

# Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)																
Core INF 1.1.1	Unified Stormwater Ordinance and Design Criteria Manual	Project time table	Economic Development and Capital Investment (PWT)																
<p><u>Summary:</u></p> <p>Stormwater Engineering staff is currently coordinating with the Water Utilities Department, the PWT Engineering Operations Division, and the Community Development and Planning, One-Start Division to update the Design Criteria Manual and create a new Unified Stormwater Ordinance. The Design Criteria Manual will be updated to incorporate new policies across the divisions, and complement the Lake Arlington Master Plan with adoption of applicable portions of the iSWM design criteria. A Unified Stormwater Ordinance will also be created that consolidates all of the related ordinances and covers Stormwater Quality, Floodplain Management, Site Runoff &amp; Infrastructure Construction, Watershed Planning, and other storm water related regulations.</p> <p>This project will update the City’s Design Criteria and Stormwater requirements to establish performance standards. Once completed, these standards will enhance the City’s score in the Community Rating System (CRS), which provides flood insurance policy discounts based on community score for homeowners who carry policies in identified special flood hazard areas.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>60% Unified Stormwater Ordinance to External Advisory Committee</td> <td style="text-align: center;">Dec. 2014</td> <td></td> </tr> <tr> <td>60% Design Criteria Manual (Stormwater) to External Advisory Committee</td> <td style="text-align: center;">Jan. 2015</td> <td></td> </tr> <tr> <td>Presentation of Draft to Council or Council Committee</td> <td style="text-align: center;">Feb. 2015</td> <td></td> </tr> <tr> <td>90% Draft of Unified Stormwater Ordinance Complete</td> <td style="text-align: center;">Apr. 2015</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	60% Unified Stormwater Ordinance to External Advisory Committee	Dec. 2014		60% Design Criteria Manual (Stormwater) to External Advisory Committee	Jan. 2015		Presentation of Draft to Council or Council Committee	Feb. 2015		90% Draft of Unified Stormwater Ordinance Complete	Apr. 2015	
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#### Objective 1: Maintain City Standards for all Public Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.2	Transmission Line (Pierce-Burch Water Treatment Plant to Pleasant Ridge Road)	Project Completion	Strategic Support (Water)

**Summary:**

The project scope includes design of 14,000 linear feet of 42-inch water line along Green Oaks Boulevard from the Pierce-Burch Water Treatment Plant to the intersection of Little Road and Pleasant Ridge Road. The new 42-inch water line provides an alternate route for water to be transmitted from the Pierce-Burch Water Treatment Plant to the Charles F. Anderson, Jr., (CFA) Pump Station. The CFA pump station is critical to maintaining reliability of the City's distribution system. The scope also includes 3,000 linear feet of 8-inch water line to provide a second feed for businesses and residential customers along Green Oaks Boulevard. These improvements will increase reliability and reduce customer inconvenience.

Milestone	Estimated Completion	Actual Completion
Design Phase 100%	3/16/2015	
Bid Opening	4/14/2015	
City Council	5/12/2015	
Construction Notice to Proceed	6/15/2015	
Substantial Completion	5/31/2016	

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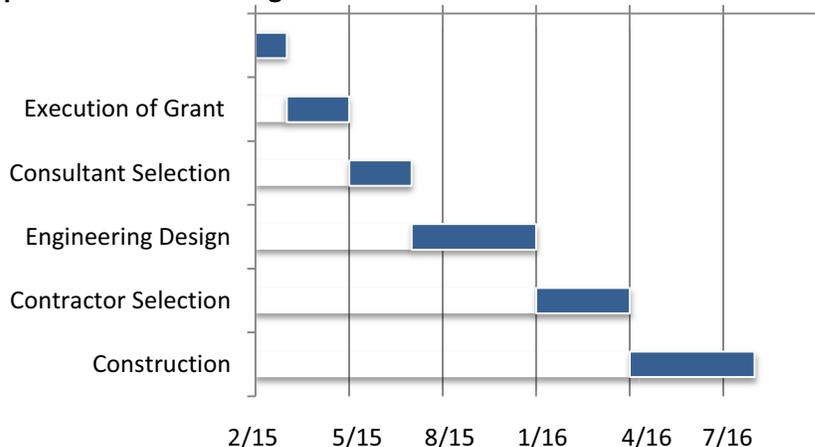
#### Objective 1: Maintain City Standards for all Public Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.3	Replace the Airport's Perimeter Fence	Project Completion	Economic Development and Capital Investment (Aviation)

**Summary:**

TxDOT Aviation has placed an entry in the 2015 State and Federal Capital Improvement Budget to provide a 90/10 grant for complete replacement of the Airport's 30 year-old perimeter fence. This wildlife-resistant fencing will improve Airport security, and was recommended in the FAA-approved Wildlife Hazard Assessment.

**Airport Perimeter Fencing**



# Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.1	Radio Replacement	Project completion	Neighborhood Services (Fire and Police) 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 Arlington's partners, such as Fort Worth, Mansfield and NETCO, have already moved to P25 radio systems and others are in the process of upgrading their systems. Without considerable enhancements, Arlington's legacy system does not have the ability to communicate with a P25 system. Once each of these agencies implements their new systems, seamless communications with them will cease. To allow for continuity of operations, both internally, and with other jurisdictions, this project is for the purchase and installation of an updated radio system.

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

# Infrastructure

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

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

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.2	Radio Tower Leases	Three-site simulcast capabilities achieved

**Summary:**

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

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

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

# Infrastructure

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

Project		Performance Measure(s)	City Service Team (Department)																	
Core INF 1.2.3	Radio Master Switch Connection	Regional radio system functionality	Neighborhood Services (Fire)																	
<p><u>Summary:</u></p> <p>The City of Arlington is in the process of replacing its legacy radio system. In order to reduce costs, agencies in the Metroplex are leveraging alliances with other radio system owners to create a “system of systems.” The cities of Fort Worth and Irving have already purchased P25 radio systems that include a master switch and their systems have been linked together for redundancy. In order for Arlington’s new P25 system to function, our system will need to connect to one of these master switches. Arlington is working on an Interlocal Agreement to connect to the Fort Worth master switch, with a redundant connection to the Irving switch.</p> <p>Arlington’s radio system will become part of the regional “system of systems,” allowing public safety interoperability with partners across the Metroplex and other city departments more reliable communications for field operations.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Start Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Negotiate Interlocal Agreement with Fort Worth</td> <td style="text-align: center;">Sept. 2014</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Interlocal review and revised by Arlington / Fort Worth legal departments</td> <td style="text-align: center;">Oct. 2014</td> <td style="text-align: center;">In-progress</td> </tr> <tr> <td>City Council Approval</td> <td style="text-align: center;">Feb. 2015</td> <td></td> </tr> <tr> <td>Agreements Signed by CMO</td> <td style="text-align: center;">Feb. 2015</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Start Date	Status	Negotiate Interlocal Agreement with Fort Worth	Sept. 2014	Complete	Interlocal review and revised by Arlington / Fort Worth legal departments	Oct. 2014	In-progress	City Council Approval	Feb. 2015		Agreements Signed by CMO	Feb. 2015	
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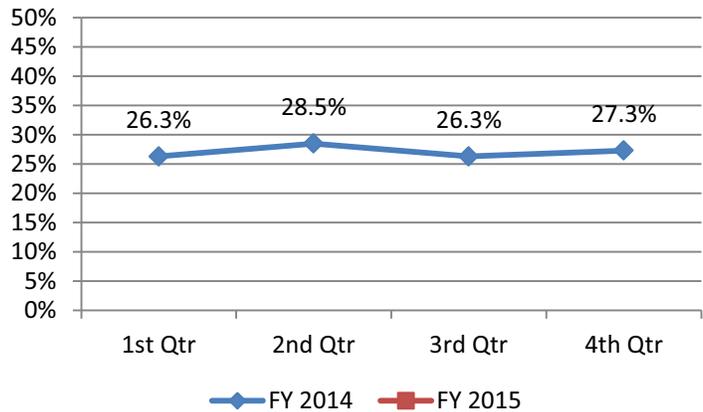
Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.4	% Beyond Service Life	Economic Development and Capital Investment (PWT)

**Summary:**

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

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

**% of 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

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.5	Sound System Upgrade ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Convention Center)

**Summary:**

The sound system in the Meeting Rooms is original to the 1985 Convention Center. The mixers and amplifiers are past their life expectancy and are starting to fail. The project will include new mixers and amplifiers, test and replace microphone wall jacks as needed, and incorporate a computer based interface. The computer interface will allow for all Convention Center sound systems to be accessed from one computer terminal. The upgrade will allow for faster response times, better sound quality and greater customer satisfaction.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/15/2014	
Bid Project	11/1/2014	
Planning with Vendor	12/15/2014	
Installation	1/15/2015	

## Infrastructure

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

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

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

**Summary:**

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

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

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

## Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.2	North/South Entry and Meeting Room Hallway Door Replacement	Project Completion	Economic Development and Capital Investment (Convention Center)

**Summary:**

The North and South Entry doors are original to the 1985 Convention Center. The doors have single pane glass, worn out hardware, seal leaks, obsolete in-ground door closures, and no modern ADA access. The replacement doors will have energy efficient double pane glass, new seals/hardware/ closures, and will include an automatic ADA double door to each entry lobby.

The meeting room hallway doors are being replaced to match the look of the new entry doors and will allow for greater functionality for moving crowds and equipment.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/31/2014	
Bid Project	11/15/2014	
Planning with Vendor	1/15/2015	
Installation	4/15/2015	

## Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.3	Pierce-Burch Water Treatment Plant Administration Remodel	Project Completion	Strategic Support (Water)

**Summary:**

The project scope includes remodel of the first floor office area and restrooms; control room and filter gallery. The improvements also address Texas Accessibility Standards including accessible parking and routing to the building.

Milestone	Estimated Completion	Actual Completion
Design Phase 100%	Jan. 2015	
Bid Opening	TBD	
City Council	TBD	
Construction Notice to Proceed	TBD	
Substantial Completion	TBD	

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

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.4	Jail Electronic Door Control System	Replace key technology infrastructure/Complete implementation	Neighborhood Services (Police)

**Summary:**

One-time funds were approved to replace the electronic door locking system in the jail, which was installed in 2007. Replacement was moved up from the 2017 forecast due to the Windows 7 upgrade, which required a variance for the existing system. Electronic and software enhancements are required and will be completed in FY 2015.

Milestone	Estimated Completion	Status
Confirm existing vendor estimates for purchase order	1 <sup>st</sup> Qtr. FY 2015	
Coordinate IT work schedule as needed	1 <sup>st</sup> Qtr. FY 2015	
Implementation	2 <sup>nd</sup> Qtr. FY 2015	
Testing	3 <sup>rd</sup> Qtr. FY 2015	

## Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.5	Convention Center Restroom Updates		Economic Development and Capital Investment (Convention Center)

**Summary:**

This project will replace the floor tile in the 4 original Convention Center restrooms. In addition re-caulk around sinks, counter tops and urinals, and minor sink repairs

Milestone	Estimated Start Date	Status
Develop Scope of Work	11/3/2014	
Bid Project	11/14/2014	
Planning with Vendor	11/30/2014	
Installation	12/15/2014	

# Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.6	Fire Station 17	Project Completion	Neighborhood Services (Fire)

**Summary:**

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

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

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

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

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

# Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.1	Incode Version 9 Upgrade	Increased staff efficiency	Strategic Support (Municipal Court)

**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 changing of criminal parking and code/animal to civil, upgrading to Version 9 will allow the court to send cases to a collection agency. Currently in Version 8, the court is only able to send cases in warrant to collections.

The Court and IT will be working together to implement this project.

Milestone	Estimated Completion	Actual Completion
Assignment of IT team		Completed
Conversion	3 <sup>rd</sup> Qtr. 2014	Completed
Testing	4 <sup>th</sup> Qtr. 2014	Completed
Implementation	1 <sup>st</sup> Qtr. 2015	

# Infrastructure

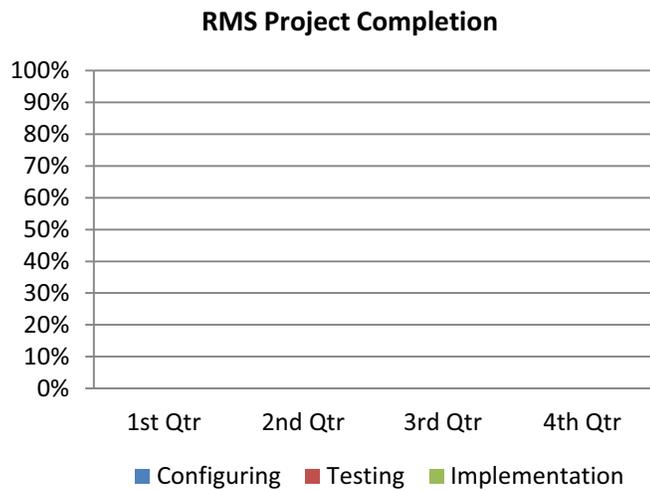
## Goal 2: Ensure Availability of Information, Programs, and City Services

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.2	Records Management System (RMS)	Progression and implementation of system	Neighborhood Services (Police)

**Summary:**

Public Safety records management is crucial and vital to the sustainability of legitimacy and public confidence in the performance of the police department. The records management system serves as the sole source for official federal, state, and local statistical reporting and a key tool for link analysis and case management for investigations. Additional components of the software manage jail operations and property and evidence inventory. A vendor for the software was selected in FY 2014. Over the course of the next fiscal year, configuring and testing of the software will occur with final implementation throughout the department to take place in FY 2016.



# Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.3	ArcGIS Upgrade	Project Completion	Strategic Support (IT)

**Summary:**

Information Technology, in partnership with other developing GIS departments, will upgrade all aspects of the ArcGIS Server, License Manager, and Desktop components of the City's enterprise Geographic Information System (GIS). This will also include the Microsoft operating system (OS) and SQL Server software. The upgrade will also upgrade several internally-developed applications like MapsOnline and Virtual Maps as well as interfaces to system such as AMANDA, Intergraph CAD, e-Builder, CarteGraph, and Citizen Action Request Form (CARF). The upgrade will allow the City to maintain current licensing and support on the upgraded system, applications, and processes while providing new functionality with new interface capabilities with ArcGIS Online and mobile devices.

Milestone	Target Completion	Status
Project Planning	1 <sup>st</sup> Qtr.	
Project Kickoff	1 <sup>st</sup> Qtr.	
Project Implementation	3 <sup>rd</sup> Qtr.	
Project Completion	3 <sup>rd</sup> Qtr.	

## Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.4	Enterprise Content Management System -- Project Research and Development	Project Completion	Management Resources (City Secretary) and Strategic Support (IT)

**Summary:**

The Management Resources Department in conjunction with the Information Technology Department will develop a plan for implementation of an Electronic Records Management Solution and Logical Classification System (LCS) citywide. The pilot program for LCS was implemented within the City Secretary's Office and was completed in May 2012. Options for a records management solution will be researched and evaluated for cost effectiveness and efficiency, taking into account existing City resources. This program will enable the City to create a consistent and logical system for the storage of electronic documents, including the ability to manage, search and dispose of document in compliance with approved retention schedules in a timely manner. It will also assist in the transparency of our business records, allowing for records to be easily transferred to the City website for public viewing. Savings derived from this project will be largely in reduced staff time currently dedicated to finding documents.

Milestone	Estimated Completion	Actual Completion
Research options and vendors for records management solution	Mar. 2015	
Evaluate options for efficiency and cost effectiveness	Apr. 2015	
Choose option for implementation & submit budget issue for FY 2016	May/June 2015	
Develop timeline for citywide implementation	Oct. 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 2.1.5	SharePoint Upgrade	Project Completion	Strategic Support (IT)

**Summary:**

Upgrade the current SharePoint environment to the latest, supported, stable version available to the City through the Microsoft Enterprise Agreement (EA).

Milestone	Target Completion	Status
Project Planning	3 <sup>rd</sup> Qtr.	
Project Kickoff	3 <sup>rd</sup> Qtr.	
Project Implementation	4 <sup>th</sup> Qtr.	
Project Completion	4 <sup>th</sup> Qtr.	

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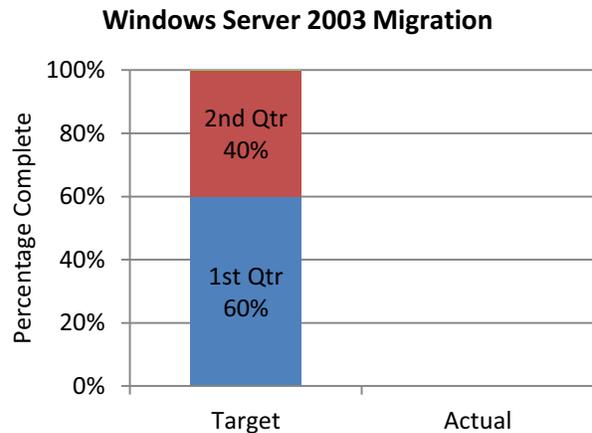
### Goal 2: Ensure Availability of Information, Programs, and City Services

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.6	Windows 2003 Migration ✓ Process Improvement	Windows 2003 servers will be migrated to an new operating system or decommissioned	Strategic Support (IT)

**Summary:**

Microsoft will discontinue support of Windows Server 2003 support on 7/14/2015, at which time Microsoft will no longer provide security patches for Windows 2003 servers. The City of Arlington Information Technology department currently hosts applications and services on over 100 servers with the Windows Server 2003 operating system. In order to maintain security compliance, all Windows 2003 servers must be migrated to newer operating systems. While the vendor deadline is 07/14/2015, the city's goal is to complete this effort by the end of 2<sup>nd</sup> Qtr.



## Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.7	PD Technology Replacement	Replace key technology infrastructure/Complete implementation	Neighborhood Services (Police)

**Summary:**

One-time funds were approved to replace servers identified by Information Technology as beyond their usable life, including those supporting the Tiburon Records Management System (RMS) module and the Cogent digital fingerprint storage module.

Milestone	Estimated Completion	Status
Confirm vendor estimates and program service timelines	1 <sup>st</sup> Qtr. FY 2015	
Install replacement servers	1 <sup>st</sup> Qtr. FY 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 2.1.8	Intergraph CAD 9.3 Product Enhancements	Acceptance of system upgrades	Neighborhood Services (Fire)

**Summary:**

The Intergraph CAD system is being upgraded to 9.3 in 2015. This upgrade is being provided by Intergraph at a zero cost to meet contractual requirements from the original contract; however, only functionality that is currently in our system today is being implemented as part of the contractual obligations. Enhancements include business intelligence and upgraded mapping tools. The upgrade will provide the software functionality required to support future enhancements.

Milestone	Estimated Start Date	Status
Negotiate Upgrade Statement of Work	Nov. 2013	Complete
Negotiate Change Order Pricing	May 2014	Complete
Purchase / Install Upgrade CAD Hardware	June 2014	Complete
Negotiate Change Order Payment Schedule	Sept. 2014	In Progress
Accept/Sign Change Order	Oct. 2014	
Install CAD 9.3 in Development	Dec. 2014	
Begin System Configuration	Feb. 2015	
Testing, Training, Implementation	May 2015	
System Go Live	July 2015	
System Acceptance	Aug. 2015	

## Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.2.1	Electronic Recruitment Replacement Solution	Solution Implementation – online recruitment via website	Strategic Support (Information Technology and Human Resources)

**Summary:**

In FY 2014, our ERP – Lawson underwent a major version upgrade to v.10. As a result, the current integrated online recruiting solution, eRecruiting is no longer supported by the Lawson vendor, Infor. The capability for the City of Arlington to advertise available positions, accept electronic applications and processes these applications is a critical function to the City.

A solution will be procured and implemented to replace the current unsupported electronic recruitment software and provide the continuation of this service without interruption.

Milestone	Estimated Completion	Actual Completion
Research options and vendors for Electronic Recruitment Solutions	Oct. 2014	
Evaluate/Select solution – based on capability, integration and cost effectiveness	Dec. 2014	
Configuration and Implementation	Jan./May 2015	
Deployment of new web solution	June 2015	

# Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.2	Online Web Payment Options	Increase payment services online	Strategic Support (Municipal Court)

**Summary:**

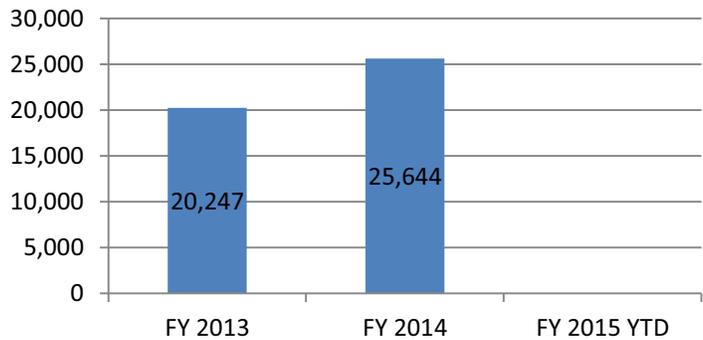
The Court provides online payment options for warrants, payment plans, and payments in full. In FY 2013, in an effort to reduce personal appearance at the court and increase customer service, the Court expanded those options to include deferred and driving safety services. A QR code was also introduced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

In FY 2014, the Court introduced an online record search option for defendants and attorneys. This allows a person who may have lost their citation or court notice, the option of looking up their information and not have to make a trip to the court or call to find out the citation status.

The Court is currently working with Incode to create an online attorney portal. This will allow an attorney access to view their dockets and clients cases without having to call or come to the court for information.

The estimated implementation for the attorney portal is 2<sup>nd</sup> quarter FY 2015.

**Municipal Court Online Payments**



## Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.3	Lawson Cash Receipt Interface ✓ Process Improvement	Project Completion	Finance (Payroll)

**Summary:**

Each day multiple city departments, such as Library, Parks, and Police, all record cash receipts in a variety of formats. Each of these receipt forms are then delivered to Finance for manual entry into Lawson. The lack of a standardized process and form results in inefficiencies in Finance. This project will create a standardized solution that will interface with Lawson – resulting in each department entering their own cash receipts into Lawson and eliminating the need for an Intermediate Accounting Clerk position in Finance.

Milestone	Estimated Completion	Actual Completion
Work with Departments to Create a Standardized Form	4/30/2015	
Test Form in Departments	5/31/2015	
Implement Form Usage	6/30/2015	

## Infrastructure

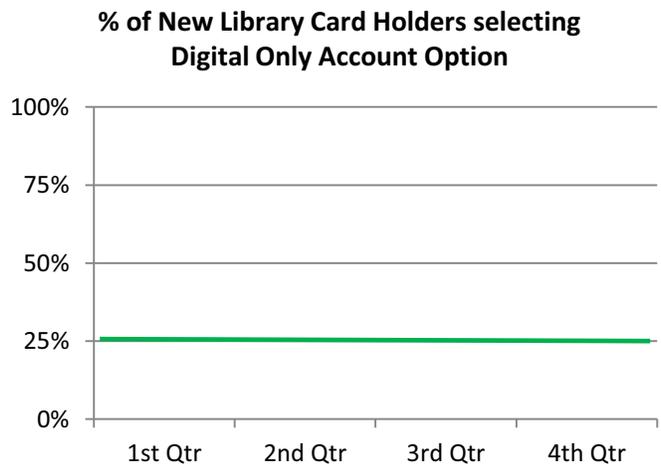
### Goal 2: Ensure Availability of Information, Programs, and City Services

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.4	Digital Library Card Implementation ✓ Process Improvement	% of new library card applicants selecting paperless service	Neighborhood Services (Library)

**Summary:**

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



# Infrastructure

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

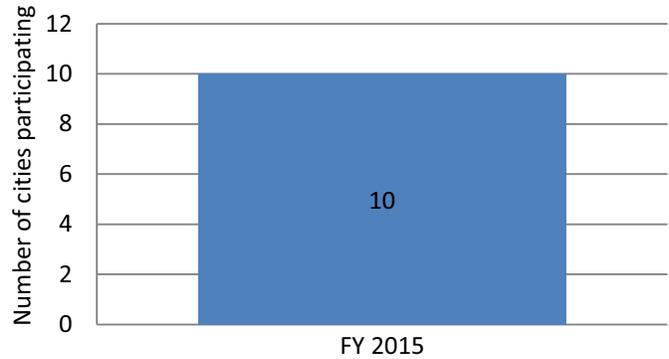
### Objective 2: Implement New Technology and Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.5	Electronic Warrant Payment Program ✓ <b>Process Improvement</b>	Increasing the number of participants	Strategic Support (Municipal Court)

**Summary:**

This program allows participating cities to electronically accept warrant payments and other fees on behalf of other participants. This reduces costs and liability associated with prisoner transfer/detention. It also eliminates the administrative burden of exchanging and processing checks between cities. This program is provided at no cost to the City. The program provides benefit not only to the jurisdiction, but also the user who has the added convenience of paying warrants and fees without having to be put into custody and transferred to another jurisdiction. This program continues to be expanded to other cities throughout the state.

**Electronic Warrant Payment Program**



# Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.6	Judges Duress and Panic Alarm System		Strategic Support (Municipal Court)

**Summary:**

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

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

Milestone	Estimated Completion	Actual Completion
IT business analyst meeting with other courts and conducting Internet research	End of 1 <sup>st</sup> Qtr. 2015	
Vendor demos	End of 2 <sup>nd</sup> Qtr. 2015	
Vendor selection, installation, and testing	Early 4 <sup>th</sup> Qtr. 2015	
Implementation	End of 4 <sup>th</sup> Qtr. 2015	

## Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.2.7	Library Self Service Technology		Neighborhood Services (Library)

**Summary:**

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

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

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

## Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 3.1.1	Advanced Metering Infrastructure	Project Completion	Strategic Support (Water)

**Summary:**

Arlington Water Utilities (AWU) had a goal of installing 8,000 Meter Interface Units (MIU's) in FY 2014. In 2015, AWU will install 9,000 meters and MIU's through an ongoing meter replacement program and water line renewals.

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

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

## Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 3.1.2	Implement Chevron Project for Buildings and Streetlights ✓ <span style="color: orange;">Process Improvement</span>	Implementation according to schedule	Economic Development and Capital Investment (PWT)
<p><u>Summary:</u></p> <p>The City has contracted with Chevron Energy Solutions for an in-depth energy audit and assessment of 20 municipal buildings and two parks to create a program of mechanical, electrical, and roofing improvements that can pay for themselves over time through energy savings, and to create a pilot LED streetlight test to evaluate the potential for replacing current streetlights with LED technology. This Business Plan item tracks progress on the current evaluation phase, and will track the full project if adopted by Council.</p>			

## Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)															
Core INF 3.1.3	HVAC Control System Upgrade ✓ <span style="color: orange;">Process Improvement</span>	Project Completion	Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>The HVAC computer control system hardware is due for replacement and the associated software needs to be upgraded to comply with Windows 7.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Start Date</th> <th style="width: 20%;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>11/3/2014</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>11/10/2014</td> <td></td> </tr> <tr> <td>Planning with Vendor</td> <td>11/17/2014</td> <td></td> </tr> <tr> <td>Installation</td> <td>12/15/2014</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	11/3/2014		Bid Project	11/10/2014		Planning with Vendor	11/17/2014		Installation	12/15/2014	
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# Infrastructure

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

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

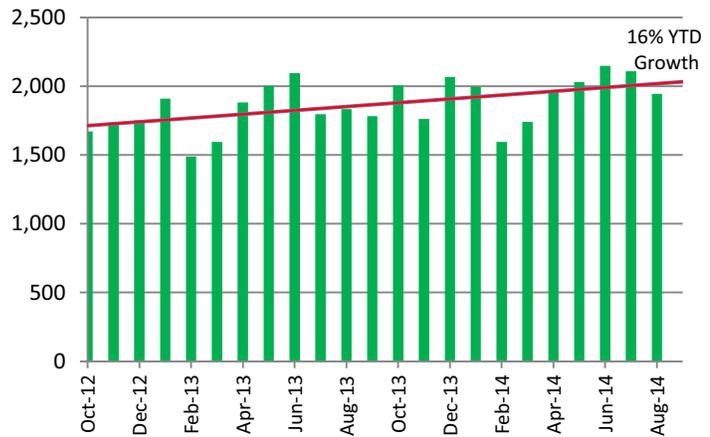
	Project	Performance Measure(s)	City Service Team (Department)
Core INF 3.1.4	Automated Recycling	Increase curbside recycling diversion rate (Target: by 10%)	Economic Development and Capital Investment (PWT)

**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.

**Recycling Collected Curbside (Tons)**



# Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 3.1.5	Wildlife Hazard Management Plan  ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Aviation)

**Summary:**

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

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

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

### Wildlife Hazard Management Plan

