



# FY 2014 Business Plan

---

3rd Quarter Update



# FY 2014 3<sup>rd</sup> Quarter Business Plan Update

## Table of Contents

<b>Build a Thriving Community</b>			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Code Compliance	1	Code Compliance
1.1.3	Residential Inspection and Property Maintenance Improvement Strategy	2	Code Compliance
1.1.3	Multi-Family Inspection Program	3	Code Compliance
1.2.1	Code Compliance Marketing Campaign	4	Code Compliance
1.2.2	Animal Services Education Programs	5	Code Compliance
1.2.3	Sign Regulations Update	6	CDP
2.1.1	Cross Departmental Beautification	7	Parks, Code Compliance
3.1.1	Economic Development Strategy	8	ED
3.1.2	Further Define the System to Process Economic Development Projects	9	ED
3.1.3	Formal Marketing and Communications Strategy	10	ED
3.1.4	City-Wide Comprehensive Plan	10	CDP
3.1.5	Housing Market Strategy	11	CDP
3.1.6	Unified Development Code	12	CDP
3.2.1	Development and Redevelopment Projects	13	ED
3.2.2	Building Inventory Analysis for Redevelopment in GSW Industrial District	15	ED
3.2.3	New York Avenue Streetscape Improvements	16	CDP
3.3.1	Recruitment and Retention of Targeted Industry Clusters	17	ED

<b>Enhance Regional Mobility</b>			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Pilot Service to the Trinity Railway Express (TRE)	19	CDP
1.2.1	Hike and Bike Implementation	20	CDP
1.2.2	Transportation Services Supported with Grant Funds	21	CDP
2.1.1	Signal Timing	22	PWT
2.1.2	IH-30 and SH-360 Interchange	22	PWT
2.1.3	Thoroughfare Development Plan (TDP) – Finalize Analysis	23	CDP
2.1.4	Airport Development Plan	24	Aviation
2.2.1	South Center Street Bridge	24	PWT
2.2.2	East Arlington Street Improvements	25	CDP, PWT
2.2.3	Street Projects	26	PWT
2.2.4	Street Maintenance	27	PWT

# FY 2014 3<sup>rd</sup> Quarter Business Plan Update

## Table of Contents

### Support Quality Education

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	AISD Educational Enrichment Center	29	CDP
1.1.2	Enhance Student Success Through Expanded Youth Technology Center Programming	30	Library
1.2.1	Grant Funds for Local Literacy Programs	31	CDP, Library
1.2.2	Increase Student Participation in Recreation Programs	32	Parks
1.2.3	Expand Programming Offered Through Reading Corps Program	33	Library
1.2.4	Continue to Expand GED, Adult Basic Literacy (ABE), and ESL Programming	33	Library
1.3.1	MR Internship Program	34	Mgmt. Resources
1.3.2	Parks and Recreation Internship Program	35	Parks
1.3.3	Communications Internship Program	36	Mgmt. Resources
1.4.1	Community Recruiting Program	37	Police

### Define an Identifiable Brand

<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Telephone Town Hall Meetings	39	Mgmt. Resources
1.1.2	Volunteer Recruitment Expansion	39	HR, Municipal Court, Library, Parks, Code Compliance, Police, Fire
1.2.1	Define and Market the City's Brand	40	Mgmt. Resources
1.2.2	City Website Redesign	41	Mgmt. Resources
1.2.3	Broadcast Studio Program	42	Mgmt. Resources
1.3.1	Gateway Monuments on IH-30	43	Parks
1.3.2	Sculpture Trail	44	Parks

# FY 2014 3<sup>rd</sup> Quarter Business Plan Update

## Table of Contents

<b>Public Safety</b>			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Crime Reduction	45	Police
1.1.2	Community Engagement	46	Police
1.1.3	Traffic Safety	47	Police
1.1.4	Domestic Violence/One Safe Place	48	Police
1.1.5	Tactical Intelligence Unit Pilot Program	49	Police
1.1.6	Patrol Supervision	50	Police
1.1.7	Airport Security Camera Installation	51	Aviation
1.1.8	Parks Watch Program	52	Parks
2.1.1	Willow Bend/Thousand Oaks Drainage Improvements	53	PWT
2.1.2	McKinney Street Drainage Improvements	54	PWT
2.2.1	Watershed Studies Completion and Map Revisions	55	PWT

<b>Culture/Recreation/Education</b>			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Parks and Recreation Program Diversity	59	Parks
1.1.2	Senior Adult Programming	60	Parks
1.1.3	Strengthen and Promote Library Research and Reference Services	61	Library
2.1.1	Parks, Recreation, and Open Space Plan Update	62	Parks
2.1.2	Golf Improvement Program	62	Parks
2.1.3	Park Development Projects (New Parks or Additions)	63	Parks
2.1.4	Park Improvement Projects (Renovation or Reconstruction)	64	Parks
2.2.1	East Arlington Branch Interior Redesign	65	Library
2.1.2	Hugh Smith Recreation Center/East Branch Library Study	66	Parks, Library
3.1.1	Shared Computer Services and Reciprocal Borrowing Initiatives	67	Library

<b>Financial/Economic Development</b>			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Minority/Women-owned Business Enterprises (M/WBE) Program	71	Financial Services
2.1.1	Improve Collections of Past Due Receivables City-Wide	72	Financial Services
2.1.2	Plan and Conduct Street Sales Tax Election	73	PWT

# FY 2014 3<sup>rd</sup> Quarter Business Plan Update

## Table of Contents

<b>Infrastructure</b>			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Asset Management System Implementation	77	Parks
1.1.2	Valve Exercise Program	77	Water
1.1.3	Village Creek 27-inch Sanitary Sewer Interceptor	78	Water
1.1.4	Pierce-Burch Water Pump Station Switchgear Improvements	79	Water
1.1.5	Unified Stormwater Ordinance and Design Criteria Manual	80	PWT
1.2.1	Reduce % of Fleet Beyond Service Life	81	PWT
1.2.2	Fire Alarm System Upgrade	82	Convention Center
1.2.3	Radio Replacement	83	Fire, Police, IT
1.3.1	City Fleet Maintenance	84	PWT
1.3.2	Roof Repair	84	Convention Center
1.3.3	Station 5 Rebuild	85	Fire, PWT
2.1.1	E-mail Disaster Recovery	86	IT
2.1.2	Courtroom Analog to digital Recording System Conversion	87	Municipal Court
2.1.3	E-Discovery for E-mail	88	IT, Legal, MR
2.1.4	New Boards and Commissions Database	88	MR, IT
2.1.5	Incode Version 9 Upgrade	89	Municipal Court
2.1.6	AMANDA Upgrade	90	IT
2.1.7	Windows 7 Upgrade	91	IT
2.2.1	Action Center and Water Customer Service	92	Water
2.2.2	Action Center Virtual Agent	93	Mgmt. Resources
2.2.3	Walk-Up Plan Review	94	CDP
2.3.1	Online Web Payment Options	95	Municipal Court
2.3.2	Action Center Self Service Smart Phone/Tablet App	96	Mgmt. Resources
2.3.3	Upgrade RFID Equipment/Expand E-Commerce Self Service Options	97	Library
2.3.4	Knowledge Services Line of Business	98	Mgmt. Resources
2.3.5	Managed Wi-Fi	98	Convention Center
3.1.1	Review Accreditation Opportunities	99	Parks
3.2.1	Alarms Office Efficiency Review	100	Police
3.2.2	Jail Operations Efficiency Review	101	Police
4.1.1	Evaluate Self-Insured Health Plan	102	HR
4.1.2	Seasonal Labor Pay Plan	103	Parks
4.2.1	2014 Health and Wellness Program	104	HR
5.1.1	Advanced Metering Infrastructure	105	Water
5.1.2	Automated Recycling	106	PWT
5.1.3	Creation of Water Conservation Specialist/Leak Detection Position	107	Water
5.1.4	Water Well Assessments	108	Parks

# Fiscal Year 2014 Business Plan Projects

## Build a Thriving Community

### 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)
BTC 1.1.1	Code Compliance	Increase compliance in the targeted areas	Neighborhood Services (Code Compliance)

Summary:

During FY 2014, Code Compliance Services will continue to utilize GIS density maps for each code/police geographic area. The maps will be utilized for density analysis and the determination of hot spot as identified by both property code and property crime overlays.

Upon identifying at-risk neighborhoods Code Compliance will:

- Perform “windshield” surveys of identified at-risk neighborhoods
- Identify non-compliant properties
- Provide residents with educational brochures and inspection notification timelines
- Perform inspections
- Develop partnerships with faith based and social service providers to enhance programs focused on providing assistance to residents in need

Update:

During the third quarter of FY 2014, fifty percent of inspections were completed in targeted areas. Combined compliance rate was 40 percent for the targeted areas upon benchmarking, and increased to 93 percent after educational and enforcement activities were completed.

Milestone	Estimated Completion	Actual Completion
Analyze maps and identify at-risk neighborhoods	4/30/2014	100%
Perform survey of identified at-risk neighborhoods	5/30/2014	100%
Provide residents with educational brochure and inspection timeline	6/30/2014	100%
Perform inspections	7/30/2014	50%

# Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)																						
BTC 1.1.2	Residential Inspection and Property Maintenance Improvement Strategy <span style="color: orange;">✓ Process Improvement Item</span>	Project completion	Neighborhood Services (Code Compliance)																						
<p><u>Summary:</u></p> <p>During FY 2014, Code Compliance Services will develop and propose residential property maintenance improvement strategies, and focus on the adoption of enhanced property maintenance codes. 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.</p> <p><u>Update:</u></p> <p>This business plan project has been revised with extension into FY 2015 due to delayed presentation of Comprehensive Housing Strategy.</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 Update – Multifamily Inspection and Property Maintenance Improvement Strategy Recommendation: Convene Citizen Policy Review Committee related to Residential/Commercial inspection and property maintenance improvement strategies</td> <td style="text-align: center;">8/19/2014</td> <td style="text-align: center;">0%</td> </tr> <tr> <td>CD&amp;P Comprehensive Housing Strategy Project work plan and presentation to Council</td> <td style="text-align: center;">10/31/2014</td> <td style="text-align: center;">0%</td> </tr> <tr> <td>Discuss CPRC policy recommendations with Municipal Policy Committee</td> <td style="text-align: center;">1/30/2015</td> <td style="text-align: center;">0%</td> </tr> <tr> <td>Municipal Policy Committee recommendations and discussion/feedback with Council</td> <td style="text-align: center;">6/30/2015</td> <td style="text-align: center;">0%</td> </tr> <tr> <td>Proposed draft ordinance language revisions</td> <td style="text-align: center;">8/31/2015</td> <td style="text-align: center;">0%</td> </tr> <tr> <td>Implementation of strategies</td> <td style="text-align: center;">10/31/2015</td> <td style="text-align: center;">0%</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Council Update – Multifamily Inspection and Property Maintenance Improvement Strategy Recommendation: Convene Citizen Policy Review Committee related to Residential/Commercial inspection and property maintenance improvement strategies	8/19/2014	0%	CD&P Comprehensive Housing Strategy Project work plan and presentation to Council	10/31/2014	0%	Discuss CPRC policy recommendations with Municipal Policy Committee	1/30/2015	0%	Municipal Policy Committee recommendations and discussion/feedback with Council	6/30/2015	0%	Proposed draft ordinance language revisions	8/31/2015	0%	Implementation of strategies	10/31/2015	0%
Milestone	Estimated Completion	Actual Completion																							
Council Update – Multifamily Inspection and Property Maintenance Improvement Strategy Recommendation: Convene Citizen Policy Review Committee related to Residential/Commercial inspection and property maintenance improvement strategies	8/19/2014	0%																							
CD&P Comprehensive Housing Strategy Project work plan and presentation to Council	10/31/2014	0%																							
Discuss CPRC policy recommendations with Municipal Policy Committee	1/30/2015	0%																							
Municipal Policy Committee recommendations and discussion/feedback with Council	6/30/2015	0%																							
Proposed draft ordinance language revisions	8/31/2015	0%																							
Implementation of strategies	10/31/2015	0%																							

# Build a Thriving Community

BTC  
1.1.3

Multi-Family Inspection  
Program  
✓ Process Improvement Item

Increase multi-family occupancy rates  
in Arlington

Neighborhood Services (Code  
Compliance)

Summary:

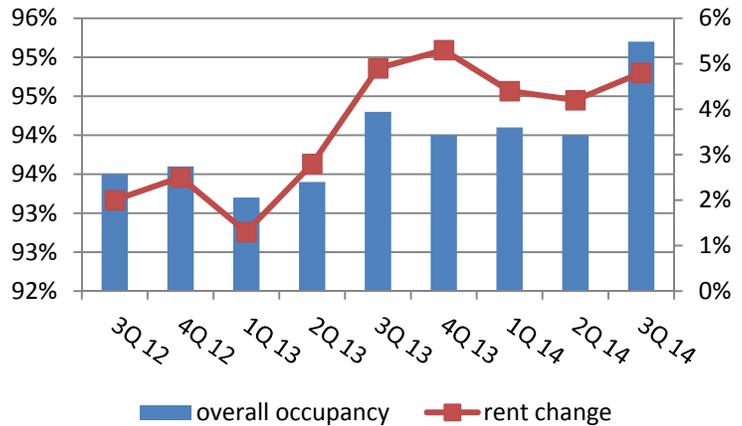
To get a better grasp on multi-family code violations, in FY 2013, Code Compliance Services proposed new multi-family and property maintenance strategies to City Council. The strategies included enhanced property maintenance codes, civil administrative adjudication, risk-based inspections, a multi-family licensing program, and the development of an enhanced multi-family crime free initiative, all with the intention of reducing Part I crime and property maintenance offenses.

FY 2014 is the first year of implementation of these strategies. Code Compliance staff will track the implementation steps and the impact of the program on multi-family violations.

Update:

Program software was updated in this quarter. Staff transitioned from the training period to conducting inspections, which included the implementation of the multi-family licensing program. All extended stay properties have been completed and about 17 percent of all other multi-family properties have been completed utilizing the new system and software.

**Multi-Family Occupancy vs. Rent Change**



# Build a Thriving Community

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

Project		Performance Measure(s)	City Service Team (Department)
BTC 1.2.1	Code Compliance Marketing Campaign	Improve resident rating for quality of code compliance in Arlington	Neighborhood Services (Code Compliance)

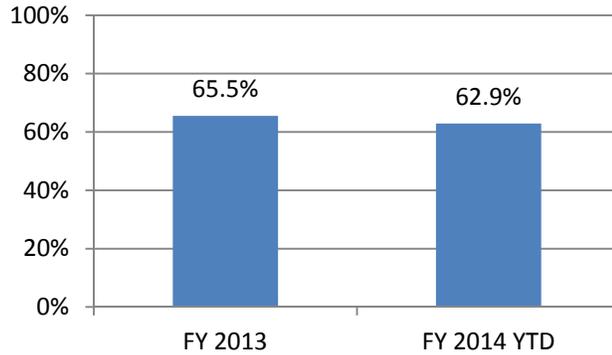
**Summary:**

Utilizing various communication platforms, Code Compliance Services will develop a marketing campaign to increase awareness of City of Arlington codes and ordinances, the compliance process, and how/when to report a violation. The goal of the campaign is to increase residential code compliance and improve the quality of code enforcement in Arlington.

**Update:**

This business plan item has been reorganized with new anticipated completion dates. The prior website designs are being completely re-worked, since the new City website and new City Logo launched at the end of June 2014. The Animal Services and Code Compliance Public Service Announcements (PSAs) were completed and posted at the time of the new website launch. Completion will not occur until FY 2015.

**Quality of Code Enforcement in Arlington**



# Build a Thriving Community

	Project	Performance Measure(s)	City Service Team (Department)
BTC 1.2.2	Animal Services Education Programs	<ul style="list-style-type: none"> <li>Increase # of residents educated</li> <li>Increase # of animals licensed in Arlington</li> </ul>	Neighborhood Services (Code Compliance)

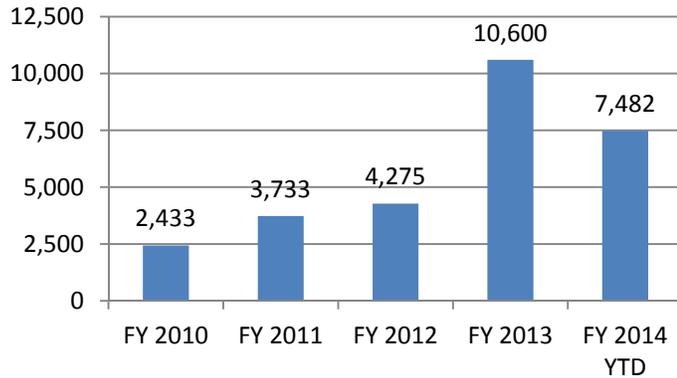
**Summary:**

The goal of Animal Services is to encourage responsible pet ownership by offering licensing programs, field enforcement services, and educational programs for Arlington residents. The care of stray and unwanted animals and the eradication of rabies from the community's animal population are critical to successful operations. Education programs will increase the awareness of the ordinance requirement for licensing dogs and cats; the importance of spaying, neutering and vaccinating pets; and other aspects of responsible pet ownership. Current programs including PetSmart Mobile Adoption Events, TCAP Low Cost Events (spay/neuter/vaccines) and Community Outreach Events (low cost mobile vaccines) will continue in FY 2014. Staff will also launch a new program in FY 2014, and will go into neighborhoods with a new mobile vaccination unit (purchased with ATF funding) to offer satellite adoptions, city licensing and vaccinations for community pets.

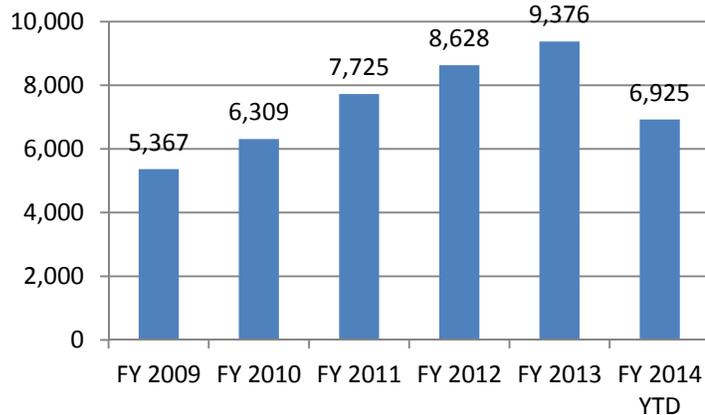
**Update:**

During the third quarter of FY 2014, seven mobile adoption events were held at the two PetSmart locations resulting in 24 adoptions. Due to a low response, mobile adoption events are will longer being held at Pet Supermarket. TCAP provided six low-cost events at the shelter where 201 animals were spayed/neutered and 365 vaccinations were given. Community Pet Outreach held three events with 813 services provided to Arlington pets. In addition, shelter staff also attended neighborhood events at Stein Mart, Swift Elementary, the Arlington Tennis Center and Applebee's. Education materials were distributed during these community events and five animals were adopted, including three that were sponsored by CM Rivera at Swift Elementary. As of the end of the third quarter of FY 2014, these events have resulted in 3,570 services provided and 90 adoptions.

**Residents Educated - Animal Services**



**Pets Licensed in Arlington**



## Build a Thriving Community

	Project	Performance Measure(s)	City Service Team (Department)
BTC 1.2.3	Sign Regulations Update	Project completion	Economic Development and Capital Investment (CDP)

**Summary:**

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

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

This project was funded in the FY2013 Adopted Budget in the amount of \$40,000.

**Update:**

The consultant contract with Boyle and Lowry, LLP was executed in September to update the sign regulations and the project kick-off meeting was held in November. The Focus Group has met eight times through the 3<sup>rd</sup> quarter. The Focus Group recommendations were provided to the consultant to begin drafting the sections discussed. One last Focus Group meeting is scheduled in July. The draft will be finalized in the fourth quarter and be made available for public input soon thereafter.

Milestone	Estimated Completion	Actual Completion
Execute Contract	FY 2013	Sept. 2013
Formation of Focus Group (public outreach)	Nov. 2013	Nov. 2013
Complete Sign Regulations Draft	July 2014	In Progress
P&Z Work Session	Sept. 2014	
P&Z Public Hearing	Sept. 2014	
City Council Work Session	Oct./Nov. 2014	
City Council Adoption	Oct. /Nov. 2015	

# Build a Thriving Community

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

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

Project		Performance Measures	City Service Team (Department)
BTC 2.1.1	Cross Departmental Beautification ✓ <b>Process Improvement Item</b>	Project completion	Neighborhood Services (Parks and Code Compliance)

**Summary:**

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

The Parks and Recreation Department will work with other relevant departments to develop educational programs and reporting processes for generating and managing work orders related to city beautification. In addition, they will evaluate how the effort can be combined and/or coordinated with similar reporting processes.

**Update:**

The Forestry and Beautification division has identified a number of programs that could be conducted for city beautification efforts. Some of these programs could be completed with existing resources and some will require additional assistance in order to initiate. A Beautification Plan has been completed to present to a city staff committee for discussion and consideration.

Milestone	Estimated Completion	Actual Completion
Identify beautification opportunities	Nov. 2013	Dec. 2013
Identify collaboration and resource requirements	Dec. 2013	Mar. 2014
Request for funding to support programs	July 2014	
Improve existing programs	Sept. 2014	
Initiate new programs	Oct. 2014	

# Build a Thriving Community

## Goal 3: 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)
BTC 3.1.1	Economic Development Strategy ✓ <b>Process Improvement Item</b>	<ul style="list-style-type: none"> <li>Completed final report</li> <li>Commence implementation</li> </ul>	Economic Development and Capital Investment (ED)

**Summary:**

A continuation from FY 2013, the Office of Economic Development has recently engaged TIP Strategies to develop an economic development strategy for the City. At the commencement of FY 2014, TIP will be mid-way through the contract period. The subject project will address the final portions of the contract, including the final report, and move into actions needed by Economic Development Staff to begin implementation of the Strategy. The Strategy will ultimately guide the City's economic development efforts for the next five years. Additionally, it is estimated that the gradual implementation of various aspects of the Strategy will continue through the next two to three fiscal years.

**Update:**

In late June, TIP Strategies presented the economic development strategy to City Council. Since that time, final edits have been made to the strategy and staff is preparing to bring the strategy forward for formal adoption in early September. Additionally, staff has generated an implementation plan that outlines the recommended action items necessary for the City to take in order to address the goals of the plan. The FY 2015 Business Plan will incorporate these action items.

Milestone	Estimated Completion	Actual Completion
Initial Draft	10/31/2013	10/15/13
Revised Draft	1/15/14	1/15/14
Council Presentation	2/25/14	2/25/14
Final Draft	3/31/14	3/31/14
Council consideration of ED Strategy	6/24/14	6/24/14
Proposed ED Program changes for FY15	7/1/14	7/1/14
Consideration of ED Program Changes for FY15	8/5/14	
Implementation of approved ED program changes	Sept./Nov. 2014	

## Build a Thriving Community

	Project	Performance Measure(s)	City Service Team (Department)
BTC 3.1.2	Further Define the System to Process Economic Development Projects <span style="color: orange;">✓ Process Improvement Item</span>	Process implementation and/or system modification completion	Economic Development and Capital Investment (ED)

**Summary:**

This project will examine the idea of establishing an informal Development Team within the Economic Development and Capital Investment City Service Team. This Development Team (at the Assistant Director and Director levels) will discuss potential economic development projects and identify components where interdepartmental assistance and support may be needed. These early conversations will encourage buy-in on economic development projects and greatly increase lines of communication. As needed, economic development projects will be brought through this group for review and to provide input/feedback, ensuring the project moves through the City system smoothly and without issue.

Additionally, a clear, more comprehensive approach to process economic development incentive agreements containing fee waivers will also be vetted that will allow applicants and staff to more easily recognize when this condition is present.

**Update:**

Recommendations for processing economic development projects have been proposed within the draft Economic Development Strategy. As result of the completion of the Economic Development Strategy, Staff is currently evaluating the process recommendations and working with management and other supporting city staff to establish a more formal process.

Milestone	Status
Share existing data on current processes and coordinate with consultant (generating the ED strategy)	Complete
Receive findings and recommendations related to processing economic development projects via the final economic development strategy	Complete
Review recommendations and determine priorities	In Progress
Determine feasibility and establish path forward to achieve results	In Progress
Recommend any needed policy changes, including identification of funding, if necessary	In Progress
Commence implementation of established efforts	

## Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)																		
BTC 3.1.3	Formal Marketing and Communications Strategy	Establish and implement a Marketing and Communications Strategy	Economic Development and Capital Investment (ED)																		
<p><u>Summary:</u></p> <p>Through the Office of Communications, Economic Development staff will continue to fine tune the redesign of ED's webpage. The initial phase is complete and will lead to webpage enhancements throughout this next year. Additionally, the ongoing Economic Development Strategy will lead to development of a formal marketing and communications strategy to ensure efforts are targeted in a manner that provides the greatest benefit to the City and its economic development programs.</p> <p><u>Update:</u></p> <p>As a result of the completion of the Economic Development Strategy, staff is currently researching and prioritizing marketing initiatives in an effort to develop a marketing plan for FY 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Utilize initial strategy to begin marketing efforts</td> <td></td> <td></td> </tr> <tr> <td>Research all avenues of marketing possibilities</td> <td></td> <td></td> </tr> <tr> <td>Identify and prioritize targeted mktg./advertising opportunities</td> <td></td> <td></td> </tr> <tr> <td>Create Marketing Plan</td> <td></td> <td></td> </tr> <tr> <td>Commence Implementation of Plan</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Utilize initial strategy to begin marketing efforts			Research all avenues of marketing possibilities			Identify and prioritize targeted mktg./advertising opportunities			Create Marketing Plan			Commence Implementation of Plan		
Milestone	Estimated Completion	Actual Completion																			
Utilize initial strategy to begin marketing efforts																					
Research all avenues of marketing possibilities																					
Identify and prioritize targeted mktg./advertising opportunities																					
Create Marketing Plan																					
Commence Implementation of Plan																					

Project		Performance Measure(s)	City Service Team (Department)																					
BTC 3.1.4	City-Wide Comprehensive Plan	Plan completion	Economic Development and Capital Investment (CDP)																					
<p><u>Summary:</u></p> <p>The City's current Comprehensive Plan was adopted in 1992. From 1997 to 2001, six sector plans were adopted as components of the 1992 Comprehensive Plan, but all six plans noted the need to complete a city-wide overview. The updated Comprehensive Plan will provide that overview with an integrated approach to all aspects of Arlington's development, with an emphasis on developing attractive neighborhoods for all residents; having environmental, economic, and social sustainability; and enhancing land use and transportation coordination.</p> <p><u>Update:</u></p> <p>During the 3rd quarter, the Advisory Committee continued their discussion on the goals, strategies, and action items. They also reviewed and discussed the Plan's proposed catalyst projects. Staff has begun drafting the document and will do so throughout the Summer.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Appoint Advisory Committee</td> <td>Summer 2013</td> <td>June 2013</td> </tr> <tr> <td>Initial Draft Plan</td> <td>Spring 2014</td> <td></td> </tr> <tr> <td>Public Input</td> <td>Spring 2014</td> <td></td> </tr> <tr> <td>Final Draft Plan</td> <td>Summer 2014</td> <td></td> </tr> <tr> <td>P&amp;Z Approval</td> <td>Summer/Fall 2014</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>Fall 2014</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Appoint Advisory Committee	Summer 2013	June 2013	Initial Draft Plan	Spring 2014		Public Input	Spring 2014		Final Draft Plan	Summer 2014		P&Z Approval	Summer/Fall 2014		City Council Adoption	Fall 2014	
Milestone	Estimated Completion	Actual Completion																						
Appoint Advisory Committee	Summer 2013	June 2013																						
Initial Draft Plan	Spring 2014																							
Public Input	Spring 2014																							
Final Draft Plan	Summer 2014																							
P&Z Approval	Summer/Fall 2014																							
City Council Adoption	Fall 2014																							

## Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)
BTC 3.1.5	Housing Market Strategy	Project completion	Economic Development and Capital Investment (CDP)

Summary:

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

The final product will provide a housing strategy and implementation plan for the entire City. The City will hire a consultant to complete this project with input from the community and City representatives. The budget for this project is Community Development Block Grants (CDBG) administrative funds.

Update:

Phase One of the Housing Strategy - Data Collection and Analysis was completed on-time.

Important milestones during Phase One included: multilingual public and stakeholder surveys, interviews with City Council members, public meetings and focus groups (April-May 2014), and completion of the HUD required Analysis of Impediments to Fair Housing Choice. (The approval by City Council and submittal to HUD is estimated October 2014).

Milestone	Estimated Completion	Actual Completion
Release RFQ	Dec. 2013	Dec. 2013
Approval of Contract	Feb. 2014	Feb. 2014
Consultant 50% complete with study	June 2014	June 2014
Consultant 100% complete with study	Sept. 2014	

## Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)																							
BTC 3.1.5	Unified Development Code	Project completion	Economic Development and Capital Investment (CDP)																							
<p><u>Summary:</u></p> <p>The unified development code is a document that consolidates all development-related regulations including zoning, land use, development standards, signs, subdivision requirements and administrative provisions. The combined document fosters community growth, provides easier instructions and clearer standards for developers and residents, and encourages new development in Arlington. The City began the rewrite of the zoning ordinance in 2008, the draft code is complete.</p> <p><u>Update:</u></p> <p>The final work session was held with City Council on May 14<sup>th</sup>. Council directed to hold public hearings on June 10<sup>th</sup> and June 24<sup>th</sup> for adoption of Unified Development Code. The new code was approved by Council on June 24<sup>th</sup>, subject to several amendments. Work began for implementation on effective date of July 10<sup>th</sup>, which included updates to the AMANDA permit system and databases for GIS, Virtual Maps, and Online Maps programs.</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>Chamber meetings (public outreach)</td> <td>FY 2013</td> <td>June 2013</td> </tr> <tr> <td>Complete UDC Draft</td> <td>FY 2013</td> <td>Sept. 2013</td> </tr> <tr> <td>P&amp;Z Work Session</td> <td>Nov. 2013</td> <td>Nov. 2013</td> </tr> <tr> <td>P&amp;Z Public Hearing</td> <td>Nov. 2013</td> <td>Nov. 2013</td> </tr> <tr> <td>City Council Work Session</td> <td>Winter 2014</td> <td>May 2014</td> </tr> <tr> <td>City Council Adoption</td> <td>Spring 2014</td> <td>June 2014</td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Chamber meetings (public outreach)	FY 2013	June 2013	Complete UDC Draft	FY 2013	Sept. 2013	P&Z Work Session	Nov. 2013	Nov. 2013	P&Z Public Hearing	Nov. 2013	Nov. 2013	City Council Work Session	Winter 2014	May 2014	City Council Adoption	Spring 2014	June 2014
Milestone	Estimated Completion	Actual Completion																								
Chamber meetings (public outreach)	FY 2013	June 2013																								
Complete UDC Draft	FY 2013	Sept. 2013																								
P&Z Work Session	Nov. 2013	Nov. 2013																								
P&Z Public Hearing	Nov. 2013	Nov. 2013																								
City Council Work Session	Winter 2014	May 2014																								
City Council Adoption	Spring 2014	June 2014																								

# Build a Thriving Community

## Objective 2: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
BTC 3.2.1	Development and Redevelopment Projects	Development and redevelopment projects underway	Economic Development and Capital Investment (ED)

Summary:

In an effort to build and sustain Arlington’s tax base, Economic Development staff is currently focused on the Entertainment District, Great Southwest Industrial Park, and Downtown and Lamar-Collins areas, among other areas identified as suitable for redevelopment.

Staff continues to make great strides with various redevelopment projects, including East Lamar, Division Street Utility Poles, and Sapphire Student Housing. Additionally, Center Street Bridge authorization will allow for the much needed connectivity in this area of the City. Staff continues to target other residential and commercial redevelopment in the downtown area.

**Sapphire Student Housing Project**

Originally a multi-family project, Sapphire has been converted to student housing due to multi-family market conditions. Investment values remain at the original \$41 million, and the project will sit on the same general footprint (although slightly expanded), resulting in the removal of several aging multi-family developments. To date, all existing properties have been demolished, all agreements executed, and initial reimbursement payment made to the developer for demolition in accordance with the Chapter 380 Agreement. A second reimbursement payment to the developer will occur upon his request any time after September 1<sup>st</sup>. Early grading has been done and building permits are anticipated to be requested and issued prior to the end of the calendar year.

**Division Street Utility Pole Relocation**

Part of a multi-phased project to relocate/consolidate all above ground utility poles/lines on Division Street (to Front St.), between West and East Streets. Oncor has completed their portion of the project allowing AT&T to move forward with line relocation. Revisions to the TIRZ AT&T agreement are necessary based on the results of AT&T’s full engineering study; the TIRZ Board will consider these revisions on August 12<sup>th</sup>.

**Arlington Highlands/Center Street Bridge**

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.

Sapphire Milestones	Status
Zoning/Council Approval of revised project scope	Complete
Develop/Execute revised incentive agreement	Complete
Demolition Permit Issued	Complete
Demolition of existing buildings	Complete
Building Permit Issued	
Under Construction	
Project Complete - CO	
Commence agreement performance period	

Division Street Milestones	Status
General Scope of Work Established	Complete
TIRZ Board Authorization	Complete
Engineering & Design	Complete
Develop & Execute Contract	Complete
Council Approval	Complete
Under Construction	Ongoing
Project Complete	

Center Street Bridge Milestones	Status
Scope of Request Finalized	Complete
Proposed Amended Project & Financing Plan	Complete
Taxing Jurisdiction(s) Authorization	Complete
Processing Document Finalized	Complete
TIRZ Board Final Authorization	Complete

## Build a Thriving Community

The City has utilized TIRZ #4, which has the capacity to assist with the funding of this project, subject to approval by the participating taxing jurisdictions and the TIRZ#4 (Arlington Highlands) Board. To date, the TIRZ #4 Board and all taxing entities have approved the amendment to the project and financing plan.

A companion to this project that outlines the physical improvement process to the bridge, is found within the Enhance Regional Mobility portion of the current Business Plan, and is entitled South Center Street Bridge

### **E. Lamar Redevelopment Project**

The E. Lamar Redevelopment 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, Chapter 380 Agreements provide 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.

All incentive agreements associated with the project have been executed and the first grant payment has been provided to the developer as a result of completion of three property purchases. It is estimated that demolition of the first vacated apartment complex (Huntington Chase) will occur this summer.

Phase I will be addressed during FY 2014, and will likely extend beyond that time frame. Future phases will be addressed within the fiscal year in which the activity occurs.

E. Lamar Milestones (Ph. I)	Status
Execute Master 380 Agreement	Complete
Developer closes on Phase I properties	Complete
Draft Ph. I Dev. Grant	Complete
Execute Ph. 1 Dev. Grant	Complete
Demolition of properties	
Construction commenced	

## Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)
BTC 3.2.2	Building Inventory Analysis for Redevelopment in GSW Industrial District	Recommend potential redevelopment areas in the GSW prone for redevelopment	Economic Development and Capital Investment (ED)

**Summary:**

A continuation from FY 2013, staff will build upon data collected on the building inventory within the GSW Industrial District. SWOT (strengths, weaknesses, opportunity, trends) analysis will be performed on the various potential redevelopment opportunities. Based on the results of the analysis, staff will make recommendations regarding the feasibility of redevelopment, and determine whether certain policies should be implemented to further facilitate this initiative.

**Update:**

Economic Development Staff has been coordinating with its consultant as data on the GSW was collected, reviewed and analyzed. Various redevelopment opportunities, as well as possible programs designed to add value to the industrial park, were shared with the consultant for further analysis. Staff is in receipt of the final economic development strategy, which provides significant detail related to redevelopment opportunities of the Great Southwest Industrial District. These opportunities are being evaluated and action items are being derived from the study's recommendations; these efforts will continue into FY 2015.

Milestone	Estimated Completion	Actual Completion
Share existing data collected and coordinate with consultant (generating eco. dev. strategy)	Dec. 2013	Dec. 2013
Receive findings and recommendations for the GSW via the final economic development strategy	Jan. 2014	Jan. 2014
Review recommendations and determine priorities	June 2015	
Determine feasibility and establish path forward to achieve results		
Recommend any needed policy changes, including identification of funding, if necessary		
Commence implementation of established efforts		

## Build a Thriving Community

Project		Performance Measure(s)	City Service Team (Department)
BTC 3.2.3	New York Avenue Streetscape Improvements	Project completion	Economic Development and Capital Investment (CDP)

**Summary:**

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

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

The streetscape design along the northern half of the corridor (Abram Street to Park Row Drive) is estimated at \$100,000. The streetscape design along the southern half of the corridor (Park Row Drive to Arkansas Lane), where the current roadway/water/sewer project is taking place is estimated at \$75,000. Construction is estimated to begin in January 2015.

**Update:**

City Council approved the design contract with Teague, Nall and Perkins on 3/18/2014. The design is underway and this process will take a year to complete. Construction is estimated to begin in the spring of 2015.

Milestone	Estimated Completion	Actual Completion
Approval of design contract	Fall 2013	Spring 2014
Consultant 50% completed with design preparation	Spring 2014	
Consultant 100% completed with design preparation	Fall 2014	
Approval of construction contract	Winter 2014	

# Build a Thriving Community

## Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)																								
BTC 3.3.1	Recruitment and Retention of Targeted Industry Clusters	Location of new/expanded targeted uses	Economic Development and Capital Investment (ED )																								
<p><u>Summary:</u></p> <p>The Office of Economic Development is participating in retention and recruitment efforts related to the City's five targeted industry clusters. The adopted clusters are 1) advanced materials and manufacturing, 2) health care and life sciences, 3) hospitality and tourism, 4) logistics and trade, and 5) professional business and information services.</p> <p>Staff is currently focused on recruitment efforts of specific corporate prospects, as well as the creation of new industrial space necessary to further recruitment efforts.</p> <p><u>Update:</u></p> <p>Staff completed the second Chapter 380 Agreement (related to the water line participation in future Sherry Street) with the new owner of Arlington Commerce Center, facilitating completion of Building C. Construction is complete and new tenant, Williams Sonoma, is operating out of the building. Additionally, all items related to Triumph have been completed and the company has occupied the facility. Triumph's presence has brought a second supporting user, which has leased 13,000 sq. ft</p>		<table border="1"> <thead> <tr> <th>Arlington Commerce Center</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Building Permit Issued</td> <td>Complete</td> </tr> <tr> <td>Under Construction</td> <td>Complete</td> </tr> <tr> <td>Certificate of Occupancy Issued</td> <td>In Progress</td> </tr> <tr> <td>Sherry Street water line complete</td> <td>Complete</td> </tr> <tr> <td>Acceptance of water line</td> <td>Complete</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Triumph Aerostructures</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Site selection</td> <td>Complete</td> </tr> <tr> <td>Develop/execute agreements</td> <td>Complete</td> </tr> <tr> <td>Building Permit Issued</td> <td>Complete</td> </tr> <tr> <td>Under Construction</td> <td>Complete</td> </tr> <tr> <td>Project Complete (CO Issued)</td> <td>Complete</td> </tr> </tbody> </table>		Arlington Commerce Center	Status	Building Permit Issued	Complete	Under Construction	Complete	Certificate of Occupancy Issued	In Progress	Sherry Street water line complete	Complete	Acceptance of water line	Complete	Triumph Aerostructures	Status	Site selection	Complete	Develop/execute agreements	Complete	Building Permit Issued	Complete	Under Construction	Complete	Project Complete (CO Issued)	Complete
Arlington Commerce Center	Status																										
Building Permit Issued	Complete																										
Under Construction	Complete																										
Certificate of Occupancy Issued	In Progress																										
Sherry Street water line complete	Complete																										
Acceptance of water line	Complete																										
Triumph Aerostructures	Status																										
Site selection	Complete																										
Develop/execute agreements	Complete																										
Building Permit Issued	Complete																										
Under Construction	Complete																										
Project Complete (CO Issued)	Complete																										



# Enhance Regional Mobility

## Goal 1: Explore Creative, Alternative Transportation Opportunities

### Objective 1: Plan for CentrePort Linkage

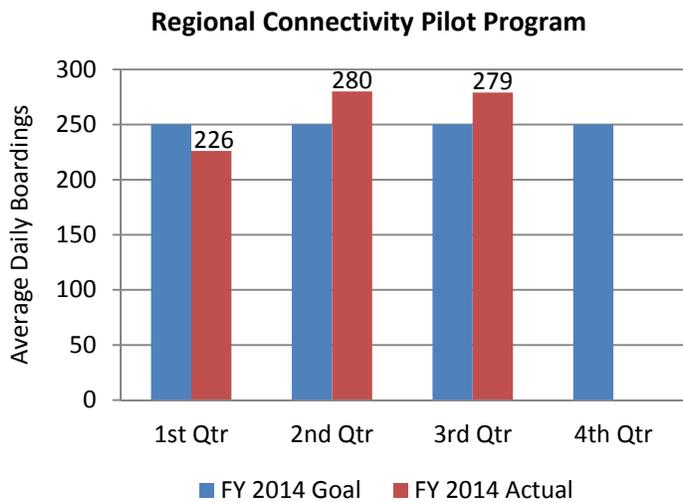
Project		Performance Measure(s)	City Service Team (Department)
ERM 1.1.1	Pilot Service to the Trinity Railway Express (TRE)	<ul style="list-style-type: none"> <li>% of project complete</li> <li>Average weekday boardings</li> </ul>	Economic Development and Capital Investment (CDP)

Summary:

This two-year pilot service, called the Metro ArlingtonXpress (MAX), began on August 19, 2013 and connects the City of Arlington into North Texas' regional transit system. MAX is jointly operated by Dallas Area Rapid Transit (DART) and the Fort Worth Transportation Authority (The T), and provides stops at the CentrePort Trinity Railway Express (TRE) rail station, on Collins Street at the Andrews Street intersection, and the University of Texas at Arlington and downtown Arlington. The service uses uniquely wrapped buses that brand the service as one that is specific to Arlington. Buses run throughout the day, from 5:30 a.m. to 11:30 p.m.

The project is being funded through a partnership between the City, UT Arlington and private sector partners. The total project cost is \$700,000 per year. The City Council approved \$350,000 for the first year of service in the FY 2013 budget. UT Arlington has committed to provide \$230,000 per year and the private sector will close the gap with \$120,000 per year.

Milestone	Estimated Completion	Actual Completion
Start Service	Aug. 2013	Aug. 2013
Quarterly Report to Council	Jan. 2014	Dec. 2013
Quarterly Report to Council	Apr. 2014	Apr. 2014
Quarterly Report to Council	July 2014	June 2014
First year report to Council	Oct. 2014	
UTA Ridership Survey	Fall 2014	



# Enhance Regional Mobility

## Objective 2: Promote Regional Connectivity

	Project	Performance Measure(s)	City Service Team (Department)
ERM 1.2.1	Hike and Bike Plan Implementation	Project completion	Economic Development and Capital Investment (CDP)

**Summary:**

In 2001, the City was awarded \$207,792 in federal funds to implement on-street bike facilities and signage. A portion of this funding has already been used to add striping and signage on Center and Calender Streets. This project will utilize the remaining funds to implement some of the recommendations included in the Hike and Bike System Master Plan. During FY 2014, bike lanes around UT Arlington and bike routes on Center and Mesquite, and a bike lane on Lincoln Drive will be added to provide a connection from River Legacy Park into downtown Arlington and the UT Arlington campus.

**Update:**

Staff is working with TxDOT to complete design and grant contract requirements. This has delayed final TxDOT approval. We anticipate construction beginning in August. We are currently developing notification for residents for the upcoming construction. This project is anticipated to be complete in FY 2015.

Milestone	Estimated Completion	Actual Completion
Contractor begins implementation	Spring 2014	
Contractor completes striping	Spring 2014	

# Enhance Regional Mobility

	Project	Performance Measure(s)	City Service Team (Department)
ERM 1.2.2	Transportation Services Supported with Grant Funds	Provide transportation services to 400 unduplicated persons	Economic Development and Capital Investment (CDP)

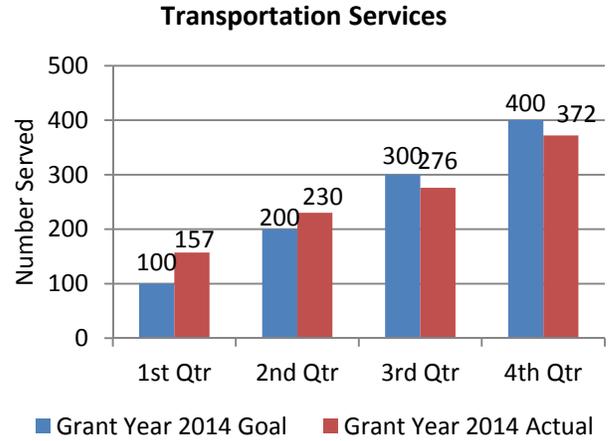
**Summary:**

The City of Arlington uses Community Development Block Grant (CDBG) funding to support transportation programs that connect Arlington residents to jobs and services. In FY 2014, \$87,073 will be used for programs such as Ride2Work and the Mission Metroplex Transportation Program.

The Ride2Work program enhances regional mobility by providing qualifying low-income residents, who need job or employment-related transportation, with access to work-related destinations within Arlington, Hurst, Euless and Bedford, as well as TRE stations that connect them to Dallas and Fort Worth. The Mission Metroplex general transportation program provides trips for school, child care, non-emergency medical, and social service appointments to qualifying low-to-moderate income persons.

**Update:**

The number of unduplicated Arlington residents who received transportation services from local providers were as follow: Mission Metroplex (247), Catholic Charities (81) and Senior Citizen Services (44). The numbers served for the 4th Quarter do not include June, 2014, which will be submitted and added to the total at the end of July with the final annual performance report.



# 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	Signal Timing	Travel times on major corridors compared to target	Economic Development and Capital Investment (PWT)

Summary:

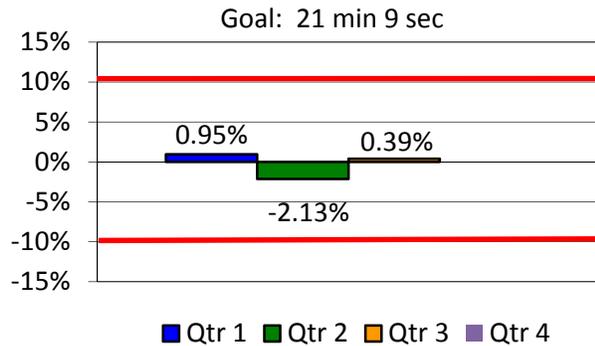
One goal of the traffic engineering group is to maintain optimum travel times on major thoroughfares. Travel times are documented quarterly for both directions of travel on Cooper, Collins, Division, and Pioneer Parkway. The graph to the right shows quarterly results for northbound Cooper. Quarterly, staff drives each of these streets, measures the travel times using GPS, and calculates average times. Measurements are taken between 9:00 a.m. and 4:00 p.m. to check "normal" flow. The target for the rate of traffic flow is to be within 10% of the "optimum" time set by the traffic engineers. A deviation of +/- 10% is acceptable, due to variations in congestion levels, traffic incidents, seasonal traffic patterns, and lights changed by emergency vehicles.

Goal times for these major corridors are evaluated and set annually.

Update:

The goal travel time for Northbound Cooper from Turner-Warnell to I-30 is 21 minutes 9 seconds, and when checked this quarter, the actual was 20 minutes 14 seconds. The target range for deviation from the goal time is 10%.

**Northbound Cooper Street  
from Turner Warnell to I-30  
% above or below goal**



## Enhance Regional Mobility

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.2	IH-30 and SH-360 Interchange <span style="color: green;">✓ Policy Agenda Item</span>	Complete design for Phase 1	Economic Development and Capital Investment (PWT)
<p><u>Summary:</u></p> <p>The purpose of this project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.</p> <p>This project is split into five construction phases. The first phase is Six Flags Drive over IH-30. This is top priority because of existing maintenance issues on the bridge. The IH-30/SH-360 interchange is the second phase to be addressed.</p> <p><b>Funding Source:</b> This project is pending authorized funding from the Texas Department of Transportation (TxDOT).</p> <p><u>Update:</u></p> <p>Design is underway on these first two phases. The Plans, Specifications, and Estimates (PS&amp;E) for this Construction Package A (Six Flags Drive bridge) (\$3.5M) is 90% complete. The PS&amp;E for the IH-30/SH360 interchange (Construction Package B) (\$208M) is 30% complete. The construction plans for Package B is scheduled to be complete by April 2015.</p> <p>Environmental clearance is expected by May, 2015. Construction dates are tentative until funding sources are identified. Tentatively scheduled for August 2015.</p>			<p>Target: Complete the Design for Phase 1 - Six Flags Drive over I-30 - by 9/30/14</p>

	Project	Performance Measure(s)	City Service Team (Department)															
ERM 2.1.3	Thoroughfare Development Plan (TDP) – Finalize Analysis	Complete analysis by end of calendar year 2014	Economic Development and Capital Investment (CDP)															
<p><u>Summary:</u></p> <p>The city’s current Thoroughfare Development Plan (TDP) was adopted in June 2011, after an extensive year-and-a-half long analysis process. At the time of its adoption, the TDP identified three roadways that were in need of additional analysis.</p> <p><u>Update:</u></p> <p>The analysis for Abram Street (from Cooper to Collins) is currently in progress. A consultant was engaged to complete the necessary traffic modeling and analysis on the remaining two roadways, the Bowen Road extension (between Sublett and Calender) and Eden Road (from the western city limits to the eastern city limits). This analysis has been completed ahead of schedule due to a potential development project that would be impacted by the decision to extend or not extend Bowen Road past Harris. City Council approved the recommended TDP amendments in February 2014. This project is complete.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Select consultant</td> <td>Spring 2014</td> <td>Fall 2013</td> </tr> <tr> <td>Begin Bowen Road extension and Eden Road analysis</td> <td>Spring 2014</td> <td>Winter 2013</td> </tr> <tr> <td>Complete Bowen Road extension and Eden Road analysis</td> <td>Winter 2014</td> <td>Winter 2013</td> </tr> <tr> <td>Revise Thoroughfare Development Plan if necessary</td> <td>Spring 2015</td> <td>Feb. 2014</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Select consultant	Spring 2014	Fall 2013	Begin Bowen Road extension and Eden Road analysis	Spring 2014	Winter 2013	Complete Bowen Road extension and Eden Road analysis	Winter 2014	Winter 2013	Revise Thoroughfare Development Plan if necessary	Spring 2015	Feb. 2014
Milestone	Estimated Completion	Actual Completion																
Select consultant	Spring 2014	Fall 2013																
Begin Bowen Road extension and Eden Road analysis	Spring 2014	Winter 2013																
Complete Bowen Road extension and Eden Road analysis	Winter 2014	Winter 2013																
Revise Thoroughfare Development Plan if necessary	Spring 2015	Feb. 2014																

# Enhance Regional Mobility

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.4	Airport Development Plan ✓ Process Improvement Item	Project completion	Economic Development and Capital Investment (Aviation)

**Summary:**

The Airport Development Plan is designed to evaluate the airport’s capabilities and role, to forecast future aviation demand, and to plan for the timely development of new or expanded facilities that may be required to meet that demand. The ultimate goal of the plan is to provide systematic guidelines for the airport’s overall maintenance, development, and operation. The Plan must be developed according to the Federal Aviation Administration (FAA) and Texas Department of Transportation (TxDOT) – Aviation Division requirements. Development of the Plan will involve participation from a wide variety of stakeholders- business owners, residents, elected officials, airport tenants, etc.

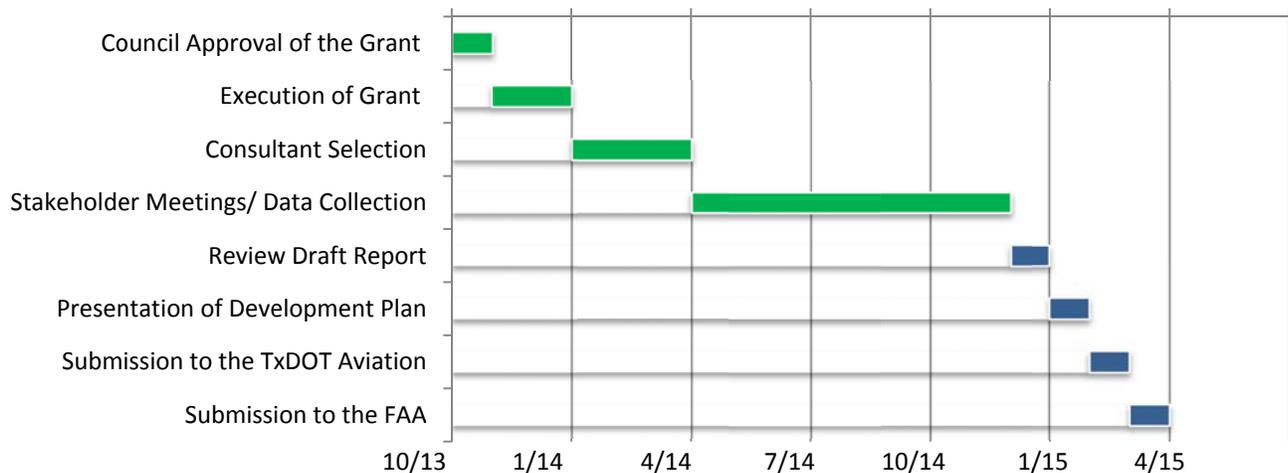
**Update:**

The first meeting of the Plan Advisory Committee (PAC) was held on May 28th, with 17 members in attendance, representing tenants, commercial operators, neighborhoods, and industry representatives. After introductions, the PAC raised issues of Airport development that should be addressed in the Plan report. All documents are available online for members to review, including minutes from the meeting.

The next PAC meeting will be held in late September, and will include a Public Forum for citizen input. The Office of Communication will publicize the Public Forum, and postcards will be mailed to the surrounding neighborhoods to encourage participation.

See chart below

### Airport Development Plan



# Enhance Regional Mobility

## 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	Design (and construction, if funded) according to phase schedule	Economic Development and Capital Investment (PWT)

**Summary:**

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

**Update:**

TxDOT bid the project on April 2, 2014, and is in the process of verifying all of the bid tabs from contractors. We are currently in the processing of wrapping up right of way negotiations which should be complete prior to construction. Construction should begin in September 2014, and take approximately 18 months to complete.

Milestone	Estimated Completion	Actual Completion
Submit ROW documents to Real Estate Services	Dec. 2013	11/13/2013
TIRZ Board Approval of construction funding	Jan. 2014	1/16/2014
Complete ROW acquisition	Feb. 2014	
TxDOT Bid Date	Apr. 2014	4/2/2014

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.2	East Arlington Street Improvements	Complete construction of two additional streets in the East Arlington target neighborhood	Economic Development and Capital Investment (CDP and PWT)

**Summary:**

Community Development Block Grant (CDBG) funding totaling approximately \$2,449,340, is being used to support neighborhood infrastructure improvements for 10 streets in the East Arlington target area. Five streets were completed in FY 2013. Construction of two additional streets, Lackland St. (Park Row Dr. to Daniel Dr.) and Lovers Lane (Collins St. to Wynn Terrace), will be completed in FY 2014.

**Update:**

In the first quarter of FY 2014, the contractor was selected and a contract was executed. At the end of the third quarter, 87% of the construction was completed.

Milestone	Estimated Completion	Actual Completion
Select contractor, begin construction	Oct. 2013	Oct. 2013
Construction 25% complete	Jan. 2014	Mar. 2014
Construction 50% complete	Apr. 2014	May 2014
Construction 100% complete	July 2014	

# Enhance Regional Mobility

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.3	Street Projects	% lane miles completed of the amount targeted for FY 2014	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 are in failure, and should be addressed first
- Ideal target OCI for the entire street network is 70
- 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
- Prioritization of future bond funding will be focused on rebuilding existing streets

\$40 million is the annual amount needed to address the streets with OCI below 50, creating a more balanced network over the next 8-9 years.

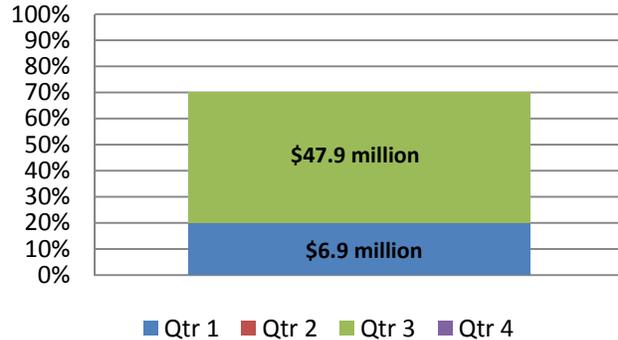
**Update:**

Five projects were bid as planned this quarter:

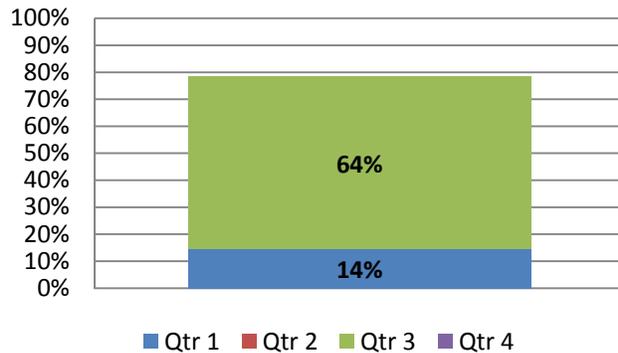
1. Center/I-20 Bridge
2. Abram (SH 360 to City Limit)
3. Tri-Schools
4. Abram (Stadium to SH 360)
5. Center (Arkansas to Timberview)

The remaining three projects are scheduled to bid in the 4<sup>th</sup> Quarter.

**Street Capital Projects Bid  
(FY 2014 Target = 10 Projects)**



**Street Capital Projects Bid  
(FY 2014 Target = 30.39 Lane Miles)**



Street Capital projects to be Advertised for Bid	Month Bid	Actual Cost	Lane Miles
Arbrook/Melear Drainage Improvements	Oct. 2013	\$3,617,740	0.86
2012 Residential Street Rebuilds (Various locations)	Dec. 2013	\$3,264,762	3.54
Abram (SH360 to City Limit)	Apr. 2014	\$8,481,420	4.59
Abram (Stadium to SH360)	Apr. 2014	\$15,999,933	5.13
Center (Arkansas to Timberview)	Apr. 2014	\$11,102,360	1.67
Tri-Schools Project	May 2014	\$8,001,227	5.45
Stadium Drive (Division to Abram)	May 2014	\$4,387,704	2.37
Cooper Street Sidewalks (joint w/TxDOT)			0.00
Center/I-20 Bridge (joint w/TxDOT)			2.54
2013 Residential Street Rebuilds			4.24

# Enhance Regional Mobility

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.4	Street Maintenance	% lane miles completed of the amount targeted for FY 2014	Economic Development and Capital Investment (PWT)

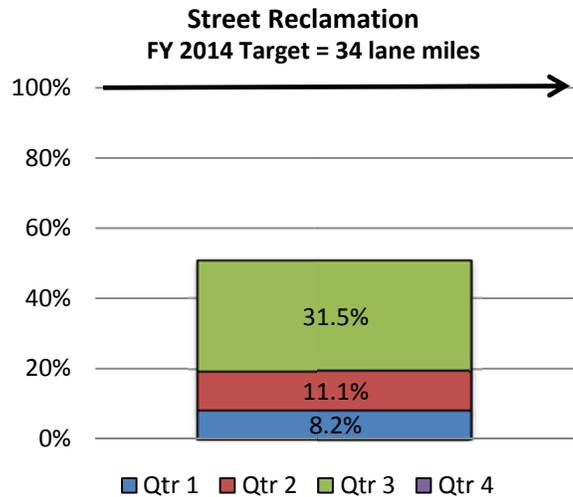
**Summary:**

Street reclamation involves pulverizing existing asphalt roadways, reworking the subgrade, and providing a new full depth asphalt pavement.

Streets with OCI ratings of less than 50 where the curbs and gutters are still in good shape are ideal candidates for reclamation. Street sales tax funding can be used for reclamation on streets in existence at the time of the sales tax election, which occurs every 4 years; the next election is planned for FY 2014.

**Update:**

The graph to the right includes all lane miles that have undergone the reclamation process in FY 2014, including street projects, drainage projects that include street reclamation, and reclamation done after a water or sewer project. Additional streets have been added to the 2013 Reclamation contract, postponing the 2014 list of streets until the fall.



Lane Miles of Street Reclamation expected in FY 2014		1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr
WATER DEPT PROJECT – Britannia Gardens Subdivision Reclamation*	6.85	1.71	1.08	5.18
WATER DEPT PROJECT – Fairfield Subdivision Reclamation*	6.64		0.73	
GREEN MEADOWS DRAINAGE – Lavender Lane (Weymouth Ct. – Winewood) Reclamation*	0.23			
WILLOW BEND DRAINAGE – Thousand Oaks Subdivision Reclamation*	4.69			
GREEN MEADOWS – Weymouth Ct. (South – North dead end) Reclamation*	0.18			
<b>2013 Redamation Street Maintenance Project</b>		<b>1<sup>st</sup> Qtr</b>	<b>2<sup>nd</sup> Qtr</b>	
Six Flags Drive (Randol Mill – Copeland) Reclamation	2.93	0.80	1.92	4.28
<b>2014 Mill &amp; Overlay/Reclamation Street Maintenance Projects</b>		<b>1<sup>st</sup> Qtr</b>	<b>2<sup>nd</sup> Qtr</b>	
Cambric Estates	0.88			
Cedar Springs Terrace (Mitchell – Mitchell)	0.42			
Country Green Subdivision	1.27			
Meadow Oaks Village Subdivision	0.40			
Oldfield Village Subdivision	4.78			
Oram Street (Center – Collins)	0.63			
Park Row Drive (Center – Collins)	1.25			
Treetop Subdivision	1.69			
Wood Ridge Subdivision	1.38			
<b>Other Projects</b>		<b>1<sup>st</sup> Qtr</b>	<b>2<sup>nd</sup> Qtr</b>	
Fish Creek Interceptor Sewer		0.16	0.06	
Original Town Block 31 Lot 1R1 (1st United Methodist Church)		0.14		
Woodside-Autumn Glen-Shorewood Drainage		0.02		
Village Cree 27” Sewer				0.31
2011 CDBG Lovers & Lackland				1.00
Total	34.22	2.82	3.79	10.77



# Support Quality Education

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

### Objective 1: Mentor Youth Through Partnerships

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.1	AISD Educational Enrichment Center	Provide educational services to 500 unduplicated youth and adults	Economic Development and Capital Investment (CDP)

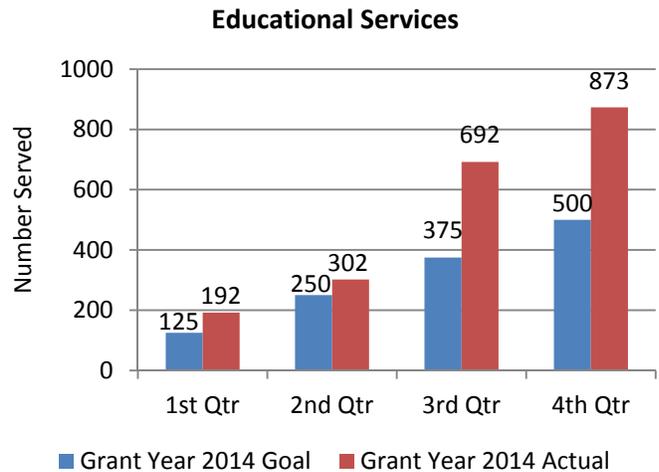
**Summary:**

The City provided \$250,000 of Community Development Block Grant funds to support the Arlington Independent School District (AISD) renovation of a facility at 600 New York in FY 2013. Construction was complete in January of 2013, and operations began in February.

As part of the funding agreement, AISD will submit service reports to the City that include the number of youth and adults receiving English as a Second Language (ESL), GED preparation, high school credit classes, counseling, child care, computer labs, and other support services. The annual goal is to serve 500 students each year for the next five years.

**Update:**

By the end of the 4th quarter of the program year, the Educational Center at 600 New York had served a total of 873 unduplicated adults and youth with services such as GED preparation, high school credit courses, and English as a Second Language. AISD will continue to provide the City with an annual report of students served for the next four years.



# Support Quality Education

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.2	Enhance Student Success through Expanded Youth Technology Center Programming	YTC Program attendance	Neighborhood Services (Library)

**Summary:**

In FY 2014, additional grant funding will be used to further focus programming offered through the Library's Youth Technology Centers in order to improve educational outcomes for economically disadvantaged youth. Programs generally target youth from ages 12 to 17, and include writing and science/math related programs that will support STARR objectives, as well as career planning. Specific grant-funded initiatives include:

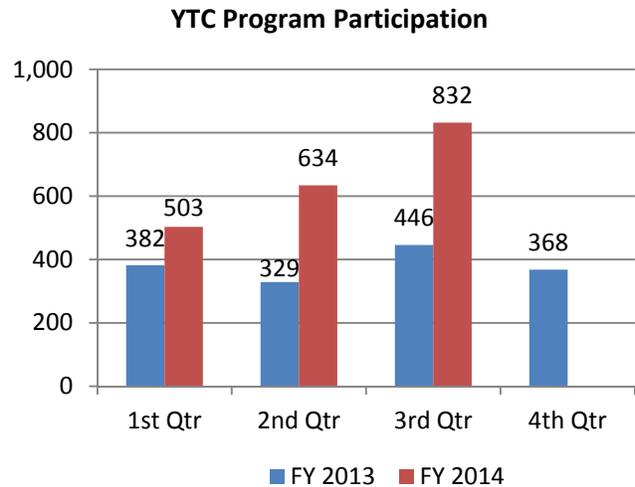
- Poetry related programs at select elementary schools in preparation for STAAR testing
- Poetry and creative writing programs for middle and high school students
- Expansion of robotics and other science related programming
- Expansion of the Robotics Club
- Homework help programming focusing on math and science topics, supplemented by an online tutoring program

**Update:**

During the third quarter, 36 Junior High students participated in the "Finding Your Own Voice Poetry Workshop." The writing component was expanded to incorporate a new photography club.

44 robotics programs were held in the third quarter. The robotics team continues to meet for regular practice. New program options added include building a robotic spider and deep space terraforming robots. Facility Services staff built a GEAR sanctioned robotics competition table for use in local competitions, such as the one the team competed at in May.

The Go Center mentors implemented 12 programs during the third quarter to help students with college and career planning. In addition to these programs, the mentors also planned four summer programs to be implemented at two of the Youth Technology Centers.



# Support Quality Education

## Objective 2: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.1	Grant Funds for Local Literacy Programs	Provide literacy services to 1,100 unduplicated persons	Economic Development and Capital Investment (CDP) and Neighborhood Services (Library)

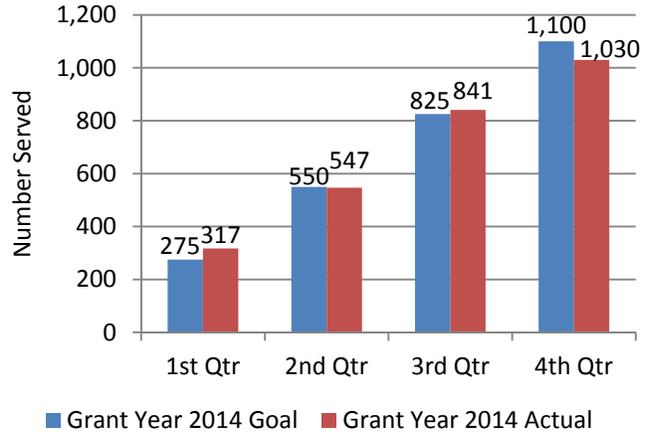
**Summary:**

Community Development Block Grant (CDBG) funding is utilized to support local literacy programs including Arlington Reads at the Central Library, and literacy programs offered through Water From the Rock, a Community Based Development Organization serving low-income individuals in the Central Arlington target area. CDBG funds allocated to these programs total \$90,459.

**Update:**

Near the end of the fourth quarter of the grant program year, 885 unduplicated Arlington residents were served by the Arlington Public Library and 145 by Water From the Rock in their respective literacy programs. An additional month of service will be added to the 4<sup>th</sup> quarter when June 2014 program reports become available at the end of July.

**Literacy Services**



## Support Quality Education

Project		Performance Measure(s)	City Service Team (Department)																			
SQE 1.2.2	Increase Student Participation in Recreation Programs	Program plan developed	Neighborhood Services (Parks)																			
<p><u>Summary:</u></p> <p>The objective of this project is for the Parks and Recreation Department to identify new opportunities to attract and register more students from school districts, home schools and private schools. According to the 2010 Census, Arlington’s youth accounts for approximately 21% of the total population. Increasing student participation in recreation programs will enrich both the students and the programs.</p> <p>Under the current programming model, the most likely target for participation and cost recovery success will be the 5-14 years group. Services for teens, from 15-19 years, are a challenge as this group seeks more independent social or intervention activities.</p> <p><u>Update:</u></p> <p>The Parks and Recreation Department is continually seeking new programs. A few new programs, including Lacrosse and FootGolf, will be offered in the fall of 2014.</p> <p>Targeted digital ads and online camp listings were created to increase awareness of program availability.</p> <p>The marketing team is currently evaluating options to distribute park and program information to new families that move into Arlington. The first welcome packets will be delivered in August of 2014.</p> <p>The Dottie Lynn Recreation Center is developing programs targeted toward homeschool families. The marketing team will be developing targeted advertising to promote these programs in the fall.</p>		<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Research and benchmark program opportunities</td> <td style="text-align: center;">Nov. 2013</td> <td style="text-align: center;">Dec. 2013</td> </tr> <tr> <td>Develop program recommendations</td> <td style="text-align: center;">Jan. 2014</td> <td></td> </tr> <tr> <td>Identify viable marketing strategies</td> <td style="text-align: center;">Feb. 2014</td> <td></td> </tr> <tr> <td>Identify initial community partners</td> <td style="text-align: center;">Mar. 2014</td> <td></td> </tr> <tr> <td>Confirm partners</td> <td style="text-align: center;">May 2014</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Research and benchmark program opportunities	Nov. 2013	Dec. 2013	Develop program recommendations	Jan. 2014		Identify viable marketing strategies	Feb. 2014		Identify initial community partners	Mar. 2014		Confirm partners	May 2014	
Milestone	Estimated Completion	Actual Completion																				
Research and benchmark program opportunities	Nov. 2013	Dec. 2013																				
Develop program recommendations	Jan. 2014																					
Identify viable marketing strategies	Feb. 2014																					
Identify initial community partners	Mar. 2014																					
Confirm partners	May 2014																					

# Support Quality Education

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.3	Expand Programming Offered through Reading Corps Program	<ul style="list-style-type: none"> <li>Increase circulation of picture books, board books, and readers</li> <li>Reading Corps participation</li> </ul>	Neighborhood Services (Library)

**Summary:**

Early literacy experiences have been shown to have lasting effects into adulthood. To foster positive early literacy experiences, the Library’s Reading Corps initiative will continue to focus on developing reading skills in children pre-K to 3rd grade. In FY 2014, the Reading Corps program will be slightly modified to include 6 community sites, and 6 child care facilities in order to focus more closely on early literacy. Additional methods will also be implemented to take early learning resources into the community, including through the TechLiNK and LibraryLiNK school sites.

**Update:**

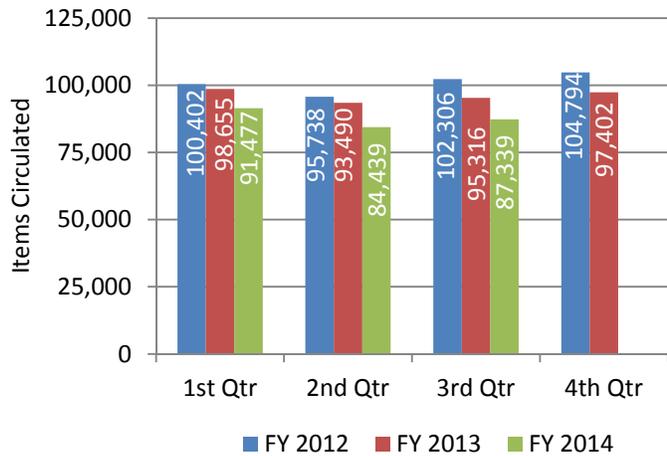
In the third quarter, staff implemented Reading Corps at 10 locations, throughout a variety of venues:

- 4 Arlington Public Library locations (Central, East, SE and SW)
- 2 AISD elementary schools (Johns and Sherrod)
- 4 AISD community-based childcare centers (Kids Community – Arlington, Kids Community – Grand Prairie, Grace Lutheran School, and YWCA)

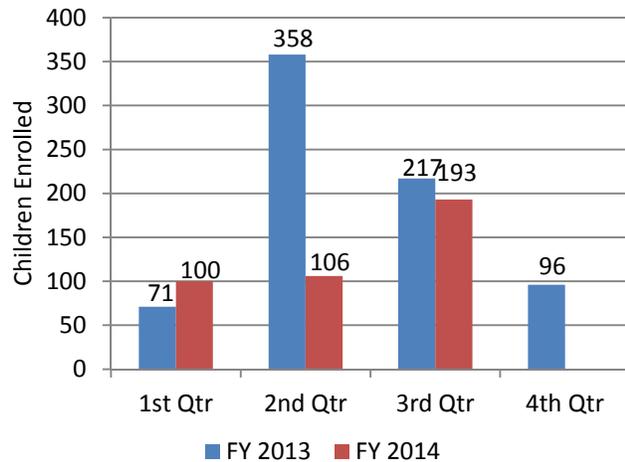
During the spring Reading Corps semester, which included April and May, a total of 103 students participated in Reading Corps with 67% of the students showing an increase in pre and post assessments.

June began the summer Reading Corps semester at eight locations and a total of 90 students. The eight areas are same locations as the spring semester location with the exception of Johns and Sherrod elementary campuses.

**Circulation of Readers, Picture, and Board Books**



**Reading Corps Participation**



# Support Quality Education

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.2.4	Continue to Expand GED, Adult Basic Literacy (ABE), and ESL Programming	<ul style="list-style-type: none"> <li>Online GED graduation rate of 10</li> <li>80% of ABE &amp; ESL students will show at least 1 improvement level</li> </ul>	Neighborhood Services (Library)

**Summary:**

The Library’s Adult Literacy programming (GED, Adult Basic Literacy and ESL), in partnership with other area education providers and funders, will expand to include a more formal technology training program in preparation for the new online GED testing scheduled to launch in January 2014. During the transition, an anticipated decrease from the current graduation rate is expected as students prepare to shift from paper to online testing.

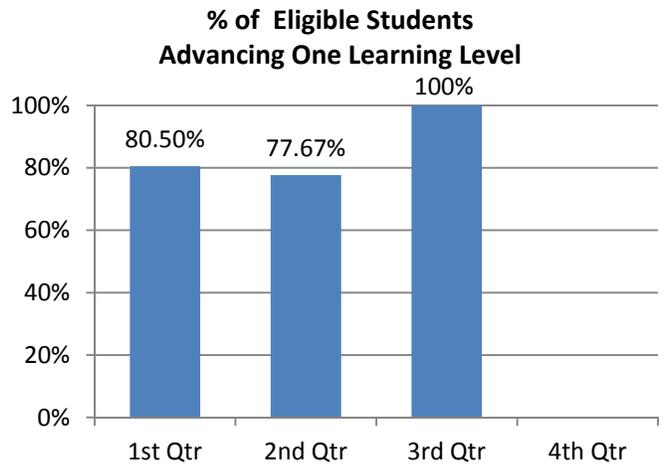
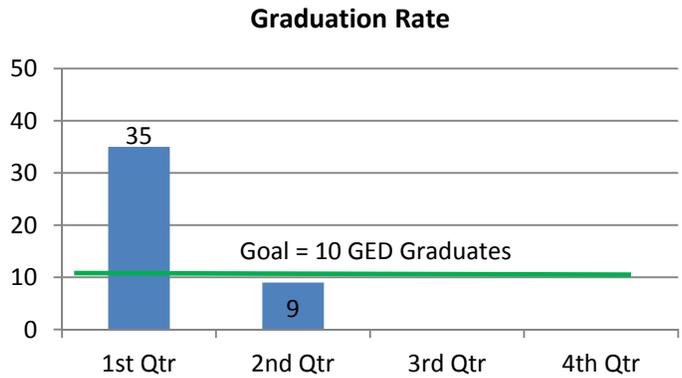
To allow for the expansion of the number of sites where adult literacy training is held throughout the community, two full-time AmeriCorps members, through the Tarrant Literacy Coalition, will be assigned to Adult Basic Education and ESL to assist with oversight and support of these initiatives.

**Update:**

In the third quarter, 53 students were enrolled in the GED program and three students passed 4 GED exam sections. With the transition to a new computer-based environment, GED examination attempts have dropped dramatically as students are still working to learn content focused on the new testing criteria.

The ESL program enrolled 51 students, 23 of which were eligible for assessment, and all 23 advanced one level of learning. Eighteen students were ABE enrolled, with three eligible for assessment and three improved one level of learning.

The TechLiNK supported adult literacy programming with basic computer skill training and GED preparation testing, with 121 students accommodated in 27 sessions.



# Support Quality Education

## Objective 3: Strengthen Internship Programs

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.3.1	Management Resources Internship Program	Selection of intern and successful completion of internship	Management Resources

**Summary:**

In order to provide a robust learning opportunity about the diverse challenges and day-to-day operations of city government, MR will partner with UT-Arlington's School of Urban & Public Affairs to recruit and select students in the Master's Degree in City and Regional Planning program for a year-long internship. Opportunities throughout the internship will include assisting with federal and state legislative affairs; research, writing, and analysis; managing special projects for the City Manager's Office; and resident communication.

**Update:**

The position has been evaluated and the job description revised. Recruitment is currently underway. A stipend for the internship program will be contingent upon Council approval of FY 2015 budget.

Milestone	Estimated Completion	Actual Completion
Recruit and interview applicants	Aug. 2013	100%
Select intern	Oct. 2013	25%
Evaluate and revise position description	Mar. 2014	100%
Resume recruitment	Aug. 2014	50%

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.3.2	Parks and Recreation Internship Program	Project completion	Neighborhood Services (Parks)

**Summary:**

In the past, the Parks and Recreation Department has utilized high school and college interns in a number of areas including marketing, planning, community programs and golf. In FY 2014, the Department will develop a more structured approach to internships that will advance the education of future professionals while also supporting the department's business units.

**Update:**

The Internship Manual has been completed. Educational institutions have been contacted and contacts are finalized. The document will be posted on the Parks and Recreation Department's website and recruiting will begin.

Milestone	Estimated Completion	Actual Completion
Evaluate department opportunities	Nov. 2013	Oct. 2013
Identify potential educational partners	Dec. 2013	Nov. 2013
Confirm partners	Feb. 2014	Jan. 2014
Complete an internship program and schedule	Mar. 2014	Jan. 2014

## Support Quality Education

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.3.3	Communications Internship Program	Project completion	Management Resources (OOC)

**Summary:**

In FY 2014, the Office of Communication will launch a new internship program with the objective of strengthening ties with regional universities and assisting in the development of content for the department. Based on a model similar to the Urban Design Center, college students with an interest in communications will work to produce content for the City with equipment and support supplied by the Office of Communication.

**Update:**

OOC launched the program in August 2013 with two interns from UTA. Both interns excelled, learning a great deal about city government, internal and external communications, marketing, and social media. COA also benefited from the participation of the interns through increased work product and cost savings by hiring fewer freelance writers.

OOC began the Spring 2014 semester with 5 interns from UTA which will help COA launch several new initiatives including a UTA News segment on the City's cable channel. The program will continue in Summer 2014 and Fall 2014.

Milestone	Estimated Completion	Percent Complete
Create job description for internship positions	June 2013	100%
Develop partnership with TCU and UTA	June 2013	100%
Create application process	July 2013	100%
Select interns	Aug. and/or Nov. 2013	100%
Provide interns with learning experience	Starting Aug. 2013 and/or Jan. 2014	100%
Internship evaluation	Dec. 2013 and/or May 2014	100%

# Support Quality Education

## Objective 4: Retain Arlington Graduates and Improve Department Recruitment Pools

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.4.1	Community Recruiting Program	Project completion	Neighborhood Services (Police)

**Summary:**

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

In FY 2014, the police department proposes the creation of a program that will assist AISD and UTA students, interested in a career in law enforcement, by offering dual credit courses for TCOLE certification. The department will also expand the role of the PAL (Police Athletic League) Camps and the elementary mentoring program to begin building those relationships at a younger age.

**Update:**

Each summer the police department serves as host for several Police Athletic League (PAL) Camps. These camps expose selected 7<sup>th</sup> and 8<sup>th</sup> grade students to opportunities to build self-esteem and self-confidence as well as dispute resolution services. 28 students attended and completed the first of three camps scheduled for the summer. Anticipated attendance is approximately 30 students per camp. PAL is funded in part by the Police Foundation and the Arlington Citizens Police Academy Alumni Association (ACPAAA).

Milestone	Estimated Completion	Status
Design dual credit courses for AISD students	1 <sup>st</sup> Qtr. FY 2014	Complete
Articulate police department’s role in AISD class instruction	1 <sup>st</sup> Qtr. FY 2014	Complete
Expand and integrate PAL Camp services	3 <sup>rd</sup> Qtr. FY 2014	In Progress
Develop and implement additional elementary mentoring programs	3 <sup>rd</sup> Qtr. FY 2014	In Progress
Design dual credit courses at UTA for TCOLE credit	4 <sup>th</sup> Qtr. FY 2014	
Implement entry process for PD applicants	1 <sup>st</sup> Qtr. FY 2015	



# Define an Identifiable Brand

## Goal 1: Expand and Enhance the City's Image

### Objective 1: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.1.1	Telephone Town Hall Meetings	Project completion	Management Resources (Mayor and Council)

Summary:

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

Update:

Councilmember Sheri Capehart will hold one a telephone town hall September 28, 2014.  
Councilmember Kathryn Wilemon is planning to hold another meeting next budget year – around October 2014.

Milestone	Estimated Completion	Actual Completion
Survey council to see which members want to hold a Town Hall meeting	10/1/2013	100%
Send out RFQ for TeleTown Hall meetings	10/15/2013	100%
Start scheduling TeleTown Hall meetings (must end one month before elections in spring 2015)	10/1/2014	75%

## Define an Identifiable Brand

Project		Performance Measure(s)	City Service Team (Department)
DIB 1.1.2	Volunteer Recruitment Expansion	Increase City volunteer hours by 10%	Strategic Support (HR and Municipal Court) and Neighborhood Services (Library, Parks, Code Compliance, Police, and Fire)

**Summary:**

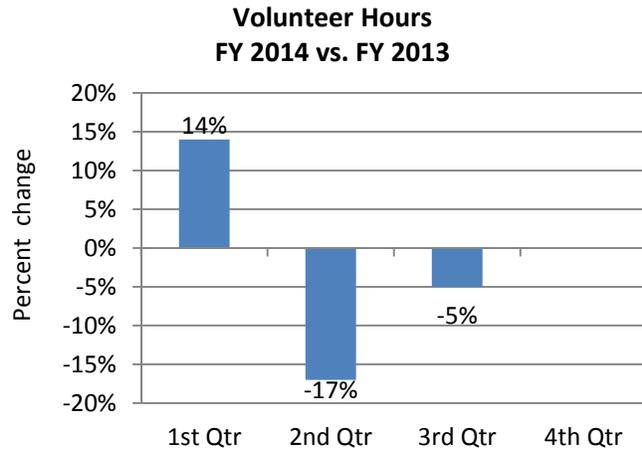
Volunteerism and community engagement play a vital role in the success of an organization. In FY 2014, the city will continue to increase volunteer levels to support service delivery and engage residents. Below are the key components of the program:

- 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 benefits of volunteers to City employees
- Initiate a volunteer growth program that helps distinguish different levels of volunteers

**Update:**

Volunteer hours decreased in the 3rd Quarter by 5% from the 3<sup>rd</sup> Quarter of FY 2013. Contributing factors included: Legislation changes negatively impacted Teen Court volunteer numbers; the APD reported a shortage of (Citizens on Patrol) COP Mobile volunteers – they are actively recruiting to fill those volunteer positions; and, a decrease in golf tournaments as the greens are still recovering due to harsh weather conditions earlier in the year.

The Parks and Recreation Department recognized 10,332 hours in the 3<sup>rd</sup> Quarter. Third quarter projects were highlighted by the Vandergriff Park creek cleanup, tree plantings, UTA Big Event, Cinco de Mayo special event, CAPRA accreditation volunteers, Senior Center volunteers and ongoing projects through the Friends of O.S. Gray Park.



# Define an Identifiable Brand

## Objective 2: Create and Market the City's Brand

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.2.1	Define and Market the City's Brand	Project completion	Management Resources (OOC)

Summary:

The Office of Communication will continue to lead the initiative to advance the Council's priority to "Define an Identifiable Brand." Utilizing the results of branding research, the staff will work to develop, and execute a strategy to further refine, articulate, and build recognition of the Arlington brand. These efforts will include a marketing campaign that will target various key audiences such as residents, visitors, business sector, media, and political leaders. The branding initiative is critical to positioning the City in attracting more residents and investment.

Starting in Summer 2013, under the direction of City Council, OOC started to work with the Experience Arlington staff to develop a city-wide brand that would be used to communicate to Arlington residents, businesses, visitors and tourists. Together we contracted the services of a national branding expert to assist in the creation, implementation, and sustainment of the new brand.

Update:

The Office of Communications and the CVB launched the new brand on June 24, 2014. The launch included:

- A new video
- Integrated branding on the City's new website, which launched on June 27
- New interior and exterior signage on City buildings
- Street light banners through downtown and the entertainment district.
- July 4<sup>th</sup> signage and merchandise.
- Updating social media sites to reflect the new brand
- Changing over electronic documents
- Setting up document templates at the Canon Print Center
- A Water Bill insert ad in the July bills
- Media pitches to local outlets

Milestone	Estimated Completion	Percent Complete
Consult with City leadership to define project scope and objectives	June 2013	100%
Form partnership between COA and Experience Arlington and hire a branding consultant	July 2013	100%
Branding consultant meets with internal and external stakeholders	Dec. 2013	100%
Develop Branding Council and start to meet monthly	Nov. 2013	100%
Develop brand	Feb. 2014	100%
Design and execute launch campaign	June 2014	100%

## Define an Identifiable Brand

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.2.2	City Website Redesign	Project completion	Management Resources (OOC)

**Summary:**

The city's current website operates on FrontPage, which does not allow for a lot of content flexibility. In FY 2014, this project will begin the transition of the City homepage, Community Development and Planning, Economic Development, Police, and Fire Department websites to a WordPress platform. The website overhaul will move to a website with a new architecture design and CMS platform.

**Update:**

The new website launched on June 27, 2014 with 75% of pages complete including: Water Utilities, Police, Fire, CD&P, CMO, City Council, Airport, City Attorney, City Secretary, Economic Development, Animal Services, Action Center, OOC, Human Resources, Finance, Budget and IT.

Over the coming months Code, Management Resources, Public Works and Municipal Courts will migrate to the new site.

Milestone	Estimated Completion	Percent Complete
Complete RFQ Process	June 2013	100%
Select company for project	July 2013	100%
Obtain Council approval on contract	Aug. 2013	100%
Begin process of designing new website	Aug. 2013	100%
Start in-house content migration	Apr. 2014	100%
Start second phase of content migration	Aug. 2014	

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.2.3	Broadcast Studio Program	Project Completion	Management Resources (OOC)

**Summary:**

Currently, there is no dedicated and controlled space for broadcast production. In FY 2014, to correct this, and to create a more efficient production environment, a permanent studio setup is planned. Having a permanent space has several benefits, and will allow the Office of Communication to host interviews and press conferences in addition to producing live or recorded programming.

**Update:**

Construction on the new studio with MART, Inc. began in July and is set to be complete by August 1<sup>st</sup>. Ford AV will start installation of audio, technical equipment and lighting in August. The set components of the studio are scheduled to go out for bid in August.

The target date for the completion of the entire project is October 2014.

Milestone	Target Date	Percent Complete
Phase I: Design/Construction of Space	July 2014	75%
Phase II: Selection of a company specializing in Audio Visual support for the AV technology needed to run the studio; Install	Aug. 2014	50%
Phase III: Installation of sets, lighting and other components	Sept. 2014	25%
OOC develops partnerships with city departments and COA partners for the use of the studio	Apr. 2014	100%
Operation	Oct. 2014	

# Define an Identifiable Brand

## Objective 3: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.3.1	Gateway Monuments on IH-30	Project completion	Neighborhood Services (Parks)

Summary:

In order to further develop Arlington’s identity and to create a sense of place, this project is for the design and construction of city entry monuments that will ultimately be installed on both IH-30 and IH-20. The installation of these gateway signs, in cooperation with the Texas Department of Transportation (TxDOT), will enhance the visibility and image of the city. A TxDOT grant for \$310,000 will provide funding along with \$50,000 of City funding for phase one design and construction. Bidding and construction will be completed in FY 2014.

Update:

The new city logo was approved and provided to Schrickel, Rollins & Associates for design of the new gateway sign. A design concept was selected and construction drawings are being completed. Once completed, construction drawings will be submitted to TxDOT for review. TxDOT requires five months for the review process to be completed. Current projections anticipate construction of the gateway sign taking place during the summer of 2015.

Milestone	Estimated Completion	Actual Completion
Design	July 2013	June 2014
Construction documents	Sept. 2014	
Bidding	Apr. 2015	
Construction	June 2015	

## Define an Identifiable Brand

	Project	Performance Measure(s)	City Service Team (Department)
DIB 1.3.2	Sculpture Trail	Project completed on time and within budget	Neighborhood Services (Parks)

**Summary:**

In 2011, a plan was developed to expand art and culture and memorialize significant Entertainment District events with a sculpture trail. The trail will add to the existing foundation of community art and provide a beautiful and historical attraction. This initiative will capture the excitement of historically significant achievements and special moments, deepen the City's sports brand, stimulate tourism, and strengthen occupancy tax revenue.

In FY 2014, a master plan for the project that strategically positions sculpture sites in Richard Greene Linear Park and Robert Cluck Linear Park will be completed. The trail could include aesthetic and support features such as benches, plazas, fountains and decorative lighting.

**Update:**

The sculpture "Unity Arch" was chosen through a detailed selection process. The proposed sculpture was presented to a City Council subcommittee and was well received. A contract was approved by the City Council on May 27, 2014. The contract was executed and initial payment was made to the artist for construction. It is anticipated that construction will take approximately 11 months.

Milestone	Estimated Completion	Actual Completion
Selection of artist	Sept. 2013	Oct. 2014
City Council approval of artwork	Feb. 2014	May 2014
Unveiling of first sculpture	Mar. 2015	

# Public Safety

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

### Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.1	Crime Reduction	Reduce Part I UCR Crimes by 10%	Neighborhood Services (Police)

**Summary:**

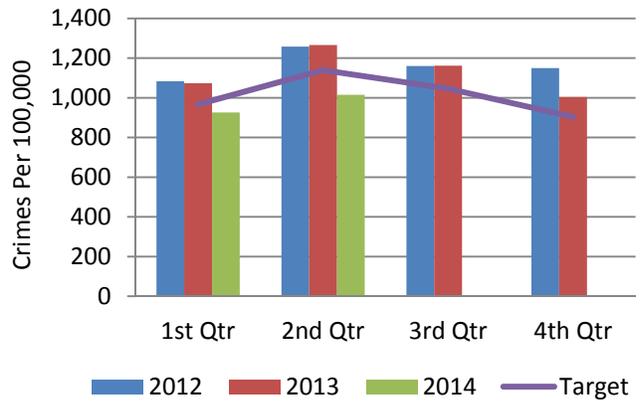
The Uniform Crime Reporting (UCR) Program is part of a nationwide, cooperative statistical effort administered by the Federal Bureau of Investigation. While the program's primary objective is to generate criminal statistics for use in law enforcement administration, operation, and management, its data has also become a leading social indicator.

In the past three years, the City of Arlington has reported its lowest Part I Uniform Crime Rate in recent history. The Police Department continues to focus on a multi-year plan to aggressively reduce crime through community engagement, refocusing on geographic policing, intelligence, and effective enforcement.

**Update:**

Six months into 2014, the city is celebrating a 15.8% crime reduction compared to 2013. Each of the districts has imposed multiple aggressive crime reduction initiatives with specific foci on their relevant areas of concern. Details involve personnel from multiple units within the department, coordination with neighboring departments and assistance from federal partners. In addition, effective traffic enforcement is assisting with intelligence gathering and deterring potential crimes.

**Crime Rate Reduction Project\***



\*Numbers are based on a calendar year.

# Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.2	Community Engagement	Progression and growth of the Nextdoor program	Neighborhood Services (Police)

Summary:

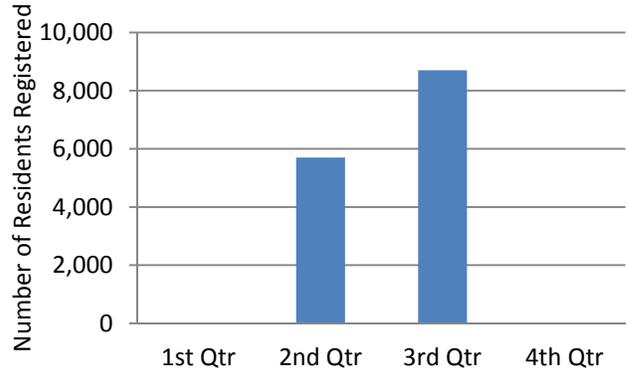
Crime prevention and community engagement go hand-in-hand. Without the eyes and ears of the city’s residents and business owners, law enforcement cannot be as productive in its crime fighting and solving abilities. These partnerships provide a positive interaction with the public, and a nucleus for educating and bringing awareness to community involvement for police partnering programs. Continued communication and interaction are crucial to the sustainability of these groups and volunteers.

In FY 2014, a new neighborhood engagement tool, Nextdoor, will be deployed throughout the city. Nextdoor is a “virtual” community watch network that allows communities to interact and share with their neighbors in order to build stronger neighborhoods, and provide local real-time information. Some areas in North Texas have already been using this program to connect neighbors and assist with community policing efforts.

Update:

Nextdoor.com was officially launched in conjunction with the Arlington Police Department on May 2, 2014. Since this time over 3,000 additional members have joined Nextdoor.com. Throughout Arlington, neighborhoods on Nextdoor.com are defined by geographical boundaries which align with the department’s geographic policing boundaries. The department has utilized Nextdoor.com to post community information specific to an area such as crime prevention events, missing person bulletins, and suspicious activity/crime incidents.

**Nextdoor Program  
2014 Participation**



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

# Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.3	Traffic Safety	Reduce Injury Crashes by 10%	Neighborhood Services (Police)

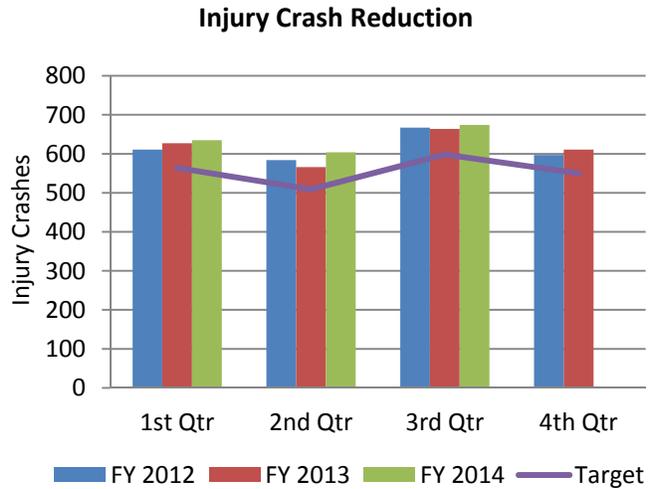
**Summary:**

With an abundance of visitors to the City of Arlington for entertainment and other related events, traffic safety continues to be an ongoing concern. The department proposes to reduce injury crashes through educational efforts, business partnerships, and stringent enforcement.

Effective enforcement is a key component to the police department's multi-year crime reduction initiative. During the conclusion of FY 2013, and into 2014, the department will expand Driving While Intoxicated (DWI) and DWI/Injury crashes enforcement. The traffic section, covert operations, and the field operations bureau will target intoxicated drivers in high crash areas around the city. The goal is not only to reduce injury crashes and traffic violations, but also reduce crime through high visibility.

**Update:**

Historically, the highest reported number of injury crashes tend to occur in the third quarter of the fiscal year. A surge of traffic enforcement initiatives are occurring throughout each of the four districts in response to high rate vehicle crash locations. The purpose of these initiatives is to deter crash-inducing factors such as speed, reckless driving, and driving under the influence.



# Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.4	Domestic Violence/One Safe Place	Response to domestic violence outcry victims	Neighborhood Services (Police)

Summary:

Domestic violence affects people regardless of gender, age, sexual orientation, race, or religion. On average, three women in the United States lose their lives every day as a result of domestic violence. 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.

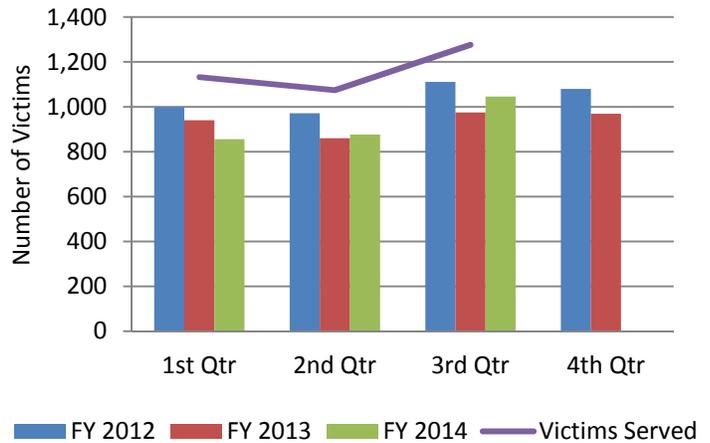
One Safe Place, located in Fort Worth, serves as a regional advocacy center for victims of domestic violence. The police department’s Victim Services unit’s counselors support victims during the most crucial hours following an incident, and follow-up to monitor the recovery of the victims. Combined, these services will provide an emergency response and diversion program, connecting victims with agency and church providers. The goal is to significantly reduce domestic violence victims.

Update:

The police department continues to partner with One Safe Place to determine the viability of utilizing the program to serve the citizens of Arlington regarding domestic violence and outcry victims. The department continues to provide timely and professional services through our Victim’s Services unit.

While no identifiable metrics have been established to determine high risk victims, the multi-disciplinary team composed of community agencies continues to meet on a monthly basis. This group discusses cases which have the most complex barriers to overcome to ensure safety and further violence prevention for the victim. The group continues to strive to work towards identifying what the metrics should be to ensure victims are receiving the most effective follow up care.

**Domestic Violence/Response**



\*Victims served numbers may be higher than actual reported victims. Victims served include family members, friends, neighbors, and other acquaintances that may be impacted or effected by the original reported crime.

## Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.5	Tactical Intelligence Unit Pilot Program	Effectiveness of a Tactical Intelligence Unit	Neighborhood Services (Police)

**Summary:**

The Arlington Tactical Intelligence Unit (ATIU) is a pilot program that will serve as an information hub within the department, and with other local and federal agencies. During the pilot, six officers will be temporarily assigned to the unit to provide staffing on a 24/7 basis. ATIU will be able to provide real-time information to officers in the field that do not have immediate access to various crime data. The projected outcome of the pilot is to increase field solvability of cases, apprehension of violent suspects, and faster investigation and prosecution of cases.

**Update:**

During the third quarter, ATIU's productivity continues to have an impact on the department, city, and throughout law enforcement in general. Crimestoppers' experienced phenomenal increases in criminal cases cleared, narcotics seized and arrests due to the efforts of the coordinator in ATIU. In addition, the unit coordinates the dissemination of crime bulletins that can impact crime trends and officer safety for the department and other law enforcement agencies. A City Collaboration Work Group, initiated by ATIU, has begun meeting once every other month. Fifteen employees from eleven city departments attended the first two meetings. The goal of the group is to increase communication across city departments and improve efficiency, especially in times of emergency operations.

Statistic	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.
Number of requests for information and assistance	353	413	363	
Number of intelligence products created	27	23	23	
Number of bulletins received and disseminated that originated from other law enforcement agencies	31	43	36	
Number of tips received and assigned	174	253	267	
Number of blue warrants requested and received	18	12	19	
Number of assists to the field that lead to arrest or suspect identification	26	31	32	

# Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.6	Patrol Supervision	Evaluate the impact of lack/increase of supervision	Neighborhood Services (Police)

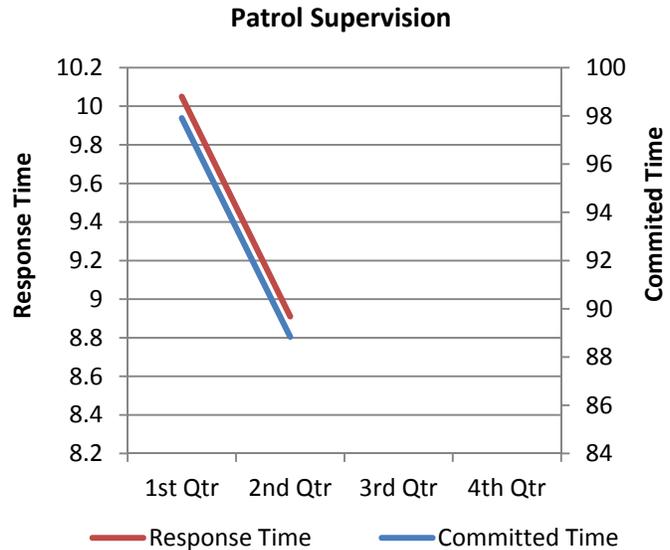
Summary:

In FY 2014, the police department will conduct a pilot program to evaluate the effect additional supervision has on customer service. In 2009, when the South District Police Service Center was opened, the department realigned geographic districts and beats in accordance with calls for service. The number of beats in Arlington increased from 29 to 32 with no additional staffing provided. To accommodate the additional beats, the North, East, and West districts divided their supervisor staffing from an average of 4 supervisors on shift to 2-3 supervisors on shift. This current staffing model provides no relief factor for training, administrative duties, and discretionary and non-discretionary leave. At the same time, Priority 1 calls, which require a supervisor to respond, have increased by 3.4%.

The purpose of the pilot project is to evaluate the impact of additional first-line supervision on the performance of patrol personnel in areas of responsiveness, efficiency, and customer service. The Pilot Project officially started on December 1, 2013. Performance metrics in comparison to the East, West, and South Police Districts over the same period. These performance metrics will include response time to Priority 1 calls and average resource commitment time on calls.

Update:

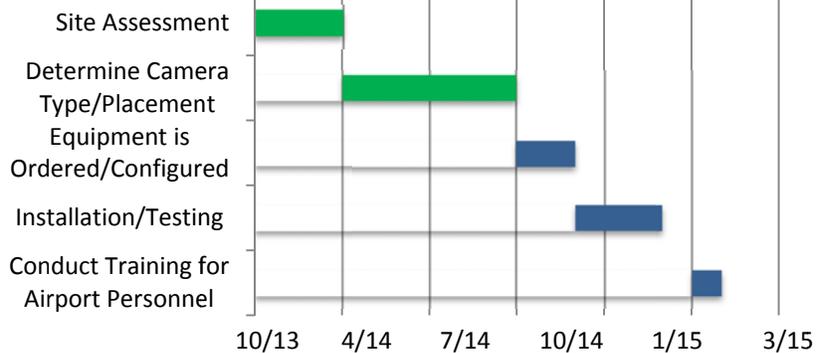
At the conclusion of the pilot project for additional first-line supervisions, the performance metrics utilized and analyzed have confirmed additional supervisors have a substantial impact on patrol operations. Compared to six months prior to the beginning of the pilot project, calls for service show a 9% reduction in response time to priority one calls and a 10% reduction in committed time. Traffic enforcement has increased by 40%. In addition, the district has experienced a minimal number of complaint investigations – 50% less than two of the districts. A 24% reduction in overtime expenditures has also had a direct impact on the budget.



# Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 1.1.7	Airport Security Camera Installation ✓ Process Improvement Item	Project Completion	Economic Development and Capital Investment (Aviation)
<p><u>Summary:</u></p> <p>The Arlington Airport is a large (500+ acres) commercial center with a diverse business base – hangar tenants, service and retail businesses, flight test facilities, pilot training, etc. Its size and diversity makes it a challenge to secure. To help improve security, and operational efficiency, the airport will install security cameras in FY 2014 at each airside entrance, and also at other points within the airport.</p> <p><u>Update:</u></p> <p>Airport and IT personnel have drafted a plan for locating cameras at the main access gates, and in the T-hangar areas. The vendor is submitting two proposals, one for wireless cameras, and a second proposal for installation on a fiber network. Airport personnel are evaluating the options. Installation is now scheduled for September, due to lead time for equipment.</p>			

### Airport Security Camera Project



## Public Safety

Project		Performance Measure(s)	City Service Team (Department)																							
CORE PS 1.1.8	Parks Watch Program	Project completion	Neighborhood Services (Parks)																							
<p><u>Summary:</u></p> <p>As a way to reduce rates of crime, vandalism, and other activities that have a detrimental impact on park resources and customer satisfaction, the Parks Department would like to determine the feasibility and scope of establishing a parks watch program. In FY 2014, staff will evaluate the potential for a successful program, and provide recommendations to move forward. An effective program will require resident participation and support, and implementation will require partnership between multiple departments, including Parks and Recreation, Police, Code Compliance, and CAO.</p> <p><u>Update:</u></p> <p>The project team reviewed similar programs across the country, as well as the established Citizens on Patrol program. Final program recommendations will be completed by the end of the fiscal year.</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>Develop a team and program goals and outcomes</td> <td style="text-align: center;">Oct. 2013</td> <td style="text-align: center;">Oct. 2013</td> </tr> <tr> <td>Review police calls for service reports</td> <td style="text-align: center;">Nov. 2013</td> <td style="text-align: center;">Nov. 2013</td> </tr> <tr> <td>Benchmark similar programs</td> <td style="text-align: center;">May 2014</td> <td style="text-align: center;">May 2014</td> </tr> <tr> <td>Identify potential partners and sponsors</td> <td style="text-align: center;">June 2014</td> <td style="text-align: center;">May 2014</td> </tr> <tr> <td>Confirm community participation</td> <td style="text-align: center;">July 2014</td> <td></td> </tr> <tr> <td>Complete program guidelines</td> <td style="text-align: center;">Sept. 2014</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Develop a team and program goals and outcomes	Oct. 2013	Oct. 2013	Review police calls for service reports	Nov. 2013	Nov. 2013	Benchmark similar programs	May 2014	May 2014	Identify potential partners and sponsors	June 2014	May 2014	Confirm community participation	July 2014		Complete program guidelines	Sept. 2014	
Milestone	Estimated Completion	Actual Completion																								
Develop a team and program goals and outcomes	Oct. 2013	Oct. 2013																								
Review police calls for service reports	Nov. 2013	Nov. 2013																								
Benchmark similar programs	May 2014	May 2014																								
Identify potential partners and sponsors	June 2014	May 2014																								
Confirm community participation	July 2014																									
Complete program guidelines	Sept. 2014																									

# Public Safety

## Goal 2: Identify and Mitigate Existing Stormwater Induced Problem Areas

### Objective 1: Mitigate Known Flooding Risks

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 2.1.1	Willow Bend/Thousand Oaks Drainage Improvements	Construction according to schedule	Economic Development and Capital Investment (PWT)

**Summary:**

Homes are flooding due to inadequate drainage systems and bar ditches in the Willow Bend/Thousand Oaks area. This project consists of adding, extending, and enlarging various storm drains throughout the subdivision, grading bar ditches, and installing new driveway culverts where necessary. This project will alleviate flooding of 22 homes in the area. The project also includes water and sewer renewals, and pavement reclamation throughout the subdivision. Construction started January 22, 2013.

By alleviating flood risk for homeowners, this project will enhance 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:**

As of the 3<sup>rd</sup> Quarter, all underground utilities are complete. The base layer of pavement is complete for approximately half of the subdivision. The contractor is currently completing concrete driveway and curb work in preparation for final paving operation. The project is behind schedule by approximately 3 months due to poor field conditions and contractor availability. The current scheduled completion date is July; however it is more likely that paving will be complete in August, with final clean-up work done in September.

Milestone	Scheduled	Actual
Complete Construction	Apr. 2014	
Punchlist	May 2014	

## Public Safety

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 2.1.2	McKinney Street Drainage Improvements	Construction according to schedule	Economic Development and Capital Investment (PWT)

Summary:

Homes are flooding due to blockages in the creek just east of McKinney Street, and due to inadequate drainage infrastructure along McKinney Street from Sanford to Randol Mill and at the intersection of Sanford and Davis. The Project consists of stormwater detention, underground storm drain installation, and water and sanitary sewer renewals. The stormwater detention facility that will be constructed on the Masonic Home property south of Sanford, and the storm drain line that will parallel the creek will reduce creek flows as well as flooding from inadequate storm drain infrastructure without increasing flow or water surface elevations downstream of Randol Mill. The storm drain improvements along Sanford and Davis will reduce the stormwater runoff that flows north and west and floods various homes.

By alleviating flood risk for homeowners, this project will enhance 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:

All underground utilities are complete. Paving within the subdivision is complete and paving of Randol Mill will occur by the end of July. Detention pond construction is underway. The project is currently ahead of its January 2015, scheduled completion date.

Milestone	Scheduled	Actual
Construction	Nov. 2013 – Jan. 2015	Nov. 2013 -
Punchlist	Feb. 2015	

# Public Safety

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

	Project	Performance Measure(s)	City Service Team (Department)
CORE PS 2.2.1	Watershed Studies Completion and Map Revisions <span style="color: green;">✓ Policy Agenda Item</span>	Completion according to schedule	Economic Development and Capital Investment (PWT)

Summary:

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

- Update the hydrology for current developed conditions;
- Update the hydraulic models based on the new flows and current creek conditions;
- Identify and prioritize problem areas and generate conceptual solutions for these areas;
- Assess the stream bank conditions for erosion (Rush Creek only); and
- 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:

Rush Creek – Final report and FEMA submittal are delayed due to issues identified within the hydraulic model. Consultants are working through the errors and the models will be submitted to FEMA when issues are addressed.

Johnson Creek – Hydraulic analysis and preliminary floodplain maps are under review. Stream stability analysis is underway.

Trinity Tributaries/Lower Village Creek – This study is included in the 2014 CIP. Consultant to be selected in the 1<sup>st</sup> Quarter FY 2015.

Milestone	Scheduled	Actual
Johnson Creek - project alternatives analysis	Sept. 2014	
Trinity Tributaries/Lower Village Creek - Consultant Selection	Oct. 2014	
Johnson Creek - Final report and FEMA physical map revision	Apr. 2015	



# City of Arlington Core Service Area: Public Safety

Dept	Goal	Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Q1 Actual	FY 2014 Q2 Actual	FY 2014 Q3 Actual	FY 2014 YE Estimate	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
CDP	Inspections	% of initial health inspections with a Satisfactory Score	98%	98%	98%	99%	99%	98%	95%	100%	100%	99%	98%	97%	98%	99%	97%	96%	
Code	Inspections	Number of code inspection activities completed	110,229	102,733	283,351	96,352	58,260	27,101	110,000	35,300	37,688	23,364	30,654	16,961	10,645	9,023	8,714	9,364	
Code	Inspections	Number of animal licenses sold in Arlington	7,725	8,628	9,376	2,150	2,237	2,538	9,470	929	908	713	646	787	810	823	819	896	
Code	Inspections	Live Release Rate	47%	61%	65%	79%	89%	77%	78%	77%	80%	82%	90	90	89	87	81%	81%	70%
Fire	Dispatch & Response	Answer 9-1-1 calls in 6 seconds or less (reported annually)	91.12%	91.12%	89.83%	87%	88%	83%	87%				91.46%	86.38%	86.29%				
Fire	Dispatch & Response	Police E and P1 Calls Dispatched within 2 Minutes or Less	81.56%	81.63%	82.08%	81.65%	83.59%	81.65%	80%	79.44%	82.58%	81.91%	84.62%	83.87%	82.42%				
Fire	Dispatch & Response	Average Police and P1 Dispatch Time (in Minutes)	1:54	1:53	2:59	2:17	1:58	2:07	2:01	2:14	2:07	2:01	1:58	1:53	2:02				
Fire	Dispatch & Response	Fire P1 and P2 Calls Dispatched within 29 Seconds or Less <sup>(1)</sup>	85.74%	84.23%	71.53%	62.97%	68.01%	68.33%	67%	63.02%	64.12%	61.93%	69.25%	65.64%	68.73%				
Fire	Dispatch & Response	Average Fire P1 and P2 Calls Dispatch Time (in Seconds) <sup>(2)</sup>	17.26	23.75	24.66	29	26.36	26.08	25	27.08	27.78	31.34	25.49	26.92	26.58				
Fire	Dispatch & Response	Average Total Response Time (Dispatch to First Unit Onscene) (Implementation of NFPA 1710, 2010 Edition Requirements) <sup>(1)</sup>	5:13	5:18	5:20	5:26	5:22	5:17	5:20	5:21	5:28	5:34	5:23	5:26	5:16	5:16	5:15	5:17	
Fire	Dispatch & Response	Fires - Response objective = 320 seconds or (5:20) <sup>(1)(1)</sup>	5:03	5:06	5:10	5:20	5:08	4:57	5:20	4:44	5:25	5:39	5:00	5:32	5:10	4:38	4:48	4:48	
Fire	Dispatch & Response	Emergency Medical Service - Response objective = 300 seconds or (5:00) <sup>(1)</sup>	5:19	5:22	5:22	5:14	5:02	4:52	5:10	5:11	5:11	5:24	4:59	5:12	4:57	4:57	4:51	4:59	
Police	Dispatch & Response	Response time to priority 1 calls (minutes)	10:37	10:21	10	9:42	9:14	9:03	9:1	9:18	9:18	9:02	8:52	9:02	8:77	8:77	9:32	9:02	
Police	Dispatch & Response	Total police responses	202,881	202,694	186,621	48,382	47,711	52,449	148,542	17,528	15,590	15,264	16,150	14,547	16,803	18,246	17,400	17,400	
Police	Dispatch & Response	Citizen satisfaction with police services (Annual Rating)	75%	75%	88%	76%	76%	76%	76%	76%	75%	75%	80%	73%	88%	89%	87%	86%	
Code	Dispatch & Response	% of valid violations reported by Code Rangers	73%	73%	79%	77%	80%	80%	77%	76%	75%	75%	80%	73%	88%	89%	87%	86%	
Code	Dispatch & Response	Outdoor Warning Siren Tests Conducted	11	6	11	2	2	2	9	1	1	0	1	0	1	0	0	1	
Fire	Dispatch & Response	Fire Prevention Business Inspections	23,175	14,955	15,199	13,000	4,296	4,519	13,000	1,745	1,374	1,177	1,510	1,356	1,653				
Fire	Dispatch & Response	Fire Prevention Business Violations Addressed	5,314	6,275	6,275	1,218	1,237	1,020	5,000	697	583	458	429	404	404	331	362	327	
PWT	Dispatch & Response	% storm drainage inlets inspected (current total number of inlets = 9,911) (reported quarterly)	20%	60%	134%	4.53%	25%	38%	100%			4.53%			25%				
PWT	Dispatch & Response	% concrete channels inspected (total linear feet = 131,683) (reported quarterly)	25%	87%	108%	100%	33%	5%	100%			26.13%			33%				
Police	Dispatch & Response	% of UCR Part I crimes cleared (calendar year)	23%	26%	20%	20%	31%	26%	29%	29%	29%	29%	29%	32%	28%	25%	24%	24%	
Police	Dispatch & Response	Municipal Court Warrants Clearance Rate	79%	93%	90%	64%	64%	71%	85%	50%	71%	76%	72%	191%	89%	71%	73%	68%	
Police	Dispatch & Response	DWI arrests per 1,000 population (calendar year)	3.6	3.9	3.81	0.8	0.88	0.91	2.6	0.27	0.26	0.26	0.25	0.31	0.32	0.34	0.27	0.27	
Police	Dispatch & Response	Violent crimes per 100,000 population (calendar year)	513	522	522	433	419	420	239	239	239	239	242	34	43	37	47	36	
Police	Dispatch & Response	Property crimes per 100,000 population (calendar year)	4,708	4,130	4,130	3,428	807	895	1,702				292	253	262	265	312	318	
Court	Dispatch & Response	Cases filed	155,000	140,832	125,322	23,939	36,879	31,307	72,000	9,236	7,270	6,993	12,336	12,067	12,486	10,440	10,101	10,766	
Court	Dispatch & Response	% of cases completed	102%	93%	106%	96%	87%	88%	100%	139%	109%	104%	77%	85%	98%	93	94	76	
Court	Dispatch & Response	Civil Cases Filed	New Measure in FY 2014			429	429	832								207	162	463	
Court	Dispatch & Response	Civil Cases Open	New Measure in FY 2014			291	291	645								135	119	591	
Court	Dispatch & Response	Civil Cases Closed	New Measure in FY 2014			138	138	187								72	43	72	
Court	Dispatch & Response	Warrants Issued	120,000	85,011	77,405	20,613	19,485	21,850	40,000	9,119	6,473	5,021	7,052	3,994	8,509	7,215	7,605	7,030	
Court	Dispatch & Response	Warrants Cleared	106,570	79,447	76,229	76,000	10,498	71%	85%	94%	71%	76%	72%	191%	89%	71%	73%	68%	
CDP	Dispatch & Response	% of gas well operation components in compliance (reported quarterly)			94%	100%	98%	99%	100%			98%			98%				
Fire	Dispatch & Response	9-1-1 Dispatch Center Calls For Service (Calls from 9-1-1 Phone Switch)	486,314	432,806	419,463	102,772	99,819	114,795	423,181	35,000	33,177	34,594	32,663	31,382	35,774	35,031	40,914	38,850	
Fire	Dispatch & Response	Police Calls for Service Handled and Processed by PD Dispatch	370,795	373,890	350,127	72,154	80,281	83,509	314,592	26,248	23,655	22,251	28,022	24,898	27,361	26,818	29,135	27,556	
Fire	Dispatch & Response	Emergency Calls	2,734	2,734	2,734	535	302	309	1,528	188	183	165	104	96	104	104	107	88	
Fire	Dispatch & Response	Priority 1 Calls	14,093	14,093	14,093	23,142	20,423	23,449	8,952	8,281	7,512	7,349	7,109	6,239	7,073	7,401	8,070	7,678	
Fire	Dispatch & Response	Priority 2 Calls	13,171	13,171	13,171	11,896	11,896	13,788	50,148	3,931	4,853	4,112	4,146	3,700	4,111	4,149	4,878	4,733	
Fire	Dispatch & Response	Priority 3 Calls	180,129	180,129	180,129	36,331	47,599	46,233	173,964	13,647	10,627	10,627	16,663	14,863	6,073	5,164	16,072	15,052	
Fire	Dispatch & Response	Officer Initiated (Not Included in Total)	136,938	136,938	136,938	16,228	16,478	17,463	66,759	6,274	5,188	4,866	3,813	4,960	5,703	5,678	5,881	5,706	
Fire	Dispatch & Response	Ambulance Dispatched Calls for Service	39,253	41,923	47,186	11,068	11,771	12,906	46,860	3,748	3,466	3,856	3,928	3,680	4,163	3,957	4,206	4,143	
Fire	Dispatch & Response	Fire Dispatched Calls for Service <sup>(1)</sup>	32,287	35,703	36,512	9,620	9,563	9,716	38,532	3,103	3,034	3,483	3,170	2,982	3,411	3,139	3,324	3,253	
Fire	Dispatch & Response	Fires <sup>(2)</sup>	2,504	2,382	3,272	7,854	7,854	836	3,716	253	349	430	342	296	284	253	317	266	
Fire	Dispatch & Response	Emergency Medical Service (EMS) <sup>(2)</sup>	26,857	28,315	29,346	7,844	7,578	7,854	30,635	2,541	2,341	2,662	2,428	2,416	2,734	2,557	2,652	2,645	
Fire	Dispatch & Response	Other <sup>(3)</sup>	5,926	5,005	3,894	1,047	1,063	1,026	4,181	309	347	391	400	270	393	329	355	342	
Fire	Dispatch & Response	Dispatched Animal Services After-Hours Calls for Service <sup>(2)</sup>	758	756	757	134	149	175	611	59	43	32	55	46	48	43	72	60	
Fire	Dispatch & Response	Fire Department RMS Incidents (un-audited) <sup>(1)</sup>	34,445	34,594	35,572	9,663	9,857	9,703	38,295	3,048	2,992	3,421	3,169	2,978	3,410	3,134	3,324	3,244	
Fire	Dispatch & Response	Fires <sup>(2)(3)</sup>	1,222	1,046	976	228	229	229	1,015	61	83	84	116	91	97	85	87	57	
Fire	Dispatch & Response	Emergency Medical Service <sup>(3)</sup>	16,135	16,434	17,928	4,474	4,566	4,907	15,514	1,357	1,603	1,603	1,501	1,445	1,620	1,566	1,702	1,639	
Fire	Dispatch & Response	Other Emergency Incidents <sup>(2)(3)</sup>	17,088	17,114	16,668	4,760	4,687	4,566	18,684	1,474	1,552	1,442	1,552	1,442	1,693	1,483	1,535	1,548	
Fire	Dispatch & Response	Fire Department RMS Unit Responses (un-audited) <sup>(1)(4)</sup>	46,602	47,431	48,785	12,963	12,946	12,966	51,833	4,076	4,169	4,718	4,403	4,044	4,499	4,161	4,538	4,267	



# 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	Parks and Recreation Program Diversity	Research completed	Neighborhood Services (Parks)

Summary:

As the population of Arlington becomes more ethnically diverse, it is imperative services are adjusted to meet the needs of the changing community. In FY 2014, this project will research, and assess existing programs and events throughout the community, and identify opportunities for program diversification. The Parks and Recreation Department will partner with Libraries to conduct this assessment, a marketing exercise, followed by the development of recommendations for production, timing and execution.

Update:

The Parks and Recreation Department has been very successful in providing special events to the community. In 2014, the City offered a Cinco de Mayo event on Saturday, May 3<sup>rd</sup>. This event was funded by the Arlington Tomorrow Foundation (ATF), sponsorships and the General Fund. Staff is considering a food truck event that would host various foods from around the world to celebrate diversity.

Milestone	Estimated Completion	Actual Completion
Develop an inventory of community events	Oct. 2013	Oct. 2013
Identify program gaps and opportunities	Nov. 2013	Nov. 2013
Identify community and partnership interest	Jan. 2014	Jan. 2014
Develop diversification recommendations	Mar. 2014	Jan. 2014
Develop program plan	Apr. 2014	Jan. 2014

## Culture/Recreation/Education

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 1.1.2	Senior Adult Programming ✓ Process Improvement Item	Program plan completed	Neighborhood Services (Parks)

Summary:

The Parks and Recreation Department recognizes a growing need to develop new and relevant programs that will attract senior adults aged 55 and older. The department's current model focuses on the more traditional, albeit declining, customer base that appears to desire facility exclusivity and generally passive programming. It has been found that senior adults coming up from the baby boom generation desire a broader scope of programming (primarily day-time programming).

In 2009, an Indoor Facility Assessment was completed, and it recommended expansion of adult programming at the Cliff Nelson and Dottie Lynn recreation centers. While there are spatial constraints and other limitations, opportunities exist to fill day-time space during the school year. This project will research options and costs for expanding programs and services for senior adults. Consideration will be given to program space and funding to design, execute, support and manage these services.

Update:

The Arlington Tomorrow Foundation authorized \$100,000 in grant funds to purchase a new passenger bus. The bus will primarily serve the needs of senior adults interested in various local travel events. This expansion is expected to increase ridership and customer satisfaction.

Customers will get a chance to experience the MAX bus system first hand during a proposed July trip to downtown Dallas.

A draft customer survey and program plan has been delayed pending decisions relative to the proposed November 2014 capital bond election. Also, an unforeseen long-term absence of a Facility Manager at Hugh Smith Recreation Center and the recent retirement of the Senior Activities Manager at the Eunice Activity Center has pushed this work plan item to FY 2015.

Milestone	Estimated Completion	Actual Completion
Research and benchmark	Nov. 2013	Nov. 2013
Identify program options and space requirements	Jan. 2014	Jan. 2014
Complete a customer interest survey	Oct. 2014	
Develop a program plan and identity marketing, staff and financial resources	Jan. 2015	
Roll out new or expanded programs and events	Sept. 2015	

# Culture/Recreation/Education

Project		Performance Measure(s)	City Service Team (Department)
CORE CRE 1.1.3	Strengthen and Promote Library Research and Reference Services <span style="color: orange;">✓ Process Improvement Item</span>	<ul style="list-style-type: none"> <li>Project Completion</li> <li>Information Live Chat reference sessions</li> </ul>	Neighborhood Services (Library)

**Summary:**

Many residents are unaware of the expertise that librarians have in providing research assistance, especially in terms of locating quality electronic information, and in providing educational resources. To increase awareness, and to better promote the services available, the following objectives will be met throughout the fiscal year. For each service specific groups of users will be targeted:

- Reference by Appointment: Make an appointment with a trained reference librarian for help in locating information or designing research method
- Information Live Chat Reference: Get the answer to basic questions through the use of our chat reference service
- Information Live Telephone Reference: For patrons who prefer to talk rather than type this service provides a “live” person who can provide information about library account and materials
- Increase the number of email addresses in the Library’s patron information database in order to make the communication process with library users more efficient

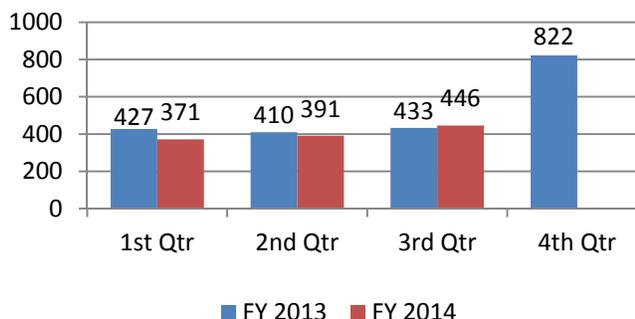
**Update:**

During the 3rd Quarter Info Live, the library’s centralized phone customer service system, incorporated all library locations into the calling structure and all calls are now routed through this service. This has allowed for front line staff to focus on in person customer service.

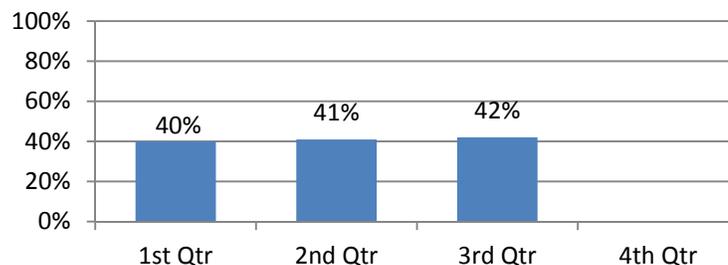
As a result of the staff survey conducted in the 2<sup>nd</sup> quarter, three subject areas were identified as the key areas needed for staff training. These include eBooks, Readers Advisory, and Databases and Online Resources. Further training was implemented for eBooks and training plans are being developed for Readers Advisory. In addition, a subscription to Lynda.com was purchased which allows for self-paced online training for staff.

Milestone	Estimated Completion	Percent Complete
Work with Library staff to put in place an effective structure for staff training in order to ensure quality service and correct information	3/30/2014	50%
Design and implement public information campaign to ensure awareness of services offered	6/1/2014	75%
Design and implement evaluation techniques in order to ensure quality service and information	9/30/2014	100%

**Live Chat Reference Sessions  
FY 2013 vs. FY 2014**



**Percent of Total Registered Borrows with Email**



# Culture/Recreation/Education

## Goal 2: Provide Quality Facilities and Open Spaces

### Objective 1: Enhance Parks and Open Spaces to Better Serve Our Residents

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 2.1.1	Parks, Recreation, and Open Space Plan Update	Plan completion	Neighborhood Services (Parks)

**Summary:**

In FY 2013, the Parks and Recreation Department began the process to complete revisions to the 2004 Parks, Recreation and Open Space Plan to include new census data, resident input, graphics, system recommendations, and capital priorities. The plan will also include an inventory of non-City park and recreation assets. The update will be completed in FY 2014.

**Update:**

The draft of the Plan's text is nearing 90% completion. Priority projects were recommended to the Citizens' Bond Committee for consideration in the November 2014 bond election. Further Council direction is needed regarding major recreation center facilities before the final draft can be completed.

Milestone	Estimated Completion	Actual Completion
Community input and data collection	June 2013	June 2013
Capital needs prioritization	July 2013	July 2013
Develop policies and guidelines	Nov. 2013	Oct. 2013
Final draft complete	May 2014	
Park Board endorsement	June 2014	
City Council adoption	Aug. 2014	

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 2.1.2	Golf Improvement Program	Project completion	Neighborhood Services (Parks)

**Summary:**

In Fiscal Year 2013, the Parks and Recreation Department developed a proposal and business plan to improve golf course operations. This FY 2014 project is the implementation of those recommendations, including the evaluation and reclassification of various positions to improve advancement opportunities and competitive advantage when filling vacancies. Restructuring will include efficiency, and oversight improvements to maintenance and pro shop operations. In addition, the plan identifies funding for a Tournament Coordinator that will focus on sales and services for tournaments, outings, leagues and receptions.

**Update:**

Proposed positions were reviewed by HR and job descriptions were completed. Positions have been filled or are in the process of being filled. Educational incentives are in place as planned and staff is enrolling in the PGA Class A program. This project is complete.

Milestone	Estimated Completion	Actual Completion
Position studies	Nov. 2013	Nov. 2013
Positions advertised	Dec. 2013	Nov. 2013
Positions filled	Apr. 2014	Mar. 2014

## Culture/Recreation/Education

Project		Performance Measure(s)	City Service Team (Department)
CORE CRE 2.1.3	Park Development Projects (New Parks or Additions)	Project completed on time and within budget	Neighborhood Services (Parks)

**Summary:**

Expanding Arlington's park system brings value to the quality of life of its residents. Below are the park development projects the Parks Department is starting and/or completing in FY 2014:

**Rush Creek Mitigation Plan** – complete construction of trails, parking, landscaping and signage. This project will also include playground and trail renovations at Clarence Foster Park.

- The project is approximately 95% complete.

**City Skate Park** – complete phase one construction of the City skate park in Vandergriff Park.

- Construction was completed on schedule in March 2014.

**Bowman Branch Trail** – complete construction of a 12' wide concrete trail, pedestrian bridge and traffic signal lights to connect DP Morris Elementary School west of Matlock with Misenhimer Park and Webb Community Park. This project also includes parking lot expansion at Misenhimer Park.

- Construction is 100% complete.

**High Oak Park** – complete construction of a trail loop, fencing, signage, and erosion control.

- Project is approximately 80% complete. The entire trail has been installed. The only remaining item is to construct the retaining wall and sidewalk along Bowen Road.

**MLK Sports Center Phase II** – complete design and begin construction of two little league fields, a restroom building, and additional parking. Construction is dependent on available funding for operations and maintenance.

- Construction contract has been awarded. Contract execution is underway. Construction is scheduled to begin August 2014.

**Martha Walker Park** – complete a park master plan and construction documents for phase one improvements.

- Topographic survey is underway. Consultant is schedule to begin design documents in July 2014.

**Village/Rush Creek Feasibility Study** – complete a feasibility assessment for construction of a hike/bike trail link between Village Creek Historical Area and Rush Creek Linear Park and Veterans Park.

**Skate Spot** – complete design of a skate spot in south Arlington.

- Project is currently on hold due to staffing issues.

Milestone	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Rush Creek	Dec. 2013	Dec. 2013	July 2014	
Vandergriff Skate Park		Aug. 2013	Mar. 2014	Mar. 2014
Bowman Branch		Mar. 2013	Jan. 2014	Jan. 2014
High Oak	Feb. 2014	Apr. 2014	Sept. 2014	
MLK Phase II		Feb. 2013	Mar. 2014	Mar. 2014
Martha Walker	Jan. 2014		Oct. 2014	May 2014
Village/Rush Creek	Mar. 2014		Dec. 2014	
South Skate Spot	May 2014		Jan. 2015	

## Culture/Recreation/Education

Project		Performance Measure(s)	City Service Team (Department)
CORE CRE 2.1.4	Park Improvement Projects (Renovation or Reconstruction)	Project completed on time and within budget	Neighborhood Services (Parks)

Summary:

Arlington has a mature and expansive parks system that requires constant maintenance, and sometimes renovation or reconstruction to be able to maintain it at a high standard. Below are the renovation or reconstruction projects the Parks Department will undertake in FY 2014:

**Vandergriff Park Phase II** – complete construction of a perimeter walking trail, pavilion, landscaping and two youth softball fields.

- Construction of the trail, softball fields and pavilion are underway.

**Richard Simpson Park Improvements** – complete a master plan and construction documents for phase one improvements.

- Project is on hold pending resolution of the lease agreement with the Yacht Club.

**Ditto Golf Course Master Plan** – complete a conceptual redevelopment plan and financial analysis for the course.

- Two public meetings were held to solicit public input on the proposed Master plan.
- The master plan is scheduled to be presented to Park Board for approval at the September 2014 meeting.

**Aquatics ADA Renovations** – complete phase one renovations to Allen Bolden Pool, Bad Königshofen Family Aquatic Center and Hugh Smith Indoor pool in compliance with current ADA Standards.

- The proposed improvements at Allen Bolden and Bad Königshofen will start in September 2014.

**Julia Burgen Park** – complete design and construction documents for the removal of street and utility infrastructure in the Johnson Creek buyout area.

- The second public meeting is scheduled for August 9, 2014, to solicit input regarding the park master plan.

Milestone	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Vandergriff Park	Jan. 2014	Mar. 2014	Dec. 2014	
Richard Simpson Park		Feb. 2013	Dec. 2014	
Ditto Golf Course		Sept. 2013	Sept. 2014	
Aquatics ADA		June 2013	Feb. 2015	
Julia Burgen Park	Feb. 2014	Apr. 2014	Feb. 2015	

# Culture/Recreation/Education

## Objective 2: Enhance Facilities to Improve Service Delivery

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 2.2.1	East Arlington Branch Interior Redesign	Project completion	Neighborhood Services (Library)

**Summary:**

In FY 2014, Library staff will analyze the layout of the current service points at the East Arlington Branch to determine optimum usage and accessibility in order to realign customer service points, as well as self-service print, and check-out stations. Objectives of the project are:

- Examine reconfiguration options for the layout of the main customer service desk
- Remove the children’s service desk to open up that area for development into an enhanced children’s activity area
- Identify furniture for replacement or refurbishment where possible
- Develop new furniture floor plans incorporating the placement of new furniture
- Work with the Arlington Public Library Foundation to locate funding to facilitate the changes planned

**Update:**

Further refurbishing of furniture and floor plan is on hold awaiting the outcome of the joint Hugh Smith-East Arlington Branch Library project as it relates to the projected Fall 2014 Bond election.

Milestone	Estimated Completion	Percent Complete
Set project goals through information gained in FY 13 analysis	10/31/2013	25%
Finalize a plan for the placement of existing furniture and fixtures or removal of furnishings based on analysis	12/31/2013	50%
Obtain cost figures; develop budget for purchase of new furniture or refurbishment of existing furniture and seek funding	1/31/2014	25%
Obtain funding and implement changes	9/30/2014	25%

## Culture/Recreation/Education

Project		Performance Measure(s)	City Service Team (Department)																							
CORE CRE 2.2.2	Hugh Smith Recreation Center/East Branch Library Study	Study completed	Neighborhood Services (Parks and Library)																							
<p><u>Summary:</u></p> <p>The Hugh Smith Recreation Center is an aging facility (opened in 1963) with many infrastructure, operational, and public use shortcomings; including ADA accessibility, building code deficiencies, and inadequate or poorly configured program space. Renovation is not a viable option considering the facility's age and configuration.</p> <p>In FY 2013, the city hired a consultant to assess the existing facility, and identify the programmatic requirements for a new facility. Consideration will be given to site alternatives, including the possibility of co-locating the East Arlington Branch Library with a new recreation facility.</p> <p><u>Update:</u> This project is on hold until Council has decided on a final list projects for the November 2014 bond election.</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>Conduct building and program assessments</td> <td style="text-align: center;">July 2013</td> <td style="text-align: center;">Jul. 2013</td> </tr> <tr> <td>Seek community and stakeholder input</td> <td style="text-align: center;">July 2013</td> <td style="text-align: center;">Jul. 2013</td> </tr> <tr> <td>Develop draft program recommendations</td> <td style="text-align: center;">Sept. 2013</td> <td style="text-align: center;">Oct. 2013</td> </tr> <tr> <td>Community feedback on draft recommendations</td> <td style="text-align: center;">Nov. 2013</td> <td style="text-align: center;">Jan. 2014</td> </tr> <tr> <td>Park and Library Board review of recommendations</td> <td style="text-align: center;">Apr. 2014</td> <td style="text-align: center;">Apr. 2014</td> </tr> <tr> <td>City Council review of recommendations</td> <td style="text-align: center;">June 2014</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Conduct building and program assessments	July 2013	Jul. 2013	Seek community and stakeholder input	July 2013	Jul. 2013	Develop draft program recommendations	Sept. 2013	Oct. 2013	Community feedback on draft recommendations	Nov. 2013	Jan. 2014	Park and Library Board review of recommendations	Apr. 2014	Apr. 2014	City Council review of recommendations	June 2014	
Milestone	Estimated Completion	Actual Completion																								
Conduct building and program assessments	July 2013	Jul. 2013																								
Seek community and stakeholder input	July 2013	Jul. 2013																								
Develop draft program recommendations	Sept. 2013	Oct. 2013																								
Community feedback on draft recommendations	Nov. 2013	Jan. 2014																								
Park and Library Board review of recommendations	Apr. 2014	Apr. 2014																								
City Council review of recommendations	June 2014																									

## Culture/Recreation/Education

### Goal 3: Strengthen and Leverage Partnerships to Increase Local Government Service Capacity

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

	Project	Performance Measure(s)	City Service Team (Department)
CORE CRE 3.1.1	Shared Computer Services and Reciprocal Borrowing Initiatives	Project completion – website live	Neighborhood Services (Library)

Summary:

In FY 2014, the Library Department will expand the work done in FY 2013, and collaborate with the Grand Prairie, Kennedale and Mansfield library systems to develop and implement a new regional resource-sharing project that will allow all four libraries to share digital resources. The project will incorporate the creation, branding, and implementation of a “virtual branch,” which will enable the libraries to better select, fund, market, and offer access to digital resources. Services provided to students in the school districts (both public and private), and other education providers serviced by the library systems will be the focus of the collaboration.

Update:

In the third quarter, Shimshock Group LLC, the vendor selected for this project, completed the branding process for the site and has begun site development.

Milestone	Estimated Completion	Percent Complete
Analyze current usage of databases, electronic learning services and downloadable collections to determine future purchases.	10/31/2013	50%
Procure professional services for design of website and collaborate on site design and organization of information.	12/31/2013	50%
Implementation and usability testing	5/31/2014	
Collect and analyze usage data.	9/30/2014	25%



# City of Arlington Core Service Area: Culture/Recreation/Education

Dept	Goal Categories	Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Annual Target	FY 2014 Q1 Actual	FY 2014 Q2 Actual	FY 2014 Q3 Actual	FY 2014 YE Estimate	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	
General	Overall citizen satisfaction rating for neighborhood in terms of quality of life (annual rating)		78.8%	68%	73%	70%		69%		69%										
Library	Citizen satisfaction with overall library services (annual rating)		94%	95%	95%	95%		94%		94%										94%
Parks	Citizen satisfaction with quality of park and recreation programs and classes (annual rating)		88%	91%	89%	90%		88%		88%										88%
Parks	Quality of programs and services (reported quarterly)		98%	97%	100%	100%		100%		100%										98%
Parks	Quality of facilities (reported quarterly)		98%	98%	100%	100%		100%		100%										97%
Library	Library program participation increases		75,263	98,524	95,214	78,250	14,671	20,038	20,157	78,720	7,591	5,176	1,904	3,900	7,912	8,226	3,900	7,912		8,345
Library	% of Arlington youth (children and teens) with library card - (this include AADLDs - (reported quarterly)		52.96%	89%	86%	95%	91%	91%	91%	95%										91%
Library	% of Arlington students participating in Summer Reading Club (SBC reported in the 4th Qtr)		6%	6%	7%	25%				25%										
Library	Increase Literacy Contact Hours			9%	22%	12%		16%		12%										2%
Police	Increase Public Safety Athletic League participation (summer classes)		110	103	120	130			38	90										28
Library	Public computing sessions in libraries		333,813	314,451	307,594	350,000	69,003	71,267	76,585	350,000	28,342	22,644	18,017	23,895	22,672	24,700	23,598	26,471		26,516
Library	WiFi sessions utilized in libraries			642,857	737,647	685,000	201,756	217,251	231,549	685,000	78,906	65,782	57,068	68,228	70,545	78,478	78,678	73,641		79,230
Library	Public computers per capita (1/1,500 residents)		0.75	1	1	1	1.07	1.07	1.07	1.07										1.07
Library	Library/INK circulation		1,552	3,847	6,863	10,000	1,297	1,731	1,480	6,000	531	448	318	493	610	628	559	598		323
Library	Visits per capita (reported quarterly)		4	4	4	5	1.5	1.72	2.72	5.00										2.72
Library	Circulation of digital materials as a percentage of total circulation		3%	6%	6%	10%	9%	9%	8%	10%										8%
Library	Library web site visits		1,541,549	1,340,282	1,209,117	1,500,000	241,926	385,848	411,326	1,000,000	92,053	78,356	71,517	132,572	121,505	131,771	123,610	132,628		155,088
Library	Library materials per capita (reported quarterly)		1.64	1.68	1.68	2	1.79	2.13	1.81	2										1.81
Library	Circulation per capita (reported quarterly)		6.50	3.86	5.91	7.5	1.37	2.80	4.25	7.5										4.25
Library	Registered borrowers as a % of service area population		44%	54%	58%	50%	41%	51%	51%	50%										51%
Parks	Camp Participation		5,402	6,740	6,725	6,360	236	332	2,365	6,360	28	22	186	67	25	240	0	0		2,365
Parks	Rentals (Lake room, Bob Duncan, Rec Centers, Pavilions, Annuals)		6,551	7,142	8,060	7,800	1,569	1,675	2,393	7,800	593	521	455	520	562	593	661	824		908
Parks	Adult Facility Memberships		3,326	2,981	3,036	3,350	479	849	649	3,350	178	155	142	298	252	299	213	219		217
Parks	Youth Facility Memberships		6,206	6,483	4,985	4,170	388	969	1,756	4,170	122	143	194	228	383	358	235	692		829
Parks	Senior Facility Memberships		17,06	17,31	18,96	18,010	300	487	358	18,010	125	102	73	240	109	148	135	96		127
Parks	Active Fitness and Weight Room Memberships		15,784	15,017	14,588	15,250	3,492	3,418	4,007	15,250	1,170	1,095	997	960	1,461	1,501	1,255			1,251
Parks	Swim Lesson Participation		2110	2,386	2,999	2,700	177	408	1,145	2,700	70	53	54	91	23	294	71	9		1,065
Parks	Outdoor Pool Admissions		134,057	127,519	121,952	129,000			41,538	129,000										41,538
Parks	Participation in programs and classes (reported quarterly)		39,152	42,907	47,326	41,160	8,259	10,868	12,775	41,160										12,775
Parks	Rounds of golf played		138,229	142,790	151,219	140,837	27,493	25,399	36,954	140,837	12,781	8,540	8,259	7,323	7,228	10,848	12,391	13,451		11,112



# 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	Minority/Women-owned Business Enterprise (M/WBE) Program  ✓ <b>Policy Agenda Item</b>	Project completion	Financial Services (Purchasing)

**Summary:**

The City of Arlington is committed to assisting both underutilized businesses and local Arlington in competing for contracting opportunities. The primary focus of Arlington’s initiative is outreach and training, to increase awareness of opportunities to bid and contract for work with the city.

In June 2013, the City hired an M/WBE\* Coordinator who began implementing the outreach initiative milestones.

The Supplier Portal is the internal tracking module provided by the City’s financial system. To assess the health of outreach, M/WBE and Arlington (local) vendor registrations are tracked against overall registration numbers.

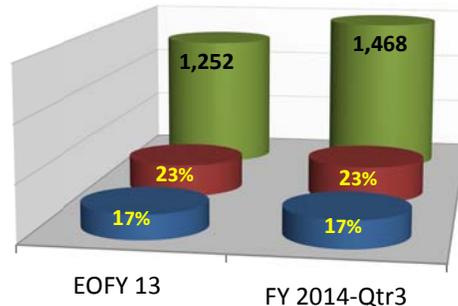
*\* A historically underutilized business is defined as an entity where at least 51% of business owners are economically disadvantaged persons of a qualifying group. Businesses meeting the criteria are also referred to as M/WBEs. Local business is defined as a firm or entity whose primary location is within Arlington city limits.*

**Update:**

During the third quarter, the M/WBE staff and CAO continued to work jointly to develop an administrative policy for the contracting professional and personal services, to further the intent of the local and M/WBE initiative, outreach and increased contracting numbers for local and minority vendors. The M/WBE Coordinator attended over 12 events or vendor get-togethers and meetings.

Milestone	Estimated Completion	Percent Complete
Phase I: Goods/Services Procedures Alignment	7/30/2013	100%
Phase II: Construction-Engineering Procures Alignment	9/30/2013	100%
Phase III: Finalize Reporting Requirements and Structure	11/5/2013	100%
Creation of M/WBE Initiative Policy	8/31/2013	100%
Council Adoption of M/WBE Initiative Policy	12/31/2013	100%
Council Approval of Procurement Policy relative to required updates and M/WBE initiative.	Ongoing	80%

**Supplier Portal Registration Demographics**



■ Active Arlington ■ Active MWBE ■ ACTIVE (Registered)

# 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	Improve Collections of Past Due Receivables City-Wide  ✓ Process Improvement Item	Improved collection rates – overall 1%	Financial Services (Accounting)

Summary:

The City currently manages bad debt and uncollectable accounts in the department responsible for the revenue. This has led to a patchwork approach that silos information and fails to address collections as a city-wide source of revenue.

Collection rates for City receivables are not easily determined because the processes and policies for collections and bad debt vary widely by department and function.

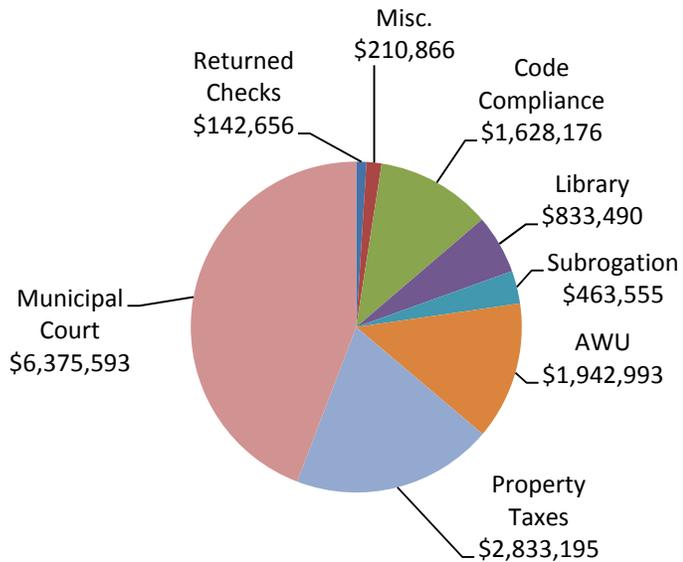
In FY 2014, the goal of this program is to create a comprehensive policy and process that fit the needs of all of the departments with aging receivables in order to maximize collections.

Update:

Staff is working on City-Wide policy for management buy-in/review that will provide departments with recommended collection guidelines

Milestone	Target Date	Percent Complete
Analysis of current processes	6/30/2013	100%
Consideration of alternatives; research reciprocal agreements and collection options; poll other cities for process improvement options	7/31/2013	100%
Management buy-in; discussion of potential pitfalls and opportunities	10/31/2014	25%
Realignment of A/R collection plans by department heads	12/31/2014	
Implementation of new collections processes	2/20/2015	

**Outstanding A/R City-wide**



## Financial/Economic Development

Project		Performance Measure(s)	City Service Team (Department)															
CORE FED 2.1.2	Plan and Conduct Street Sales Tax Election	Implement according to schedule	Economic Development and Capital Investment (PWT)															
<p><u>Summary:</u></p> <p>The City's in-house street maintenance program and contracted crack seal, micro seal, mill/overlay, reclamation, heater repaver, and concrete contracts are funded through a designated portion (quarter cent) of local sales tax. Sales tax can only be used for specific street maintenance activities and only for streets in existence at the time of the sales tax election, which occurs every four years. As funding permits, street maintenance crews fill potholes as they are reported or discovered, patch street failures, repair concrete curbs and gutters, and perform crack seal.</p> <p><u>Update:</u></p> <p>At the May 10, 2014, election, 81% of voters supported a Street Maintenance Sales Tax renewal to fund various road projects. The four-year renewal begins January 1, 2015 and expires December 31, 2019. To date, approximately \$125 million has been collected since voters authorized the sales use for street maintenance. Currently, the City collects approximately \$12 – \$13 million annually.</p>		<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Schedule</th> <th style="text-align: center;">Actual</th> </tr> </thead> <tbody> <tr> <td>Informal Report to City Council</td> <td>Aug. 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Declare election date by ordinance - 1st Reading</td> <td>Jan. 2014</td> <td>Jan. 2014</td> </tr> <tr> <td>Declare election date by ordinance - 2nd Reading</td> <td>Feb. 2014</td> <td>Feb. 2014</td> </tr> <tr> <td>Hold election</td> <td>May 2014</td> <td>May 2014</td> </tr> </tbody> </table>		Milestone	Schedule	Actual	Informal Report to City Council	Aug. 2013	Aug. 2013	Declare election date by ordinance - 1st Reading	Jan. 2014	Jan. 2014	Declare election date by ordinance - 2nd Reading	Feb. 2014	Feb. 2014	Hold election	May 2014	May 2014
Milestone	Schedule	Actual																
Informal Report to City Council	Aug. 2013	Aug. 2013																
Declare election date by ordinance - 1st Reading	Jan. 2014	Jan. 2014																
Declare election date by ordinance - 2nd Reading	Feb. 2014	Feb. 2014																
Hold election	May 2014	May 2014																



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

Dept	Goal Category	Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Q1 Actual	FY 2014 Q2 Actual	FY 2014 Q3 Actual	FY 2014 YE Estimate	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Aviation	Cost	Operating cost recovery	82%	82%	86%	<10%	91.33%	105.12%	96%	109%	109%	69%	110.28%	82%	93%	141%	83%	108%	97%
Aviation	Cost	COST recovery of Paris Performance Fund	82%	82%	86%	<10%	91.33%	105.12%	96%	109%	109%	69%	110.28%	82%	93%	141%	83%	108%	97%
Aviation	Cost	COST recovery of Paris Performance Fund	82%	82%	86%	<10%	91.33%	105.12%	96%	109%	109%	69%	110.28%	82%	93%	141%	83%	108%	97%
Aviation	Revenue	Revenue collected	95%	113%	116%	100%	106%	96%	106%	106%	106%	106%	106%	106%	106%	106%	106%	106%	106%
Aviation	Revenue	% of Gross Revenue retained (less state costs)	67%	69%	67%	60%	64%	63%	63%	63%	63%	63%	63%	65%	63%	63%	63%	65%	69%
Aviation	Revenue	Total aircraft operations	77,311	70,554	71,117	75,000	14,497	16,376	20,749	70,200	5,320	4,379	4,798	5,614	4,221	6,241	6,604	7,209	6,936
Aviation	Revenue	Unit service expenditures as % of total expenditures of GR plus	17.29%	16.07%	16.07%	<20%	16.07%	16.07%	16.07%	16.07%	16.07%	16.07%	16.07%	16.07%	16.07%	16.07%	16.07%	16.07%	16.07%
Aviation	Revenue	Net GR for 2014	\$897	\$842	\$842	\$1,080	\$842	\$842	\$842	\$842	\$842	\$842	\$842	\$842	\$842	\$842	\$842	\$842	\$842
Aviation	Revenue	State Computer's Transparency Designation	Gold	Gold	Gold	Gold	Gold	Gold	Platinum										
Aviation	Revenue	GAAR with "clean opinion", GFA Certificate for Excellence, Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes	Yes	Yes	Affirm										
Aviation	Revenue	Rating agencies ratings on City Debt	Affirm																
Aviation	Revenue	Legal compliance with financial policy benchmarks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Aviation	Revenue	Number of Received Protests against Total Number of Bids during the reporting period	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aviation	Revenue	Number of Sustained Protests against Total Number of Bids during the reporting period	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aviation	Revenue	Grant and gift funds as a percentage of total general fund	1.62%	0.04%	0.16%	<1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Aviation	Revenue	Allocation of new full time employees who enroll in 401K (reported quarterly)	5.0%	2.8%	5.0%	5.0%	11.2%	1.22%	3.5%	5.0%	0.55%	0.86%	1.19%	1.11%	1.26%	1.22%	1.68%	2.03%	3.45%
Aviation	Revenue	Workers' Compensation - Frequency (ft claims)	494	344	373	387	75	87	98	387	387	75	87	75	87	87	87	87	87
Aviation	Revenue	Workers' Compensation - Severity (% claims)	\$4,120	\$4,118	\$2,618	\$3,600	\$2,545	\$2,633	\$2,097	\$2,500	\$2,500	\$2,545	\$2,633	\$2,545	\$2,633	\$2,633	\$2,633	\$2,633	\$2,633
Aviation	Revenue	Reduce employee injuries	New Measure in FY 2014																
Aviation	Revenue	Turnaround time for minor remodel residential and non-residential plans within 3 business days (process improvement)	99%	99%	99%	100%	99%	94%	96%	100%	100%	100%	100%	99%	97%	95%	91%	100%	100%
Aviation	Revenue	Turnaround time for building construction plans within 12 business days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Aviation	Revenue	Turnaround time for building inspections within 24 hours	4.62	4.65	4.8	4.8	4.85	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8
Aviation	Revenue	Square Foot Occupancy Percentage	61%	61%	65%	65%	61%	48%	55%	52%	52%	49%	48%	44%	62%	60%	61%	58%	47%
Aviation	Revenue	New Events Held During Year Booked by Center	106	106	104	104	106	106	106	106	106	106	106	106	106	106	106	106	106
Aviation	Revenue	Return Events Held During Year Booked by Center	106	106	104	104	106	106	106	106	106	106	106	106	106	106	106	106	106
Aviation	Revenue	Booked Room Nights - Group	4,730	4,227	5,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Aviation	Revenue	Booked Room Nights - Leisure	18,804	12,699	16,500	13,150	81	307	931	3,125	58	17	278	1,711	2,659	3,125	3,125	3,125	3,125
Aviation	Revenue	Booked Room Nights - Commerce	57,972	59,238	54,000	59,000	8,317	12,728	17,278	29,200	6,804	3,426	5,065	3,702	5,065	5,065	5,065	5,065	5,065
Aviation	Revenue	Booked Room Nights - Tourism	21,011	19,125	29,400	27,500	3,707	6,626	4,660	27,500	2,538	1,049	1,000	876	2,100	5,440	5,440	5,440	5,440
Aviation	Revenue	Booked Room Nights - Other	21,161	24,882	19,000	25,250	2,882	21,613	24,882	25,250	25,250	25,250	25,250	25,250	25,250	25,250	25,250	25,250	25,250
Aviation	Revenue	Confirmed Bookings - Hour	67	75	54	55	7	35	20	55	3	1	3	7	15	13	9	9	2
Aviation	Revenue	PR - Media Value	\$10,404,264	\$5,706,333	\$4,900,000	\$5,000,000	\$404,480	\$44,358	\$1,462,336	\$5,000,000	\$1,063,366	\$1,063,366	\$1,063,366	\$1,063,366	\$1,063,366	\$1,063,366	\$1,063,366	\$1,063,366	\$1,063,366
Aviation	Revenue	Unique Web Visitors	696,159	460,588	700,000	530,000	103,742	81,668	115,681	530,000	25,127	32,988	45,647	21,864	24,055	35,547	34,643	34,648	46,390
Aviation	Revenue	TRZ performance (reported annually)	83%	70%	85%	85%	70%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Aviation	Revenue	Percentage of CC Gross Revenue	New Measure in FY 2014																
Aviation	Revenue	Cost Recovery	83%	73%	64%	40%	17%	53%	45%	40%	40%	2%	9%	34%	49%	33%	43%	34%	57%
Aviation	Revenue	Number of new housing units proposed	128	335	228	228	0	260	228	228	228	228	228	228	228	228	228	228	228
Aviation	Revenue	Number of business entities created/retained/downtown as result of OED	6	4	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0
Aviation	Revenue	Number of jobs created/retained in Downtown as result of OED efforts	130	87	45	45	15	0	0	0	0	0	0	0	0	0	0	0	0
Aviation	Revenue	Increase Social Media Followers - Facebook and Twitter	New Measure in FY 2014																
Aviation	Revenue	Increase Video Views on ArlingtonTX.com and ArlingtonTX.gov	New Measure in FY 2014																
Aviation	Revenue	Retention Vets	24	30	24	500	950	1,300	1,300	25%	0	0	0	0	0	0	2,35%	150	350
Aviation	Revenue	Total number of jobs created/retained as result of efforts by OED	650	2,278	650	650	715	3,965	1,956	0	0	0	0	0	0	0	0	0	0
Aviation	Revenue	% of companies retained through assistance of OED	10	19	10	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Aviation	Revenue	Unassignable federal funding to provide safe decent housing for eligible households (ADA)	10	13	10	10	4	2	2	10	2	1	1	0	0	0	0	0	0
Aviation	Revenue	Unassignable federal funding to provide safe decent housing for eligible households (ADA)	99%	100%	99%	95%	98%	99%	100%	95%	98%	98%	98%	99%	99%	99%	99%	99%	100%
Aviation	Revenue	Achieve CDBG goals in FY 2013 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements. The City must expend \$1,851,132 before May 1, 2014.	146%	129%	100%	100%	151%	151%	151%	206%	300%	100%	133%	151%	171%	193%	206%	212%	215%
Aviation	Revenue	Achieve HOME goals in FY 2013 Action Plan by committing \$248,239.96 by July 31, 2014.	111%	121%	100%	100%	114%	114%	131%	100%	100%	100%	114%	120%	125%	131%	131%	131%	131%



# Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.1.1	Asset Management System Implementation	Project completion	Neighborhood Services (Parks)

**Summary:**

The City of Arlington has numerous assets spread over a wide geographic area. This project, which began in FY 2013 and is expected to be completed in FY 2014, will implement the Cartêgraph Operations Management System (OMS), a hosted solution, to migrate and consolidate the current work order management and infrastructure assessment tools utilized by the Parks department. The client-based Cartêgraph system is currently being utilized by Parks Forestry and Beautification and the Public Works and Transportation and Water Utilities departments. Following the deployment of this solution, Parks will be able to manage the overall condition of all assets in the parks system, and utilize the database to complete work orders in the field. As part of an Enterprise Licensing Agreement, other city departments will be able to share resources related to system administration, application administration, and software licensing.

**Update:**

The system went live in January and is being utilized by the asset management and north park district work teams. Future phases will include implementation in the remaining work groups throughout the department.

Milestone	Estimated Completion	Actual Completion
Configure new asset systems	Nov. 2013	Nov. 2013
Investigate mobile technology	Nov. 2013	Nov. 2013
Train departmental users	Dec. 2013	Jan. 2014
System go-live – Phase I (partial implementation)	Dec. 2013	Jan. 2014
Implement mobile technology	Jan. 2014	Jan. 2014
Phase II (expanded implementation)	Mar. 2014	Mar. 2014

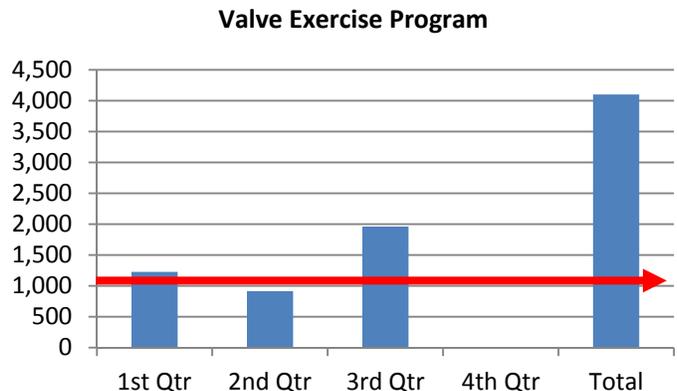
	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.1.2	Valve Exercise Program	Perform valve exercise functions on an average of 100 valves per week, or 1,000 per quarter.	Strategic Support (Water)

**Summary:**

The City of Arlington has in excess of 20,000 controlling valves within the water distribution system. These valves are vital components of the distribution system. To ensure service interruptions are minimized, staff will work to exercise valves on water mains by performing valve exercise functions on an average of 85 valves per week, or 1,000 per quarter. The proactive maintenance of these valves includes locating, operating to ensure functionality, and marking for future reference.

**Update:**

The total combined valves exercised in the 3<sup>rd</sup> quarter was 1,960.



## Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																				
CORE INF 1.1.3	Village Creek 27-Inch Sanitary Sewer Interceptor	Project completion	Strategic Support (Water)																				
<p><u>Summary:</u></p> <p>To continue meeting the needs of a growing wastewater collection system, this project, which started construction in FY 2013, consists of upsizing and relocating approximately 3,600 linear feet of existing 12-inch and 18-inch sanitary sewer line to a 27-inch line. The project limits are from Northwest Green Oaks Boulevard to Park Hill Drive. The project also includes renewal of approximately 1,970 linear feet of 8-inch sanitary sewer line and 2,570 linear feet of water line. After completion of the water and sanitary sewer lines, all streets within the project limits will be repaved by street reclamation.</p> <p><u>Update:</u></p> <p>The contractor is near completion of installing all 27-inch sanitary sewer main. The contractor has completed the 27-inch sanitary sewer main, 8-inch sewer main, and 8-inch water main on Stonebrook and Lake Country Drive. The paving process has begun on Lake Country and follows closely behind the utility installation.</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>Council Approval of Construction</td> <td>May 2013</td> <td>May 2013</td> </tr> <tr> <td>Preconstruction Meeting</td> <td>June 2013</td> <td>July 2013</td> </tr> <tr> <td>Construction Information Public Meeting</td> <td>June 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Construction Start</td> <td>July 2013</td> <td>Sept. 2013</td> </tr> <tr> <td>Construction End</td> <td>Sept. 2014</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Council Approval of Construction	May 2013	May 2013	Preconstruction Meeting	June 2013	July 2013	Construction Information Public Meeting	June 2013	Aug. 2013	Construction Start	July 2013	Sept. 2013	Construction End	Sept. 2014	
Milestone	Estimated Completion	Actual Completion																					
Council Approval of Construction	May 2013	May 2013																					
Preconstruction Meeting	June 2013	July 2013																					
Construction Information Public Meeting	June 2013	Aug. 2013																					
Construction Start	July 2013	Sept. 2013																					
Construction End	Sept. 2014																						

# Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																									
CORE INF 1.1.4	Pierce-Burch Raw Water Pump Station Main Medium Voltage Electrical Switchgear Improvements	Project completion	Strategic Support (Water)																									
<p><u>Summary:</u></p> <p>The Raw Water Pump Station at Lake Arlington is the only raw water supply source for the Pierce-Burch Water Treatment Plant. Built and installed prior to 1982, the electrical switchgear, the power source for the entire pump station, and its enclosure are in very poor condition. Furthermore, the switchgear is not functioning properly to protect personnel and equipment.</p> <p>The project scope includes the design and construction of the medium voltage electrical switchgear, and its environmentally controlled building. The scope will be divided in two phases. The first phase will develop the procurement criteria and specifications for pre-purchasing of the electrical equipment. This electrical equipment typically has a long lead time from ordering to delivery. The second phase will develop the bid documents for constructing the building and the equipment installation. The goal is to have the switchgear improvements installed during the Winter and Spring of 2014, with the completion of the project before Summer 2014, when high pumping demands occur.</p> <p><u>Update:</u></p> <p>Most of the construction activities are complete. The pump station has been powered through the new switchgear for several weeks. There are few miscellaneous items to be completed on the site, such as parking lot paving, relocation of the security camera and the demolition of the old switchgear building. There are still a few issues with SCADA and communication; these issues are scheduled to be completed within the next week. Once resolved 30 days testing will start.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Pre-purchase switchgear – Final design for equipment</td> <td>June 2013</td> <td>June 2013</td> </tr> <tr> <td>Pre-purchase switchgear – Council Agenda</td> <td>July 2013</td> <td>July 2013</td> </tr> <tr> <td>Pre-purchase switchgear – Council Approval</td> <td>Aug. 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Building &amp; Construction – Final Design</td> <td>July 2013</td> <td>July 2013</td> </tr> <tr> <td>Building &amp; Construction – Council Agenda</td> <td>Aug. 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Building &amp; Construction – Council Approval</td> <td>Sept. 2013</td> <td>Sept. 2013</td> </tr> <tr> <td>Substantial Completion</td> <td>Apr. 2014</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Pre-purchase switchgear – Final design for equipment	June 2013	June 2013	Pre-purchase switchgear – Council Agenda	July 2013	July 2013	Pre-purchase switchgear – Council Approval	Aug. 2013	Aug. 2013	Building & Construction – Final Design	July 2013	July 2013	Building & Construction – Council Agenda	Aug. 2013	Aug. 2013	Building & Construction – Council Approval	Sept. 2013	Sept. 2013	Substantial Completion	Apr. 2014	
Milestone	Estimated Completion	Actual Completion																										
Pre-purchase switchgear – Final design for equipment	June 2013	June 2013																										
Pre-purchase switchgear – Council Agenda	July 2013	July 2013																										
Pre-purchase switchgear – Council Approval	Aug. 2013	Aug. 2013																										
Building & Construction – Final Design	July 2013	July 2013																										
Building & Construction – Council Agenda	Aug. 2013	Aug. 2013																										
Building & Construction – Council Approval	Sept. 2013	Sept. 2013																										
Substantial Completion	Apr. 2014																											

# Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																							
CORE INF 1.1.5	Unified Stormwater Ordinance and Design Criteria Manual ✓ <b>Policy Agenda Item</b>	Project time table	Economic Development and Capital Investment (PWT)																							
<p><u>Summary:</u></p> <p>Stormwater Engineering staff is currently coordinating with the Water Utilities Department, the PWT Engineering Operations Division, and the Community Development and Planning, One-Start Division to update the Design Criteria Manual and create a new Unified Stormwater Ordinance. The Design Criteria Manual will be updated to incorporate new policies across the divisions, and complement the Lake Arlington Master Plan with adoption of applicable portions of the iSWM design criteria. A Unified Stormwater Ordinance will also be created that consolidates all of the related ordinances and covers Stormwater Quality, Floodplain Management, Site Runoff &amp; Infrastructure Construction, Watershed Planning, and other storm water related regulations.</p> <p>This project will update the City’s Design Criteria and Stormwater requirements to establish performance standards. Once completed, these standards will enhance the City’s score in the Community Rating System (CRS), which provides flood insurance policy discounts based on community score for homeowners who carry policies in identified special flood hazard areas.</p> <p><u>Update:</u> A 60% draft of the non-stormwater components of the Design Criteria Manual has been reviewed by the external advisory committee and a meeting was held on June 11, 2014. Minimal recommendations for change were received from the committee. Staff determined more time was needed to work through format and contents of the Stormwater Chapter of the Design Criteria Manual and the Unified Stormwater Ordinance. Review and refinement are ongoing in weekly internal staff meetings. Presentation to the external advisory committee meeting is anticipated in October.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Scheduled</th> <th style="width: 20%;">Actual</th> </tr> </thead> <tbody> <tr> <td>10% draft and Advisory Committee meeting</td> <td>Oct. 2013</td> <td>Aug. 2013</td> </tr> <tr> <td>Design Criteria Manual – initial development and 60% draft; Advisory Committee meeting</td> <td>Apr. 2014</td> <td>June 2014</td> </tr> <tr> <td>Unified Stormwater Ordinance – initial development and 60% draft; Advisory Committee meeting</td> <td>Oct. 2014</td> <td></td> </tr> <tr> <td>Design Criteria Manual – final draft</td> <td>Dec. 2014</td> <td></td> </tr> <tr> <td>Unified Stormwater Ordinance – final draft</td> <td>Dec. 2014</td> <td></td> </tr> <tr> <td>95% Advisory Committee meeting and Council Adoption</td> <td>Jan. 2015</td> <td></td> </tr> </tbody> </table>				Milestone	Scheduled	Actual	10% draft and Advisory Committee meeting	Oct. 2013	Aug. 2013	Design Criteria Manual – initial development and 60% draft; Advisory Committee meeting	Apr. 2014	June 2014	Unified Stormwater Ordinance – initial development and 60% draft; Advisory Committee meeting	Oct. 2014		Design Criteria Manual – final draft	Dec. 2014		Unified Stormwater Ordinance – final draft	Dec. 2014		95% Advisory Committee meeting and Council Adoption	Jan. 2015	
Milestone	Scheduled	Actual																								
10% draft and Advisory Committee meeting	Oct. 2013	Aug. 2013																								
Design Criteria Manual – initial development and 60% draft; Advisory Committee meeting	Apr. 2014	June 2014																								
Unified Stormwater Ordinance – initial development and 60% draft; Advisory Committee meeting	Oct. 2014																									
Design Criteria Manual – final draft	Dec. 2014																									
Unified Stormwater Ordinance – final draft	Dec. 2014																									
95% Advisory Committee meeting and Council Adoption	Jan. 2015																									

# Infrastructure

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

**Summary:**

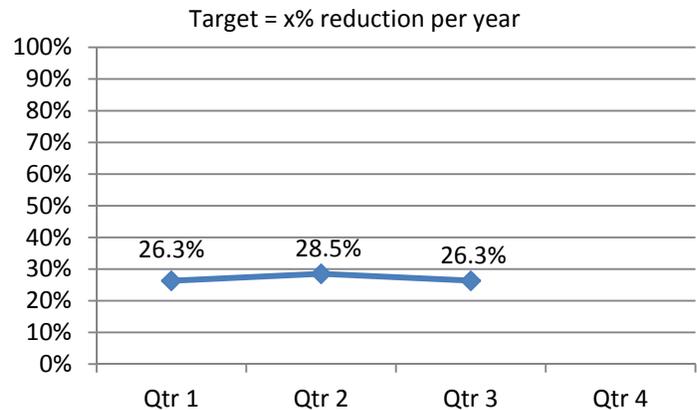
The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time, and may have less functionality compared to what is currently available on the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

Original amount budgeted for replacement equipment in FY 2014 was \$1,209,000, the typical annual budget. An additional \$1 million was requested to begin to address the backlog of vehicles beyond service life, and was approved but placed on hold. This amount was released mid-year and replacement purchases were made based on priority and availability of vehicles. This has helped prevent an increase in the percent of fleet beyond service life. Including only motorized, self-propelled vehicles and equipment that are managed by Citywide Fleet, the total number of fleet units included in this analysis was 783, of which 206 units are currently beyond recommended service life.

**% of Number of 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

Project		Performance Measure(s)	City Service Team (Department)																		
CORE INF 1.2.2	Fire Alarm System Upgrade <span style="color: orange;">✓ Process Improvement Item</span>	Project completion	Economic Development and Capital Investment (Convention Center)																		
<p><u>Summary:</u></p> <p>The Convention Center currently has two outdated fire alarm systems operating in the Grand Hall and Exhibit Hall areas. To enhance the safety of the visitors to the Convention Center, this project involves the replacement of both of the current systems with a single centralized unit. The new unit will improve public notification, and mitigate system communication conflict occurring with the outdated equipment.</p> <p><u>Update:</u></p> <p>Public Works - Construction Management is leading the project. The current plan is to complete all work in June/July in conjunction with reduced event period at the Convention Center. During the 3<sup>rd</sup> Quarter, the vendor finalized the design. The design and Installation contracts are separate. We are currently working with the Purchasing Department to execute the Installation Contract. The delay has pushed the completion date back.</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 Start Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>2/15/2014</td> <td>100%</td> </tr> <tr> <td>Bid Project</td> <td>3/15/2014</td> <td>100%</td> </tr> <tr> <td>Planning with Vendor</td> <td>4/30/2014</td> <td>75%</td> </tr> <tr> <td>Installation</td> <td>9/15/2014</td> <td></td> </tr> <tr> <td>Completion</td> <td>11/15/2014</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	2/15/2014	100%	Bid Project	3/15/2014	100%	Planning with Vendor	4/30/2014	75%	Installation	9/15/2014		Completion	11/15/2014	
Milestone	Estimated Start Date	Status																			
Develop Scope of Work	2/15/2014	100%																			
Bid Project	3/15/2014	100%																			
Planning with Vendor	4/30/2014	75%																			
Installation	9/15/2014																				
Completion	11/15/2014																				

## Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 1.2.3	Radio Replacement	Project completion	Neighborhood Services (Fire and Police) and Strategic Support (IT)

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 the Arlington's partners, such as Fort Worth, Mansfield, and Irving, are moving to P25 radio systems in the near term. 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 updated radio system.

Update:

Tower evaluation for the Curry tower is complete and meetings are being scheduled with Sprint to devise a shared funding strategy for the structural reinforcement necessary to support the equipment being installed by both the City and Sprint. The structural analysis for the Cooper tower is still in progress but initial indications are that extensive tower reinforcement will be required in order to meet the new building code. Council approved the lease of the third tower with American Tower Corporation at the end of June. The project schedule will be evaluated once it is determined the extent that tower construction requirements will have on the project timeline.

Motorola has submitted the paperwork for the required permits needed for electrical and structural work that will be required at the existing towers. Once the permits are approved, a new UPS and generator, which have already been delivered, will be installed at the Cooper tower and a new building, generator and UPS, which are on order, will be installed at the Curry tower.

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	In Progress
Equipment Delivered to Customer	Apr. 2014	In Progress
Infrastructure Installation Begins	Apr. 2014	In Progress
System Install Complete	Oct. 2014	
Functional Acceptance Testing	Oct. 2014	
System Cutover	Dec. 2014	
Coverage Criteria and Testing Complete	Feb. 2015	
Punch Resolution	Mar. 2015	
Finalize Documentation	May 2015	
Final Acceptance	May 2015	

# Infrastructure

## Objective 3: Perform Repairs in a Prompt and Efficient Manner

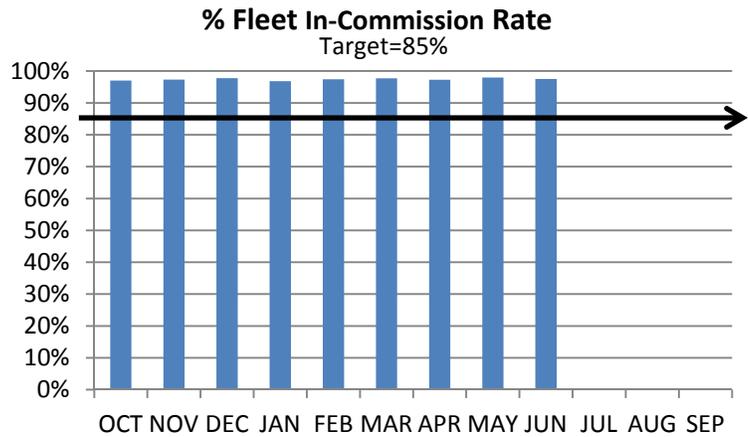
	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.3.1	City Fleet Maintenance	% of fleet in commission at all times	Economic Development and Capital Investment (PWT)

**Summary:**

The Fleet Maintenance program's primary mission is to have vehicles and equipment available in a safe and dependable operational condition. Meeting this mission requires a well formulated, and well managed maintenance and repair operation, with a focus on prompt, efficient repairs.

**Update:**

The average citywide fleet in commission rate was 98% for the second quarter.



	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.3.2	Roof Repair	Project completion	Economic Development and Capital Investment (Convention Center)

**Summary:**

The Arlington Convention Center plays an important role in the city's economic vitality. A well-run, well-maintained convention facility can lead to the growth of hotel/motel and sales tax revenue. This project allows for the repair of leaks that are currently occurring between the outside brick façade and roof joints in the Grand Hall area. The project will be completed in FY 2014.

**Update:**

Public Works-Construction Management is leading the project. An engineering report is being commissioned to identify the full scope of work. During the 3<sup>rd</sup> Quarter, the project scope was finalized. There were some delays in executing the contract; waiting on final submittal documents from vendor in order to start installation.

Milestone	Estimated Start Date	Status
Develop Scope of Work	2/15/2014	100%
Bid Project	3/15/2014	100%
Planning with Vendor	4/30/2014	100%
Installation	6/1/2014	5%
Complete/Evaluate	8/15/2014	

## Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 1.3.3	Station 5 Rebuild	Project completion	Neighborhood Services (Fire) and Economic Development and Capital Investment (PWT)

**Summary:**

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

The Fire Department will leverage funding from the 2008 Bond Fund for the project. The rebuilt Station #5 will also be registered as a Leadership in Energy and Environmental Design (LEED) facility. Construction is scheduled to be completed by the fourth quarter of Fiscal 2014.

**Update:**

Project schedule has been delayed two months due to scope changes. RPGA Architects completed design development drawings in March; however, the Fire Department made scope changes to reduce square footage and increase the apparatus bays. RPGA will submit a change proposal for the increased scope of work. The Water Department has approved and will fund demolition of the water tower nearby, which will be done in conjunction with Fire Station demolition in September or October. Construction documents will be developed throughout the Summer months 2014. A guaranteed maximum price (GMP) will be presented to Council in the Fall of 2014. Construction should be completed in Fall 2015.

Milestone	Target Date	Status
Initial Project Schedule/Development Phase	Jan. 2013	Complete
Architect/Engineer RFQ	July 2013	Complete
Architect/Engineer Selection Process	Aug. 2013	Complete
Construction Management at Risk Process	Aug. 2013	Complete
Design Development	Aug. 2014	In Progress
Council Approval	Oct. 2014	
Permit Process	Nov. 2014	
Vacate Station	Nov. 2014	
Demolition Phase	Jan. 2015	
Construction Phase	Jan. 2015	
Move In - approximate time line	Dec. 2015	

# 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

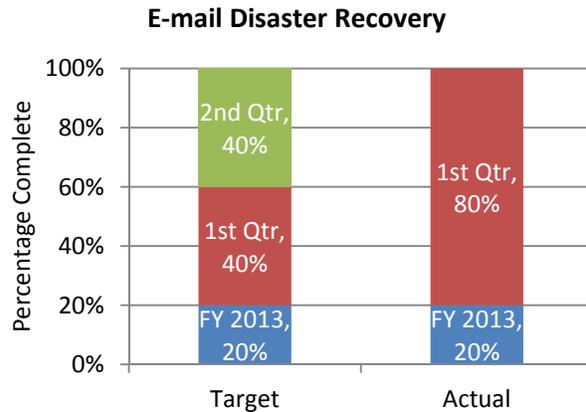
	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.1	E-mail Disaster Recovery	Functional failover e-mail system	Strategic Support (IT)

**Summary:**

E-mail has become a critical communication tool for city operations and resident interaction. This project will upgrade the current e-mail system and install redundantly at the city's Disaster Recovery (DR) Data Center to allow for continuation of e-mail communication in the event the primary data center is taken offline. Originally scheduled for completion in FY 2013, this project was delayed due to the loss of Information Technology (IT) resources specializing in e-mail system management, and the inability to fill those vacant positions. IT will continue to recruit the skills required, or if unsuccessful, supplement with contract resources to complete the project by the end of the 2<sup>nd</sup> Quarter of FY 2014.

**Update:**

The new system has been built in with redundancy at the Disaster Recovery Data Center and 3,500 mailboxes were migrated to the new system. This project completed ahead of schedule in December 2013.



## Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																
CORE INF 2.1.2	Courtroom Analog to Digital Recording System Conversion	Increased staff efficiency	Strategic Support (Municipal Court)																
<p><u>Summary:</u></p> <p>This project, which started in FY 2013, would allow the Municipal Court to move forward with updating to a digital recording system; currently all courtrooms have audio cassette recording equipment. The new technology will make archiving, duplicating, playback, and destruction of recordings more efficient, secure, and cost effective. This will also give judges, prosecutors, and designated court staff the ability to retrieve data from their offices as well as the courtrooms. It will also give the Court the ability to provide recordings to certified transcriptionists by e-mail or CD.</p> <p>The Court has already completed the RFP, scoring and demo process. The project is expected to be completed early FY 2014.</p> <p>Estimated cost for this project is \$90K and will come from the court technology fund.</p> <p><u>Update:</u> This project is complete.</p>			<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Score response to RFP</td> <td></td> <td>Complete</td> </tr> <tr> <td>Demos</td> <td></td> <td>Complete</td> </tr> <tr> <td>Selection and contract</td> <td>July 2013</td> <td>Complete</td> </tr> <tr> <td>Project Completed</td> <td>Apr. 2014</td> <td>Complete</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Score response to RFP		Complete	Demos		Complete	Selection and contract	July 2013	Complete	Project Completed	Apr. 2014	Complete
Milestone	Estimated Completion	Status																	
Score response to RFP		Complete																	
Demos		Complete																	
Selection and contract	July 2013	Complete																	
Project Completed	Apr. 2014	Complete																	

# Infrastructure

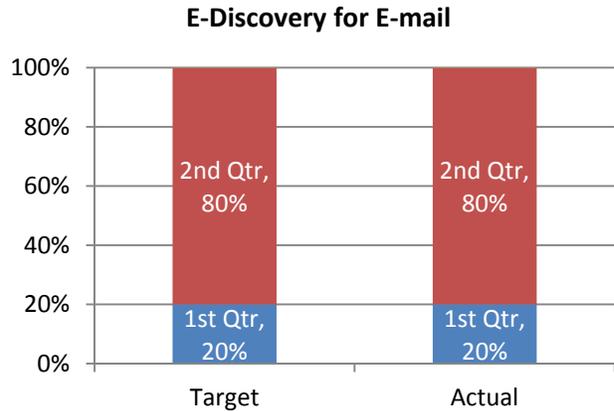
	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.3	E-Discovery for E-mail ✓ Process Improvement Item	Deployment of a system with the ability to search and secure e-mail as required for e-discovery	Strategic Support (IT), Legal, and Management Resources (City Secretary)

**Summary:**

One component of a larger Enterprise Content Management (ECM) program is compliance with the legal mandate to have an e-Discovery program to comprehensively search our system for electronic files that might be needed in a litigation matter, or in response to an open records request. The first step in this process will be the implementation of an e-mail search tool, which will involve the process of comprehensively locating e-mail records on an organization-wide basis. The new software will work with our existing e-mail and archive systems.

**Update:**

This project was successfully completed in the 2<sup>nd</sup> Quarter. The City Attorney's office can now search for email across the enterprise in response to Open Records and Litigation Requests. Continuing to monitor for maintenance and compliance.



	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.4	New Boards and Commissions Database	Project completion	Management Resources (Mayor and Council) and Strategic Support (IT)

**Summary:**

The boards and commissions database, which is utilized to track appointees' contact information and their terms of service, has reached the limit of its existence within the Access software. Staff is inhibited in adding more information to the database due to software limitations. Additionally, the Access product is no longer supported by the IT department. A new solution will be investigated during FY 2014, so that a recommendation for a new system can be made in time for FY 2015 budget preparation.

**Update:**

No current updates. We plan to start researching again in the fall.

Milestone	Estimated Completion	Percent Complete
Survey cities to see what B&C software they use	3/1/2014	25%
Visit local cities to see their B&C database in action	4/1/2014	
Know what is needed in software we purchase and seek bids	4/1/2014	15%
Purchase new database software	11/1/2014	
Import or input all data from current B&C database to new system	2/1/2015	
New software ready to use	3/1/2015	

# Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.5	Incode Version 9 Upgrade ✓ Process Improvement Item	Increased staff efficiency	Strategic Support (Municipal Court)

**Summary:**

The Court is currently on Version 8 of Tyler Technology's Incode case management software. The Court would like to move forward with upgrading to Version 9. Keeping current with the Incode software provides efficiency and new options for employees and defendants.

With the recent changing of criminal parking to civil, upgrading to Version 9 will allow the court to send cases to a collection agency. Currently in Version 8 Court is only able to send cases in warrant to collections.

IT will assign a Business Analyst and a Project Manager to the Court for this project. The Court and IT will conduct thorough testing before actual implementation.

**Update:**

Version 8 is being moved to the new server and testing will begin by the end of July. Once Version 8 is approved, then Version 9 can be loaded and tested.

Milestone	Estimated Completion	Actual Completion
Assignment of IT team	2 <sup>nd</sup> Qtr. 2014	100%
Conversion	3 <sup>rd</sup> Qtr. 2014	
Testing	3 <sup>rd</sup> Qtr. 2014	
Implementation	4th Qtr. 2014	

# Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.6	AMANDA Upgrade Project	Increase life Expectancy of the AMANDA Application	Strategic Support (IT)

**Summary:**

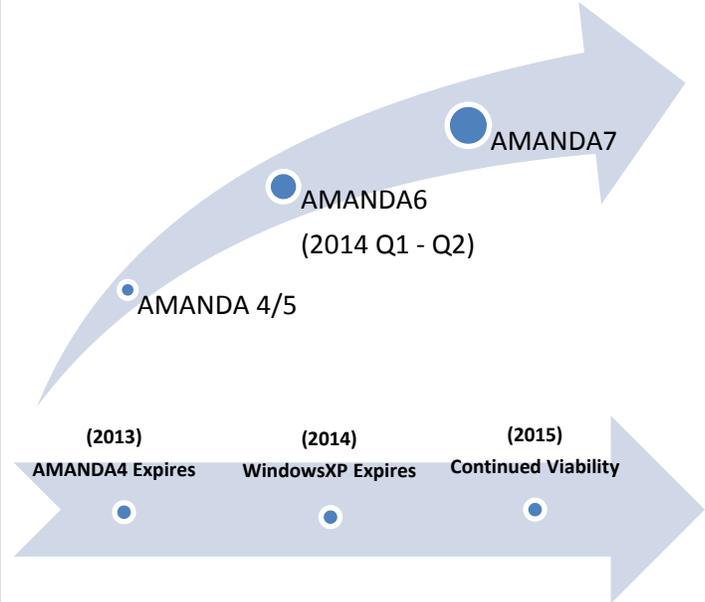
The purpose of this project is to upgrade all systems using the AMANDA Software to the AMANDA 6 (thin-client) version. Currently the City is using a mixture of the thick-client and thin-client versions of AMANDA (versions 4 & 5). Without this upgrade, the AMANDA Software application will cease to function properly.

In addition to an upgrade of the AMANDA Software version, this project will also perform a technology refresh of the AMANDA Application. This includes an enhancement of the AMANDA application servers and database servers to newer, higher performance equipment and software.

The 1st Go-Live of the AMANDA 6 Application will be first quarter of FY 2014, with the final Go-Live by the second quarter of FY 2014. This includes installation and operation on the enhanced technology.

**Update:**

During the 2<sup>nd</sup> quarter, Fire Permits Go-Live was completed, Arlington Permits Go-Live was completed, Animal Services Go-Live was completed and Go-live dates for Public PORTALS have been established as follows: Gas Well Permits – 5/1/2014; Citizen Action Requests - 5/2/2014.



# Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.1.7	Windows 7 Upgrade	Complete Upgrade by May 1, 2014	Strategic Support (IT)

**Summary:**

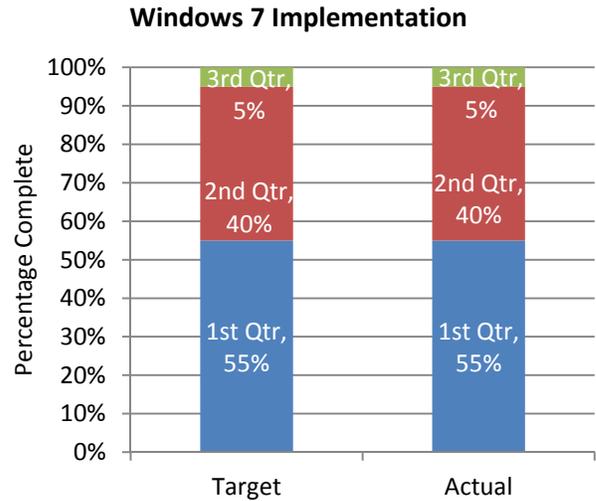
The City's personal computers are running Microsoft's XP operating system. Microsoft has announced that they will stop supporting XP in April 2014, requiring the operating system on all of the City's computers to be upgraded to Windows 7.

Information Technology (IT) has identified approximately 250 city-owned computers that are not capable of operating Windows 7, and several more that will require hardware upgrades to work properly in Windows 7. Additionally, some current applications are not capable of functioning without modification on Windows 7 PCs. Those applications cannot be upgraded prior to April 2014, and will require temporary solutions (Tiburón RMS, Amanda, Firehouse, AutoCITE, and Magic).

This project is to utilize contract staff, in FY 2014, to assist in upgrading applications, developing Windows 7 security standards, deploying new equipment, obtaining temporary solutions where required, and to purchase the required replacement hardware.

**Update:**

This project was completed by the April 4, 2014 deadline



# Infrastructure

## Objective 2: Increase Responsiveness

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.2.1	Action Center and Water Customer Service	<ul style="list-style-type: none"> <li>Improve overall customer service</li> <li>Department efficiencies by reducing abandonment rate 1% to 3%</li> </ul>	Management Resources (Action Center) and Strategic Support (Water)

**Summary:**

To enhance operational efficiencies, the Action Center and Water Customer Service are scheduled to complete initial cross training of one Action Center Agent and one Water Utilities Customer Service representative by the close of FY 2013. The cross trained agents will then take part in pilot call presentation/answering program in FY 2014.

At the end of the pilot, the departments will then review key performance indicators (KPIs) of participating staff and Call Centers. Results from this review will determine the next phase in joint call center collaboration efforts.

**Update:**

The Action Center and Water Utilities continue to explore various options in improving overall efficiencies and service. Recently a proposal by both Departments was brought to CMO's attention for final approval.

Milestone	In Progress	Complete
Staff Selection	100%	100%
Cross Training	50%	50%
Implementation		

Pilot Date	Number of Staff	Calls Presented	Calls Ansswered	Abandon Rate Avg

## Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)															
CORE INF 2.2.2	Action Center Virtual Agent		Management Resources (Action Center)															
<p><u>Summary:</u></p> <p>This project will entail coordination with Human Resources (HR) to implement telework procedures and guidelines for call center staff working from home, as well as with Information Technology (IT) to review current in-house and available technologies that are able to support full-time telework capabilities. Allowing Action Center Agents to work from home reduces infrastructures costs for the City by avoiding construction of a new or expanded call center and provides a benefit for employees who do not have to incur the expenses of commuting.</p> <p>Once a program has been approved by both HR and IT, the Action Center will select candidate(s) to pilot a work at home project. Selected candidate(s) will be scheduled to work from home full-time two days per week. The projected first phase pilot will last approximately 90 days. At the end of the pilot, call center management with Senior FMR management will review data to determine next steps.</p> <p><u>Update:</u></p> <p>IT's project governance group approved the Virtual Agent project as part of its FY 2015 projects list. Continuing to work with HR to finalize the Virtual Agent policies and procedures. Still on track for a pilot in FY 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 33%;">Milestone</th> <th style="width: 33%;">Estimated Completion</th> <th style="width: 33%;">Complete</th> </tr> </thead> <tbody> <tr> <td>Telework Guidelines</td> <td>7/1/2014</td> <td>75%</td> </tr> <tr> <td>Candidate Selection</td> <td>12/1/2014</td> <td></td> </tr> <tr> <td>Candidate Training</td> <td>1/1/2015</td> <td></td> </tr> <tr> <td>Pilot</td> <td>2/1/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Complete	Telework Guidelines	7/1/2014	75%	Candidate Selection	12/1/2014		Candidate Training	1/1/2015		Pilot	2/1/2015	
Milestone	Estimated Completion	Complete																
Telework Guidelines	7/1/2014	75%																
Candidate Selection	12/1/2014																	
Candidate Training	1/1/2015																	
Pilot	2/1/2015																	

## Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.2.3	Walk-Up Plan Review ✓ Process Improvement Item	Reduce plan review turnaround time to less than 5 business days	Economic Development and Capital Investment (CDP)

**Summary:**

During FY 2013, the Development Services Division of the Community Development and Planning Department (CDP) began issuing over-the-counter permits for fences, portable buildings, roof replacements, and the installation and/or relocation of nine or less fire sprinkler heads. This was part of an effort to enhance customer service to the development and contracting community. To continue improving service delivery, CDP is creating and implementing a Walk-Up Plan Review process. This process will expedite plan review for remodel/alteration/repair permits for residential and commercial projects that do not involve a change of use, health review, or exterior alteration.

**Update:**

The project was implemented May 1, 2014, with current resources reallocated to accommodate walk-up reviews.

Milestone	Estimated Completion	Actual Completion	YTD % Completed
Develop Permit Criteria	July 2013	Sept. 2013	100%
Create Plan Review Checklist	July 2013	Sept. 2013	100%
Facility Space Modifications	Fall 2013	Apr. 2014	100%
AMANDA Folder Modification	Winter 2013		
Implement Process	Feb. 2014	May 2014	100%
Project Assessment	July 2014		On-going

# Infrastructure

## Objective 3: Implement New Technology and Increase Convenience for the Public

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.1	Online Web Payment Options ✓ Process Improvement Item	Increase payment services online	Strategic Support (Municipal Court)

**Summary:**

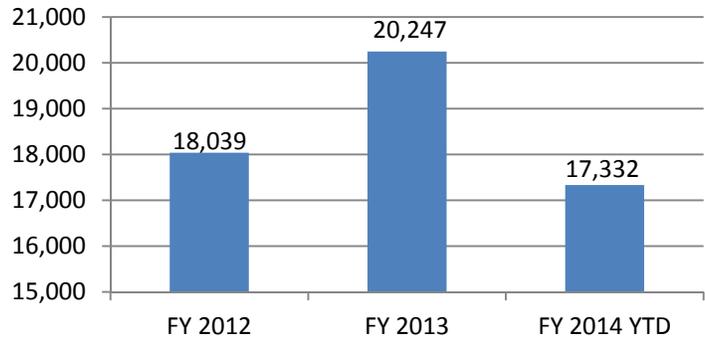
The Court provides online payment options for warrants, payment plans, and payments in full. In FY 2013, in an effort to reduce personal appearances at the court and increase customer service, the Court expanded those options to include deferred and driving safety services. A QR code was also introduced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

In FY 2014, the Court will also be introducing an online record search option for defendants and attorneys. This will allow a person who may have lost their citation or court notice, the option of looking up their information and not having to call to find out the citation status.

**Update:**

Tyler Technologies is still in the creation phase of the attorney module.

**Municipal Court Online Payments**



## Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.2	Action Center Self Service Smart Phone/Tablet App.	Reduction in specific code compliance call type volume	Management Resources (Action Center)

Summary:

In FY 2014, the Action Center will create a new avenue for residents to report code compliance issues/concerns without the assistance of Action Center staff. This will be achieved by utilizing available technologies to create a smart phone/tablet. The new app will provide for greater customer convenience while also allowing the Action Center agents to focus their time on calls that are more complicated in nature.

Update:

Staff is continuing to research this option with the help of the assigned IT Business Analyst.

Milestone	Estimated Completion	Complete
On site review	10/1/2015	50%
Vendor(s) Demonstration	10/1/2015	
Recomendation	8/1/2016	

# Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.3	Upgrade RFID Equipment/Expand E-Commerce Self Service Options <span style="color: orange;">✓ Process Improvement Item</span>	<ul style="list-style-type: none"> <li>E-commerce transactions as a % of total financial transaction</li> <li>Self-check transactions as a % of total check-out transactions</li> </ul>	Neighborhood Services (Library)

**Summary:**

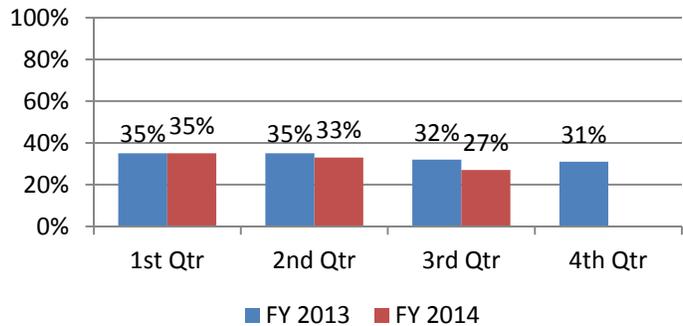
As technologies continue to advance, the Library needs to advance with them in order to provide a higher level of customer convenience and operational efficiency. The objective of this project is to increase public access of self-service opportunities and to upgrade existing RFID equipment to accommodate new software, hardware, reporting, and management options to:

- Improve patron satisfaction with self-service options by offering the ability to pay fines/fees directly at a self-check unit in addition to the existing options to pay at a staff service desks and over the internet
- Upgrade existing RFID hardware to allow for new scanning/display options and to allow for software system upgrades as required.
- Implement additional software-based management and reporting options for RFID-based equipment
- Begin the transition to a single payment interface for reporting purposes, leading to a reduction in processing costs and increased record keeping/reporting efficiencies

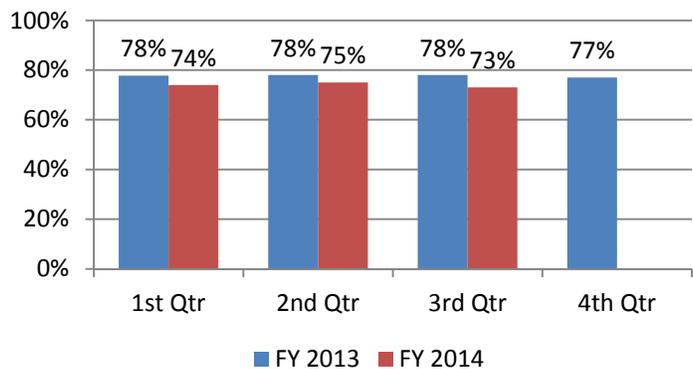
**Update:**

In the third quarter pre-installation planning and work was completed. In preparation for the new platform, 3M self-check payment process was terminated at the Southeast Branch, resulting in a slight decline on self-service transactions in the 3<sup>rd</sup> quarter. Installation of the Envision Ware e-commerce and self-check product started on June 30 with a target completion in two weeks.

**E-commerce Transactions as a percent of total transactions  
FY 2013 vs. FY 2014**



**Self Check as a Percent of Total Circulation Transactions  
FY 2013 vs. FY 2014**



## Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.4	Knowledge Services Line of Business ✓ <b>Process Improvement Item</b>	<ul style="list-style-type: none"> <li>• Cost savings</li> <li>• Revenue increase with additional service support</li> </ul>	Management Resources (Records)

**Summary:**

In FY 2014, the records department will provide confidential paper shredding services for all city departments. This process will save the City money by providing this service at a cheaper price than the outside vendors can provide. Locked secure collection receptacles will be provided to gather paper documents accumulated in each department. Pickup and delivery services provided on a monthly schedule for seamless ease of use participation. This fee based shredding program is expected to reduce department costs 50% from the existing outside shredding services.

**Update:**

All timelines were met and this project is complete.

Milestone	Estimated Completion	Actual Completion
Survey departments for participation	Aug. 2013	Oct. 2013
Develop pricing and delivery schedules	Sept. 2013	Oct. 2013
Purchase collection receptacles	Oct. 2013	Oct. 2013
Program start	Nov. 2013	Nov. 2014

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 2.3.5	Managed Wi-Fi ✓ <b>Process Improvement Item</b>	Project completion	Economic Development and Capital Investment (Convention Center)

**Summary:**

As the demand for internet services continues to grow, the Arlington Convention Center needs to evaluate new technologies to attract clients and attendees. The Convention Center currently manages the wireless internet system available to facility clients and attendees, but the demand has outpaced the capabilities. Implementing a vendor-managed system will enable automatic invoicing, balance user load, and increase speed of wireless internet service to end users. This new system will enhance customer service and operational efficiency.

**Update:**

During the 3<sup>rd</sup> Quarter, the majority of the installation and configuration has occurred. Portions of the system have already been rolled out to our clients. Training and final turnover are the major pieces left to accomplish.

Project Phases	Estimated Start Date	Status
Develop Scope of Work	1/15/2014	100%
Bid Project	1/31/2014	100%
Planning with Vendor	2/18/2014	100%
Installation	7/31/2014	90%
Complete/Evaluate	8/1/2014	50%

# Infrastructure

## Goal 3: Improve Operational Efficiency

### Objective 1: Utilize Industry Best Practices

Project		Performance Measure(s)	City Service Team (Department)																				
CORE INF 3.1.1	Review Accreditation Opportunities	Project completion	Neighborhood Services (Parks)																				
<p><u>Summary:</u></p> <p>The Commission for Accreditation of Park and Recreation Agencies (CAPRA), in cooperation with the National Recreation and Park Association (NRPA), recognizes park and recreation agencies for excellence in operations and service. CAPRA accreditation provides a valuable measure of an agency's overall quality of operation, management, and service to the community, and is a credible and efficient means of assuring continual process improvement. To date, approximately 100 agencies have achieved accreditation across the country.</p> <p>In FY 2014, Parks will evaluate the work load and resource requirements to be able to achieve accreditation. A review of the accreditation requirements will be conducted to determine the standards that are already being practiced, as well as initiatives that will need to be implemented in order to meet accreditation standards. If it is determined that the city is interested in moving forward, a self-assessment will begin. The self-assessment document will be utilized by the department to serve as evidence of compliance of required standards in order to receive accreditation.</p> <p>In order to achieve accreditation, all documentation would have to be completed by June 2014, with potential confirmation occurring at the NRPA Annual Congress in October 2014. If documentation is not completed by the summer of 2014, staff will finalize the submittal for the 2015 NRPA Congress.</p> <p><u>Update:</u></p> <p>The CAPRA self-assessment was completed and submitted to NRPA in June 2014. A site visit by CAPRA evaluators will take place the first week of August. Agencies that receive accreditation will be announced at the NRPA Annual Congress in Charlotte, NC in October 2014.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Conduct a self-assessment of Arlington PARD against CAPRA standards</td> <td style="text-align: center;">Nov. 2013</td> <td style="text-align: center;">Nov. 2013</td> </tr> <tr> <td>Identify gaps, resource requirements</td> <td style="text-align: center;">Dec. 2013</td> <td style="text-align: center;">Dec. 2013</td> </tr> <tr> <td>Develop an implementation schedule for FY 2014 and FY 2015</td> <td style="text-align: center;">Feb. 2014</td> <td style="text-align: center;">Jan. 2014</td> </tr> <tr> <td>Submit self-evaluation to CAPRA / NRPA</td> <td style="text-align: center;">June 2014</td> <td style="text-align: center;">June 2014</td> </tr> <tr> <td>Site visit by CAPRA / NRPA evaluators</td> <td style="text-align: center;">Aug. 2014</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Conduct a self-assessment of Arlington PARD against CAPRA standards	Nov. 2013	Nov. 2013	Identify gaps, resource requirements	Dec. 2013	Dec. 2013	Develop an implementation schedule for FY 2014 and FY 2015	Feb. 2014	Jan. 2014	Submit self-evaluation to CAPRA / NRPA	June 2014	June 2014	Site visit by CAPRA / NRPA evaluators	Aug. 2014	
Milestone	Estimated Completion	Actual Completion																					
Conduct a self-assessment of Arlington PARD against CAPRA standards	Nov. 2013	Nov. 2013																					
Identify gaps, resource requirements	Dec. 2013	Dec. 2013																					
Develop an implementation schedule for FY 2014 and FY 2015	Feb. 2014	Jan. 2014																					
Submit self-evaluation to CAPRA / NRPA	June 2014	June 2014																					
Site visit by CAPRA / NRPA evaluators	Aug. 2014																						

# Infrastructure

## Objective 2: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 3.2.1	Alarms Office Efficiency Review ✓ Process Improvement Item	Efficiency of Alarm Office	Neighborhood Services (Police)

Summary:

The police department's Alarms office serves as a distribution and collection unit for residential and commercial alarm permits. Per city ordinance, residents and commercial businesses with an installed security alarm, whether monitored or not, must obtain and renew an alarm permit annually through the police department. The fee for a permit is \$50; residents 65 or older are exempt. Alarm permits generate revenue of over \$1,000,000 annually.

The Alarms office is authorized two employees, one full-time and one part-time, solely dedicated to the permit process. Improved efficiency standards being reviewed include office and workload staffing, electronic monitoring and issuance of permit applications, and an online billing process.

Update:

The Alarms office efficiency review has concluded and recommendations were submitted to management. An online city-built software program, AMANDA, was recommended as the optimum solution due to its in-house and low cost development. AMANDA will offer citizens the convenience of online transactions including obtaining a permit, receiving automatic email updates, and credit card payments. The expectations are this program will enhance customer service, improve efficiency and reduce operating costs. The ease and convenience of the online system has the potential to encourage increased compliance with the City's alarm ordinance.

Milestone	Estimated Start Date	Status
Assess third-party outsourcing of billing and notifications	1 <sup>st</sup> Qtr. FY 2014	Complete
Assess online payment management systems	1 <sup>st</sup> Qtr. FY 2014	Complete
Streamline billing process, new account creation, and data exchange from alarm companies	1 <sup>st</sup> Qtr. FY 2014	Complete
Review Alarm office staffing and workload model	2 <sup>nd</sup> Qtr. FY 2014	Complete
Conduct cost/benefit analysis	3 <sup>rd</sup> Qtr. FY 2014	Complete
Recommendations to management	3 <sup>rd</sup> Qtr. FY 2014	Complete

# Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 3.2.2	Jail Operations Efficiency Review ✓ <span style="color: orange;">Process Improvement Item</span>	Efficiency of Jail Operations	Neighborhood Services (Police)

**Summary:**

Jail operations serve a critical role in the apprehension of suspects serving as a holding facility until arraignment, adjudication or transfer to another agency holding facility. The jail temporarily houses an average of over 19,000 adult inmates annually.

The adopted FY 2013 operating budget for the jail is \$3.4 million. Through an evaluation of current practices and review process streamlining, the police department strives to reduce the operations budget of the jail while also improving productivity and efficiency.

**Update:**

The Jail Operations efficiency review has concluded and recommendations were submitted to management. A staffing analysis was completed based upon Net Annual Working Hour concepts and recommendations by the U.S. Department of Justice, National Institute of Corrections. Reclassification of bond clerk positions was considered; however, the review did not justify a reclassification at this time. The hiring process for detention officers has been reduced from 90 to 120 days to 45 to 60 days. The budget impact has been overtime expenditures reduced by nearly 17% compared to the first three quarters of Fiscal Year 2013. Antiquated and manual processes are now being reviewed throughout the jail for further efficiency and streamlining of resources.

Milestone	Estimated Start Date	Status
Review staffing and workload model	4 <sup>th</sup> Qtr. FY 2013	Complete
Streamline hiring process	4th Qtr. FY 2013	Complete
Reclassification of bond clerk positions	1 <sup>st</sup> Qtr. FY 2014	Complete
Assess third-party providers for outsourcing operational options	3 <sup>rd</sup> Qtr. FY 2014	Complete
Conduct cost/benefit analysis	3 <sup>rd</sup> Qtr. FY 2014	Complete
Recommendations to management	3 <sup>rd</sup> Qtr. FY 2014	Complete

# Infrastructure

## Goal 4: Develop Leading Practices in the Recruitment, Retention, and Development of 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 INF 4.1.1	Evaluate Self-Insured Health Plan	Complete milestones	Strategic Support (HR)

**Summary:**

With employee and retiree healthcare being one of the fastest growing expenses organizations are facing, a task force was created in FY 2013 to evaluate the current health plan and make recommendations for future plans. In FY 2014, Human Resources (HR) will continue to evaluate the health plan and determine future health plan needs in order to contain and mitigate spending trends. Recommendations will be completed for implementation in the 2015 plan year.

**Update:**

At the end of the first quarter, the new City of Arlington Benefits Committee was formed. The purpose of the committee is to provide a communications link between the plan benefits administrators and the plan participants, facilitate easy accessibility to the health benefits program, and develop a sustainable health benefits program for employees and retirees at an affordable cost.

May 1, 2014 was the initial meeting with consultants and finance to begin review of potential changes in 2015. Meeting monthly with consultants to determine Plan Year 2015 recommended changes.

Milestone	Target Date	Percent Complete
Form a Benefits Committee	12/31/2013	100%
Continue evaluation of Health Plan Design with Consultant	5/9/2014	100%
Explore employee health center partnerships	9/30/2014	
Begin to implement recommendations for the 2015 plan year	9/30/2014	

# Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 4.1.2	Seasonal Labor Pay Plan	Labor plan completed	Neighborhood Services (Parks)

**Summary:**

The Parks and Recreation Department relies a great deal on its seasonal and part-time workforce, which ranges from 300-500 employees, depending on the time of year. These employees are essential to daily delivery of services such as lifeguarding, customer service, sports officiating, class and fitness instruction, day camp supervision and many others. In FY 2014, a seasonal labor plan will be prepared that identifies all job titles along with appropriate job descriptions, and current and proposed pay rates based on benchmarks with other cities and retail market research.

This objective will also identify part-time and seasonal jobs that may be subject to new health plan coverage requirements of the Affordable Health Care Act. Identification of funding requirement and sources will be addressed.

**Update:**

A survey of seven neighboring cities was conducted to compare hourly rates of part time and seasonal positions. This information has been compiled.

Additionally, the Affordable Care Act has affected how we manage part time and seasonal employees. These employees will maintain work schedules of less than 30 hours per week on average. Our focus will remain on monitoring these employees for the rest of this fiscal year. Budget requests have been submitted to address conversion of a few positions, but currently additional part time staff is being hired to work some hours previously covered by 36-hour per week part time employees.

Completion of a labor plan has been deferred to FY 2015.

Milestone	Estimated Completion	Actual Completion
Determine service delivery needs and cost estimates based on current and proposed staffing models	Dec. 2013	Dec. 2013
Identify positions eligible for health plan coverage	Dec. 2013	Apr. 2014
Document current and proposed pay rates following market research and cost recovery considerations	June 2014	June 2014
Complete Labor Plan	Aug. 2015	

# Infrastructure

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

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 4.2.1	2014 Health and Wellness Program	<ul style="list-style-type: none"> <li>% of participation of FTEs= 100%</li> <li>% participating FTEs turn in booklets= 50%</li> </ul>	Strategic Support (HR)

**Summary:**

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

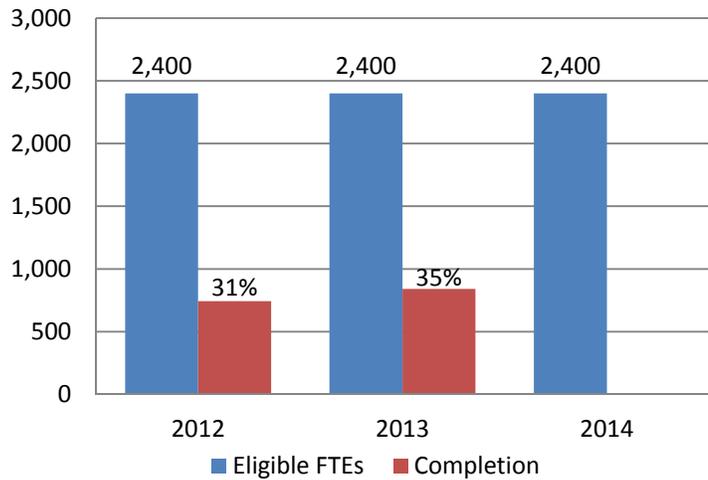
**Update:**

The 2013 Health and Wellness program ended the year with completion by 841 (67%) of the 1,254 registered participants.

The performance measures for the 2014 Health and Wellness program have been updated. The new goal is 100% program participation for full time employees and 50% completion.

During the 3<sup>rd</sup> Quarter continued maintenance and enrollment of new employees in the Wellness program.

**2014 Health and Wellness Participation**



# Infrastructure

## Goal 5: Support and Expand Programs to Reduce Environmental Impacts

### Objective 1: Mitigate Operating Costs and Impact on Environment through Conservation and Recycling Efforts

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 5.1.1	Advanced Metering Infrastructure (AMI)	Project completion	Strategic Support (Water)

Summary:

In FY 2013, after conducting thorough research and successfully installing program, the Water Utility proposed the installation Meter Interface Units (MIU) on 8,000 compatible meters annually during the normal course of renewal projects and budgeted replacements. This project constitutes the first year of that proposal.

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.

Update:

Efforts to streamline the enQuesta work orders are ongoing. The AMI installation rate was negatively impacted in June due to relocating from North Service Center to South Services Center.

Milestone	Estimated Completion	Actual Completion
Council Presentation	June 2013	June 2013
Order Meter Interface Units (MIUs) for Compatible Meters	Aug. 2013	Aug. 2013
Begin MIU Installation and Programming	Aug. 2013	Sept. 2013
Complete MIU Installations for Meters Installed in FY 2013	Mar. 2014	

# Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 5.1.2	Automated Recycling	Increase curbside recycling diversion rate (Target: by 4%)	Economic Development and Capital Investment (PWT)

**Summary:**

The City of Arlington has provided curbside recycling for nearly 20 years. In the past, residents were provided with 22-gallon recycling bins to place curbside once a week, and recycling was collected manually by the city's contract hauling vendor. In June of 2013, the city's hauling vendor switched from manual to automated collection, and residents were provided with 65-gallon wheeled carts. It is anticipated that participation in recycling, as well as collection volume, will increase due to the convenience of the new carts.

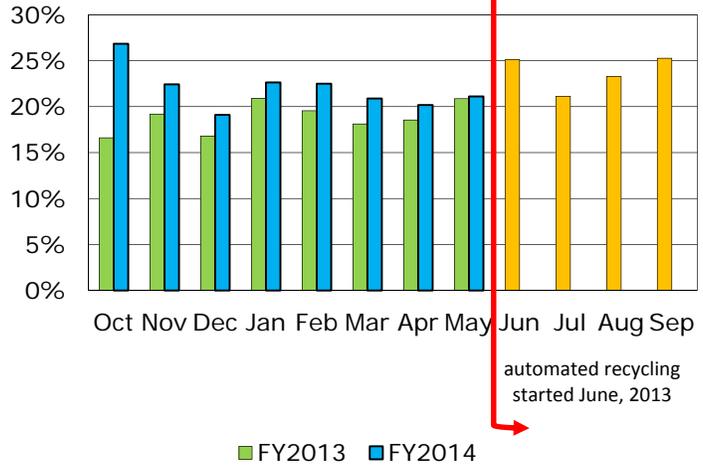
Curbside diversion rate measures the percentage of all residential garbage collected curbside that was diverted from the landfill and recycled instead. The expected increase in FY 2014 is 4 percent.

**Update:**

Year to date recycling collected curbside as a percentage of total solid waste collected curbside is 21.74% as of May, 2014, compared to 18.76% at this time last year. So far this year the diversion rate is 2.98% higher than last year (June totals are not yet available from the vendor).

### FY 2014 CURBSIDE RECYCLING DIVERSION RATE

Curbside Recycling Tonnage  
As a % of all residential waste collected curbside in Arlington  
Target = 4% increase



## Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
CORE INF 5.1.3	Creation of Water Conservation Specialist with Leak Detection Emphasis Staff Position <span style="color: orange;">✓ Process Improvement Item</span>	Develop and Implement Proactive Leak Detection Program that will Survey 5,000 Linear Feet/Month	Strategic Support (Water)

**Summary:**

The city averages 1.8 billion gallons of treated water each year that is unaccounted-for and unbilled. The reclassification of an existing Meter Reading position to a Water Conservation Specialist position, with a system leak detection emphasis, allows Water Utilities to be proactive in identifying distribution system water leaks. The development and implementation of the proactive leak detection program will allow the utility to make water line repairs before they become major issues and save the city money and water.

**Update:**

The Water Conservation Specialist started July 7th. Finalization of the leak detection program is underway and a good framework of approach has been created. A vehicle will be received and utilized. Evaluation of the current equipment and future purchases is underway. Contacts have been established for training, and visits to the City of Irving and City of Dallas are also being arranged.

Milestone	Estimated Completion	Actual Completion
Work with Workforce Services to develop the job description	Dec. 2013	Jan. 2014
Finalize Leak Detection Program Plan	Feb. 2014	
Hire Water Conservation Specialist	Mar. 2014	July 2014
Purchase leak detection equipment and acquire vehicle	Apr. 2014	
Train specialist in use of leak detection equipment	May 2014	
Implement leak detection program and begin surveying 5,000 linear feet of pipe per month	June 2014	

## Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																
CORE INF 5.1.4	Water Well Assessments	Project completion	Neighborhood Services (Parks)																
<p><u>Summary:</u></p> <p>As one of the Water Utilities’ largest customers, the Parks and Recreation Department spends over \$1 million each year on treated water. Most of this consumption is associated with turf and landscape irrigation. The cost of water at the Harold Patterson Sports Center alone is over \$276,000 at the current cost structure. In FY 2014, the Department will evaluate the costs, and benefits of reducing potable water consumption through the use of water wells, similar to the well constructed at Ditto Golf Course. The assessment will include construction and operating cost estimates, financing alternatives and payback implications.</p> <p><u>Update:</u></p> <p>The Parks and Recreation and Water Utilities Departments met in March and discussed options for constructing a water well at the Harold Patterson Sports Center. After cost estimates are finalized, financing alternatives within the Water Utilities’ capital program will be discussed to determine feasibility.</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>Establish program goals</td> <td style="text-align: center;">Feb. 2014</td> <td style="text-align: center;">Feb. 2014</td> </tr> <tr> <td>Cost estimation and financing alternatives</td> <td style="text-align: center;">Apr. 2014</td> <td></td> </tr> <tr> <td>Phase 1 design</td> <td style="text-align: center;">Aug. 2014</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;">Nov. 2014</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Establish program goals	Feb. 2014	Feb. 2014	Cost estimation and financing alternatives	Apr. 2014		Phase 1 design	Aug. 2014		Construction	Nov. 2014	
Milestone	Estimated Completion	Actual Completion																	
Establish program goals	Feb. 2014	Feb. 2014																	
Cost estimation and financing alternatives	Apr. 2014																		
Phase 1 design	Aug. 2014																		
Construction	Nov. 2014																		

# City of Arlington Core Service Area: Infrastructure

Dept	Categories	Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Annual Target	FY 2014 Q1 Actual	FY 2014 Q2 Actual	FY 2014 Q3 Actual	FY 2014 YE Estimate	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
IT	Goal	Work orders completed that meet or exceed Service Level Agreements	89.54%	88.19%	79%	95%	79.25%	87.3%	70.7%	85%	80.9%	79.4%	78.1%	77.9%	64.9%	59.1%	59.3%	72.4%	80.4%
IT	Rating	Overall rating for IT customer satisfaction survey	Excellent	Excellent	Excellent	Good	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent	Excellent
PWT	Rating	% of customers satisfied or very satisfied with Construction Management Services (surveyed mid-year)	100%	100%	90%	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
PWT	Rating	% of customers satisfied or very satisfied with Facility Maintenance and Repair (Surveyed quarterly)	94%	94%	88%	90%	98%	96%	90%	90%	98%	98%	98%	98%	96%	81%	85%	81%	81%
PWT	Rating	Citizen perception of trash collection services (annual survey)	90.3%	84%	85%	90%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%
PWT	Rating	Citizen perception of residential recycling services (annual survey)	89%	79%	81%	90%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%
PWT	Rating	Citizen perception of excellent or good for traffic flow management in the Entertainment District (annual survey)	52.5%	53%	53%	70%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%	54%
Library	Service	Self-service payments as % of total transactions	48%	31%	31%	70%	33%	33%	33%	40%	38%	38%	38%	38%	38%	38%	38%	38%	38%
Library	Service	Self-service checkouts as % of total circulation	81%	79%	78%	95%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Water	Service	Percentage of bulk amount collected	98%	99.53%	99.41%	99%	101.6%	97.3%	91.67%	95%	107.93%	92.78%	95.23%	88%	103%	101%	97%	94%	89%
Water	Service	Bad Debt Ratio (annual measure)	New Measure in FY 2014			50.00%	0.396%	0.396%	0.396%	50.40%	0.396%	0.396%	0.396%	0.396%	0.396%	0.396%	0.396%	0.396%	0.396%
MR	Service	Action Center first call resolution	90%	96%	96%	95% resolved	98%	98%	97%	98%	98%	98%	98%	98%	98%	98%	98%	98%	97%
MR	Service	% of Action Center calls abandoned	15%	17%	17%	who transfer	6%	6%	5%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%
MR	Service	Action Center calls answered	198,827	190,228	203,222	200,000	43,986	50,158	52,134	220,000	17,366	13,488	13,113	15,311	16,751	18,076	16,946	17,666	17,692
Code	Service	Number of Annual Services Volunteer hours	5,361	11,619	13,829	14,520	3,143	3,059	3,738	4,520	1,213	1,198	744	965	1,040	1,054	1,079	1,244	1,415
Libraries	Service	Volunteer Hours (measured quarterly)	13,504	28,992	16,880	18,568	6,032	6,189	8,188	18,568	3,134	1,882	1,016	1,673	1,999	2,517	2,257	2,450	3,461
Parks	Service	Volunteer Hours (measured quarterly)	25,420	47,143	41,373	48,000	9,951	7,115	10,332	48,000	9,951	9,951	9,951	9,951	9,951	9,951	9,951	9,951	9,951
IT	Service	E-mail system availability	100%	100%	100%	99%	100%	99.73%	99.99%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%
IT	Service	Website availability (including Arlington.gov and Arlingtonpd.org)	99.94%	99.80%	99.96%	99%	99.97%	99.94%	99.98%	99%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%
IT	Service	GIS system availability	99.99%	99.62%	99.99%	99%	99.99%	99.91%	99.82%	99%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%
IT	Service	Network uptime	100%	100%	100%	99%	100%	100%	99.52%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%
PWT	Service	In-House Signal Rebuilds and New Signal Construction	10 (100% of target)	12 (150% of target)	8 (114% of target)	100% of 2 new and 6 rebuilt	25%	0%	25%	100%	25%	25%	25%	25%	25%	25%	25%	25%	25%
PWT	Service	Preventive maintenance performed on all traffic signals once per year (843 signalized intersections)	New Measure in FY 2014			100% of 343 intersections annually	8%	2.5%	34%	100%	8%	8%	8%	8%	8%	8%	8%	8%	8%
PWT	Service	Sign inspection to achieve an 11 year inspection cycle	New Measure in FY 2014			100% of 4,000 signs annually	2.7%	12.4%	37%	200%	27%	27%	27%	27%	27%	27%	27%	27%	27%
PWT	Service	Citizen perception of overall street condition as "good" or "mostly good" (annual survey)	50.3%	50%	51%	80%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%	46%
PWT	Service	Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles) (annual measure)	New Measure in FY 2014			Steady reduction over FY2014-FY2022													
PWT	Service	% of linear miles of streets that have been swept, compared to annual target (measured quarterly)	New Measure in FY 2014			100%	18%	20%	27%	100%	18%	18%	18%	18%	18%	18%	18%	18%	18%
Water	Service	Clean a minimum of 35% of sewer lines size 6" - 15" (measured quarterly)	New Measure in FY 2014			35%	7.57%	5.02%	7.7%	20%	2.71%	2.61%	2.5%	1.48%	1.22%	2.32%	3.4%	2.4%	1.9%
Water	Service	Average filter runs will be at a minimum of 36 hours for the 2014 budget year	New Measure in FY 2014			Water Conservation	33.5	48.8	40.4	39.0	33.4	33.7	33.5	43.6	55	47.8	41.1	43.6	36.5
Water	Service	Water line breaks per 100 miles of pipe - average of \$ 5 per 100 miles of pipe	9.05	7.77	4.49	\$5 per 100 miles	2.96	1.08	0.82	<5 per 100	3.31	1.48	4.08	1.62	1.2	0.42	0.77	0.7	0.98
Water	Service	Radio transmitter installations	New Measure in FY 2014			9,000	741	1,244	3,374	8,000	374	344	233	124	380	740	1,374	1,110	890
Water	Service	Linear footage of water and sewer lines designed by the City Engineering staff	36,912	10,725	30,993	27,000	0	0	27,172	40,000	0	0	0	0	0	0	0	27,172	0
Water	Service	Employee training hours	New Measure in FY 2014			10 hours per employee	4.46	7.42	12.09	10.00	2.14	1.98	0.93	1.67	3.37	2.38	5.56	2.39	4.14
Water	Service	Institute process adjustments which will reduce chemical dosages and create \$30K of savings without adversely impacting water quality	New Measure in FY 2014			Cost Savings	\$15.6k	\$14.1k	\$7.3k	\$33.957	\$0	\$0	\$-15.6k	\$4.9k	\$4.3k	\$4.9k	\$2,122.00	\$2,456	\$2,820
Water	Service	Maintain annual unaccounted for water percent below 12%	New Measure in FY 2014			<12%	9.93%	11.27%	12.30%	<12%	9.68%	10.38%	9.74%	10.27%	11.12%	12.42%	12.36%	12.5%	12.05%
Water	Service	Develop and implement a plan to optimize the operation of the water treatment plant facilities by 11/1/13	New Measure in FY 2014			Cost Reduction	\$15.7k	\$21.4k	\$0	\$24.680	\$0	\$0	\$1,571k	\$7.3k	\$6.8k	\$7.3k	0	0	0
Water	Service	Develop and implement a maintenance program which will assure all equipment works efficiently	New Measure in FY 2014			Zero failures	0	1	0	1 failures	0	0	0	1	0	0	0	0	0
Water	Service	Permitted Industrial Pretreatment inspection completed as a check of ongoing compliance with Industrial Pretreatment Discharge Permits	New Measure in FY 2014			43 Surveys	19	20	30	60	3	9	7	7	8	5	12	18	0
Water	Service	Customer Service surveys completed as a check of ongoing compliance with backflow ordinance	New Measure in FY 2014			500 Surveys	167	199	175	600	66	46	55	83	54	62	56	65	54
Water	Service	High hazard backflow assemblies with certified testing completed	New Measure in FY 2014			100%	15,788	30,188	268	978	6,618	4,23	4,988	6,188	9,088	14,928	11k	7k	8k
Water	Service	Avoid any TCEQ, OSHA, SDWA and NPDES violations	New Measure in FY 2014			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

