

# Business Plan

## Infrastructure

### Goal 1: Plan, Manage, and Maintain Public Assets

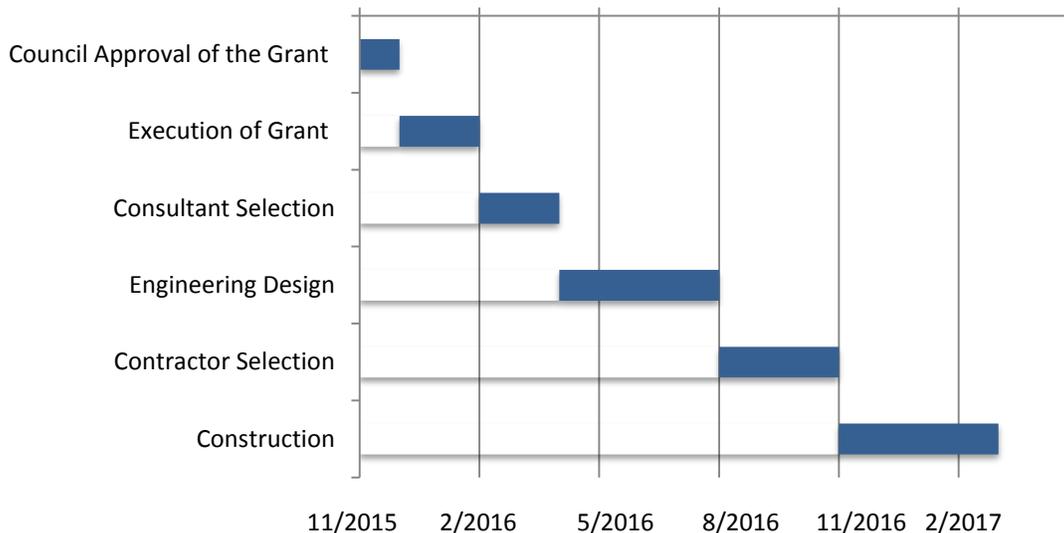
#### Objective 1: Maintain City Standards for all Public Infrastructure

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

**Summary:**

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

#### Airport Perimeter Fencing



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Project		Performance Measure(s)	City Service Team (Department)												
Core FED 1.1.2	Replace High Breakage Frequency Water Mains	Replace 20,000 linear feet of high breakage frequency water main	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has historically repaired an average of 460 water main breaks each year. The goal to replace 20,000 linear feet of high breakage frequency water mains will result in reduced maintenance cost, decreased water loss due to water breaks and improve customer service by reducing water outages.</p>		<div style="text-align: center;"> <p><b>Linear Feet Replaced</b></p> <table border="1" style="margin: 10px auto; 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 2016 Total</td> <td>20,000</td> </tr> <tr> <td>1st Qtr</td> <td>20,000</td> </tr> <tr> <td>2nd Qtr</td> <td>20,000</td> </tr> <tr> <td>3rd Qtr</td> <td>20,000</td> </tr> <tr> <td>4th Qtr</td> <td>20,000</td> </tr> </tbody> </table> </div>		Category	Linear Feet Replaced	FY 2016 Total	20,000	1st Qtr	20,000	2nd Qtr	20,000	3rd Qtr	20,000	4th Qtr	20,000
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### Goal 1: Plan, Manage, and Maintain Public Assets

#### Objective 2: Maintain City Standards for all Equipment

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

**Summary:**

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

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

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

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### Goal 1: Plan, Manage, and Maintain Public Assets

#### Objective 2: Maintain City Standards for all Equipment

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

**Summary:**

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

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

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

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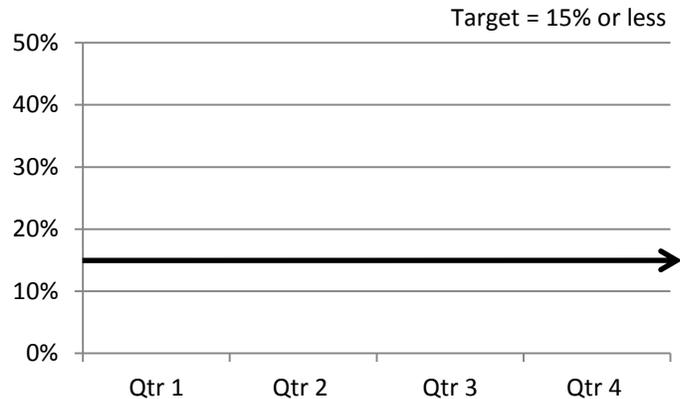
Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.3	Reduce % of Fleet Beyond Service Life	% of Fleet Beyond Service Life	Economic Development and Capital Investment (PWT)

**Summary:**

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

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

#### % of Motorized Vehicles in Fleet That are Beyond Service Life



#### Contracted Service Life - Summary

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

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#### Objective 2: Maintain City Standards for all Equipment

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

**Summary:**

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

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

## Infrastructure

### Goal 1: Plan, Manage, and Maintain Public Assets

#### Objective 3: Maintain City Standards for all Municipal Buildings

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

**Summary:**

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

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

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

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## Infrastructure

### Goal 1: Plan, Manage, and Maintain Public Assets

#### Objective 3: Maintain City Standards for all Municipal Buildings

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

**Summary:**

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

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

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#### 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 700<sup>th</sup> building permit...the Owner will award...a contract for the fire station.” Additionally, the Agreement expects the Owner to construct the fire station in general conformance with the construction details shown in an exhibit of a previous City-owned fire station construction project. The fire station will also conform to Viridian architectural standards in the Viridian Pattern Book.

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

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

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#### Objective 3: Maintain City Standards for all Municipal Buildings

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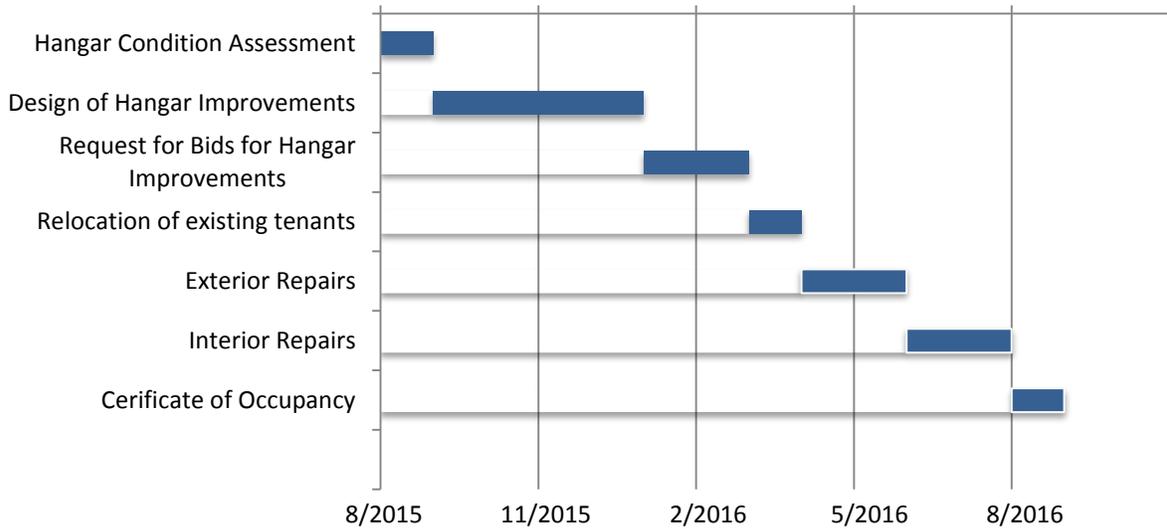
#### Objective 3: Maintain City Standards for all Municipal Buildings

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

**Summary:**

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

### Hangar Refurbishment



# Business Plan

## Infrastructure

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

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

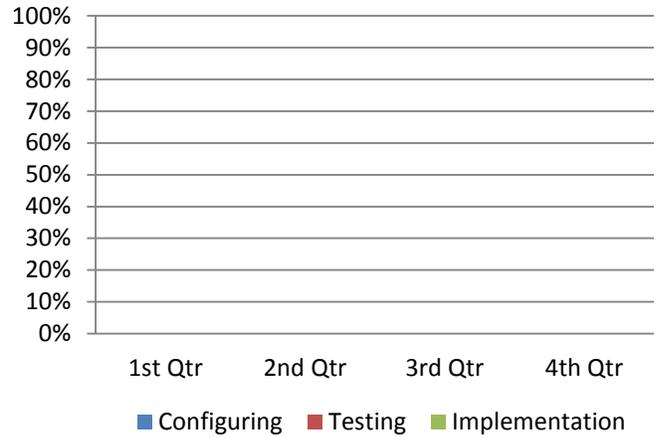
Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.1	Records Management System (RMS)	Citizen satisfaction with police services	Neighborhood Services (Police)

**Summary:**

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

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

#### RMS Project Completion



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## Infrastructure

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

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

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

**Summary:**

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

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

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## Infrastructure

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

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

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

**Summary:**

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

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

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

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

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

# Business Plan

## Infrastructure

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

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

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

**Summary:**

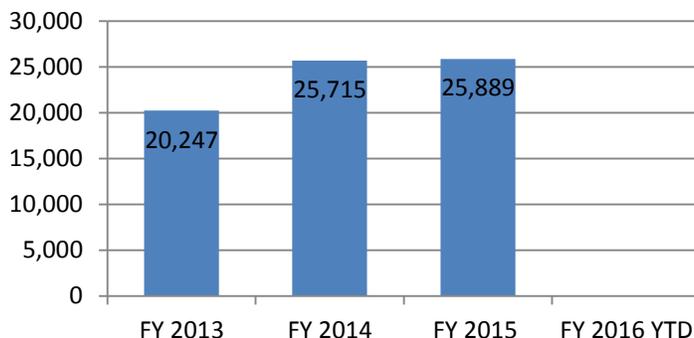
The Court provides online payment options for warrants, payment plans, and payments in full. In FY 2013, in an effort to reduce personal appearance at the court and increase customer service, the Court expanded those options to include deferred and driving safety services. A QR code was also introduced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

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

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

The estimated implementation for the attorney portal is 2<sup>nd</sup> quarter FY 2016.

**Municipal Court Online Payments**



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

Project		Performance Measure(s)	City Service Team (Department)															
Core INF 2.2.2	Electronic Warrant Payment Program	Gross revenue collected	Strategic Support (Municipal Court)															
<p><u>Summary:</u></p> <p>This program allows participating cities to electronically accept warrant payments and other fees on behalf of other participants. This reduces costs and liability associated with prisoner transfer/detention. It also eliminates the administrative burden of exchanging and processing checks between cities. This program is provided at no cost to the City. The program provides benefit not only to the jurisdiction, but also the user who has the added convenience of paying warrants and fees without having to be put into custody and transferred to another jurisdiction. This program continues to be expanded to other cities throughout the state.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Number of cities participating – 5</td> <td></td> <td>Sept. 2013</td> </tr> <tr> <td>Number of new cities participating – 7</td> <td></td> <td>Sept. 2014</td> </tr> <tr> <td>Number of new cities participating – 13</td> <td>Jan. 2016</td> <td></td> </tr> <tr> <td>Number of new cities participating – 12</td> <td>Sept. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Number of cities participating – 5		Sept. 2013	Number of new cities participating – 7		Sept. 2014	Number of new cities participating – 13	Jan. 2016		Number of new cities participating – 12	Sept. 2016	
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#### Objective 2: Implement New Technology and Increase Convenience for the Customer

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

**Summary:**

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

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

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

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Objective 2: Implement New Technology and Increase Convenience for the Customer			
Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.2.4	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>			

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

## Infrastructure

### Goal 3: Support and Expand Programs to Reduce Environmental Impacts

#### Objective 1: Mitigate Operating Costs and Impact on Environment

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

**Summary:**

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

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

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

## Infrastructure

### Goal 3: Support and Expand Programs to Reduce Environmental Impacts

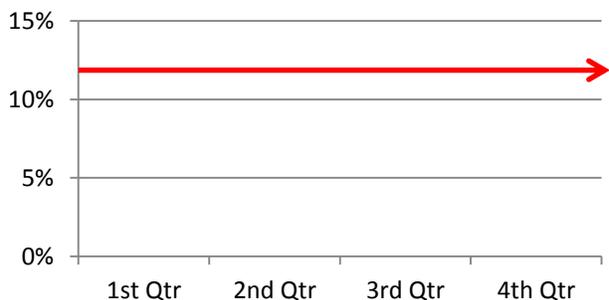
#### Objective 1: Mitigate Operating Costs and Impact on Environment

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

**Summary:**

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

**Percentage of Water Loss**



# Business Plan

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

## Infrastructure

### Goal 3: Support and Expand Programs to Reduce Environmental Impacts

#### Objective 1: Mitigate Operating Costs and Impact on Environment

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

**Summary:**

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

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

## Infrastructure

### Goal 3: Support and Expand Programs to Reduce Environmental Impacts

#### Objective 1: Mitigate Operating Costs and Impact on Environment

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

**Summary:**

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

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

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