0	0	2	1	0	1	0	0	0	0	0	
Code		Average number of days from initial code complaint to first action	New Measure in FY 2015	13,829	14,268	14,363	1.67	1.86	2.31	2	2.05	1.54	1.47	1.09	1.02	3.47	2.47	2.43	2.02	2.02		
Code		Number of Animal Services' volunteer hours	29,883	30,861	31,091	30,000	4,930	5,226	10,405	31,091	2,079	1,540	1,311	1,344	1,597	2,285	2,822	2,224	2,224	5,359		
Library		Volunteer service hours	41,373	37,004	44,025	45,000	8,545	9,590	13,141	40,000	5,245	2,255	2,386	2,410	2,919	2,789	4,063	3,200	3,200	2,189		
Parks		Volunteer Hours [measured quarterly]	35,803	34,562	33,015	35,000	9,886	8,118	9,452	34,000	5,245	2,255	2,386	2,410	2,919	2,789	4,063	3,200	3,200	2,189		
Police		APD Volunteer Hours	208	224	231	243	238	234	214	214	234	238	214	235	227	214	214	214	214	216		
Police		Community Watch Groups	148	136	129	153	104	142	45	42	107	110	104	43	43	42	40	48	48	48		
Police		Citizen on Patrol (COP) Members	124	135	120	161	126	111	122	111	120	126	126	99	108	111	111	111	111	144		
Police		Hispanic Citizen Police Academy Alumni Members	75	72	108	135	122	122	133	122	108	122	122	122	122	122	122	122	135	141		
Police		National Night Out Group Participation [measured in October]	121	147	191	210	191			191	191											
Police		Arlington Clergy and Police Partnerships (ACAPP) Members	40	47	39	61	39	35	38	35	39	39	39	37	36	35	35	35	40	39	39	
Police		COP Mobile Members	93	51	59	85	52	59	60	59	59	58	52	58	60	59	60	60	60	60	60	
Police		Nextdoor Participation	New Measure in FY 2014	10,498	20,635	17,000	23,467	25,781	27,406	28,000	21,535	22,366	23,467	24,309	24,878	25,781	26,528	27,416	27,416	28,275	28,275	

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

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

Summary:

The Metro ArlingtonXpress (MAX) bus service provides shuttle service between the CentrePort Trinity Railway Express (TRE) Station and UT Arlington/Downtown Arlington, connecting the city into the regional transit system for North Central Texas. Started in August 2013, the service ran as a pilot project through August 2015. In continuing support of the Council priority of “Enhancing Regional Mobility,” the City Council directed staff to continue the service for a third year.

The cost for the third year of service will be \$750,000. \$75,000 of this cost will go towards a Comprehensive Operational Analysis that will take a detailed look at all current transit services in Arlington (MAX, Handitran, Entertainment District Trolley, and UT Arlington Shuttle Service) and recommend a near-term service plan.

One half of the total project cost (\$375,000) is being provided through federal Job Access Reverse Commute (JARC) funding through the North Central Texas Council of Governments. To access this funding, the City must provide a local match in the amount of \$375,000. The City and the University of Texas at Arlington will share the local match, each being responsible for \$187,500.

Cost breakdown:

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

Funding breakdown:

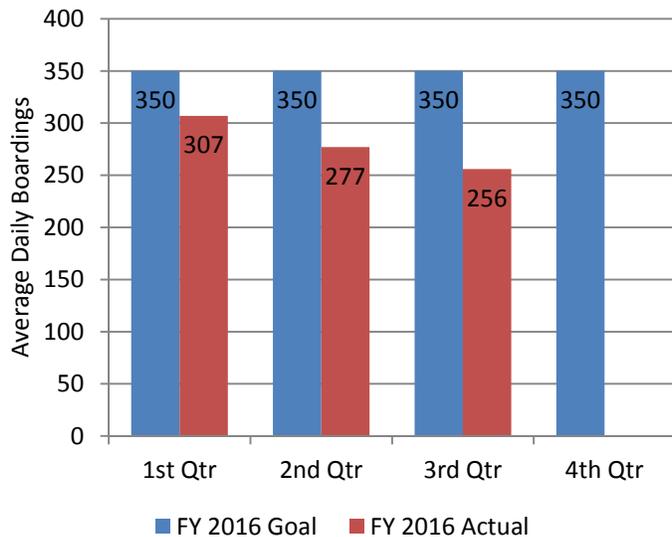
Job Access Reverse Commute Funds	\$375,000
City funding	\$187,500
UT Arlington funding	\$187,500
Total	\$750,000

Update:

The third year of MAX service began in August 2015. Ridership continues to be steady and user feedback is positive. In the third quarter of FY 2016, 16,415 trips were taken on MAX, averaging out to 256 trips per day. Council approved a contract extension that will allow the MAX bus service to continue until December 31, 2016.

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

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	Thoroughfare Development Plan 5-year Update	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)

Summary:

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

Update:

As of June 30, 2016, staff is in the process of negotiating a contract and scope with Kimley Horn for the update. The contract is slated to be considered on Council's August 2, 2016 agenda.

Milestone	Estimated Completion	Actual Completion
Contract to Council	Winter 2016	
Draft document	Spring 2016	
P&Z Public Hearing	Summer 2016	
Council Public Hearing	Summer 2016	

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 2: Maximize Legislative Relationships

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

Summary:

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

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

Update:

Federal funding for Handitran operation was restored as part of the FAST Act passed in December 2015.

Milestone	Estimated Completion	Actual Completion
Secure Funding for Handitran through federal legislation	Dec. 2015	Dec. 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	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

Summary:

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

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

Update:

Construction of the IH-30/SH-360 Interchange began in January 2016. Constructing the new southbound frontage road intersection with Lamar Blvd. Reconstructing Avenue F. Westbound Copeland Rd between Six Flags Drive and Ballpark Way is closed permanently for new eastbound frontage road configuration. Direct connector construction is ongoing. The project is scheduled to take 4 years to complete construction.

Milestone	Estimated Completion	Actual Completion
Package A Construction	Spring 2020	
Package B Construction	Spring 2020	
Package C Construction		
Package D Construction		
Package E Construction		

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation Infrastructure

Project		Performance Measure(s)	City Service Team (Department)									
ERM 2.1.2	Traffic Signal Retiming	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)									
<p><u>Summary:</u></p> <p>This Congestion Mitigation/Air Quality (CMAQ) 80/20 grant project will re-time traffic signals to achieve synchronization on various arterial corridors throughout the city. In January of 2015, the City entered into a contract with two consultants to work with city staff to execute this project. A total 226 traffic signals will be re-timed citywide. The objective is to shorten travel time, decrease intersection delays, and reduce the number of vehicular stops on arterial corridors. The overall result will be improvement in air quality. Estimated completion of this project is June 2016.</p> <p><u>Update:</u></p> <p>For all intents and purposes, the project is complete. The new signal timing plans have been downloaded to the field controllers and fine-tuned. The consultants will come back after school starts in the fall to perform the “after” field studies, and then submit the final technical memorandum for the project.</p>		<table border="1" style="margin: auto; 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 style="text-align: center;">Initial Technical Memorandum</td> <td style="text-align: center;">Nov. 2015</td> <td style="text-align: center;">Nov. 2015</td> </tr> <tr> <td style="text-align: center;">Final Technical Memorandum</td> <td style="text-align: center;">Oct. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Technical Memorandum	Nov. 2015	Nov. 2015	Final Technical Memorandum	Oct. 2016	
Milestone	Estimated Completion	Actual Completion										
Initial Technical Memorandum	Nov. 2015	Nov. 2015										
Final Technical Memorandum	Oct. 2016											

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)																				
ERM 2.2.1	South Center Street Bridge	Overall satisfaction with the management of traffic flow during peak hours	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 as Tarrant County College and the area north of IH-20 between South Collins Street and Matlock Road.</p> <p><u>Update:</u></p> <p>Construction of the bridge had been suspended due to issues with the retaining walls that were constructed. TxDOT worked out the issues with the contractor and the project resumed construction in February 2016. The Contractor is removing and reinstalling the retaining walls at this time. All of the beams across IH-20 and the frontage roads have been installed. The project is scheduled to be complete in February 2017.</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>Right of Way Preparation/Clearing and Demolition</td> <td style="text-align: center;">Nov. 2014</td> <td style="text-align: center;">Nov. 2014</td> </tr> <tr> <td>Drill shafts</td> <td style="text-align: center;">Mar. 2015</td> <td style="text-align: center;">May 2015</td> </tr> <tr> <td>Set beams</td> <td style="text-align: center;">July 2016</td> <td style="text-align: center;">June 2016</td> </tr> <tr> <td>Construct bridge deck, roadway, retaining walls</td> <td style="text-align: center;">Sept. 2016</td> <td></td> </tr> <tr> <td>Install curbs, sidewalks, final railings and signs</td> <td style="text-align: center;">Feb. 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	May 2015	Set beams	July 2016	June 2016	Construct bridge deck, roadway, retaining walls	Sept. 2016		Install curbs, sidewalks, final railings and signs	Feb. 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 Rebuild Projects	<ul style="list-style-type: none"> Citizen perception of road condition as "good" or "mostly good" Lane Miles with Overall Condition Index (OCI) <50 	Economic Development and Capital Investment (PWT)

Summary:

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

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

Project	Estimated Bid Dates	Actual Bid Dates
New York Avenue (Abram Street to Arkansas Lane) Phase I&II	Sept. 2016	
2015 Residential Rebuilds, Phase I	Oct. 2016	
2015 Residential Rebuilds, Phase II	Oct. 2016	
SH360/New York Connection	Nov. 2016	
2014 Residential Rebuilds, Phase II	Dec. 2016	
2014 Residential Rebuilds, Phase III	Dec. 2016	
2014 Residential Rebuilds, Phase IV	Dec. 2016	

Street Capital projects to be Advertised for Bid	Month Bid	Actual Cost	Lane Miles
New York Avenue (Abram Street to Arkansas Lane) Phase II			7.04
2015 Residential Rebuilds, Phase I			3.6
2015 Residential Rebuilds, Phase II			3.97
SH360/New York Connection			0.75
2014 Residential Rebuilds, Phase II			5.3
2014 Residential Rebuilds, Phase III			2.44
2014 Residential Rebuilds, Phase IV			2.39

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

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

Summary:

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

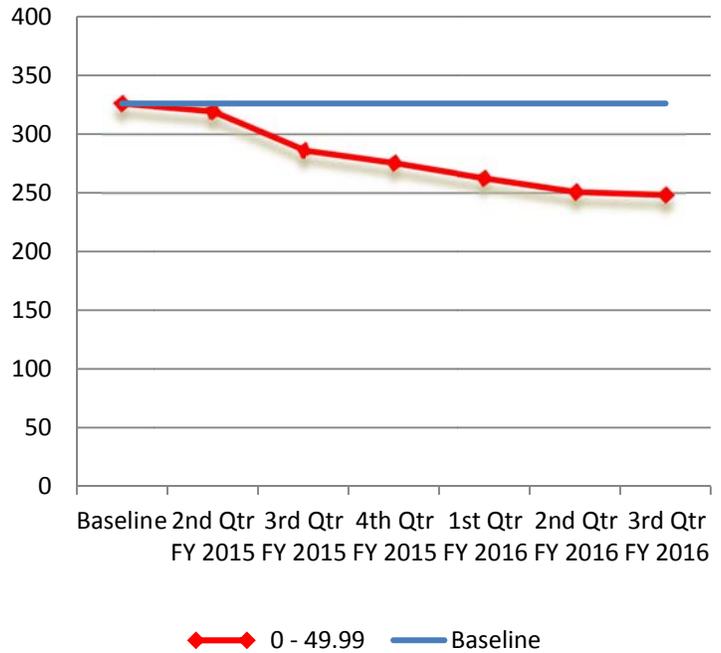
- Streets with an Overall Condition Index (OCI) below 50, referred to as red streets, are in failure, and should be addressed first
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with the thoroughfares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

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

Update:

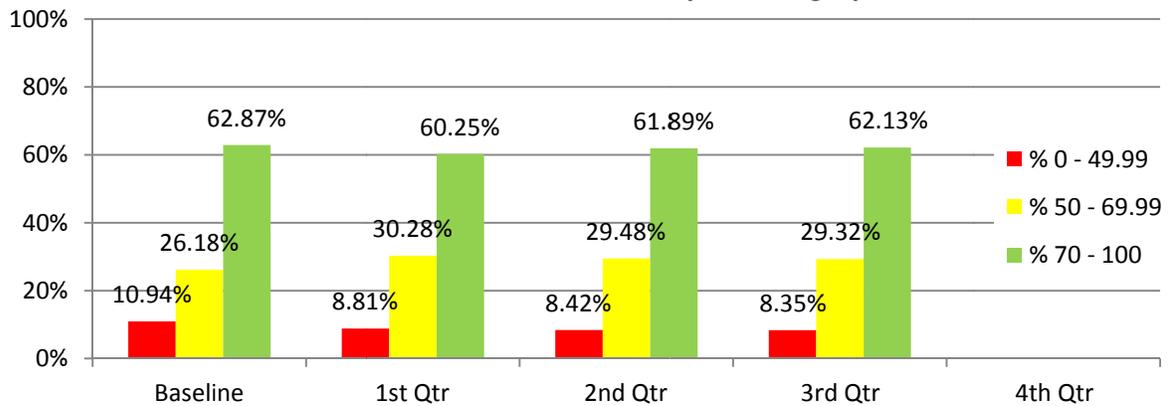
The red streets were decreased by 2.555 lane miles in the third quarter.

**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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	
PWT	Citizen Survey	Citizen perception of road condition as "good" or "mostly good" [annual survey]	51%	46%	47%	80%		40%		40%						40%				
PWT		Citizen perception that traffic levels in Arlington are acceptable [annual survey]	49%	52%	49%	50%		40%		40%						40%				
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	53%	54%	49%	70%		40%			40%						40%			
PWT	Traffic Management	Overall satisfaction with the management of traffic flow during peak hours [annual survey]	50%	50%	48%	50%		42%		42%						42%				
PWT		Travel time on northbound Cooper from Turner-Warrell to I-30 (goal: 21 min 9 sec)	0.69%	-1.32%	-5.14%	within 10% of goal	2%	0.5%	0.4%	less than 10%	less than 10%			2%			-1%			0.1%
PWT		Travel time on southbound Cooper from I-30 to Turner-Warrell (goal: 21 min 4 sec)	-5.37%	-1.38%	-2.73%	within 10% of goal	-9.3%	-7.9%	-9.0%	less than 10%	less than 10%			-9.3%			-6.5%			-11.2%
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	-2.27%	0.23%	-1.36%	within 10% of goal	-2%	4.7%	4.8%	less than 10%	less than 10%			-2%			11%			5.1%
PWT		Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	-8.33%	1.94%	-2.56%	within 10% of goal	-4%	2.9%	4.1%	less than 10%	less than 10%			-4%			9.6%			6.4%
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	4.33%	0.36%	3.33%	within 10% of goal	-3.4%	-1.8%	0.4%	less than 10%	less than 10%			-3.4%			-0.2%			4.6%
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-2.11%	-1.99%	2.57%	within 10% of goal	3.8%	1.7%	0.7%	less than 10%	less than 10%			3.8%			-0.5%			-1.4%
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	-6.09%	3.08%	0.6%	within 10% of goal	-1.6%	-5.5%	-2.4%	less than 10%	less than 10%			-1.6%			-9.4%			3.9%
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-10.21%	-4.55%	-6.69%	within 10% of goal	-12%	-10%	-5.4%	less than 10%	less than 10%			-12%			-8%			3.8%
PWT		In-House Signal Rebuilds and New Signal Construction	11.4%	63%	38%	100%	13%	38%	38%	100%	100%			13%			13%			38%
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles) [annual measure]	New Measure in FY 2014	320	276	decrease	263	251	248					263			251			248
PWT		Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	New Measure in FY 2014	95%	100%	100%	100%	16%	30%	37%	100%			16%			30%			37%
PWT		Replace 3,000 signs that do not meet minimum standards	New Measure in FY 2016				100%	20%	24%	32%	100%			20%			24%			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	Downtown Master Plan	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)

Summary:

The Downtown Master Plan was completed in 2004, and outlines strategic steps needed to revitalize Arlington’s downtown area. Since the plan’s completion, the city has undergone and continues to undergo significant changes in downtown. Two examples include the Central Library and the 101 Center project. Although a number of the plan’s goals have been realized, there is a significant amount of vacant developable land (almost 40 acres) available in the area and a number of key areas are appropriate for redevelopment. In addition, with the current tax increment reinvestment zone set to expire in 2018, and UT Arlington working towards becoming a Tier I institution, now is the time to update the current Master Plan and outline new strategic goals to take advantage of these opportunities.

Update:

As of June 30, 2016, staff is in the process of drafting an RFP for the plan that will be released July 8, 2016. Responses will be due July 29, 2016 with consultant selection occurring in August 2016. A contract is slated to be considered on the September 20, 2016 agenda.

Milestone	Estimated Completion	Actual Completion
Project Kick-Off	Winter 2016	
Initial Draft Plan	Spring 2016	
Public Input	Summer 2016	
Final Draft Plan	Fall 2016	
Council Consideration	Fall 2016/Winter 2017	

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	Number of strategic plans/studies completed	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. The US 287 Strategic Plan was kicked off in July 2015 and includes the following goals.

- Define a clear vision and identity for the corridor
- Analyze the area's strengths, weaknesses, and opportunities, and threats
- Identify new development and redevelopment opportunities
- Build on existing recreational amenities
- Analyze the economic impact of possible land use scenarios
- Identify opportunities for partnerships
- Identify strategies to maximize growth potential

Update:

The 287 Strategic Plan was adopted by City Council on April 26, 2016. This project is complete.

Milestone	Estimated Completion	Actual Completion
Public Meeting #1	Oct. 2015	100%
Public Meeting #2	Jan. 2016	100%
Preliminary Recommendations	Jan. 2016	100%
P&Z Consideration	Feb./Mar. 2016	100%
Council Consideration	Mar./Apr. 2016	100%

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

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

Summary:

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

Arlington Lofts/Greystar

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

The project, now known as “The Arlie,” remains under construction and is steadily progressing for Fall 2016 occupancy. In the 3rd Quarter, plumbing, irrigation, mechanical and fence permits were issued. In addition, the developer applied for a Certificate of Occupancy on June 20th, and the status is currently pending. Staff will continue to track the progress of this project.

Pre-leasing for Fall 2016 occupancy began in October, and to date, the property is 83.5% leased (500 beds). Students will begin to move in on August 1, 2016.

101 Center

A redevelopment project located on the site of the City’s current Central Library, in the heart of Downtown. Commenced in FY 2014, a Master Development Agreement was executed outlining the City’s commitment to the project

Arlington Lofts	Status	Date
Demolition Permit Issued	Issued	Summer 2014
Demolition commenced	Commenced	Fall 2014
Demolition Complete	100%	Winter 2014
Building Permit Issued	100%	Winter 2014
Construction Commenced	100%	Spring 2015
Certificate of Occupancy Issued	50%	Summer 2016

101 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	100%	Nov. 2015
Construction Commenced	100%	Dec. 2015
Certificate of Occupancy Issued		

to bring 200+ residential units, ground floor retail, and a shared parking garage.

Construction remains underway and is steadily progressing. Vertical construction began in May. Staff will continue to track the progress of this project.

404 Border

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

404 Border, LP applied for a Certificate of Occupancy on April 15th, and the status is pending. A portion of 404 Border is currently operating under a Temporary Certificate of Occupancy. Additional applications fire permit applications for installation were received in May and June. Staff will continue to track the progress of this project.

The apartments are currently 26% occupied and 52% leased (71 units). All of the A1 Studio units have been leased at monthly rate of \$899. The remaining one and two bedroom units are currently leasing for \$1,130 and \$1,440.

Arlington Commons/East Lamar Redevelopment

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

Site work and construction of the project are underway. In the 3rd Quarter, fire, electrical and plumbing permits associated with the new construction were issued.

404 Border	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement	100%	Oct. 2014
City Council Action on TIRZ Agreement & Fee Waiver	100%	Oct. 2014
TIRZ #1 Reimbursement Agreement Executed	100%	Oct. 2014
City Chapter 380 Agreement Executed	100%	Oct. 2014
Demolition Commenced	100%	Oct. 2014
Demolition Complete	100%	Oct. 2014
Building Permit Issued	100%	Oct. 2014
Grading/Site Work	100%	Mar. 2015
Certificate of Occupancy Issued	75%	

Arlington Commons (Ph. IA)	Status	Date
Demolition Permit Issued	100%	Summer 2014
Demolition	100%	Spring 2015
Building Permit Issued	100%	Mar. 2016
Construction Commenced	100%	Apr. 2016
Certificate of Occupancy Issued		

Arlington Commons was recognized as a 2015 Best Real Estate Deal – Suburban Multifamily by the Dallas Business Journal at the awards dinner on April 28th. Bob Kembel and Howard Porteus of the Nehemiah Company accepted the award.

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

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

Summary:

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

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

Update:

As part of the FY 2017 Budget, OED staff requested a budget issue to secure funding for the grant program. Should the issue be approved, staff will finalize the development of the program and will present to the City Council for approval.

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

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

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

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

Summary:

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

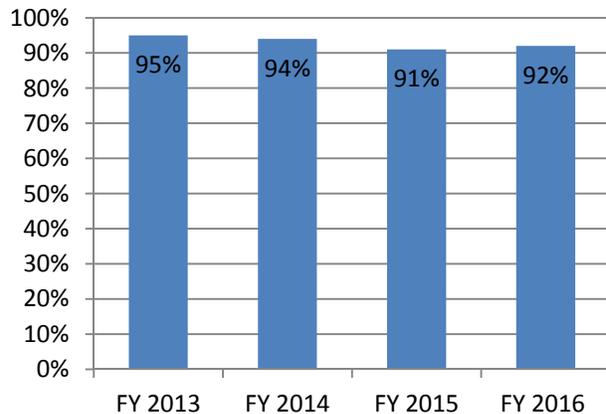
Update:

On May 10th, City Council approved executing an amendment to the Construction Manager-At-Risk agreement with Byrne Construction Services to establish a guaranteed maximum price of \$26,353,944 for the combined Downtown Library, City Council Chamber, and community room facility. A permit for the Library and Council Chamber were issued in early July, 2016. Construction started on July 5th. The Council Chamber was abated in late June and demolition started on July 11th.

Also during the 3rd Quarter, the Library hosted a groundbreaking celebration on May 31st. Various guest spoke, and approximately 200 guests attended the event.

Milestone	Target Completion	% Complete
Initial Project Schedule/Development Phase	Oct. 2014	Complete
Architect/Engineer RFQ	Oct. 2014	Complete
Architect/Engineer Selection Process	Nov. 2014	Complete
Design Development	June 2015	Complete
Council Approval	Sept. 2015	Complete
Finalize construction documents	Oct. 2015	Complete
Permit Process	Jan.-Feb. 2016	100%
Construction Phase	July 2016	
Finalize selection of furniture and equipment	Sept. 2016	
Move In – approximate time line	Apr. 2018	

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



Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

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

Summary:

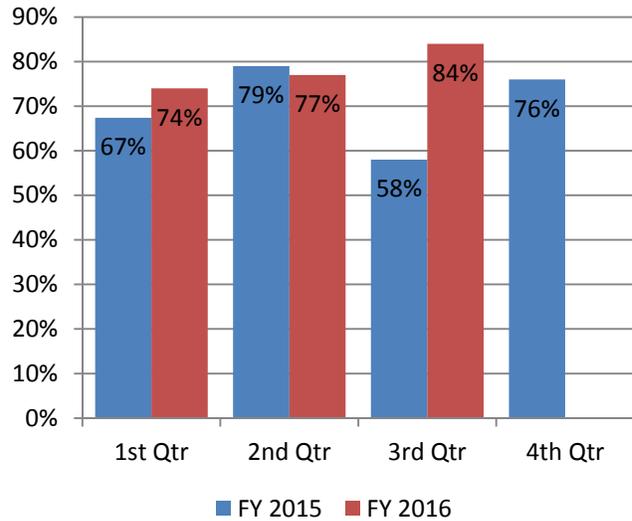
Working collaboratively with other city departments, as well as with architectural and construction management professionals, to envision a new facility for offering library services and programming in East Arlington. The first phase of this project will complete the design phase for the new facility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

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

Update:

In the 3rd Quarter, a response to a request for proposal was submitted by Brinkley, Sargent and Wiginton Architects of Dallas. This proposal was reviewed and submitted for approval. The contract for design services was approved at the June 28th Council meeting.

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



Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

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

Summary:

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

Update:

In January 2016, City Council approved the hiring of a Construction Manager at Risk (CMAR) for the Ditto Golf Course redevelopment project. During the second quarter, design of the golf course and clubhouse has made significant progress. Updated project costs will be provided to staff on July 26 for review. The project is anticipated to begin in October of 2016.

Milestone	Estimated Completion	Actual Completion
Construction drawings completed – golf course	June 2016	July 2016
Construction drawings completed – clubhouse and maintenance building	Aug. 2016	
Bid Project	Sept. 2016	
Construction begins	Oct. 2016	
Construction completion and grow – in process begin	June 2017	
Grand opening	Oct. 2017	

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.3.1	Recruitment of Targeted Industry Businesses	Recruitment Leads (Targeted Industries)	Economic Development and Capital Investment (ED)

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

As recruitment leads are generated and projects arise, they will be identified and tracked under their respective clusters. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

Update:

In the 3rd Quarter, OED received a number of targeted industry leads from the Governor’s Office and the Dallas Regional Chamber. Staff responded to the Requests for Proposals with qualifying sites that would meet the requirements of the projects. The projects are confidential in nature, and staff will continue to pursue them.

Staff attended MRO Americas, an exposition that attracts aerospace manufacturers and suppliers from around the world, and made contacts with existing Arlington aerospace companies and several companies that might be interested in expanding or relocating to Arlington. The event was extremely well-attended, and staff will continue to pursue leads that were generated at the event.

In conjunction with an advertising agreement with Expansion Solutions magazine and its lead generation

Targeted Industry	Aerospace	Automotive Products	Business & Professional Services	Medical Devices	Industrial Machinery & Manufacturing
1 st Qtr. Leads	4	1			1
2 nd Qtr. Leads		1	2	2	3
3 rd Qtr. Leads			1		4
4 th Qtr. Leads					

program, Expansions Solutions sourced over 50 leads/contacts in the aerospace and defense industry from the XPONENTIAL 2016 conference held in May. XPONENTIAL is the number one show for the unmanned systems markets, drawing 8,000+ industry leaders and professionals from more than 55 countries. Staff received the lead list in late June and will work to identify any viable leads that can be pursued. Once identified, the leads will be tracked and accounted for in the 4th Quarter.

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 200,000 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.

Construction is underway and steadily progressing; vertical construction has begun. Staff will continue to monitor the progress of this project.

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
Foundation Building Permit Application Submitted	100%	Feb. 2016
Foundation Building Permit Issued	100%	Feb. 2016
Vertical Building Permit Application Submitted	100%	Feb. 2016
Vertical Building Permit Issued	100%	Apr. 2016
Construction Commenced	100%	Dec. 2015
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	General Recruitment and Retention	Capital Investment generated through OED recruitment and retention efforts	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 2016 year and as these develop, their progress will be tracked and reported.

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 June 16, 2015, to offset some of MCA’s construction costs.

The project remains under construction and is steadily progressing. Additional permit applications were submitted in the 3rd Quarter, including a building permit for the rehab unit expansion.

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.

The renovation and expansion project is complete, and the certificate of occupancy was issued on April 22, 2016.

Straumann hosted a grand re-opening event on April 8th. Mayor Williams gave opening remarks and thanked Straumann for its continued investment in Arlington. Representatives from the City Council, City Manager’s Office, and OED attended the celebration as well.

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	Complete
Phase I Under Construction	Underway
Phase I Project Complete (CO Issued)	
Phase II Building Permit Issued	Complete
Phase II Under Construction	Underway
Phase II Project Complete (CO Issued)	

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

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 multi-departmental committee continues to meet bi-weekly with General Motors representatives and its contractors to track the renovation and expansion to ensure the project progresses according to plan. Construction remains underway and significant progress is being made. Demolition of the former Cowboys building at 2540 E. Abram is complete and the site has been paved.

General Motors was recognized as the 2015 Best Real Estate Deal – Community Impact by the Dallas Business Journal at the awards dinner on April 28th. Mayor Williams and Dirk Taylor, GM’s engineering superintendent, accepted the award.

Southwest Restaurant Equipment, Inc. (SWR)

SWR requested tax abatement assistance to assist in the construction of a 55,000 sq. ft. mixed-use facility on vacant land located at 2909 E. Arkansas Lane. The facility will consist of warehouse and showroom space as well as Class A office space. The City provided an abatement associated with the \$10 million real property improvements.

The project is in the site planning stage gearing up for development. A hydraulic study was just completed and supports the project moving forward for construction. Construction is anticipated to commence in late July or early August.

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

Southwest Restaurant Equipment	Status
Agreements Drafted	Complete
City Council action-Tax Abatement Agreement/Fee Waivers	Complete
Agreements Fully Executed	Underway
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 1.3.3	Economic Development Business Incubator	Number of jobs created/retained through OED recruitment and retention efforts	Economic Development and Capital Investment (ED)

Summary:

In conjunction with Community Development & Planning, Economic Development, Water Utilities, and UT Arlington, the City will work to develop a Business Incubator. The collaboration of these key institutions to address this pressing need should both enhance the financial stability and the prominence of these institutions and benefit the private sector organizations in the Community.

A Business Plan has been developed and is currently under review by City management and the university. The Business Plan is based on the analysis of various incubator facilities throughout the country as well as dialogue with incubator directors.

Update:

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

Business Incubator Development	Status
Analysis of Incubator Facilities	Complete
Dialogue with Incubator Directors	Ongoing
Development of Business Plan	Complete
Approval of Business Plan	Underway
Implementation of Business Plan	

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

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

Summary:

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

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

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

Update:

Staff, working in conjunction with the Office of Communications, developed ads for Dallas-Fort Worth Real Estate Review (Spring and Summer Issues), Site Selection (North American Auto Issue), Texas Wide Open for Business (Annual Publication), and Area Development (Texas Today Issue).

In addition, staff secured a three-issue advertisement agreement with Expansion Solutions magazine, an economic development publication exclusively distributed to site selection consultants and corporate real estate professionals that represent expanding/relocating companies in targeted industries and regions. The agreement includes a full-page ad in three issues of the magazine focused on Arlington's identified target industries. In addition, the agreement

Site Selection	Status
Ad placements secured	Complete
Business Climate Issue – Nov. 2015	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
Governor's Cup Issue – Mar. 2016	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
North American Auto Issue – May	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
Texas Issue – Sept. 2016	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
Business Climate Issue – Nov. 2016	
Design Phase	
Ad submitted/approved	
Publication received/distributed	

Texas Wide Open for Business (May 2016-May 2017)	Status
Ad placement secured	Complete
Design Phase (print/online)	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete

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

includes participation in Expansion Solutions Lead Generation Program. The Expansion Solutions team attends conferences/trade shows to interview companies and collect ground intelligence for its clients. After each event, Expansions Solutions will provide a list of leads that OED Staff can pursue.

REDNews (April 2016)	Status
Advertorial placement secured	Complete
Design Phase (print/online)	Complete
Editorial Content	Complete
Advertorial submitted/approved	Complete
Publication received/distributed	Complete

Expansion Solutions Magazine	Status
Ad placements secured	Complete
May/June Issue: Medical Device Mfg., Biotech, Pharmaceutical	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
September/October Issue: Aviation	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
November/December Issue: Advanced Mfg., Healthcare, Office	
Design Phase	
Ad submitted/approved	
Publication received/distributed	

World Commerce Review	Status
Ad placements secured	Complete
September 2015 Issue	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
December 2015 Issue	
Design Phase	Complete
1,000 word editorial	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
March 2016 Issue	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete

Dallas-Fort Worth Real Estate Review	Status
Ad placements secured	Complete
Fall 2015 Issue	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
Winter 2016 Issue	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
Annual ED Guide (Jan/Feb)	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
Spring 2016 Issue	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
Summer 2016 Issue	
Design Phase	Complete
Ad submitted/approved	
Publication received/distributed	

Texas Real Estate Business (March 2016, ED Spotlight)	Status
Advertorial placement secured	Complete
Design Phase (print/online)	Complete
Editorial Content	Complete
Advertorial 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	Business Retention Program	<ul style="list-style-type: none"> • Leads Generated through retention efforts • 90% of on-site retention visits completed 	Economic Development and Capital Investment (ED)

Summary:

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

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

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

Update:

In addition to general retention visits, staff worked with TMAC and Workforce Solutions to plan a joint seminar catering to manufacturing businesses in the Arlington area. The event was held at the Convention Center on June 23rd. The purpose of this retention effort was to provide a benefit to Arlington businesses while exposing them to the resources available to assist with their workforce training and development needs.

William “Bill” Krohn, personnel director at the General Motors Arlington Assembly Plant, served as the keynote speaker and provided insight on the workforce issues facing manufacturing companies today. Workforce Solutions Business Service Director Amber Gosser and TMAC Business Advisor Pat Boutier rounded out the panel.

Retention & Expansion	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
Leads Generated	2	3	3	
Visits Completed	11	14	14	

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.3.6	International Business Growth Initiative	<ul style="list-style-type: none"> • Recruitment Leads • Capital Investment generated through OED recruitment and retention efforts 	Economic Development and Capital Investment (ED)

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.

More specifically, staff will utilize business retention efforts to identify international prospects and other countries with which Arlington already has a strong connection. To spur international business growth in Arlington, staff will first understand and evaluate the international connections already existing in Arlington to better target recruitment efforts. Staff will work through Sister Cities, residents, UT Arlington programs and current multi-national corporations through this initiative.

Update:

Deputy City Manager, Jim Parajon; Economic Development Manager, Bruce Payne; and Economic Development Specialist, Matthew Harp, attended SelectUSA’s annual Investment Summit in Washington D.C. in June. The summit brought economic developers together with leaders of international firms seeking to invest in the United States. The summit is one of the country’s premier foreign direct investment events, drawing in thousands of attendees and featuring speeches by notable dignitaries including, President Barak Obama and Secretary of State John Kerry. The event was a great success and the City’s exhibit booth provided Arlington with excellent international exposure in addition to several leads.

In addition, the Economic Development Manager attended a training course on Foreign Direct Investment held by the International Economic Development Council. The course covered marketing/attraction of foreign companies and promotion of exports. This event was followed by the IEDC Fed Forum, a conference that provided exposure to economic development efforts at the federal level.

Staff attended the World Forum on Direct Investment held in San Diego. The forum brought economic developers together with private sector businesses to discuss emerging trends of foreign direct investment as well as the challenges and obstacles of a global economy.

As the International Business Growth Initiative progresses and projects are identified, details will also be tracked here.

International Business Growth Initiative	Status
Identify businesses in Arlington with international connections through retention efforts	Underway
Establish relationships with key, targeted businesses with international presence	Ongoing
Evaluate business growth and expansion plans	Ongoing
Site visits for recruitment purposes	Ongoing
International ad placement through targeted marketing campaign	Complete



**City of Arlington Council Priority:
Invest In Our Economy**

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June		
ED	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	58%	52%	54%	54%		57%		57%						57%					
ED		Citizen perception that Arlington is a great place to work [annual survey]	61%	55%	58%	58%			58%		58%						58%				
CDP	Foster Development	Turnaround time for commercial construction plans within 12 business days	93%	97%	97%	100%	98%	97%	91%	98%	97%	99%	98%	98%	98%	96%	93%	89%		92%	
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%	
CDP		Improve customer satisfaction by maintaining 90% or higher customer rating	93%	93%	95%	90%	98%	98%	93%	93%	96%	100%	98%	95%	97%	94%	90%	84%	97%		98%
CDP		Number of strategic plans/studies completed [updated annually]	2	3	3	2					4										
ED	Business Retention & Expansion	Capital Investment generated through OED redevelopment/development efforts	New Measure in FY 2015	\$90,000,000	\$50,000,000	\$100,000,000	\$27,500,000	\$39,000,000	\$150,000,000	\$100,000,000	\$0	\$0	\$100,000,000	\$0	\$22,500,000	\$5,000,000	\$39,000,000	\$0	\$0	\$0	
ED		90% of proposed on-site retention visits conducted (36 visits planned)	24	28	32	40	11	14	14	40	40	4	4	3	2	5	7	0	8	6	6
ED		Leads generated through retention efforts	New Measure in FY 2015	22	22	30	3	4	4	20	20	0	1	2	1	0	2	1	3	0	0
ED		Recruitment Leads (Targeted Industries)	New Measure in FY 2015	18	15	15	6	8	5	20	20	4	0	2	1	4	3	3	2	2	2
ED		Recruitment Leads	New Measure in FY 2015	81	85	85	11	37	22	85	85	6	2	3	10	14	13	7	5	10	10
ED		Number of businesses recruited/retained/expanded through OED efforts	New Measure in FY 2015	5	5	10	1	5	4	10	10	0	0	1	1	2	2	1	3	0	0
ED		Number of Jobs recruited/retained/added through OED efforts	New Measure in FY 2015	4,792	4,792	1,000	0	485	80	1,000	1,000	0	0	0	55	415	15	0	80	0	0
ED		Capital Investment generated through OED recruitment and retention efforts	New Measure in FY 2015	\$1.52 billion	\$1.52 billion	\$50,000,000	\$0	\$10,750,000	\$12,300,000	\$35,000,000	\$35,000,000	\$0	\$0	\$0	\$250,000	\$500,000	\$10,000,000	\$0	\$2,300,000	\$10,000,000	\$0

Put Technology to Work

Goal 1: 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)
PTW 1.1.1	Records Management System (RMS)	Citizen satisfaction with police services	Neighborhood Services (Police)

Summary:

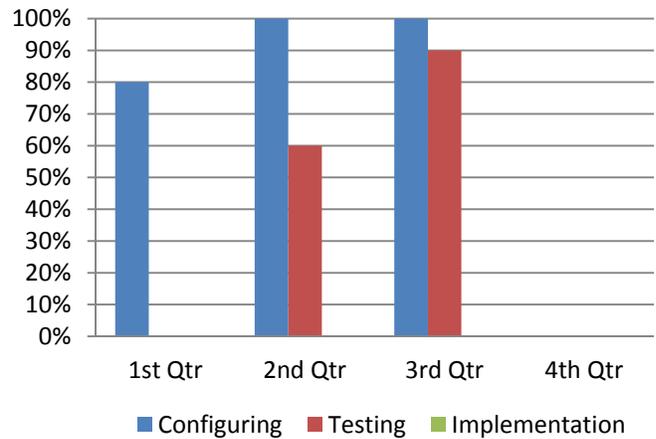
Public Safety records management is crucial and vital to the sustainability of legitimacy and public confidence in the performance of the police department. The records management system serves as the sole source for official federal, state, and local statistical reporting and a key tool for link analysis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

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

Update:

A detailed training schedule was implemented in early May. Trainers were identified department-wide and received in depth training in order to train the rest of the organization. End User training began the first of June and is scheduled to be completed mid-September. Checkpoint meetings with IT, Fire, and Audit have occurred with everyone in agreement regarding the progress and work done on the system. The project is still on schedule for the go-live date during the first quarter of FY 2017.

RMS Project Completion



Put Technology to Work

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	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.2	Enterprise Content Records Management System (ECRM)	Percentage of citizens who agree they receive the info they need when calling a City facility	Management Resources (CSO)

Summary:

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

Update:

Staff has met with our Laserfiche vendor to begin to explore options for a solution. IT is working on an analysis plan to determine the necessary resources that would be required for acquiring a solution, including funding and personnel requirements. Options will continue to be explored and hope to have a plan to move forward in the next couple of months. Our goal is to submit a solution as part of IT's FY 2018 project group.

Milestone	Estimated Completion	Actual Completion
Research options and vendors for records management solution	Mar. 2016	
Evaluate options for efficiency and cost effectiveness	Apr. 2016	
Choose option for implementation and work with IT and City Attorney's Office to determine best methods and timing for implementation	May/June 2016	
Submit solution as a part of IT's FY 2018 project group.	Oct. 2016	

Put Technology to Work

Goal 1: 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)
PTW 1.1.3	City Data Strategic Plan	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)

Summary:

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

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

- A. Current State and Capability Assessment
- B. Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis of Task A Findings
- C. Recommended Data Strategies (Short, Mid, and Long-Term)

Where appropriate, Strategies should also include recommendations for:

- Staffing requirements/structure/leadership beyond current thresholds
- Opportunities for data automation/consolidation/publication
- New or revised hardware/software specifications
- Budgets (OM) and timelines for additional effort for Strategy execution

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

Update:

Task A: Initial Discovery, Current State and Capability Assessment with on-site meetings and departmental interview, and technical data review completed. Task A Summary report of findings including technical data dictionary completed. City Manager's Office Objectives Workshop (Definition of Requirements) completed June 16 2016.

Milestone	Estimated Completion	Actual Completion
RFP for Consultant released	Fall 2015	10/1/2015
Consultant selected/contract executed	Winter 2015	1/26/2016
Draft Plan Document Completed	Summer 2016	
Final Plan Document completed	Summer 2016	
City Council Adoption	Fall 2016	

The Workshop provided necessary direction for Strategic Plan outcomes to operationalize data, enhance geospatial opportunities, business intelligence and predictive analytics, while concurrently addressing data visualization and open data needs. Currently on schedule to complete the Draft Plan document and the Final Plan document.

Put Technology to Work

Goal 1: 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)
PTW 1.1.4	Lawson Version 10 Upgrade	Project Completion	Strategic Support (IT and HR), and Finance

Summary:

Lawson is the enterprise resource planning system that is used by City staff to record financial transactions, perform financial reporting, human resources administration, payroll processing, purchasing, strategic sourcing and other critical business processes.

The current version of Lawson applications will be end-of-life May 31st, 2016.

The Lawson version 10 Upgrade project will upgrade the Lawson environment and Lawson applications to supported versions to avoid the risk of system failures that increase over time due to operating on non-current software versions.

Update:

Ciber negotiated with Infor to provide extended v9 support through the completion of the v10 upgrade. The expected cut-over to v10 is December 2016. Ciber is performing per project schedule with the completion of the hosted production environment and installation of base Lawson v10 applications.

Milestone	Delivery Date	Actual Delivery Date
Work with Ciber, HR and Finance to develop the v10 upgrade project plan	May 2016	June 2016
Official Project Kickoff	July 2016	
Ciber provisions, installs and unit tests base Lawson v10 applications	July 2016	
Ciber and City work together to identify, migrate, upgrade and test existing programs, workflows and interfaces	Aug. 2016	
City performs system integration and user acceptance testing	Nov. 2016	
City conducts upgrade training for staff and end-users	Nov. 2016	
Migration, upgrade and go-live	Dec. 2016	
Project close	Jan. 2017	

Put Technology to Work

Goal 1: 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)
PTW 1.1.5	Internal Audit Automation Application	Audit projects hours	Strategic Support (IT) and Internal Audit

Summary:

The Internal Audit Department has requested a project to select an audit management system utilizing the City's RFP process.

An audit management software system will benefit the City Auditor's Office by streamlining the audit management process. The automated solution will help maintain required audit documentation; improve tracking of audit issues; streamline report development; monitor time keeping; and refine overall workflow efficiencies.

Update:

The RFP was released on April 27th. Vendor proposals were received May 26th. The evaluation team reviewed five proposals and has selected two vendors for the short list. The short list letter was issued inviting the two vendors to provide demonstrations in July.

Milestone	Delivery Date	Actual Delivery Date
Request RFP Process permission	Jan. 2016	Jan. 2016
Work with Purchasing Department to publish RFP	Mar. 2016	Apr. 2016
Receive proposals	May 2016	May 2016
Short list letter issued	June 2016	June 2016
Vendor demonstrations	July 2016	
Vendor selection/ negotiations	Sept. 2016	
Official Project kickoff	Nov. 2016	
Product and user acceptance testing	Feb. 2017	
Go Live	Feb. 2017	
Project Close	Mar. 2017	

Put Technology to Work

Goal 1: 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)
PTW 1.2.1	Online Web Payment Options	Increase in internet transactions	Strategic Support (Municipal Court)

Summary:

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

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

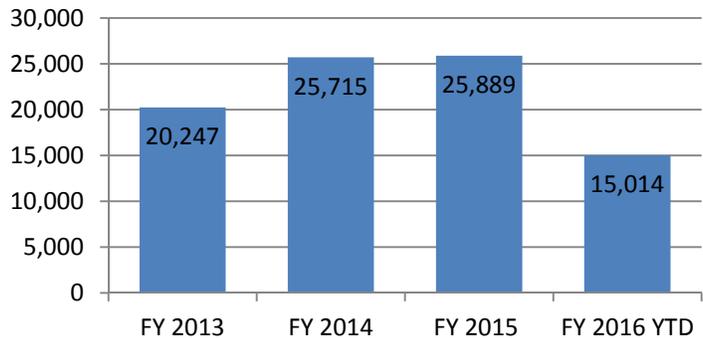
The Court is currently working with Incode to create an online attorney portal. This will allow an attorney access to view their dockets and client's cases without having to call or come to the court for information. Additionally, this portal would allow attorneys to make online payments on behalf of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

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

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. Court will begin investigating other software options.

Municipal Court Online Payments



Put Technology to Work

Goal 1: 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)
PTW 1.2.2	Electronic Warrant Payment Program	Gross revenue collected	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.

Update:

The City continues to be a champion of this program in order to bring more entities into it for a greater Economy of Scale.

The newest participating entities with agreements waiting for on-boarding are Allen, Coppell, Little Elm, and Westlake.

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	Sept. 2016	
Number of new cities participating – 12	Sept. 2017	

Put Technology to Work

Goal 1: 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)
PTW 1.2.3	Judges Duress and Panic Alarm System	System Installed	Strategic Support (Municipal Court)

Summary:

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

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

Update:

The Court has identified several vendors and has had several demonstrations and is now in the process of selecting a vendor.

Milestone	Estimated Completion	Actual Completion
IT business analyst meeting with other courts and conducting Internet research	1 st Qtr. 2015	100%
RFP released	1 st Qtr. 2016	100%
Vendor demos, selection, installation, and testing	3 rd Qtr. 2016	50%
Implementation	4 th Qtr. 2016	

Put Technology to Work

Goal 1: 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)																
PTW 1.2.4	Action Center Self-service Smart Phone/Tablet App	% of Action Center calls abandoned	Management Resources (Action Center)																
<p><u>Summary:</u></p> <p>Implementing an app for mobile devices will allow customers to report and follow up on issues they come across. Investing in a self-service option such as an app has the potential to draw 20% of our call volume, up to 50,000 calls per year. An Action Center call taker costs approximately \$45,000 and answers 15,000 calls per year. Investing in an app could answer a segment of Action Center contacts in a much more cost effective manner. It is less certain the efficiency that web chat, texting and e-mailing with customers would create but this could also improve the efficiency of call takers and reduce the need for additional staff.</p> <p><u>Update:</u> The final Staff Report was presented to Council in late June 2016; Council approved moving forward. The Finance Department is currently in negotiations with the selected vendor, Accela Inc. Staff is now working with IT and other stakeholders to begin the transition to the mobile app.</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>Working with IT and Purchasing to create a Charter and RFP. Selecting a review committee with eventual bidding process.</td> <td style="text-align: center;">Jan. 2016</td> <td style="text-align: center;">Jan. 2016</td> </tr> <tr> <td>Evaluate options for efficiency and cost effectiveness</td> <td style="text-align: center;">Mar. 2016</td> <td style="text-align: center;">Mar. 2016</td> </tr> <tr> <td>Choose option for implementation and submit for Council/Mayor approval</td> <td style="text-align: center;">May/June 2016</td> <td style="text-align: center;">June 2016</td> </tr> <tr> <td>Tentative launch date of 311 Application</td> <td style="text-align: center;">Oct. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Working with IT and Purchasing to create a Charter and RFP. Selecting a review committee with eventual bidding process.	Jan. 2016	Jan. 2016	Evaluate options for efficiency and cost effectiveness	Mar. 2016	Mar. 2016	Choose option for implementation and submit for Council/Mayor approval	May/June 2016	June 2016	Tentative launch date of 311 Application	Oct. 2016	
Milestone	Estimated Completion	Actual Completion																	
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Put Technology to Work

Goal 1: 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)
PTW 1.2.5	CLASS Upgrade or Migration	% of online registrations	Strategic Support (IT) and Neighborhood Services (Parks)

Summary:

CLASS, Computerized Leisure and Scheduling Software, by Active Network, is the software that Arlington Parks and Recreation Department (Parks) uses as its point of sale system and for scheduling of facilities and activities. CLASS is reaching its End of Life (EOL) and has been transitioned to a new product called ACTIVEnet. After seeing the demonstrations for ACTIVEnet, Parks decided to research other products that will expand their current level of service by incorporating more Web functionality and allow for better tracking and interactions with customers. The project team will have the authority to work with the Purchasing department and follow their procedures to design, document and submit an RFP and review the results to find replacement software for the current CLASS solution. The project team will work with the chosen vendor to set up and configure the new solution, transition necessary historical data and transfer information as necessary for implementation.

Update:

The preferred product was identified via the RFP Process. Contract negotiations were started in January 2016. A Staff Report (SR) was presented to Council on April 12, 2016. Council gave approval to negotiate and execute a contract with Active Network. The contract negotiations were finalized in May 2016 and the official kick-off was held starting the implementation phase. The Business Process Review (BPR) meeting with Active Network and Project Core Team members are scheduled for July 13th & 14th. An aggressive implementation schedule has been developed and the product is set for go-live on January 23, 2017.

Milestone	Delivery Date	Actual Delivery Date
Request RFP process permission	June 2015	June 2015
Work with Purchasing and Department to publish RFP	July 2015	Oct. 2015
Receive and evaluate proposals, select vendor	Oct. 2015	Apr. 2016
Official Project kickoff	May. 2016	July 2016
Clean up and Migrate data to new solution	Aug. 2016	
Product and User Acceptance testing	Nov. 2016	
Live migration of data and go live	Jan. 2017	
Project close	Feb. 2017	

Put Technology to Work

Goal 1: 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)
PTW 1.2.6	AMANDA Multi-Family Form	% of API fees billed and paid	Strategic Support (IT) and Neighborhood Services (Code Compliance)

Summary:

The project team will work with the Code Compliance Department to document the new process flow and necessary changes to the AMANDA API folders and AP.com. These identified process flow changes will allow the multifamily property management, once they have registered on AP.com, to be notified either by email or mail about their fees and licenses. Also via AP.com, they will be able to update their contact information, input their license information, and pay fees. The information from the contact form will be stored in AMANDA so that it is easily accessible by other departments that have a business need for this data.

Update:

During the 3rd quarter, the AP.com Public Portal was updated to provide the multifamily property managers with the ability to pay Online and enter or update their license information.

Milestone	Delivery Date	Actual Delivery Date
Complete Project Design Sessions to include defining and documenting desired process, workflow, data, and other required changes to AMANDA and AP.com	Dec. 2015	Dec. 2015
Update AMANDA to include the API process changes for the multifamily properties and commercial facility pools including registration, contact information, fees, and payments	Mar. 2016	Mar. 2016
Update AMANDA to include creating new or modifying existing API related reports as required for this new functionality	Mar. 2016	Mar. 2016
Update AP.com Public Portal to provide the ability to send email and/or mail print notification of bills, payments, past due bills, and account statements to multifamily properties	June 2016	Mar. 2015
Update AP.com Public Portal to provide the multifamily property managers with the ability to pay Online and enter or update their license and contact information	June 2016	June 2016
Project Close	Sept. 2016	



**City of Arlington Council Priority:
Put Technology to Work**

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	
IT	System Availability	E-mail system availability	100%	100%	99.75%	99%	99.98%	99.67%	99.97%	99.83%	99.95%	99.98%	100%	99.02%	99.98%	100%	100%	99.97%	99.99%	
IT		File server availability	99.2%	99.91%	99.92%	99%	99.65%	99.96%	100%	99.88%	99.99%	99.34%	99.63%	99.94%	99.97%	99.96%	99.97%	100%	100%	
IT		GIS system availability	99.99%	98.92%	96.39%	99%	99.94%	99.96%	99.98%	99.95%	99.95%	99.99%	99.86%	99.97%	99.97%	99.96%	99.99%	99.99%	99.97%	99.96%
IT		Network uptime	99%	100%	99.99%	99%	99.96%	99.97%	99.97%	99.79%	99.93%	100%	100%	99.87%	100%	99.89%	100%	100%	99.6%	99.79%
IT		Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.96%		100%	99%	99.85%	99.86%	99.86%	99.98%	99%	100%	99.85%	99.71%	99.80%	99.94%	99.83%	99.98%	100%	99.95%
Library	Technology	Library web site visits	1,209,117	1,421,649	1,365,606	1,250,000	254,077	258,639	279,769	1,250,000	95,201	85,747	73,129	80,680	82,971	94,988	79,617	88,767	111,385	
Library		Self-service payments as a % of total transactions [reported quarterly]	31%	46%	57%	75%	66%	65%	62%	65%	66%	62%	66%	64%	66%	65%	61%	61%	61%	64%
Library		Self-service checkout as a % of total circulation [reported quarterly]	78%	73%	75%	85%	76%	76%	78%	78%	78%	77%	77%	73%	76%	79%	78%	78%	77%	80%
Library		Wi-Fi sessions utilized in libraries	New Measure in FY 2016			122,500	55,843	58,239	57,226	122,500	19,557	18,516	17,770	18,665	19,039	19,039	20,535	20,262	17,459	19,505
Parks		% of online registrations	3.2%	3.7%	3.5%	4%	1.0%	7.0%	5.2%	4%	0.2%	1.2%	1.6%	1.2%	12.8%	2.7%	5.9%	5.1%	4.7%	5.9%
Parks	MR	Total website sessions (naturallyfun.org)	280,933	410,395	442,822	575,000	50,787	82,065	164,756	500,000	19,572	15,218	15,997	24,423	24,530	33,112	37,111	47,615	80,030	
Parks		Increase YouTube views to reach 100,000 views per year				100,000	32,813	29,037	44,548	100,000	42,911	28,613	26,914	24,760	20,628	41,723	49,922	59,771	23,951	
MR	Social Media	Increase Social Media Followers - Facebook and Twitter [reported quarterly]	New Measure in FY 2014	237%	9%	50%	11.5%	7.9%	6.2%	50%			11.5%			7.9%			6.2%	
MR		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	New Measure in FY 2015	-1%	25%	25%	-7.1%	2.43%	21.1%	25%			-7.1%			2.43%			21.1%	
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	5.8	8.5	13	15	2.71	2.52	2.97	15	0.57	0.74	1.40	0.66	0.87	0.99	0.86	1.27	0.84	
Police	Police	APD Facebook Likes	8,878	38,398	59,553	60,000	66,274	72,311	77,596	78,001	62,342	64,099	66,274	67,775	69,282	72,311	75,046	78,388	79,353	
Police		APD Twitter Followers	9,946	23,567	43,280	42,000	50,206	57,028	61,635	60,735	46,030	47,944	50,206	52,754	55,200	57,028	59,046	61,460	64,400	
Police		APD YouTube Channel Views	365,590	500,458	1,911,188	1,500,000	1,982,197	2,025,288	2,071,911	2,059,864	1,935,853	1,960,232	1,982,197	1,994,689	2,008,450	2,025,288	2,039,280	2,061,364	2,115,090	
Police	Social Media Reach - Impression Demographics	New Measure in FY 2016			750,000	15,100,000	5,500,000	3,327,000	68.4 million	5,300,000	4,200,000	5,600,000	4,200,000	4,100,000	5,000,000	5,000,000	5,000,000	5,000,000	881,000	

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

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

Summary:

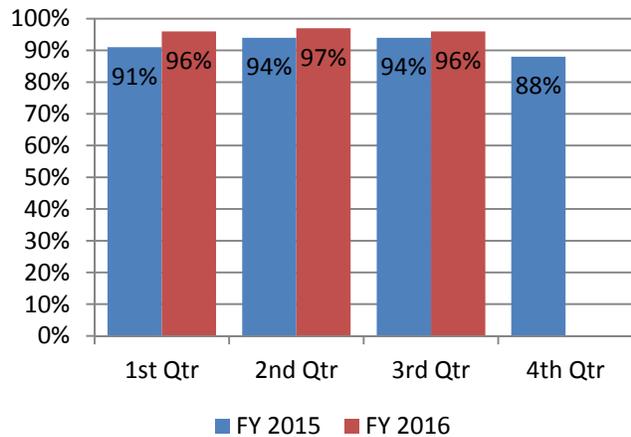
The LiteracyLiNK van, wrapped with a colorful and identifiable brand, will enhance and support the Library's vision to expand partnerships to support organizations that build early literacy skills in young children, especially those organizations with the goal of minimizing the effect of growing up in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

Update:

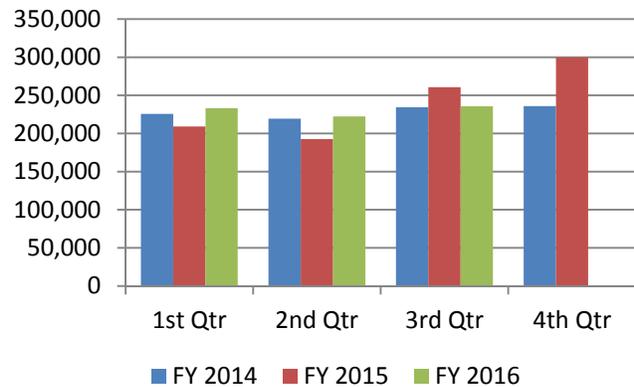
In the 3rd Quarter, the Literacy LiNK van started visiting childcare centers, apartment complexes, and recreation centers. At these visits, library staff offered library materials for check out and provided information about library services and programs. Also, the Literacy LiNK van went into the community at least two days a week, visiting six childcare centers and various other locations around the city to conduct short storytimes for families. The Literacy LiNK van made appearances at large city events including concerts at the Levitt Pavilion, Food Truck Fridays, and the Main Street Arts Festival to help promote the new services offered through the Literacy LiNK project. As with any new services, interest and usage have been evaluated to make corresponding adjustments to site locations and frequency.

The Literacy LiNK collection contains 525 items, including English/Spanish picture books, board books, chapter books and educational learning tablets. During the 3rd Quarter, 692 items were checked out at a Literacy LiNK visit and 23 new library card accounts were setup.

% of Arlington Children with a Library Card



Circulation of Juvenile Materials



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

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

Summary:

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

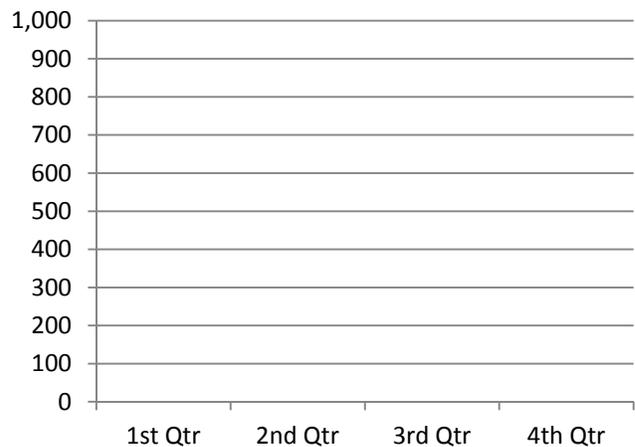
Committed to early learning, the Arlington Public Library will incorporate the following core components to join the national network of Family Place Libraries:

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

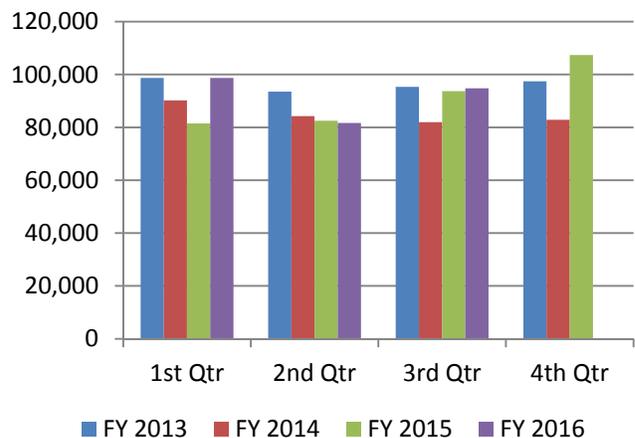
Update:

In the 3rd Quarter, the Family Place area in the Southeast Branch children’s area was set up with the new educational toys and furniture. Informational materials and the parenting collection were also set up within the area for easy access for parents who aren’t as familiar with library services. Organizations that service non-traditional library users were researched to create more partnerships and to reach more families. Promotional materials are in-process and are expected to be sent out to these organizations in the early 4th Quarter.

Family Place Program Participation



Circulation of Picture & Board Books



During the months of June, the program "Play Days at Family Place" was presented as a precursor to the parent/child workshops to start in September. Educational toys and play stations were set up as if for the workshop and parents were encouraged to interact and play with their children at each station. Informational publications were offered to parents to introduce the new services, the upcoming workshops and the new parenting materials added to the collection.

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

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

Summary:

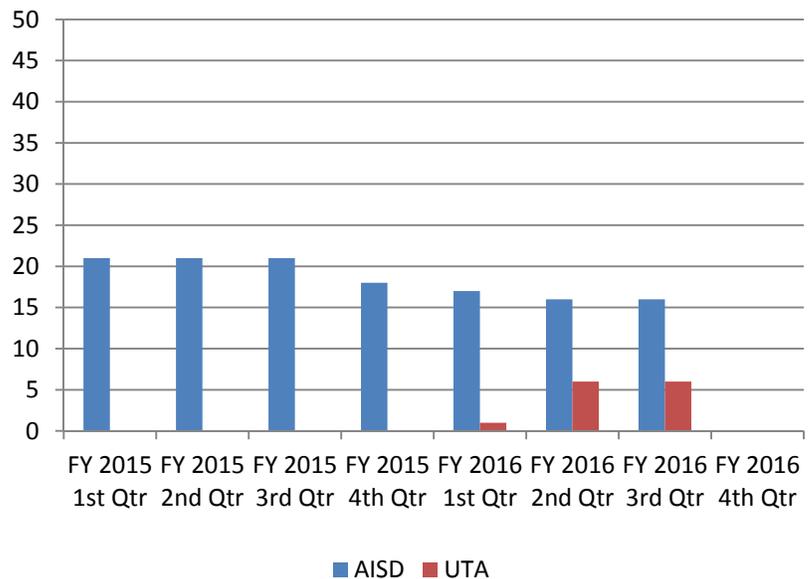
The police department views Arlington’s secondary and higher educational partners as a vital source to strengthen future potential candidate pools, supporting the local economy in the process. Vocational education plays a critical role towards the employability of students by ensuring curriculum is responsive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

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

Update:

During the third quarter of 2016, 19 students were selected to attend the Hometown Recruiting Program Class 3. Current students are involved in summer engagement events and we are updating the AISD Police Academy curriculum in preparation for the new Career and Technology Center in the Fall 2017.

Hometown Recruiting Program Participants within AISD and UTA



HRP Students from Class 1, 2, and 3 have attended Physical Training dates at the APD Training Center, PAL Camp Outreach, APD Six Flags Scenario Training and The Mansfield PD Obstacle Course during the Summer 2016. Some of Class 2 graduates have registered at Tarrant County College and at UTA. UTA Criminal Justice Department representatives have also attended HRP class and advised students on best practices in course structure for transferring from TCC to UTA. Additionally, a Criminal Justice Dual-Credit student has been accepted into UTA for Fall 2016.

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

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

Summary:

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

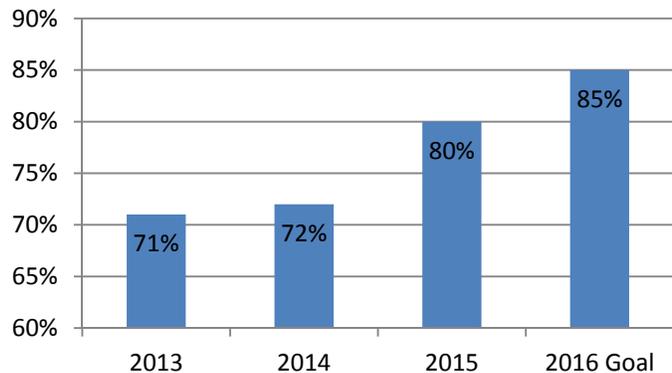
In FY 2016, the Fire Department will implement a program to connect potential and current AISD Fire Academy students with recent graduates of the program, particularly those who have secured jobs in the fire or EMS field. The goal is two-fold: increase the number of applicants for the fall of 2016 program,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

Update:

The AFD/TCC summer camp scheduled for June 27 through July 1, 2016 was cancelled due to a low of number of students (8) available to attend out of the 12 that registered.

AISD #6 Class will begin in the Fall of 2016 with 23 students. Logistics for the class are still being worked on.

AISD Fire Academy Completion Rates by Graduation Year



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

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June			
Library	Satisfaction Ratings	Citizen satisfaction with overall library services [annual Survey]	95%	94%	91%	95%		92%		92%						92%						
Library		% of program evaluations with overall rating of excellent	81%	83%	84%	85%		93.4%	95.6%	94%	85%			93.4%		95.6%					94%	
Library		Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016				95%	79.6%	79.9%	84.2%	85%			79.6%		79.9%					84.2%	
Library		Registered borrowers as a % of service area population	58%	53%	50%	50%		49%	49%	48%	50%			49%		49%					48%	
Library		% of Arlington youth (children and teens) with library card - this includes ASD IDs [reported quarterly]	86%	88%	95%	95%		96%	97%	96%	95%			96%		97%					96%	
Library		Visits per capita [reported quarterly]	3.9	3.83	3.6	4		0.9	1.6	2.5	4.0			0.9		1.6					2.5	
Library		Library/INK circulation	6,863	5,659	6,044	12,000		1,017	1,174	2,323	3,700			403		494					1,154	
Library		% of Arlington students participating in Summer Reading Club [SRC reported in the 4th Qtr]	7%	9%	10.3%	25%					10%											
Library		Maintain Library Contact Hours	New Measure in FY 2016				30,000	7,427	9,107	6,207	30,000			1,880		3,609						2,514
Library		Library materials per capita [reported quarterly]	1.68	1.71	1.71	2		1.73	1.73	1.74	2.00			1.73		1.73					1.74	
Library	Circulation per capita [reported quarterly]	5.91	5.77	5.91	6		1.46	2.88	4.37	6.00			1.46		2.88					4.37		
Library	Circulation of digital materials as a percentage of total circulation [reported quarterly]	6%	8%	9%	15%		11%	11%	11%	15%			11%		10%					10%		
Library	Public computers per capita (1/1,500 residents)	1	1.07	1.03	1		1.03	1.03	1.03	1.00			1.03		1.03					1.03		
Library	Circulation of Early Learning Resources	New Measure in FY 2016				362,000	98,659	81,628	94,804	362,000			27,643		25,370						37,028	
Library	Circulation of materials for children & teens	New Measure in FY 2016				1,000,000	255,944	243,820	261,112	1,000,000			73,129		79,321						103,729	
Fire	ASD Fire Academy Completion Rates	71%	72%	80%	85%					85%												
Police	Police Explorer Members	10	14	17	17		18	17	15	17			18		17					15		
Police	Police Athletic League (PAL) Participants [reported in summer months]	120	74	144	150				37	145											37	
Police	Hometown Recruiting Students Enrolled in AISD	New Measure in FY 2015				25	17	16	17	18			17		16					17		
Police	Hometown Recruiting Students Enrolled in UTA	New Measure in FY 2016				6	1	6	6	6			1		6					6		

Culture/Recreation/Education

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

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

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

Summary:

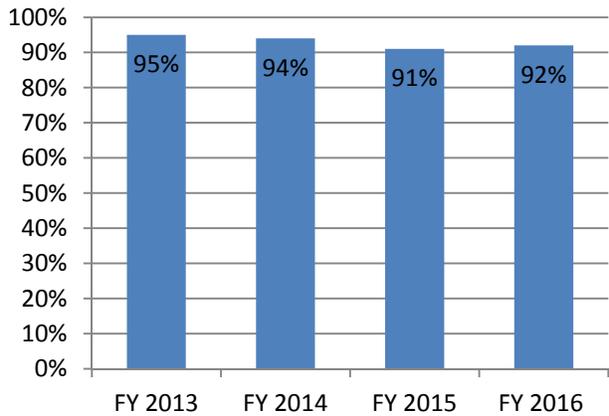
An update of the Library's Strategic Plan for fiscal years 2016 through 2018 was completed at the end of FY 2015. The revised plan will frame the services and programming offered throughout the Library system. In order to ensure that citizens are aware of services and programming offered, various initiatives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

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

Update:

In the 3rd Quarter, all goals established for Year 1 are on target, and it is anticipated the set goals will be reached.

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



Culture/Recreation/Education

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

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

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

Summary:

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

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

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

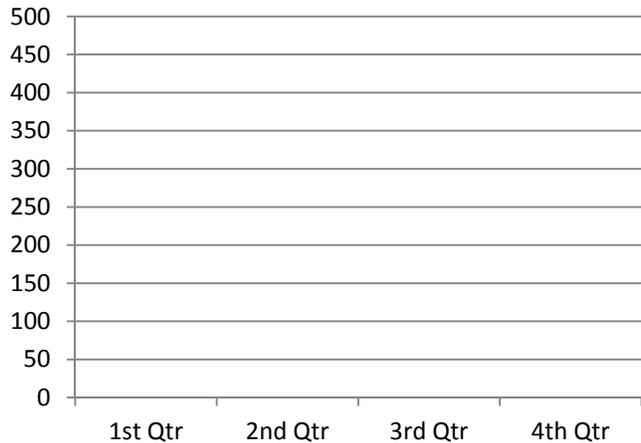
Update:

The Library did not receive the LSTA Special Projects grant for *Look, Listen, Learn: Sharing Our Dreams* local history project. Staff will continue to seek alternative grant funding and partnerships to find alternative programming opportunities.

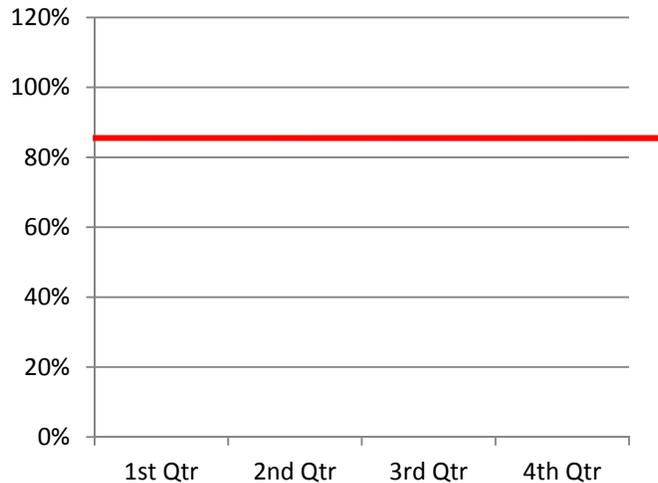
The library is still seeking grant funding and other opportunities such as new technology to help realized the objective of this project in the future.

There is no change in the status of this project.

Look Listen Learn Program Attendance



FY 2016 Look Listen Learn Program Evaluations



Culture/Recreation/Education

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

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

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

Summary:

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

Update:

Over 40 weekends have been scheduled for athletic tournaments at Randol Mill Park during 2016. The first tournament was held in February and will continue through November. As of July 19th, approximately \$88,000 has been generated in rental fees from tournaments. Dates for 2017 are already being reserved.

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

Culture/Recreation/Education

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

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

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

Summary:

In early 2015, Parks and Recreation began researching the possibility of creating an outdoor adventure course in the city. After consideration, River Legacy Parks (Collins Ave) seemed to be the ideal location. With a combination of trees and open space, River Legacy Parks provides a suitable location for a high ropes and obstacle course facility for outdoor adventure pursuits.

Update:

Parks and Recreation is working with Go Ape!, Frederick, MD, to design and construct a high ropes adventure course. With the severe rain storms in 2015 and 2016 that resulted in flooding within River Legacy Parks, Go Ape! is interested in looking at other possible locations. Parks and Recreation is working with GoApe! to identify the best possible site for the adventure course. Until that site is identified, design and construction will be pending.

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

**City of Arlington Core Service Area:
Culture/Recreation/Education**

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	
Parks		Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	89%	88%	87%	90%		85%		85%										
Parks		Quality of programs and services [reported quarterly]	100%	99%	96%	100%	94%	84%	93%	90%				94%						93%
Parks		Quality of facilities [reported quarterly]	100%	98%	94%	100%	100%	94%	99%	98%				100%						99%
Library		Arts & Culture program participation	New Measure in FY 2016	New Measure in FY 2016		7,000	2,120	2,299	4,925	7,000	995	372	730	505	596	1,198	701	640	3,584	
Library		Family Place Libraries program attendance	New Measure in FY 2016	New Measure in FY 2016																
Parks		Adult Facility Memberships	3,036	2,596	2,316	3,000	418	679	628	3,000	134	139	145	257	206	216	188	196	244	
Parks		Youth Facility Memberships	4,985	4,376	4,445	4,000	437	951	1,657	4,000	126	147	164	197	428	326	266	516	875	
Parks		Senior Facility Memberships	1,696	1,647	1,560	1,500	253	468	337	1,500	85	90	78	211	134	123	106	100	131	
Parks		Active Fitness and Weight Room Memberships	14,568	14,867	13,949	14,000	3,435	4,077	4,226	14,000	1,129	1,141	1,165	1,113	1,443	1,521	1,534	1,313	1,379	
Parks		Participation in programs and classes [reported quarterly]	47,350	42,692	53,395	42,000	7,601	10,423	20,161	45,000			7,601			10,423			20,161	
Parks		Camp Participation [reported quarterly]	6,725	7,255	11,222	6,800	253	435	6,521	7,000			253			435			6,521	
Parks		Swim Lesson Participation [reported quarterly]	2,999	2,876	4,522	2,750	92	517	2,349	2,900			92			517			2,346	
Parks		Outdoor Pool Admissions	121,952	118,292	141,058	130,000			55,601	130,000									55,601	
Parks		Rounds of golf played	151,219	128,171	126,139	145,000	28,274	27,893	37,408	145,000	11,355	8,050	8,869	8,199	9,819	9,875	12,091	13,002	12,315	
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	8,060	8,047	15,617	8,000	5,032	4,186	7,849	15,000	2,622	1,476	934	948	1,367	1,871	3,325	2,427	2,097	
Parks		Number of unplayable golf days (Mon-Thurs)	New Measure in FY 2016	New Measure in FY 2016		<130	10.5	13	11	125	1.5	5	4	5	3	5	4	4.5	2.5	
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	New Measure in FY 2016	New Measure in FY 2016		<75	12.25	8	6	70	4.5	4.25	3.5	5	1	2	2.5	2	1.5	

Financial/Economic Development

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

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

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

Summary:

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

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

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

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

Update:

All milestones for this item have been successfully completed. The M/WBE Coordinator is currently tracking and seeing results in the area of subcontract award and spend. The remaining quarters will continue to have activities revolve around outreach, planning vendor fair, tracking/reporting all spend and subcontractor data from contracted firms. Over time, this is expected to provide a more robust view to management and council regarding the actual spend with Local and M/WBE firms.

Milestone	Estimated Completion	Actual Completion
Review Public Works, Parks & Recreation & Water Utilities payment tracking process (Identification of primes, how are items currently tracked, reported, and documented)	9/30/2015	9/30/2015
Determine whether existing project systems has ability to track subcontractor payment per project	10/31/2015	10/10/2015
Identify division representative to coordinate M/WBE subcontract payment document and information	2/28/2016	3/15/2016
Establish implementation date for prime to submit M/WBE payment document	3/15/2016	3/15/2016
Coordinate with divisions to develop comprehensive prime and subcontractor payment document and process, to include simple payment documentation	3/31/2016	3/24/2016
Develop internal tracking procedure and incorporate with Quarterly reports to Council and/or management	4/1/2016	4/1/2016
Incorporate prime submitting M/WBE payment documents into City's Local & M/WBE policy, as required	6/1/2016	6/1/2016

Financial/Economic Development

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

Objective 2: Comply with all Financial Regulations and Policies

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

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

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)															
Core FED 1.2.2	Implement GASB Statement #72	<ul style="list-style-type: none"> • GFOA Certificate of Excellence • CAFR with clean opinion 	Finance (Accounting)															
<p><u>Summary:</u></p> <p>Implementation of GASB # 72 is required for FY 2016 reporting. This Statement addresses accounting and financial reporting issues related to fair value measurements. It provides guidance for determining fair value measurement for financial reporting purposes and for disclosures related to all fair value measurements.</p> <p><u>Update:</u> Changes have been drafted and will be reviewed and incorporated into CAFR by September 30th.</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>Read/analyze GASB Statement</td> <td style="text-align: center;">3/31/2016</td> <td style="text-align: center;">3/31/2016</td> </tr> <tr> <td>Identify investments to which Statement is applicable</td> <td style="text-align: center;">4/30/2016</td> <td style="text-align: center;">4/30/2016</td> </tr> <tr> <td>Draft changes needed for reporting and disclosure</td> <td style="text-align: center;">6/30/2016</td> <td style="text-align: center;">6/30/2016</td> </tr> <tr> <td>Incorporate changes into CAFR</td> <td style="text-align: center;">9/30/2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Read/analyze GASB Statement	3/31/2016	3/31/2016	Identify investments to which Statement is applicable	4/30/2016	4/30/2016	Draft changes needed for reporting and disclosure	6/30/2016	6/30/2016	Incorporate changes into CAFR	9/30/2016	
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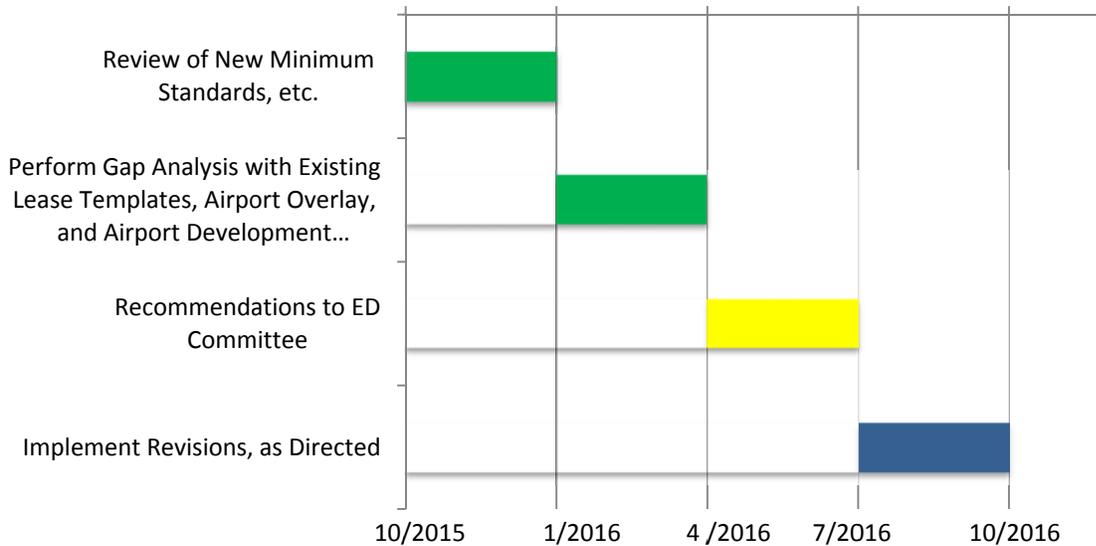
Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 2.1.1	Update Airport Leasing Policies	Operating Cost Recovery	Economic Development and Capital Investment (Aviation)
<p><u>Summary:</u></p> <p>The Airport Development Plan Process included revisions to the Minimum Standards for Commercial Aeronautical Operations, and the Airport Rules and Regulations. Airport personnel will work with the City Attorney’s Office to revise the templates used for land, T-hangar, tie-down, and terminal office space leases. Any needed revisions to the Airport Development Standards and Airport Overlay will be made in consultation with Community Development and Planning.</p> <p><u>Update:</u></p> <p>The project was postponed due to work on the Bell Helicopter lease agreement. The City Attorney’s Office and the Airport will resume working on the revisions in August.</p>			

Airport Leasing Policies



Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.2	Pursue Federal "Securing the Cities" Grant	Homeland Security grant funding secured	Neighborhood Services (Fire)

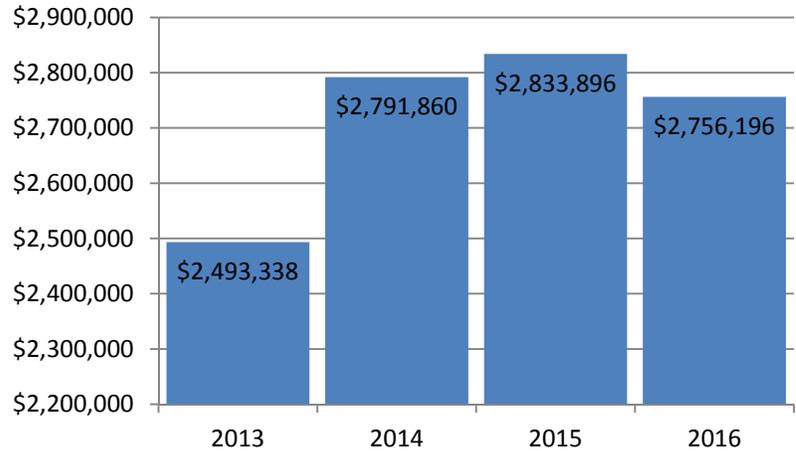
Summary:

The Securing the Cities Federal Grant program seeks to lessen the threat posed by dangerous radiological or nuclear materials against major metropolitan areas in the United States by establishing sustainable capability among state, local, and tribal agencies to detect and report dangerous radiological and nuclear materials within their jurisdictions. Working with partners in Dallas and Fort Worth, Arlington will pursue Securing the Cities funding to enhance Homeland Security capabilities currently supported by federal and state grants.

Update:

There is no additional update for the third quarter. No additional cities were selected for the Homeland Security Grant in FY 2016.

Homeland Security Grants



Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

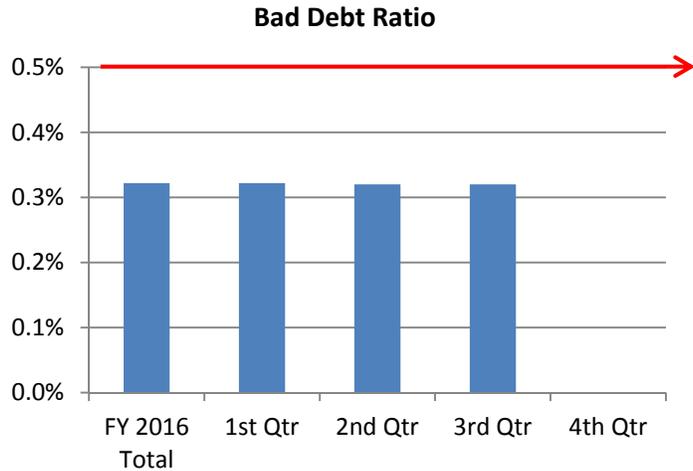
	Project	Performance Measure(s)	City Service Team (Department)
Core FED 2.1.3	Bad Debt Ratio	Maintain Bad Debt Ratio at or below 0.5%	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.5%. Arlington Water Utilities will seek ways to increase recovery of bad debt by studying opportunities to reduce the amount in which a utility bill is outstanding after account termination.

Update:

The annual bad debt write-off process is performed each October. In October 2015, the bad debt write off was .3224%, the lowest over the past 5 years. Water Utilities continues to analyze opportunities to reduce the amount of unpaid balances on closed accounts. One example is to reduce the amount of time between due date and delinquency date.



Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

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

Summary:

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

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

Update:

Staff is finalizing contracts with 3 different vendors. JPMorgan will remain the City's Depository Bank, so no transition is required.

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

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

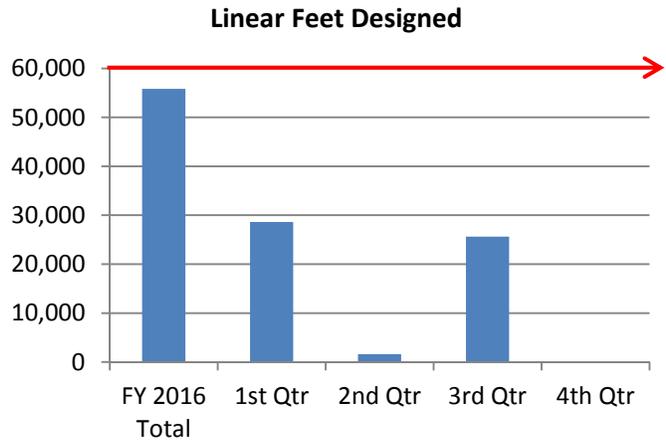
Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.1	Internal Engineering Services for Water Utilities	Design 40,000 Linear Feet in FY 2016	Strategic Support (Water)

Summary:

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

Update:

The in-house design group was able to add significant footage and efficiency through the pipebursting projects. A total of 55,837 linear feet has been designed through the 3rd quarter.



Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.2	Time on Call	Committed Time to all calls	Neighborhood Services (Police)

Summary:

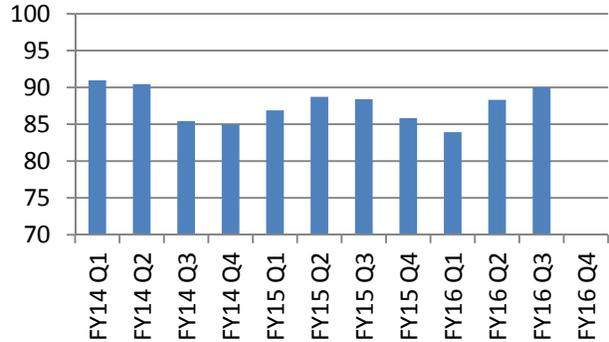
Arriving at the scene of a 9-1-1 dispatched call, conducting a thorough investigation, and ensuring the safety of the public, are key components of a police officer's daily functions. The police department has a fiscal responsibility to the public to utilize our resources most efficiently to ensure resources are adequately available while providing quality service to the community through a timely response and outcome.

Committed Time on call is the cumulative time for all police resources on a call from the time the first unit is dispatched until the last unit clears the scene. This time includes patrol, crime scene units, detectives, tactical units and other police specific resources that arrive at the initial scene of an incident. If several high priority incidents are occurring throughout the city at a given time, there is a need to ensure resources are available for deployment.

Update:

Average committed time on call increased approximately five and a half minutes during the 3rd quarter of 2016 (90 minutes) compared to the same period in 2015 (84.46 minutes). This can be attributed to an increase in robberies and the focus of resources as a part of Operation Safety Net. Overall, time on call has steadily been rising since the beginning of the year, but it did decrease each successive month from 91.72 in April, down to 90.10 in May, and finally down to 88.24 in June. The increase of resources and time on call has significantly increased the solvability of violent crime offenses. Additionally, 3rd quarter calls for service fell by 1.8% when compared to the same time in 2015.

Average Committed Time on Call



Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 2: Study Areas for Possible Efficiency Implementation

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

Summary:

Driven by the ubiquity of cell phones, the Fire Department has experienced an upward trend in 9-1-1 calls for vehicle accidents. These events are frequently reported by passers-by, rather than drivers involved in the accident.

Consequently, Fire resources are expended to respond, usually in emergency response mode, to investigate incidents that are ultimately Police matters, rather than EMS incidents. Personnel from Fire Operations, Medical Operations, Fire Business Services, and Communication Services will study the nature of these calls for service to determine options for reducing the number or response code of Fire apparatus responses to vehicle accidents.

Update:

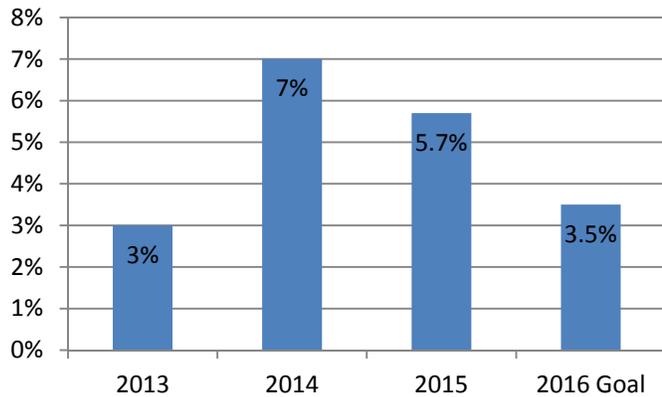
The project team, comprised of the Assistant Chief/Fire Rescue and Shift Commanders, conducted their final meeting to review the current unit response procedures.

The group is now working together to coordinate a final report of their findings, including formal revisions to SOP documents to be reviewed by the AFD's Command Staff. SOP updates are promulgated semi-annually in January and July.

DRAFT report on areas the group identified where efficiencies can be improved is circulating through the group. Finalized report on this first phase will be completed by end of July. Second phase will consist of a deeper review of our current "Card 33" system involving Dispatch and investigating areas for improvement as well as possible change in policies.

Milestone	Target Date	Status
Review current SOPs	Feb. 2016	Complete
Develop study parameters	Feb. 2016	Complete
Modify response procedures	Aug. 2016	In Progress
Update SOPs	Jan. 2017	In Progress

Annual Growth in Unit Response



Financial/Economic Development

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.1.1	Job Description Review – including Health and Physical Evaluations (HPEs) and Identification of Safety-Sensitive Positions		Strategic Support (Human Resources)

Summary:

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

Update:

HR is currently conducting an audit to verify all job descriptions subject to the safety sensitive programs. Distribution to departments has been postponed allowing departments to focus on the compensation study project. Consequently the completion of their project has an adjusted completion deadline of January 2017.

Milestone	Estimated Completion	Actual Completion
City-wide communication of plan	Oct. 2015	100%
Compensation Specialist and HR Consultants will work with Departments to review job descriptions	Mar. 2016	50%
Concentra and Departments to update HPEs	Aug. 2016	
Update employment and pre-employment processes	Sept. 2016	

Financial/Economic Development

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.2	Workforce Development	Employee satisfaction	Neighborhood Services (Police)

Summary:

Investing in workforce development enhances service delivery to our community and provides continued opportunities for employees. The Arlington Police Department is furthering department values through continuous development and mentorship of employees to promote an engaged workforce. To be successful in developing employees, departmental core values must be embedded in training curriculum for new and current employees. A focus on integrating relevant training to all commissioned and non-commissioned employees will be vital to achieving the goal of productivity improvement and employee satisfaction.

Training curricula will be developed through employee feedback and regular evaluations of training needs. Supervisors will also receive relevant training to continuously invest in all supervisors and prepare employees for promotional opportunities. The goal will be to achieve 70% or greater satisfaction on internal employee surveys and will benchmark from the 2014 employee survey.

Update:

Third quarter focus has been spent on in-service training as well as planning for FY 2017. Traditional firearms and defensive tactics training is underway for in-service. An internal review is currently under way assessing individual compliance with state mandated training, which will be included in the 4th Quarter. Academy standards were comprehensively reviewed with the recommendation to lengthen academies from 28-32 weeks, which was approved for FY 2017. Multiple new topics will be further expanded from existing curriculum due to their relevance, including racial profiling, mental illness, de-escalation techniques, and fair and unbiased policing. Selected sworn women supervisors recently participated in IACP's critical incident management training. In addition, all lieutenants are currently participating in leadership training and DISC assessment. Finally, non-sworn supervisors are actively participating in the City's supervisory academy.

Milestone	Status
Increase detention officer in-service training 8-24 hours annually (200%)	Complete
Achieve 100% in-service participation	In Progress
Achieve 100% participation of pending promotional candidates in new supervisor training	Complete
Implement non-sworn training curriculum	In Progress
Implement quarterly women's development series	In Progress
Link curriculum to performance evaluation competencies	In Progress

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	Compensation Study – for Special Services Utilized for Consulting and Legal Advice		Strategic Support (Human Resources)

Summary:

The comprehensive Compensation/Classification system study will be utilized to engage a consultant in a market analysis and classification review of all positions spread over a three-year period, with 1/3 of positions reviewed each year. The consultant will review point factors and grades, assist with job descriptions update, and make recommendations for adjustments consistent with market challenges in recruiting and retaining key occupations.

Update:

Project tracking is consistent with identified milestones. HR staff has completed data gathering for transmission to Hay Group. Hay Group starting review and development of recommendation to be reported out during 4th quarter.

Milestone	Estimated Completion	Actual Completion
Project Plan	1 st Qtr. FY 2016	100%
Contract Data Collection	2 nd Qtr. FY 2016	100%
Job Description Validation	3 rd Qtr. FY 2016	90%
Budget Recommendations	4 th Qtr. FY 2016	

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	Supervisor Basics Training		Strategic Support (Human Resources)

Summary:

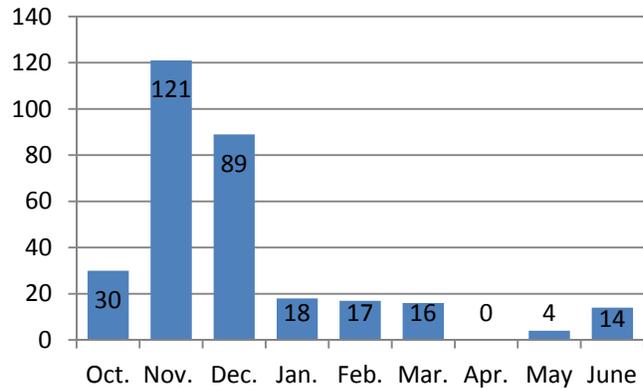
The COA Supervisor Basics is a program for developing new supervisors on a variety of organizational topics to help them in their new position. The topics covered will include: HR Personnel Practices, Risk Management and time tracking under the Affordable Care Act.

City-wide communications provided in October with follow-up in December in effort to solicit participation from all current supervisors. Training will be provided on a monthly basis moving forward.

Update:

Since the program's inception, HR has trained 491 supervisors, approximately 80% of all staff requiring training. Remaining staff are signed up for upcoming training classes. A monthly report will provide necessary data to ensure all newly hired or promoted supervisors go through this training within the first 90 days of hire.

FY 2016 Participation



Financial/Economic Development

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

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

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

Summary:

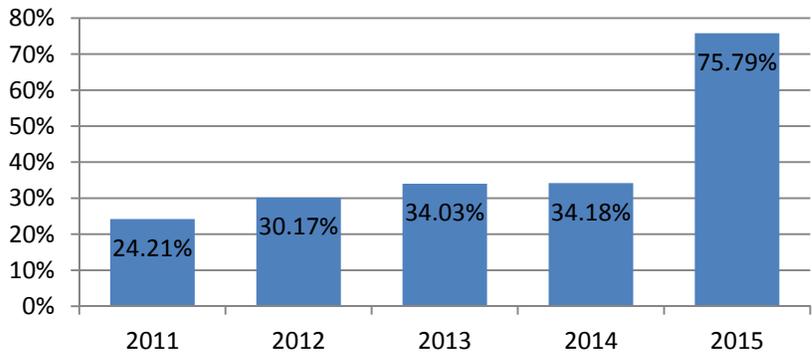
Healthy employees are shown to have higher engagement levels and overall lower health expenses. The City's Health and Wellness program was created to combat higher healthcare costs by incentivizing a healthy lifestyle. Each year, the program is evaluated by an employee committee for effectiveness, and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

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

Update:

75.79% of employees were eligible for the 2015 Wellness Payout

FTEs Eligible for Wellness Payout



Average Monthly Medical Claims for Engaged vs. Not Engaged

Year	Engaged*	Not Engaged
2012	\$214	\$374
2013	\$192	\$349
2014	\$249	\$333
2015	\$277	\$341

*Engaged is an employee who participated in the City Wellness Program 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	Firefighter Physical Training Program Revamp	Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	Neighborhood Services (Fire)

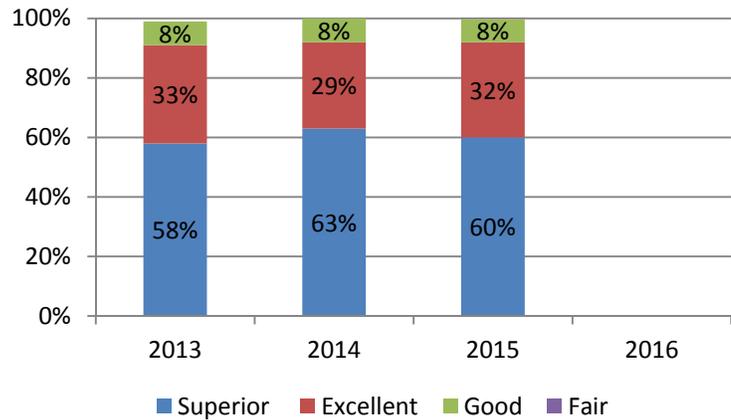
Summary:

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

Update:

The Occupational Health & Safety (OSH) Committee is working on a proposal to remove the scoring for the graded exercise (treadmill) exam and make it a pass/fail evaluation with a minimum benchmark of nine minutes or 80% of age-specific target heart rate for one minute. The OSH committee is also working on a proposal to set minimum age-specific standards for push-ups and curl-ups.

Firefighter Fitness Ratings



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

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	
Aviation	Cost Recovery	Operating cost recovery	86%	95%	94%	85%	118.51%	76.77%	127.3%	85%	134%	113%	108.21%	47.1%	90.68%	92.53%	203.14%	96.89%	81.86%	
CC		Cost Recovery	64%	74%	75%	90%	92%	65%	109%	90%	158%	43%	105%	36%	77%	93%	134%	123%	74%	
Parks	Cost Recovery	Cost recovery of Parks Performance Fund	84%	81%	80%	78%	78%	81%	82%	78%	78%	78%	78%	79%	81%	81%	82%	83%	82%	
Parks		Cost recovery of Golf Performance Fund	116%	109%	108%	98%	112%	110%	109%	100%	100%	108%	109%	112%	113%	115%	110%	109%	108%	109%
Aviation	Budgetary Issues	Total aircraft operations	7,117	74,388	85,115	85,000	21,801	20,867	23,446	85,000	7,833	6,824	7,144	6,543	7,392	6,932	8,037	7,153	8,256	
Aviation		Hangar occupancy rate	95%	96%	94%	95%	85%	90%	81%	80%	80%	88%	87%	81%	84%	86%	88%	91%	88%	64%
Court	Budgetary Issues	Gross Revenue collected	\$21,039,365	\$20,299,932	\$19,776,696	\$20,100,000	\$4,073,236	\$5,877,007	\$4,653,882	\$18,284,210	\$1,602,804	\$1,230,111	\$1,240,321	1,274,110	2,364,652	2,238,245	\$1,665,981	\$1,578,145	\$1,409,756	
Court		Revenue Retained	\$13,993,297	\$13,556,861	\$13,156,378	\$13,500,000	\$2,706,643	\$3,866,625	\$3,128,325	\$3,128,325	\$12,250,421	\$949,176	\$943,455	\$814,012	904,053	1,506,320	1,456,252	\$4,173,587	\$1,058,724	\$896,014
Court	Budgetary Issues	% of revenue retained (less state costs)	67%	67%	67%	67%	66%	66%	67%	67%	59%	77%	66%	71%	64%	65%	70%	67%	64%	
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	16.67%	16.96%	17.45%	17.29%	17.12%	17.12%	17.12%	17.12%	17.12%	17.12%	17.12%	17.12%	17.12%	17.12%	17.12%	17.12%	17.12%	17.12%
Finance	Budgetary Issues	Net tax-supported debt per capita	\$653	\$889	\$884	\$873	\$929	\$929	\$929	\$929	\$929	\$929	\$929	\$929	\$929	\$929	\$929	\$929	\$929	
Finance		Net debt to assessed valuation	1.77%	1.8%	1.71%	1.69%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%
Finance	Budgetary Issues	Actual % of variance from estimates at year's end	0.47%	0.49%	0.22%	1%				1%										
Fire		Homeland Security Grant Funding Secured	\$2,600,229	\$2,493,338	\$2,791,860	\$2,950,000	\$2,833,896				\$2,833,896									
Library	Budgetary Issues	Grant and gift funds as a percentage of total general fund allocation	5%	6%	6.5%	5%	1%	3%	8%	9%	1%								8%	
Finance		CAFR with "clean opinion"	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Finance	Budgetary Issues	GFOA Certificate for Excellence - Accounting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Finance		GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Finance	Budgetary Issues	Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Finance		Rating agencies ratings on City debt	Affirm & Upgrade	Affirm	Affirm & Upgrade	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm
Finance	Policy Compliance	Compliance with debt policy benchmarks	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%	<1%	<10%	<1%	0%	0%	<1%	0%	<1%	0%	0%	<1%	0%	0%	0%	0%
Finance	Policy Compliance	Percent of Sustained Protests against Total Number of Bids during the reporting period	New Measure in FY 2014	0%	0%	<1%	0%	0%	0%	<1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Finance		Receive Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	New Measure in FY 2016				Traditional Finance Star				Traditional Finance Star									
MR	Policy Compliance	% of priority bills with positive outcome for the City	75%	75%	75%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
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%
MR	Policy Compliance	Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015	91%	91%	95%	97%	98%	97%	95%	100%	98%	97%	99%	99%	95%	99%	100%	93%	
Water		Bad Debt Ratio [annual measure]	New Measure in FY 2014	0.436%	0.322%	<0.5%					<0.5%									
HR	Benefits	Workers' Compensation - Frequency (# claims)	392	388	354	371	87	80	93	361	31	25	31	27	26	27	24	42	27	
HR		Workers' Compensation - Severity (\$/claims)	\$3,741	\$4,393	\$2,447	\$3,361	\$2,817	\$5,578	\$2,917	\$3,033	\$3,293	\$3,033	\$4,119	\$1,552	\$11,074	\$3,410	\$2,169	\$3,904	\$2,211	\$3,137
HR	Benefits	FTEs eligible for Wellness Payout [reported annually]	30.17%	34.03%	75.79%	50%				75%										
HR		Percentage of all full time employees enrolled in the 401k/457 plans	New Measure in FY 2014	69%	71%	75%	75%	73%	73%	74%	75%	72%	73%	73%	72%	73%	73%	74%	74%	74%
Fire	Benefits	Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	91%	92%	95%	95%				91%										
Water		Employee training hours (10 hours per employee)	New Measure in FY 2014	29.17%	95%	100%	100%	28%	44%	64%	100%	10%	19%	28%	29%	37%	44%	49%	58%	64%
Water	Benefits	Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	New Measure in FY 2014	0.085	0.022	<2	0.003	0.003	0.004	<2	0.001	0.001	0.001	0.001	0.002	0.001	0	0	0	

City of Arlington Core Service Area:
Financial/Economic Development

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
ACVB		Convention Services - Groups Serviced	130	354	418	250	74	87	101	250	15	27	32	31	31	25	35	36	30
ACVB		Booked Room Nights - Center	29,400	23,959	25,212	27,000	4,085	9,132	4,181	27,000	1,425	0	2,660	2,860	4,312	1,960	1,705	1,129	1,347
ACVB		Booked Room Nights - Hotel	19,600	33,722	56,031	37,000	23,278	14,508	7,202	37,000	714	3,076	19,488	4,899	7,906	1,703	4,100	998	2,104
ACVB		Confirmed Bookings - Hotel	54	75	87	85	34	24	23	85	3	8	23	5	10	9	7	9	7
ACVB		Marketing/PR - Media Value	\$4,500,000	\$5,941,255	\$5,466,990	\$5,000,000	\$1,230,234	\$861,703	\$2,674,761	\$5,000,000	\$235,546	\$692,499	\$302,189	\$231,110	\$171,159	\$459,434	\$426,037	\$451,019	\$1,797,705
ACVB		Unique Web Visitors	700,000	444,181	551,598	575,000	179,820	104,095	147,118	213,539	32,129	37,993	109,698	33,719	27,121	43,435	37,338	47,886	61,894
ACVB		Confirmed Bookings - Center	New Measure in FY 2014	36	35	40	8	14	8	40	3	0	5	6	6	2	2	3	3
ACVB		Percentage of Center Gross Revenue	New Measure in FY 2014	34%	45%	40%	24%	42%	60%	50%	32%	5%	36%	57%	36%	34%	64%	66%	49%
ACVB		Total Lead Volume	New Measure in FY 2014	361	361	330	122	118	89	330	37	62	23	38	41	39	39	29	21
ACVB		Conversion Percentage	New Measure in FY 2015	30%	30%	35%	39%	26%	25%	39%	27%	33%	55%	26%	29%	22%	19%	24%	32%
ACVB		Total Partners	New Measure in FY 2015	191	191	193	179	181	185	193	180	180	179	180	181	181	\$182	\$181	\$185
ACVB		Booked Room Nights - Tourism	New Measure in FY 2016			3,000	140	494	1,304	3,000	20	0	120	100	124	270	235	675	394
ACVB		Hotel Leads - Tourism	New Measure in FY 2016			120	8	12	22	120	5	1	2	5	1	6	6	1	9
ACVB		Attraction Leads (Itineraries) - Tourism	New Measure in FY 2016			150	7	13	29	150	1	5	1	1	4	8	18	4	7
ACVB		Attraction Definite Group Tour Participation - Tourism	New Measure in FY 2016			3,000	13	140	269	3,000	0	10	3	0	0	140	119	150	0
CC		Event (Client) Satisfaction Rating (Overall)	4.8	4.7	4.7	4.8	4.8	4.74	4.67	4.75	5	4.92	3.36	4.74	4.76	4.48	4.8	5	4.05
CC		Square Foot Occupancy Percentage	65%	47%	51%	65%	47%	48%	62%	60%	62%	37%	40%	40%	43%	57%	70%	63%	49%
CC		New Events Held During Year (Booked by Center)	36	32	28	35	5	7	7	27	0	4	1	3	0	4	3	3	3
CC		Return Events Held During Year (Booked by Center)	104	75	93	100	27	23	21	90	13	8	6	6	11	6	10	3	8

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

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

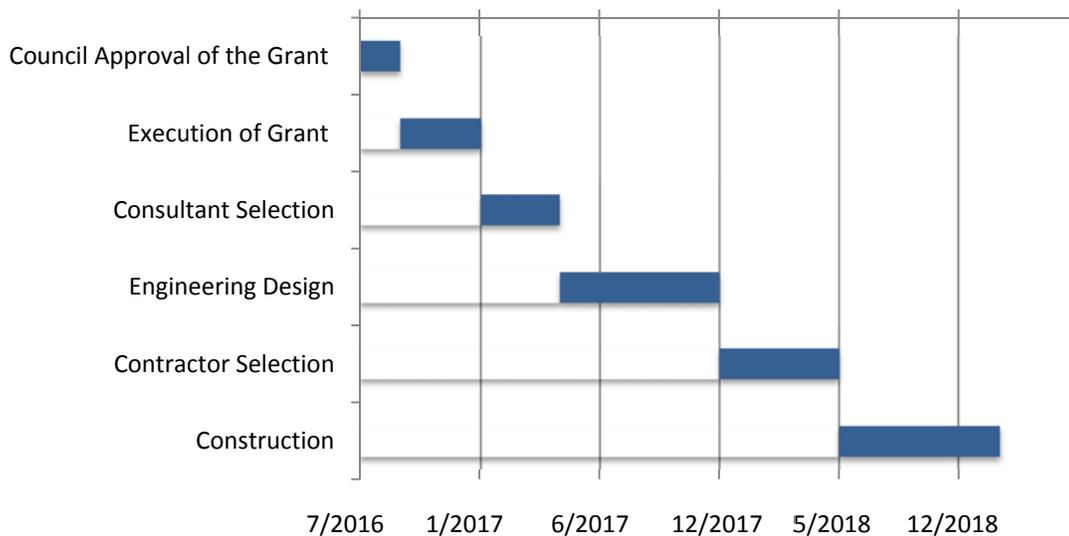
Summary:

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

Update:

Airport projects have been reprioritized, and the Airport will receive a grant to construct the south taxilanes, delaying the perimeter fence project until FY 2018. The south taxilanes are needed to enable construction of ATP's new FBO and Flight School.

Airport Perimeter Fencing



Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.1.2	Replace High Breakage Frequency Water Mains	Replace 20,000 linear feet of high breakage frequency water main	Strategic Support (Water)

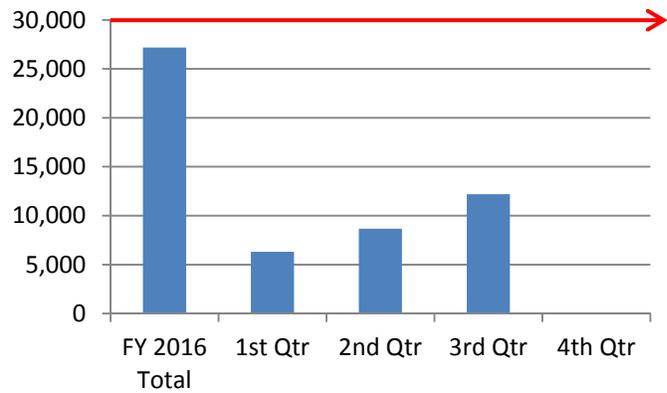
Summary:

The City of Arlington Water Utilities has historically repaired an average of 460 water main breaks each year. The goal to replace 20,000 linear feet of high breakage frequency water mains will result in reduced maintenance cost, decreased water loss due to water breaks and improve customer service by reducing water outages.

Update:

The Water Utilities department replaced 12,200 linear feet of high breakage frequency water mains during the 3rd quarter.

Linear Feet Replaced



Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

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

Summary:

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

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

Update:

The issue with intermittent radio loss has been identified as a software defect in the Motorola control head used in public safety vehicles in Arlington. Motorola is replacing the control heads in all public safety vehicles with a different model. As of the end of this quarter, the control heads on approximately 230 police vehicles have been replaced.

Efforts continue to improve audio quality. Fire’s radio profile has been approved and programming has begun. The Police radio profiles are still being tested and fine-tuned.

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	Complete
System Cutover	Dec. 2015	Complete
Coverage Criteria and Testing Complete	Feb. 2016	Complete
Punch Resolution	Mar. 2016	In Progress
Finalize Documentation	Dec. 2016	
Final Acceptance	Dec. 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	Average Total Response Times	Neighborhood Services (Fire)

Summary:

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

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

Update:

The siren system upgrade was completed in April and is being monitored for performance reliability.

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

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

Summary:

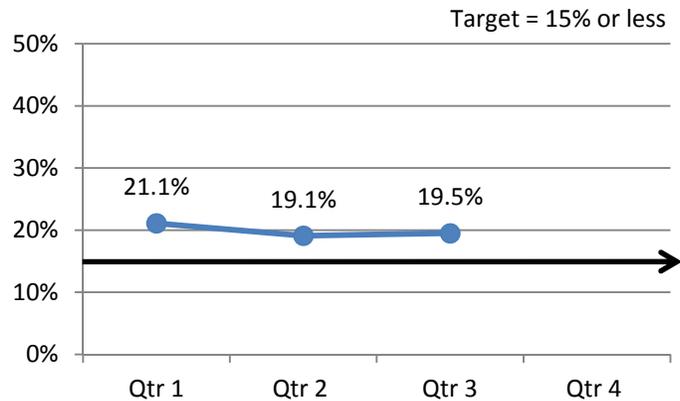
The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time, and may have less functionality compared to what is currently available on the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

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

Update:

FY 2015 ended with 22.3% of all city vehicles “beyond service life.” New vehicles put into service during 2016 have improved the overall % of vehicles within life to 19.5%.

% 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 1.2.4	Daktronics Video Board Replacement	Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)

Summary:

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

Update:

In the Second Quarter, the Video Board was installed and the project is complete.

Milestone	Estimated Start Date	Status
Develop Scope of Work	12/15/2015	100%
Bid Project	12/31/2015	100%
Planning with Vendor	2/1/2016	100%
Installation	5/1/2016	100%
Project Complete	6/1/2016	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	Average Total Response Times	Neighborhood Services (Fire) and Economic Development and Capital Investment (PWT)																																				
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p><u>Update:</u> Station 5 went into service on May 13, with the grand opening ceremony held on June 3.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Initial Project schedule/development phase</td> <td>June 2013</td> <td>Complete</td> </tr> <tr> <td>Architect/engineer RFQ</td> <td>July 2013</td> <td>Complete</td> </tr> <tr> <td>Architect/engineer selection process</td> <td>Aug. 2013</td> <td>Complete</td> </tr> <tr> <td>Construction Management at Risk process</td> <td>Aug. 2013</td> <td>Complete</td> </tr> <tr> <td>Design</td> <td>Aug. 2014</td> <td>Complete</td> </tr> <tr> <td>Permit review process</td> <td>Nov. 2014</td> <td>Complete</td> </tr> <tr> <td>Council approval</td> <td>Feb. 2015</td> <td>Approved</td> </tr> <tr> <td>Vacate station</td> <td>Feb. 2015</td> <td>Complete</td> </tr> <tr> <td>Demolition phase</td> <td>Feb. 2015</td> <td>Complete</td> </tr> <tr> <td>Construction phase</td> <td>Mar. 2015</td> <td>Complete</td> </tr> <tr> <td>Move in (approximate time line)</td> <td>May 2016</td> <td>Complete</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Initial Project schedule/development phase	June 2013	Complete	Architect/engineer RFQ	July 2013	Complete	Architect/engineer selection process	Aug. 2013	Complete	Construction Management at Risk process	Aug. 2013	Complete	Design	Aug. 2014	Complete	Permit review process	Nov. 2014	Complete	Council approval	Feb. 2015	Approved	Vacate station	Feb. 2015	Complete	Demolition phase	Feb. 2015	Complete	Construction phase	Mar. 2015	Complete	Move in (approximate time line)	May 2016	Complete
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Move in (approximate time line)	May 2016	Complete																																					

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

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

Summary:

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

Update:

The RPGA Design Group, Inc. contract was approved by Council on April 12, 2016. Hutcherson Construction has been hired as the Construction Manager at Risk (CMR). The architect is in the design development phase. In May, the Asbestos Survey and Geotechnical testing was completed.

Milestone	Completion Date	Status
Initial Project schedule/development phase	June 2015	In progress
Design In-House by Construction Management	Dec. 2015	In progress
Permit review process	TBD	
Council approval	Apr. 2016	In progress
Vacate station	TBD	
Demolition phase	TBD	
Construction phase	TBD	
Move in (approximate time line)	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 1.3.3	Fire Station 17	Average Total Response Time	Neighborhood Services (Fire)

Summary:

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

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

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

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

Update:

The site has been excavated and reconditioned soil has been installed. The architectural firm, BRW, started back to work in June. On June 7th, a scheduling meeting was held to set the new time frame for design and bidding.

Milestone	Estimated Start Date	Status
FY 2015 Planning Meeting	Oct. 2014	Complete
Design Development	Feb. 2015	Pending
Council Approval	TBD	
Permit Process	Oct. 2016	
Vacate Station	Dec. 2016	
Construction Phase	Jan. 2017	
Move-In	Dec. 2017	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.4	Air Wall Resurfacing/Repair – Exhibit Hall	Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)

Summary:

This project would allow the Convention Center to replace the fabric/carpet/metal on the air wall panels in the Exhibit Hall. The wall panels have dents, scraps, rips, and breaks due to heavy use over their 30 year life span.

There are currently safety issues with some of the brackets that hold the surface panels to the frame. The stains and frays on the carpet panels are a deterrent to sales.

The update and repair would give the exhibit hall and updated look and be used as a sales tool for placing banquet or larger education session in the exhibit hall that would normally only consider the ballroom.

Update:

In the Second Quarter, the Bid went out and was awarded. Planning with the vendor will start soon. Staff is currently looking for the available days to complete the work – a very heavy event schedule this year may result in the completion date having to be pushed back.

In third quarter, the project is still on hold due to a busy event schedule.

Milestone	Estimated Start Date	Status
Develop Scope of Work	1/15/2016	100%
Bid Project	2/1/2016	100%
Planning with Vendor	3/1/2016	75%
Installation	5/1/2016	
Project Complete	7/1/2016	

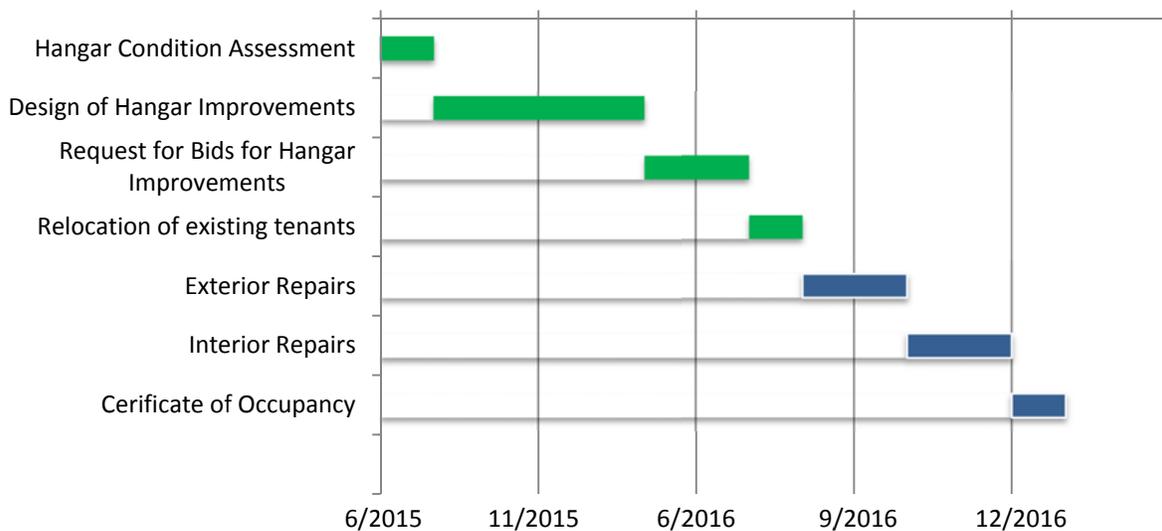
Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.5	Hangar Refurbishment	<ul style="list-style-type: none"> • Aviation Cost Recovery • Hangar Occupancy Rate 	Economic Development and Capital Investment (Aviation)
<p><u>Summary:</u></p> <p>An engineering analysis of the Airport’s T-hangars recommended extensive repairs to prolong the asset’s useful life. The Airport will work with Construction Management to refurbish one of the hangar rows housing 18 aircraft.</p> <p><u>Update:</u></p> <p>The contractor has been selected and repairs are scheduled to begin in July.</p>			

Hangar Refurbishment



Infrastructure

Goal 2: 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 2.1.1	Advanced Metering Infrastructure	Maintain annual unaccounted for water percent below 12%	Strategic Support (Water)																							
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2016 through an ongoing meter replacement program and water line renewals.</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 an additional 2,968 MIUs in the 3rd quarter. The total MIUs installed to date is 5,510.</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>Council Approval of Meter Replacement funding</td> <td>Feb. 2014</td> <td>Feb. 2014</td> </tr> <tr> <td>Wrap up FY 2015 Installs</td> <td>Sept. 2015</td> <td>Sept. 2014</td> </tr> <tr> <td>Begin MUI/Meter Installs</td> <td>Oct. 2015</td> <td>Oct. 2015</td> </tr> <tr> <td>Council Approval of Meter Replacement funding</td> <td>Feb. 2016</td> <td>Feb. 2016</td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td>Sept. 2016</td> <td></td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2016</td> <td>Sept. 2016</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Council Approval of Meter Replacement funding	Feb. 2014	Feb. 2014	Wrap up FY 2015 Installs	Sept. 2015	Sept. 2014	Begin MUI/Meter Installs	Oct. 2015	Oct. 2015	Council Approval of Meter Replacement funding	Feb. 2016	Feb. 2016	Council Approval of Annual Meter Supply Contract	Sept. 2016		Complete MIU/Meter Installation for FY 2016	Sept. 2016	
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Infrastructure

Goal 2: 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 2.1.2	Water Conservation Program	Maintain annual unaccounted for water percent below 12%	Strategic Support (Water)										
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain an unaccounted for water loss of less than 12%. In FY 2016, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.</p> <p><u>Update:</u></p> <p>To date, Water Utilities has surveyed 179,903 linear feet of water lines proactively looking for leaks that may not be visible or surfacing. Additionally, Arlington Water Utilities has surveyed more than 17,000 linear feet of 24" and larger sanitary sewer line.</p>		<p style="text-align: center;">Percentage of Water Loss</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Percentage of Water Loss Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage of Water Loss</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~11.5%</td> </tr> <tr> <td>2nd Qtr</td> <td>~13.5%</td> </tr> <tr> <td>3rd Qtr</td> <td>~12.5%</td> </tr> <tr> <td>4th Qtr</td> <td>~13.5%</td> </tr> </tbody> </table>		Quarter	Percentage of Water Loss	1st Qtr	~11.5%	2nd Qtr	~13.5%	3rd Qtr	~12.5%	4th Qtr	~13.5%
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Infrastructure

Goal 2: 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 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15" annually	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. Arlington Water Utilities has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.</p> <p><u>Update:</u></p> <p>Water Utilities has cleaned approximately 15% of the system to date for FY 2016.</p>		<p style="text-align: center;">FY 2016 6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>FY 2016 6" - 15" Sewer Lines Cleaned Data</caption> <thead> <tr> <th>Category</th> <th>Percentage of Total Footage</th> </tr> </thead> <tbody> <tr> <td>Total Footage</td> <td>10%</td> </tr> <tr> <td>1st Qtr</td> <td>~4.5%</td> </tr> <tr> <td>2nd Qtr</td> <td>~5.5%</td> </tr> <tr> <td>3rd Qtr</td> <td>~3.5%</td> </tr> <tr> <td>4th Qtr</td> <td>~3.5%</td> </tr> </tbody> </table>		Category	Percentage of Total Footage	Total Footage	10%	1st Qtr	~4.5%	2nd Qtr	~5.5%	3rd Qtr	~3.5%	4th Qtr	~3.5%
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Infrastructure

Goal 2: 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 2.1.4	Implement OpTerra Project for Buildings and Streetlights	Citizen perception that the City of Arlington is committed to going green	Economic Development and Capital Investment (PWT)																																
<p><u>Summary:</u></p> <p>The City has executed a contract with OpTerra Energy Solutions, Inc. to provide an in-depth energy saving solutions for 20 municipal buildings and 2 parks to create a program of mechanical and electrical improvements that are guaranteed to pay for themselves over time through energy savings, and to convert HPS streetlights to LED on all arterial roadways.</p> <p><u>Update:</u></p> <p>Phase 1 building improvements and LED street lights is complete. Phase 2 of the project began in January 2016 and includes: interior/exterior lighting improvements and water retrofits at fire stations and libraries; installation of Building Automated Systems at various facilities; as well as HVAC improvements at the Ott Cribbs Public Safety Center and Water South Service Center. The scope of work for the second phase also includes LED street lights. All work is underway.</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%;">Estimated Completion</th> <th style="width: 20%;">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>Oct. 2015</td> </tr> <tr> <td>Contract Modification – Changer Order for Phase 2</td> <td>Nov. 2015</td> <td>Dec. 2015</td> </tr> <tr> <td>Develop Project Schedule</td> <td>Jan. 2016</td> <td>Jan. 2016</td> </tr> <tr> <td>Project kick-off and start</td> <td>Feb. 2016</td> <td>Feb. 2016</td> </tr> <tr> <td>Construction – Building Improvements Phase 1</td> <td>June 2016</td> <td>Apr. 2016</td> </tr> <tr> <td>Construction – Streetlights Phase 2</td> <td>Oct. 2016</td> <td></td> </tr> <tr> <td>Construction – Building Improvements Phase 2</td> <td>Oct. 2016</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Contract Execution	Dec. 2014	Dec. 2014	Develop Project Schedule	Feb. 2015	Mar. 2015	Construction – Streetlights	Nov. 2015	Oct. 2015	Contract Modification – Changer Order for Phase 2	Nov. 2015	Dec. 2015	Develop Project Schedule	Jan. 2016	Jan. 2016	Project kick-off and start	Feb. 2016	Feb. 2016	Construction – Building Improvements Phase 1	June 2016	Apr. 2016	Construction – Streetlights Phase 2	Oct. 2016		Construction – Building Improvements Phase 2	Oct. 2016	
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Infrastructure

Goal 2: 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 2.1.5	Energy Efficient Facility Enhancements	Citizen perception that the City of Arlington is committed to going green	Management Resources													
<p><u>Summary:</u></p> <p>As part of the City's revenue enhancement efforts, the City has a utility marketing alliance agreement with Green Mountain Energy LLC. Under this agreement, the City assists the electric utility company with promoting its 100% wind powered energy plans. The arrangement also provides the opportunity for the City to engage in joint ventures with the company to make energy efficient improvements at its facilities. In FY 2016, staff will work to identify potential projects at existing and planned new facilities and develop proposals for Green Mountain Energy to consider. The goal is to obtain funding or in-kind support from the company to plan and begin implementation of at least one project.</p> <p><u>Update:</u> Green Mountain Energy LLC has been signed on as the sponsor of the solar elements at the new main library. Their sponsorship amount is \$200,000.</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: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Identify and assess feasibility of potential projects</td> <td>Dec. 2015</td> <td>Oct. 2015</td> </tr> <tr> <td>Determine project and develop scope and timeline</td> <td>Mar. 2016</td> <td>Oct. 2015</td> </tr> <tr> <td>Undertake planning and implementation of project</td> <td>Sept. 2016</td> <td>Dec. 2015</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Identify and assess feasibility of potential projects	Dec. 2015	Oct. 2015	Determine project and develop scope and timeline	Mar. 2016	Oct. 2015	Undertake planning and implementation of project	Sept. 2016	Dec. 2015
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Infrastructure

Goal 2: 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 2.1.6	North Dock – Liquid Dump Station	Cost Recovery	Economic Development and Capital Investment (Convention Center)

Summary:

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

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

Update:

In the third quarter, a bid was received and is being vetted with purchasing. Once approved by purchasing we will begin planning with vendor.

Milestone	Estimated Start Date	Status
Develop Scope of Work	3/15/2016	100%
Bid Project	4/1/2016	100%
Planning with Vendor	8/1/2016	
Installation	8/15/2016	
Project Complete	8/31/2016	

City of Arlington Core Service Area:
Infrastructure

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
PWT	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	85%	81%	86%	90%		85%		85%						85%			
PWT		Citizen perception of residential recycling services [annual survey]	81%	83%	84%	90%		84%		84%									
PWT		% of customers satisfied or very satisfied with Construction Mgmt. Services [surveyed mid-year]	90%	100%	100%	90%		100%		100%									
PWT		% of customers satisfied or very satisfied with facility maintenance and repair [surveyed quarterly]	88%	94%	92%	90%		96%		86%									
MR	Customer Service	Action Center first call resolution	96%	98%	97%	95%		95%		95%						94%			
MR		% of Action Center calls abandoned	12.3%	5.5%	11%	5%		12%		10%						12%			
MR		Action Center calls answered	203,222	199,982	276,986	210,000		64,683		68,815						23,895			
MR		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	63%	66%	64%	75%													
PWT	Fleet	Maintain fleet availability rate	95%	98%	97%	95%		97%		95%						97%			
PWT		% of Fleet Beyond Service Life	New Measure in FY 2014	New Measure in FY 2016		<15%		21%		20%						19.1%			
PWT		% of linear miles of streets that have been swept, compared to annual target	New Measure in FY 2014	91%	89%	100%		18%		28%						21%			
PWT		Major building components operating within their designed life [annual measures]:	New Measure in FY 2015																
PWT	Infrastructure Maintenance	HVAC	New Measure in FY 2015	46%	46%	90%				52%						52%			
PWT		Boilers	New Measure in FY 2015	64%	64%	90%				64%						64%			
PWT		Generators	New Measure in FY 2015	87%	87%	90%				89%						89%			
PWT		Elevators	New Measure in FY 2015	69%	69%	90%				88%						88%			
PWT		Roofs	New Measure in FY 2015	69%	69%	90%				63%						63%			
Water		Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	42.32%	27.69%	20.9%	20%		4.7%		3.9%						3.3%			
Water	Radio Transmitter installations	New Measure in FY 2014	8,049	9,825	9,000		735		2,968						579				
Water	Linear footage of water and sewer lines designed by the City Engineering staff	New Measure in FY 2014	36,766	34,767	40,000		28,618		25,615						0				
Water	Maintain annual unaccounted for water percent below 12% [measured annually]	New Measure in FY 2014	11.42%	11.93%	<12%														
Water	Permitted Industrial Pretreatment inspection completed	New Measure in FY 2014	82	124	53		0		31						8				
Water	High hazard backflow assemblies with certified testing completed	New Measure in FY 2014	97%	100%	100%		17%		33%						7%				
Water	Avoid any TCEQ, OSHA, SDWA and NPDES violations	New Measure in FY 2014	100%	100%	100%		100%		100%						100%				
Water	Replace 20,000 linear feet of high breakage frequency water main [measured quarterly]	New Measure in FY 2015	27,941	20,000	20,000		6,313		12,200							8,674			

Public Safety

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

Objective 1: Improve Quality of Life and Place

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

Summary:

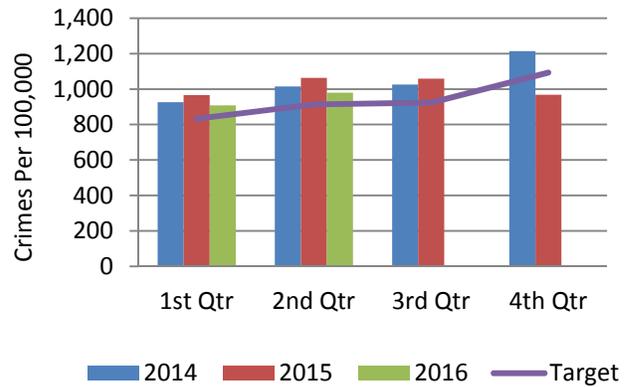
The perception of crime and safety in a city are both driving factors for tourism and economic development. The city of Arlington for the past five years has experienced a decline in its crime index, or Part I Uniform Crime Reporting numbers as identified by the Federal Bureau of Investigations. These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

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

Update:

For the 3rd quarter of 2016, overall UCR crime is down - 4.8%, with reductions in burglaries, and thefts. YTD the property crimes remain down -6.5%; largely due to the significant decrease in thefts and burglaries. Particularly, the Walmart initiative during the 3rd quarter resulted in a -36.5% decrease of thefts/shoplifting offenses. Violent crimes are continuing to increase particularly in assaults with the use of a firearm. Although robberies have also increased, the city-wide Operation Safety Net initiative continues to show results, particularly in the clearance and arrest of individuals conducting robberies.

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	<ul style="list-style-type: none"> Injury Crashes DWI Crashes 	Neighborhood Services (Police)

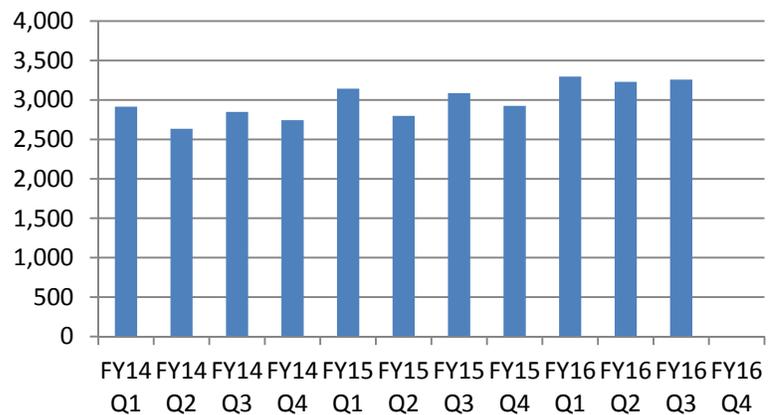
Summary:

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

Update:

Commercial motor vehicle (CMV) collisions are becoming a focus on the national level and Texas leads the country in commercial crashes. In 2015, the DFW metroplex (Tarrant and Dallas counties) ranked second in the state in the number of commercial crashes with a total of 5,652. This is second only to Houston metro area (Harris county) which has 5,887. In FY 2015, Arlington had 216 crashes involving commercial vehicles resulting in 81 persons injured. In FY 2016 year to date, there have already been 173 crashes involving commercial vehicles accounting for 66 persons injured and 3 fatalities.

Crashes



Crashes of this nature take their toll on not only the lives affected but also on our roadways. CMV crashes can close roadways for hours while hazardous materials such as spilled diesel fuel and other contaminants are cleaned. The Commercial Vehicle Enforcement Unit is comprised of a group of officers who specially trained and certified by the US Department of Transportation to enforce safety standards set by the DOT. In 2015, this team of officers conducted 2,363 safety inspections resulting in 429 drivers and/or vehicles being placed out of service for safety violations.

Public Safety

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

Objective 1: Improve Quality of Life and Place

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

Summary:

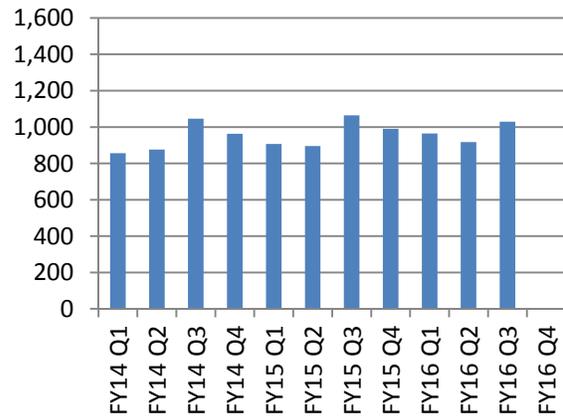
In 2014, nearly 50% of Arlington homicides involved an element of domestic violence. Domestic violence affects people regardless of gender, age, sexual orientation, race or religion. Children exposed to domestic violence can suffer serious long-term consequences that may include difficulty in school,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

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

Update:

During this quarter, Victim Services counselors have responded to family violence and provided services to victims and others in our community impacted by crime. Key local partnerships with social service providers help address needs presented. Earlier this year, the Victim Services Unit enhanced the existing partnership with the Safe Haven of Tarrant County to provide legal assistance to victims of domestic violence. Safe Haven legal advocates meet with clients and provided pre-assessments for services as well as schedule victims for representation for issues concerning custody, dissolution of marriage and protective orders. This streamlined service allows for victims to get immediate legal concerns addressed.

Domestic Violence Reports



Also during this quarter, counselors have served 1,272 victims of domestic violence, some who were served through a multi-disciplinary approach. Monthly visits were also conducted at the home of couples exhibiting the greatest prevalence of calls for police service related to domestic disturbances. The visits allow for the exchange of resource information, for checks of protective order compliance, and for demonstration of the police department’s commitment to domestic violence interdiction. Through these coordinated visits this quarter, the number of offenses at the locations reduced 92%. Overall, between October 2015 and June 2016, there were 696 calls for service involving the identified top repeat domestic couples. Following the home visit intervention, calls for service involving those couples dropped to 61 (91% decrease).

Public Safety

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

Objective 1: Improve Quality of Life and Place

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

Summary:

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

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

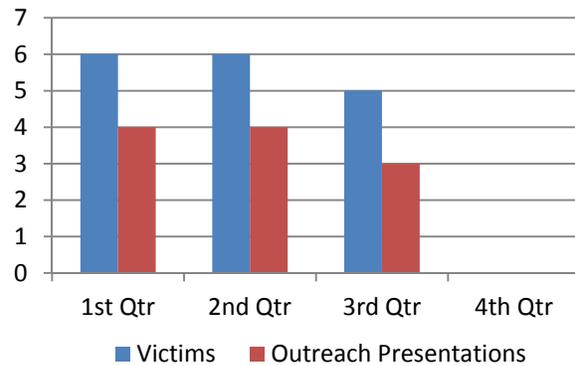
Update:

During the 3rd quarter, the Covert Operations Section conducted 3 operations focused on human trafficking interdiction. Detectives contacted 25 ads related to these operations. Five (5) potential human trafficking victims were identified and interviewed during these operations. Ultimately, none of the victims made an outcry related to human trafficking. However, detectives did work other cases where 3 victims ended up being rescued (1 in June and 2 in May) related to human trafficking.

During this reporting period, 607 advertisements were located on the website “backpage.com” with connections to Arlington. Utilizing community volunteers working in conjunction with the Covert Operations Section, phone calls were made to 510 of the “backpage.com” advertisements in attempt to reach potential victims of human trafficking.

There were 3 human trafficking education/outreach presentations conducted during this reporting period.

Human Trafficking Outreach



Public Safety

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

Objective 1: Improve Quality of Life and Place

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

Summary:

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

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

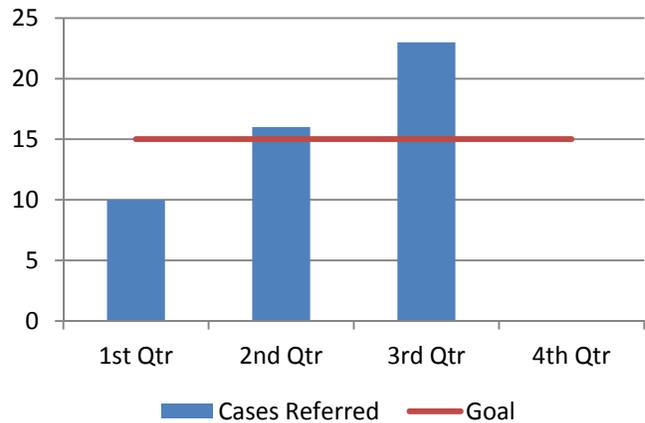
Update:

Fifty (50) cases have been referred for prosecution by the Police Department to the AUSA since the program’s inception. Forty-one (41) cases have been referred during FY 2016. Twenty-three (23) cases were referred in the third quarter of FY 2016.

Of the forty-one (41) cases submitted in FY 2016, twenty four (24) were accepted by the US Attorney’s Office for prosecution (59%), ten (10) were rejected (24%) and seven (7) cases are pending determination (17%).

Of the forty-one (41) cases referred in FY 2016, nine (9) were referred for possession of a firearm by a felon, five (5) for aggravated assault, four (4) for robbery, three (3) for burglary, and twenty (20) for various other offenses.

U.S. Attorney Office Cases from Arlington



Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.6	Procedural Justice	Number of Procedural Justice Stories for the public	Neighborhood Services (Police)

Summary:

Procedural justice at its core can be relatively defined as the way citizens and employees evaluate the procedures and decision-making of any given outcome related to law enforcement. It is basically a process applied against a set of core values. During each stage of the process, affected stakeholders are provided the opportunity to be heard. By giving citizens and employees' voice through open dialogue, the resulting decisions will be transparent in nature and result in more understanding and acceptance of those outcomes. Additionally, by increasing transparency the department can demonstrate that biases did not influence the decision or the process.

Enhanced community trust and legitimacy of the organization invites more participation from citizens to better the community which reduces crime, brings economic development through business development and a positive safety perception of the city which drives tourism.

Update:

The Media Office highlighted several significant stories that build legitimacy within the community for the quarter. Stories included use of force examples where de-escalation tactics were utilized. The Media Office pushed significant stories related to fake guns and how the proliferation of those weapons cause serious community harm and can lead to tragic incidents with officers.

Metric	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
Sustained Complaints	19	16	18	
Use of Force Incidents	178	180	205	
Citizen Engagement Hours	9,886	8,075	9,452	
Social Media Reach – Impression Demographics	5.6 Million	5.5 Million	5 Million	
Procedural Justice Topics/Positive Stories for the public	242	231	42	

Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

Objective 1: Mitigate Known Flooding Risks

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

Summary:

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

Update:

Construction of the projects listed below is expected to begin during FY 2016.

Laguna Vista Drainage Improvements bid occurred in June 2016 and construction will begin August 2016.

FY 2015 Construction Project Status

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

FY 2016 Construction Projects Projection

Project	# of Flooders	Estimated Bid Dates	Actual Bid Dates
Laguna Vista Drainage Improvements	7	May 2016	June 2016
2015 Misc. Drainage Improvements (Landover Hills, Ticino Valley, Del Rio)	2 + Roadway Hazard and Maintenance Improvement	July 2016	
Meadow Park Estates Drainage Improvements	6	Sept. 2016	
Greencove Drainage Improvements	4	Delayed until 2017	
Parkchester Drainage Improvements	8	Cancelled Home Buyout	

Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

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

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

Summary:

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

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

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

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

Update:

Three public meetings have been held to gather data from residents in the watersheds. Preliminary Hydrology models have been submitted for 5 of the 6 watersheds. Hydraulic modeling tasks are underway for 4 of the 6 watershed. Stream Stability Analysis underway.

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

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

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
Fire	Dispatch and Response	Average Total Response Time (Dispatch to First Unit Onscene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013)	5:20	5:31	5:32	5:20	5:37	5:33	5:34	5:36	5:33	5:41	5:37	5:38	5:29	5:31	5:35	5:35	5:34	
Fire		Fires - Response objective = 320 seconds or (5:20)	5:10	5:16	5:27	5:20	5:26	5:15	5:18	5:25	5:25	5:24	5:28	5:25	5:28	4:53	5:36	5:00	5:15	
Fire		Emergency Medical Service - Response objective = 300 seconds or (5:00)	5:22	5:13	5:13	5:00	5:32	5:27	5:27	5:29	5:29	5:40	5:40	5:29	5:31	5:24	5:27	5:28	5:26	5:26
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	24.66	26.19	21.16	25.00	22.47	25.13	20.59	20.59	25.00	24.60	21.00	21.60	20.90	20.48	22.06	22.4	20.2	19.29
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.59	2.02	2.20	2.00	2.04	1.71	2.32	2.32	2.00	2.20	1.91	1.98	1.37	1.68	2.04	2.05	2.57	2.33
Fire		Annual Growth Rate in Unit Responses [annual measure]	2.9%	6.5%		3.5%					3.5%									
Fire		9-1-1 calls answered within 10 seconds	New Measure in FY 2015	86%	86%	86%	90%	86.43%	88.71%	87.19%	90%	83.48%	88.5%	87.71%	91.69%	87.6%	87.1%	85.79	87.24	88.45
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	New Measure in FY 2015	80%	82.65%	84.52%	80%	82.65%	84.52%	79.38%	80%	81.09%	83.83%	83.15%	86.42%	84.4%	81.07%	80.85%	77.94%	79.42%
Police		Response time to priority 1 calls (minutes)	10	9.01	9.38	10	9.36	9.36	8.73	9.56	9	9.7	9.25	9.12	8.05	8.76	9.32	9.3	10.06	9.31
Police		Citizen satisfaction with police services [annual survey]	88%	76%	74%	90%	78%	76%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%
Police	Sustained Complaints (Internal Affairs)	83	104	93	88	19	16	16	16	70	4	6	9	6	5	5	7	6	5	
Police	Use of Force Incidents (2010-2014 calendar year)	971	907	866	840	178	180	205	205	716	59	59	60	73	70	37	81	72	52	
CDP	% of initial health inspections with a Satisfactory Score	98%	98%	96%	95%	96%	96%	95%	96%	96%	97%	97%	95%	98%	96%	92%	97%	95%	96%	
Fire	Percent of Outdoor Warning Sirens Successfully Testec	New Measure in FY 2015	95%	95%	96%	95%	95%	98%	63%	100%	100%	96%	90%	100%	96%	98%	94%	94%	0%	
Fire	Fire Prevention Business Inspections	15,199	15,652	15,165	15,500	3,756	3,817	4,326	4,326	15,000	1,233	1,405	1,118	1,107	1,262	1,448	1,410	1,519	1,397	
Fire	Fire Prevention Business Violations Addressed	6,375	4,947	4,970		1,062	1,009	1,185	1,185	4,248	358	458	246	275	328	406	439	410	336	
PWT	% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)	134%	106%	101%	100%	0%	0%	4%	62%	100%			0%			4%			5,742	
PWT	% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)	108%	100%	102%	100%	0%	0%	15%	62%	100%			0%			15%			72,593	
CDP	% of gas well operation components in compliance [reported quarterly]	94%	99%	99%	100%	100%	100%	99%	99%	99%			100%			99%			99%	
Court	% of cases completed	106%	94%	100%	102%	109%	109%	136%	100%	110%	108%	95%	123%	181%	92%	135%	89%	103%	110%	
Court	% of Warrants Cleared	New Measure in FY 2016	110%	110%	110%	110%	79%	193%	86%	100%	65%	74%	98%	350%	103%	127%	92%	92%	72%	
Court	% of Payments Collected after 31 day phone call	New Measure in FY 2016	35%	35%	35%	35%	24%	26%	24%	25%	26%	23%	23%	28%	25%	24%	20%	25%	26%	
Court	% of Payments collected after 30 Day Post card	New Measure in FY 2016	60%	60%	60%	60%	47%	56%	58%	60%	57%	42%	42%	57%	55%	56%	57%	57%	59%	
Court	% of Citations Keyed Without Error	New Measure in FY 2016	100%	100%	100%	100%	96%	98%	97%	99%	93%	98%	97%	99%	97%	98%	98%	96%	98%	
Court	% of Cashier Errors in Case Management	New Measure in FY 2016	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	
Court	% of Citations entered within 5 days	New Measure in FY 2016	100%	100%	100%	100%	99%	97%	100%	99%	96%	100%	100%	100%	92%	100%	100%	100%	100%	
Police	% of UCR Part I crimes cleared (not to be used for official reporting purposes)	20%	28%	29%	20%	25%	25%	26%	24%	25%	28%	23%	24%	25%	27%	27%	24%	24%	24%	
Police	Committed Time to all calls (minutes)	75.43	87.83	86.47	80	83.93	90.02	88.30	90.02	86	82.85	84.85	84.17	86.06	89.59	89.25	91.72	90.1	88.24	
Police	Arrests (target based on historical estimate)	18,145	17,046	15,186	16,000	3,268	3,748	3,836	3,748	14,883	1,157	1,045	1,066	1,178	1,267	1,391	1,341	1,124	1,283	
Police	DWI Crashes	458	441	461	427	92	115	126	126	444	35	29	28	32	37	46	39	43	44	
Police	Domestic Violence Reports	3,744	3,741	3,856	3,610	965	1,029	917	1,029	3,844	321	319	325	303	300	314	310	354	365	
Police	Domestic Violence Victims Served	5,059	4,181	5,580	4,900	1,334	1,409	1,524	1,524	5,600	514	417	403	463	455	491	512	516	496	
Police	Human Trafficking Victims Served	18	16	20	50	6	6	6	3	24	3	1	2	2	2	4	0	2	1	
Police	Injury Crashes	2,468	2,524	2,670	2,375	735	735	723	780	3,042	261	244	230	201	248	274	248	273	259	
Police	Violent Crimes Index (not to be used for official reporting purposes)	1,865	1,808	2,040	1,615	492	506	516	516	1,996	183	144	165	154	167	185	154	181	181	
Police	Property Crimes Index (not to be used for official reporting purposes)	15,427	13,196	13,744	12,350	3,181	2,941	3,202	3,202	13,262	1,036	1,026	1,119	1,056	917	968	1,090	1,058	1,054	
Police	Number of Procedural Justice Stories for the public	New Measure in FY 2016	24	242	231	42	42	42	42	120	66	80	96	82	72	77	14	18	18	10
Police	Outreach Presentations Dedicated to Human Trafficking	New Measure in FY 2016	75	4	4	3	4	3	3	16	2	1	1	1	1	1	0	2	1	
Police	Outreach Hours Dedicated to Domestic Violence	New Measure in FY 2016	3,500	638	619	683	638	619	683	2,475	244	209	185	222	203	194	212	252	219	

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

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	FY 2016 1st Qtr. Actual	FY 2016 2nd Qtr. Actual	FY 2016 3rd Qtr. Actual	FY 2016 YE Estimate	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
Fire		9-1-1 Dispatch Center Calls For Service (calls from 9-1-1 phone switch)	419,463	427,837	427,050	430,000	101,490	95,439	106,981	425,000	36,524	31,294	33,672	30,478	30,686	34,275	34,196	36,651	36,134
Fire		Police Calls for Service Handled and Processed by PD Dispatch	350,127	323,999	328,599	325,000	79,207	94,864	89,630	325,000	26,958	24,932	27,317	32,264	31,502	31,098	31,246	29,241	29,143
Fire		Emergency Calls	2,734	1,453	1,160	1,750	309	337	368	1,160	112	84	113	108	109	120	106	141	121
Fire		Priority 1 Calls	114,093	90,759	93,524	90,000	22,286	22,762	22,561	90,000	7,638	7,005	7,643	7,697	7,214	7,851	7,750	7,752	7,059
Fire		Priority 2 Calls	53,171	51,519	60,549	52,000	15,666	14,830	15,596	52,000	5,436	4,947	5,283	4,817	4,644	5,369	4,981	5,307	5,308
Fire		Priority 3 Calls	180,129	180,268	173,366	180,000	40,946	56,935	51,105	180,000	13,772	12,896	14,278	19,642	19,535	17,758	18,409	16,041	16,655
Fire		Officer Initiated (not included in total)	136,956	68,873	162,623	110,000	38,916	56,337	47,762	150,000	12,952	12,442	13,522	19,753	19,234	17,350	17,731	14,749	15,282
Fire		Ambulance Dispatched Calls for Service	47,186	45,879	48,217	47,500	12,857	12,736	13,590	47,500	4,260	4,148	4,322	4,060	4,173	4,503	4,423	4,752	4,415
Fire		Fire Dispatched Calls for Service	36,512	38,564	41,011	40,600	10,496	10,596	11,505	40,600	3,662	3,337	3,497	3,397	3,400	3,799	3,784	3,962	3,759
Fire		Fires	3,272	3,647	3,388	3,800	909	793	897	3,380	365	236	308	365	245	272	284	312	301
Fire		Emergency Medical Service	29,346	30,744	31,645	32,500	8,228	8,579	9,227	32,500	2,857	2,617	2,754	2,728	2,758	3,093	3,057	3,147	3,023
Fire		Other	3,894	4,176	5,259	4,300	1,359	1,223	1,381	4,300	440	484	435	393	397	433	443	503	435
Fire		Dispatched Animal Services After-Hours Calls for Service	757	635	659	750	152	135	213	600	62	44	46	33	46	56	50	84	79
Fire		Fire Department Incidents (un-audited)	35,572	38,542	40,496	39,935	10,165	10,231	11,101	40,660	3,523	3,263	3,379	3,282	3,294	3,655	3,633	3,820	3,648
Fire		Fires	976	1,004	836	985	181	205	185	724	76	42	63	68	68	69	69	58	58
Fire		Emergency Medical Service	17,928	18,925	19,209	19,500	4,652	4,974	5,308	18,608	1,574	1,526	1,552	1,518	1,656	1,800	1,702	1,827	1,779
Fire		Other Emergency Incidents	16,668	18,613	20,451	19,450	5,332	5,052	5,608	21,328	1,873	1,695	1,764	1,696	1,570	1,786	1,862	1,935	1,811
Fire		Fire Department RMS Unit Responses (un-audited)	48,785	51,975	54,915	55,373	13,965	13,718	14,968	55,860	4,868	4,420	4,677	4,393	4,364	4,961	4,947	5,167	4,854
Police		Total patrol responses (target based on historical estimate)	186,621	175,214	176,915	175,000	43,720	44,865		178,000	15,586	13,842	14,292	14,988	14,284	15,593	15,408	15,156	14,646