

City of Arlington
 FY 2016 Adopted Budget
 Cover page

This budget will raise more total property taxes than last year's budget by \$3,568,529 or 2.99% and of that amount \$1,075,469 is tax revenue to be raised from new property added to the tax roll this year.

Record vote

FOR: J. Williams, S. Capehart, K. Wilemon, R. Shepard, M. Glaspie, C. Parker, R. Rivera, L. Wolff, J. Bennett

AGAINST: None

PRESENT and not voting: None

ABSENT: None

City of Arlington Property Tax Rates per \$100 of assessed valuation	2014	2015
Property tax rate	\$0.648000	\$0.648000
Effective tax rate	\$0.629356	\$0.628928
Effective maintenance & operations rate	\$0.425620	\$0.417839
Rollback tax rate	\$0.687884	\$0.668659
Debt rate	\$0.212654	\$0.202000

Total amount of City of Arlington debt obligations:
 \$44,444,410

CITY OF ARLINGTON

FY2016 Adopted Budget & Business Plan



ARLINGTON

2016 CITY COUNCIL PRIORITIES



Invest In Our
Economy



Enhance
Regional Mobility



Put Technology
To Work



Champion Great
Neighborhoods



Support Quality
Education



Pursue Our Vision

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



Fulfill Our Mission

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



Sustain Core Services

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



Live Our Values

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



Table of Contents

Manager’s Message	1
Budget In Brief	11
Organization Chart	17
Business Plan	19
Financial Summaries	111
General Fund Summary	117
Policy Administration	127
City Attorney’s Office.....	128
City Manager’s Office	130
City Auditor’s Office.....	131
Judiciary	132
Finance.....	133
Management Resources.....	135
Non-Departmental	137
Neighborhood Services	139
Code Compliance Services.....	140
Fire Department	142
Library Services.....	145
Parks & Recreation	148
Police Department.....	151
Economic Development & Capital Investment	155
Aviation.....	156
Community Development & Planning.....	158
Economic Development.....	161
Public Works & Transportation	163
Strategic Support	167
Information Technology	168
Municipal Court	170
Human Resources.....	172
Enterprise Funds	175
Water & Sewer Fund	176

Table of Contents

Storm Water Utility Fund	180
Special Revenue Funds	183
Convention & Event Services Fund.....	184
Park Performance Fund	187
Street Maintenance Fund.....	189
Internal Service Funds	191
Knowledge Services Fund	192
Fleet Services Fund	194
Information Technology Support Fund	196
Communication Services Fund	198
Debt Service Fund	201
Capital Improvement Program.....	203
Other Budget Information.....	217
Approved/Deferred Budget Requests	217
Approved Job Studies	221
Master List of Budget Reductions	222
Other Fund Operating Positions.....	226
Multi-Family Inspection Program Cost Recovery	234
Appendices.....	235
Authorized Full Time Positions	235
Adopted Position Adds & Cuts	250
Financial Principles	251
Budget Calendar	256
Fund Accounting Information.....	259
Fund Structure.....	261
Budget Process	262
Facts & Figures.....	264
Tax Information	270
Budget Glossary.....	272
Comprehensive Financial Forecast.....	277

FY 2015 4th Quarter Business Plan Update

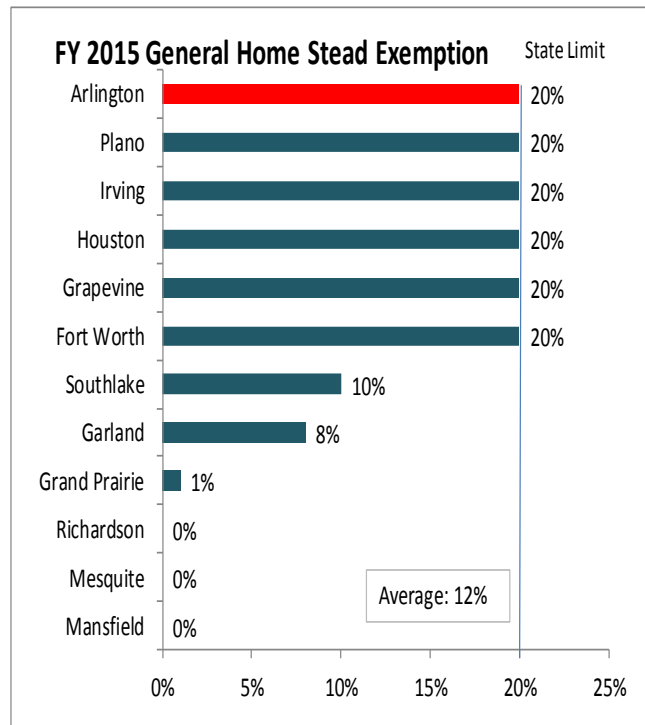
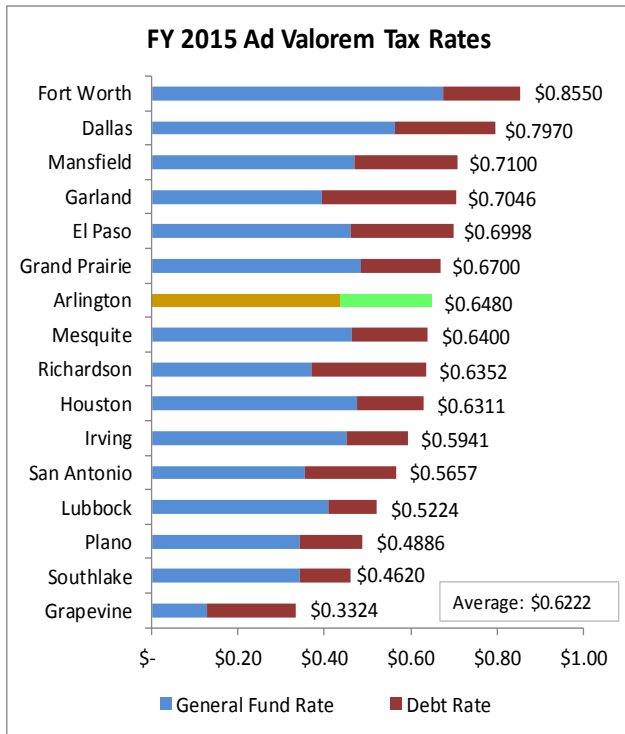
Manager's Message

INTRODUCTION

As the economy continues to improve across the nation, state and more specifically the region, the need for services and programs continues to outpace that growth. The FY 2016 budget was developed with this in mind – while we have experienced some growth over the past several years, we still need to constantly innovate, improve our processes and search for prudent opportunities for investment. We can't just continue to hope for additional growth.

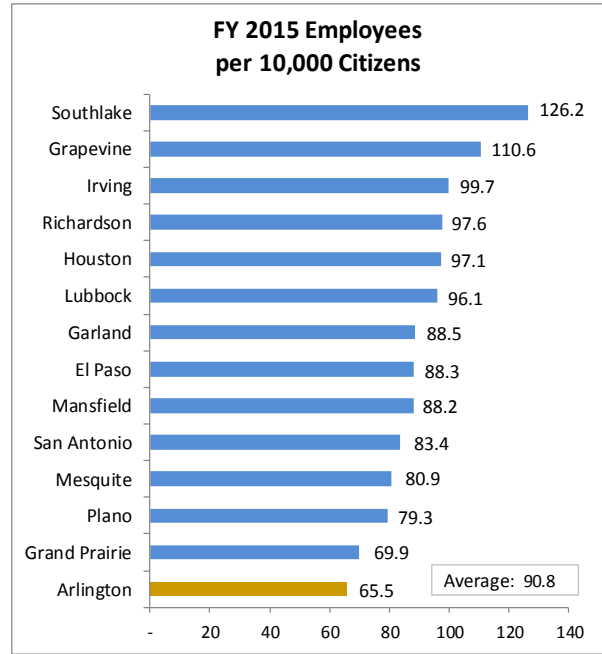
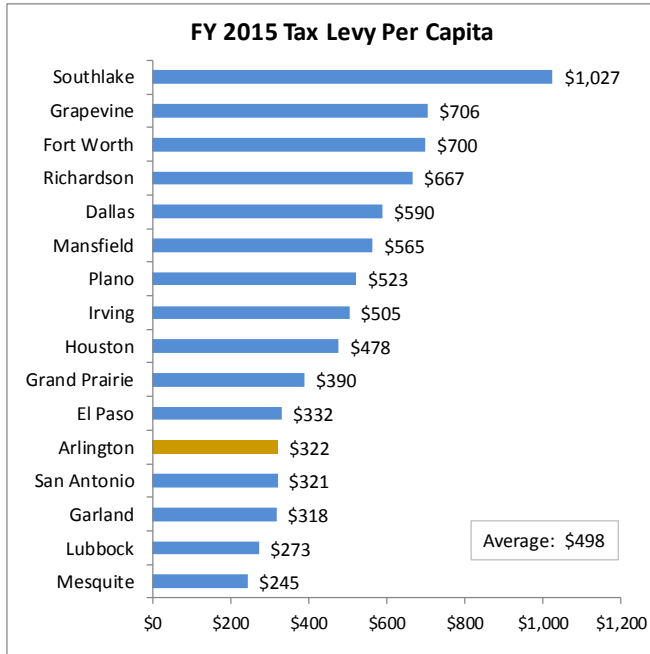
Identifying savings and innovations are instrumental to the way we do business. As a government charged with the prudent management of public money, it is important that we utilize our funding on the community's highest priorities, even if those priorities continue to evolve and change. After adjusting for inflation, expenditures for the FY 2016 General Fund budget grew by 2% while the City's overall budget grew by 1%. I am proud of the work we have done to fund what is needed with minimal impact to the bottom line.

The following charts highlight the value residents of Arlington receive for the investments made. The chart on the left shows ad valorem tax rates split by operations and maintenance (O&M, which supports the General Fund) and Debt Service. Arlington's total tax rate of \$0.648 is slightly above the chart average of \$0.622. The chart on the right indicates that the City maximizes the amount allowable for homestead exemptions.



Manager's Message

The two charts below show tax levy per capita and employees per 10,000 citizens. The City receives \$322 of ad valorem tax revenue per capita, significantly lower than the chart average of \$498, which means the tax revenue collected per citizen is lower than comparable cities. And as has been the case for a number of years, Arlington has fewer employees per 10,000 citizens than any other city on the chart; with Arlington at 65.5, and the average at 90.8, we have 28% fewer staff per 10,000 citizens than the average of the cities represented here. By using innovation and cost-saving strategies, Arlington is able to operate efficiently with fewer employees than all of the cities to which we compare. In fact, for FY 2016 the total number of positions is decreasing although new programs and services are being added.



Innovation and Savings

Innovation is the introduction of new things or methods. In FY 2015, the Innovation Summary was created to document and track all the innovative ideas departments were implementing to achieve savings and enhance customer service. This focus on creatively solving problems and increasing revenue where possible resulted in real savings and the ability to hold the budget growth to a minimum. Some examples of savings realized in FY 2015 as the result of innovation and creative thinking are:

- A comprehensive reorganization of the Water Utilities Department resulting in the elimination of one senior management level position for a savings of approximately \$125,000.
- The Police Department began utilizing volunteers to follow-up with calls to victims of crimes helping to track down new leads, and to remind citizens they had open warrants to encourage them to come in and handle the issue. Although this reallocation of duties only results in soft-cost savings, the time saved allows police officers to better focus their time patrolling the streets and investigating crimes.
- The Parks and Recreation Department began offering new programs such as bubble soccer and foot golf to increase revenue. Offering new programs to address community needs while maximizing revenue is a win-win for Arlington.
- The Human Resources Department saved an estimated \$123,000 due to enhanced reporting on utilization of worker's compensation claims.

In addition to innovation, some departments also reduced their budgets in order to reallocate funding to areas of higher need. Overall, the City was able to save approximately \$551,140 by the adjustment of TMRS rate. This adjustment still maintains the health of the employee retirement system while freeing up money to be used for other needs. Some additional department

Manager's Message

savings include the elimination of long-vacant positions, the reduction of special services, the reduction of funding for part-time hours and lobbying in Management Resources, and increasing fuel savings.

The table below shows positions added and eliminated from the FY16 Proposed Budget. Citywide, the number of positions deleted from the budget exceeds the number added, resulting in a net loss of one position citywide.

Positions Added	Department	#	Positions Cut	Department	#
General Fund					
Business Analyst II	IT	1	Administrative Aide II	Planning	-1
Customer Services Supervisor	Mgt Res	1	Map Records Technician	Planning	-1
Customer Services Rep	Mgt Res	7	Office Assistant	Police	-1
Landscape Technician	Parks	1	Sr Clerk	Police	-2
Lead Landscape Technician	Parks	1			
Fire Fighter	Fire	18			
General Fund Add		29	General Fund Cut		-5
Communication Services Fund			Water		
Communications Training Asst.	Dispatch	3	Customer Services Supervisor		-1
Dispatch Service Unit Asst.	Dispatch	2	GIS Technician II		-1
Public Safety Technician	Dispatch	2	Utilities Customer Service Rep		-8
			Utilities Dispatcher		-3
			Utilities Engineer		-1
Comm. Services Add		7	Water Cut		-14
Net Position Change					17

Manager's Message

COUNCIL PRIORITIES

Each year, the City Council identifies community priorities that guide us in allocating the City's resources. For FY 2016, those priorities are:



These Council priorities were updated for FY 2016. A fifth council priority, Put Technology to Work, was added to highlight the role technology plays both within the organization and the community at large. Technology is also integral in achieving the City's other four priorities – leading to economic growth and positioning Arlington to provide better services and experiences to all we serve.

The \$221.6 million FY 2016 Proposed Budget and Business Plan will make strides toward these priorities as well as other key issues facing the City, including:

- 1) **Compensation Adjustments** – With this budget, we are making a conscious effort to adjust engineering and technology salaries to improve our market position. A 7.5% increase will be applied to these job families. All other employees will receive between a 3.5% and 5.5% increase based on their job classification.
- 2) **Street Maintenance** – An additional \$2.5 million is budgeted in FY 2016 for Street Maintenance. Over the past several years, Arlington has been steadily working to improve the street condition index for its key thoroughfares and deteriorating residential streets. In 2014, the City passed the most recent sales tax election to fund street condition updates. This funding is in addition to the quarter cent tax and will be used to enhance and further street condition updates.

Public Safety – Approximately \$5.8 million in additional funding is being dedicated to Public Safety enhancements.

- Restore funding for 23 police officers (\$1,899,344)
- Fire Apparatus (\$2.17M)
- APD Fleet (\$621k)
- Fire Prevention Inspector (\$207k)
- Fire protective gear/equipment (\$196,900)
- Dispatch Services staffing (\$581,526)
- Viridian/Trinity River Rescue (\$83,991)
- Public Safety CAD/DVR maintenance (\$103,476)
- Motor officer pay budget increase (\$18k)

Economic Development – To initiate steps to implement our updated Economic Development Strategy, this budget will provide an additional \$2.8 million in funding for the Innovative Venture Capital Fund.

Manager's Message

FY 2016 BUDGET DEVELOPMENT

The City of Arlington prepares its annual operating budget using sound fiscal principles and policies. We budget conservatively and ensure that our reserves are funded at appropriate levels, as defined by our adopted Financial Policies. Specifically, the requirements are one month (8.33 percent) of recurring General Fund expenditures in the Working Capital reserve, 3 percent in the Unallocated reserve, and an overall reserve level of 15 percent. With our additional reserves for landfill and business continuity, our current level of reserves is approximately \$45.1 million, which is \$12.4 million in excess of our required level of \$32.7 million.

Expenditures

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

Champion Great Neighborhoods

Creating a sense of place and maintaining a high quality of life are key components of the Champion Great Neighborhoods Council priority. Operation Beautification, a program started in FY 2015 with the goals of growing our business, valuing our neighborhoods and protecting our resources, will receive additional funding in FY 2016 – \$87,000 for new beautification projects and \$217,982 for existing projects. Funding in the amount of \$26,000 is also included to maintain our new parks. In FY 2016, we are also reinstating our neighborhood grants program utilizing existing funding.

Funding for Code Compliance, specifically Animal Services, is also included in the budget. Animal Services made significant strides over the past couple of years in part due to their partnerships and newly implemented Trap, Neuter, and Return program. Investment to sustain their success includes \$14,000 for additional part-time hours.

Enhance Regional Mobility

The two-year pilot of the Metro ArlingtonXpress (MAX) bus service was successful, resulting in the continuation of the service for one additional year. Of the \$750,000 total cost, \$375,000 will be covered by Job Access Reverse Commute (JARC) funding through the North Central Texas Council of Governments. The City is responsible for providing a local match in the amount of \$375,000; the City and UT Arlington will cost-share the required local match.

Funding in the amount of \$65,000 is also included in the FY 2016 budget to update the City's Thoroughfare Development Plan (TDP). The TDP is a long-range plan that identifies the location and type of roadway facilities that are needed to meet projected long-term growth within the City. It serves as a tool to enable the City to preserve future corridors for transportation system development as the need arises. It also forms the basis for the City's roadway capital improvement program, impact fees, and developer requirements.

Invest in Our Economy

The Office of Economic Development plays a vital role in the continued growth of the City's business industry and tax base. To support their progress, the FY 2016 Budget includes \$2.8 million in continued investment in the Innovative Venture Capital Fund.

Strategic planning and targeted growth and redevelopment are also instrumental to the City's success. In FY 2016, the Community Development and Planning Department will update the Downtown Master Plan. The Downtown Master Plan was completed in 2004, and outlines strategic steps needed to revitalize Arlington's downtown area. Since the plan's completion, the City has undergone and continues to undergo significant changes in downtown. It is time to update the current Master Plan and outline new strategic goals to take advantage of the changing climate.

Manager's Message

Put Technology to Work

The Information Technology Department has included \$387,000 in funding for identity and access management and \$91,998 for an additional IT Business Analyst to help serve the public safety departments. The organization will benefit from increased efficiency and security, leading to greater responsiveness. Other FY 2016 Information Technology investments include:

- Hardware replacement (\$188,909)
- Software maintenance (\$176,518)
- Enterprise-wide Open Data (\$50,000)
- City Data Strategic Plan (\$125k)
- Department technology projects (\$1.3M)
 - Parks CLASS Scheduling Software
 - Police Electronic Ticket Writers
 - Police Body Camera Testing
 - Internal Audit Workflow Software
 - Action Center Enhancements

Support Quality Education

The Library continues to grow its collection to support the needs of the community and more specifically, its youngest users. Included in the proposed budget is \$114,000 to develop the collection. As the prevalence of e-readers continues to grow, the Library is also requesting money to grow its e-content.

The Police and Fire Departments will also continue their hometown recruiting programs and AISD firefighter academies in FY 2016. By providing job-based vocational training, these programs support the community's youth and strengthen future potential candidate pools.

Other Investments

In addition to addressing the priorities, the FY 2016 Budget also includes additional funding for the day-to-day operations and maintenance of the City.

The FY 2016 Budget includes continued funding for the significant radio upgrade that was initiated in FY 2014.

Funding for other, non-public safety related issues includes \$430,948 for partial funding of the Opterra Lease, \$500,000 for additional support for the APFA fund, and \$849,287 to strengthen our reserves.

Revenues

The housing market in the City continues to grow. Home sales are increasing and homes on the market are selling more quickly. Unemployment levels have steadily declined during the past year, remaining well below the state and national averages. The percentage of homes in foreclosure has continued to decline nationally, while remaining steady in Texas. In Arlington, the number of foreclosures has decreased from an average of 41.7 foreclosures per month in fiscal year 2014 to an average of 30.3 foreclosures per month through the first nine months of fiscal year 2015.

General Fund

After three years of significant challenges in property tax values, followed by two years of relatively weak growth, FY 2015's growth rate was 4.5 percent, and we are expecting a similar growth rate of 4.3 percent in FY 2016. We anticipate approximately 4.5 percent growth in sales tax revenue above our FY 2015 estimate. Although recent growth in our Municipal Court revenues appears to have leveled off, partially attributable to declining numbers of citations, revenues from leasing the

Manager's Message

City's Landfill remain strong. The FY 2016 revenue budget for the General Fund is \$8.1 million (3.7 percent) above the most recent estimates for FY 2015.

This budget maintains the current property tax rate of 64.8 cents per \$100 of property value, which has remained the same since 2004. For FY 2016, the rate is above the effective tax rate of 62.89 cents. This is the tax rate that would collect the same amount of money that the City collected last year on property that existed in both years. The average homesteaded taxable value in Arlington has increased by 1.65 percent over FY 2015 levels, so the average homeowner will pay slightly more in property taxes for City services than last year. The average homeowner will see an increase of about \$0.91 per month, or \$10.96 per year, in property taxes. Franchise fees and other revenues are relatively stable compared to last year.

We often focus on the General Fund because of its ad valorem tax implications. However, if we look at the big picture, the City has other funds that provide critical services to our residents. These include the Water and Sewer Fund, the Convention and Event Services Fund, Park Performance Fund, Storm Water Utility Fund, Street Maintenance Fund, the Debt Service Fund, and the City's Natural Gas Funds. Working together, these funds integrate to support our overall service delivery model.

Water and Sewer Fund

This fund covers the operation of our Water Utilities Department.

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

Water Utilities has reduced its controllable expenses by \$362,615 in salaries and benefits. Water Utilities also continues to invest in the City's infrastructure by prioritizing and targeting water, sewer and treatment plant replacements and aligning these replacements with street renewals to minimize costs and reduce impact on residents. Water Utilities will also continue to invest in technology where we can achieve efficiencies and reduce costs.

The water utility bill also includes the rate for the collection of garbage. As outlined in their contract, Republic Waste Services, the City's waste contractor, is expected to raise its rates for residential customers by 28 cents a month on October 1.

Convention and Event Services Fund

This fund is for the operation of our Convention Center, the Arlington Convention and Visitors Bureau, and various other efforts to increase tourism. The Convention Center's revenues are projected to cover approximately 90% of its operations. Revenue from Hotel Occupancy Tax (HOT) provides revenue for the remaining expenses. Recent trends in this revenue source exhibit strong growth; the FY 2016 HOT revenue budget is anticipated to be 7.7 percent above the FY 2015 budget level. This budget includes an additional \$650,000 for the Convention and Visitors Bureau, and a total of \$420,000 for the Convention Center for items including video board and boiler replacements and airwall resurfacing and repair.

Park Performance Fund

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

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

Manager's Message

Storm Water Utility Fund

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

Continuing a practice that we began in FY 2013, the fund will appropriate bond principal and interest payments in the amount of \$2,153,600 to repay debt issuances made for the Utility. Also, FY 2016 will be the fourth year of a six-year repayment schedule to reimburse General Obligation debt expenses funded by ad valorem taxes before the Utility was established. The annual amount of reimbursement remains \$463,055. Additionally, storm water projects expected to be initiated in FY 2016 include:

Sublett Creek Neighborhood – Phase 1 (buyouts)	\$1,000,000
Danbury/Mayfield Rd & Wimbleton	\$800,000
Greencove	\$1,000,000
2015 Miscellaneous (Landover Hills, Ticino Valley, Del Rio)	\$1,000,000
Meadow Park Estates	\$1,890,000
Laguna Vista	\$1,800,000
North Fish Creek Detention – Concept Design	\$200,000
Pleasant Forest/N. Meadow Way Circle	\$100,000
Bay Oaks/Arborcrest/W. Second St.	\$100,000
Upper Village Creek and Minor Trinity Tributaries Watershed Study	\$400,000

This budget continues the incremental increases in the Storm Water Utility Fee, approved as a seven-year plan by the City Council last year, to accommodate this requirement. An increase from the current \$4.75 to \$7.50 over the next six years (\$0.50 per year for 5 more years, and a \$0.25 increase in the 6th year) would allow our annual Capital Program to grow from approximately \$4 million to \$12 million per year. The increase would make the Storm Water Utility Fee comparable to that of other similar-sized cities and allow significant progress on our Storm Water Program.

Street Maintenance Fund

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

Debt Service Fund

The City incurs debt for the acquisition and construction of capital projects and must make annual payments to repay bonds previously issued. General Obligation bonds are funded wholly through a designated portion of the City's property tax rate, while Certificates of Obligation incorporate other funding sources as well as ad valorem taxes. The portion of the 64.8 cent tax rate per \$100 of property value included in this budget for debt service is 20.20 cents.

Natural Gas Funds

The City's natural gas funds (General, Parks, and Airport) receive the lease bonuses and royalties earned through natural gas drilling operations on City property.

This budget uses \$4.33 million of one-time revenues from the City's General Gas Fund to support one-time expenditures in the General Fund, the Health Insurance Fund, and the APFA (self-insurance) fund. The Parks and Airport gas funds are also providing a total of \$215,000 to the APFA fund. The Parks Gas Fund also has set aside \$200,000 to support various capital improvements in the City's parks. One-time projects in the General Fund supported by General Gas Revenues include:

- \$2.17 million for heavy fleet replacement

Manager's Message

- \$1.3 million department technology projects
- \$215,000 for E-content and collection development for the City's libraries

The Arlington Tomorrow Foundation (ATF) corpus has now achieved its capped level of \$100 million. Therefore, all lease bonus and royalty revenues from natural gas operations in the City are now apportioned among the three non-ATF gas funds, with various amounts reserved for specific purposes such as the annual dispatch radio lease payment, parkland and economic development.

Conclusion

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

- Property tax goes up by \$0.91 per month
- Water and Sewer rate increases \$2.91 per month (average residence uses about 10,000/6,000 gallons of water/sewer a year)
- Garbage rate increases 28¢ per month
- Storm Water rate increases 50¢ per month

The average resident will pay \$55.24 more per year (\$4.60 per month) for City, Water, Sanitation, and Storm Water Services.

As we continue to prioritize and reprioritize our services, reevaluating how we invest money becomes more and more important. This budget is evidence of how we can fund new services and programs while virtually maintaining our expenditure levels. I suspect this will continue to be a theme in future budgets.

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

We respectfully present this budget for consideration by the Mayor and City Council and look forward to finalizing our plan of work to serve our City's residents in FY 2016.

Sincerely,



Trey Yelverton

City Manager

Manager's Message

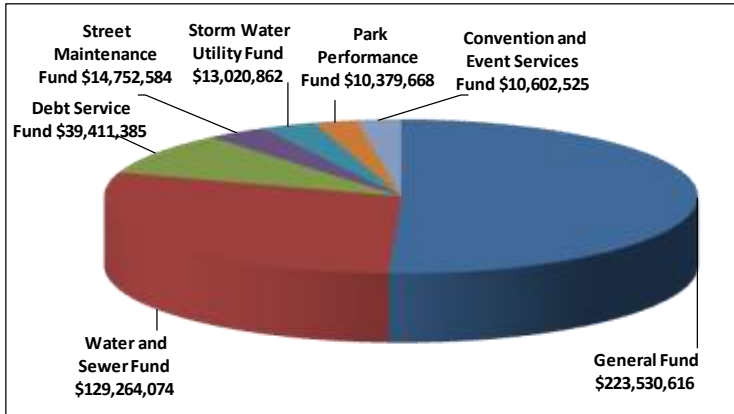


Budget In Brief

FY 2016 ADOPTED OPERATING BUDGET

Revenues

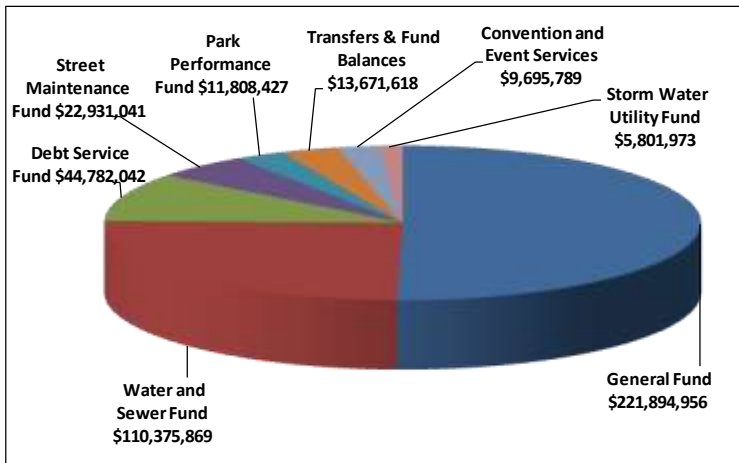
The projected revenue total for the City in FY 2016 is \$440,961,715. The following chart shows adopted revenue for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$223,530,616	50.7%
Water and Sewer Fund	\$129,264,074	29.3%
Debt Service Fund	\$39,411,385	8.9%
Street Maintenance Fund	\$14,752,584	3.3%
Storm Water Utility Fund	\$13,020,862	3.0%
Park Performance Fund	\$10,379,668	2.4%
Convention and Event Services Fund	\$10,602,525	2.4%
Total FY 2016 Revenues	\$440,961,715	100.0%

Expenditures

The projected expenditure total for FY 2016 is balanced to revenues, at \$440,961,715. The following chart shows adopted expenditure levels for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	\$221,894,956	50.3%
Water and Sewer Fund	\$110,375,869	25.0%
Debt Service Fund	\$44,782,042	10.2%
Street Maintenance Fund	\$22,931,041	5.2%
Park Performance Fund	\$11,808,427	2.7%
Transfers & Fund Balances	\$13,671,618	3.1%
Convention and Event Services	\$9,695,789	2.2%
Storm Water Utility Fund	\$5,801,973	1.3%
Total FY 2016 Expenditures	\$440,961,715	100.0%

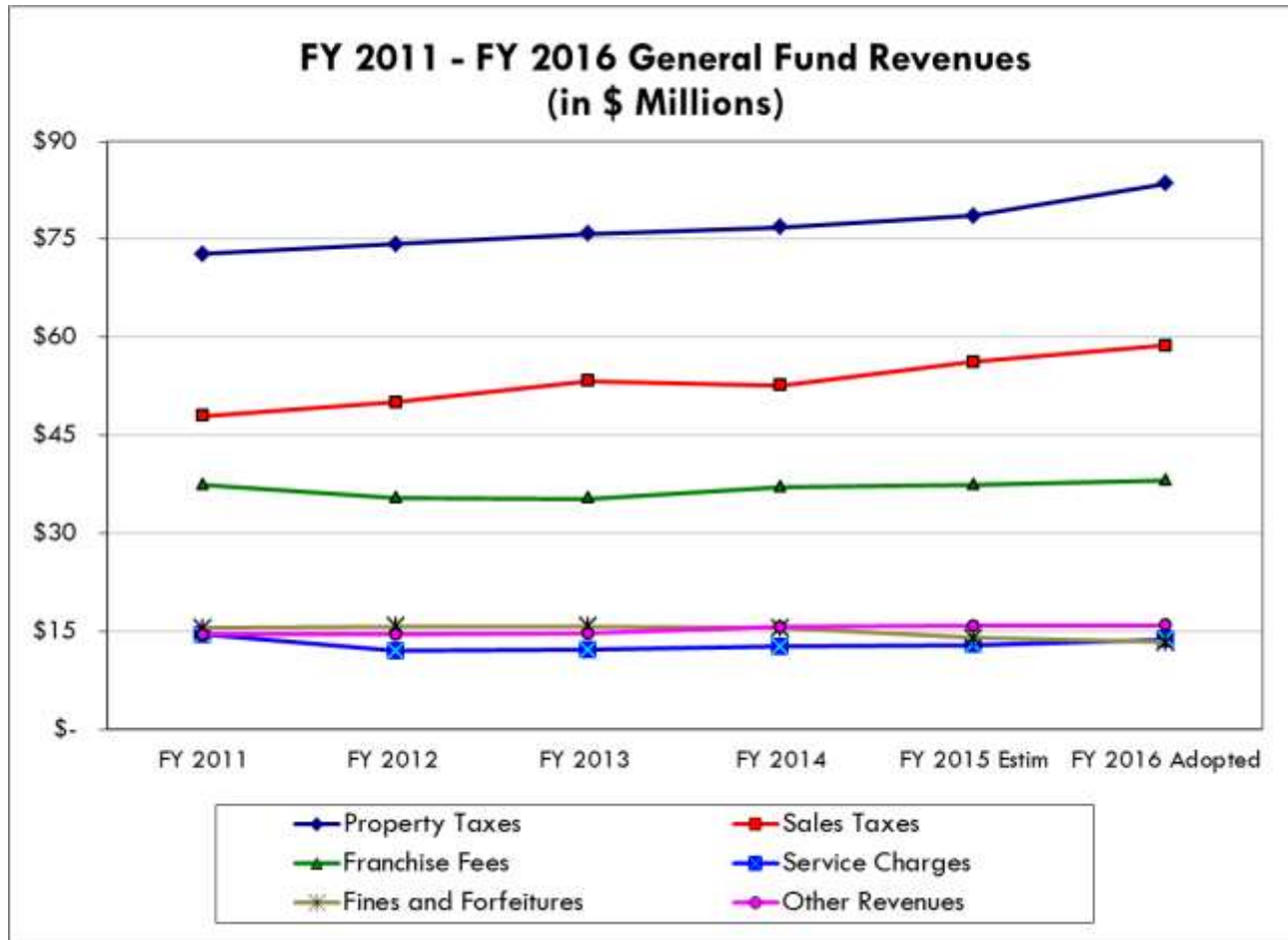
Budget In Brief

FY 2016 ADOPTED GENERAL FUND REVENUES

The City's revenue outlook continues to improve as the economic recovery gains strength in the retail and housing sectors. Sales tax revenues have shown improvement and are budgeted at 4.5% above the FY15 estimated amount. Also for FY 2016, property values have grown at a rate that is similar to FY 2015. The following table provides a summary of General Fund revenues by major category for FY 2014 Actuals, FY 2015 Estimates, and FY 2016 Proposed.

	<u>FY 2014</u>	<u>FY 2015 Estim</u>	<u>FY 2016 Adopted</u>
Property Taxes	\$ 76,856,158	\$ 78,611,336	\$ 83,548,790
Sales Taxes	52,661,996	56,247,523	58,781,658
Franchise Fees	37,080,555	37,442,292	38,057,499
Service Charges	12,694,294	12,951,585	13,785,789
Fines and Forfeitures	15,543,894	14,037,206	13,393,407
Other Revenues	<u>15,743,724</u>	<u>15,879,767</u>	<u>15,963,473</u>
Total Revenues	\$ 210,580,621	\$ 215,169,709	\$ 223,530,616

Revenue projections determine the level of resources that can be allocated for programs and projects to support the City Council's goals and objectives. The revenue picture, as shown below, reflects continuing growth in sales tax revenues and a stabilizing of property tax revenue growth after the declines experienced during the financial crisis.



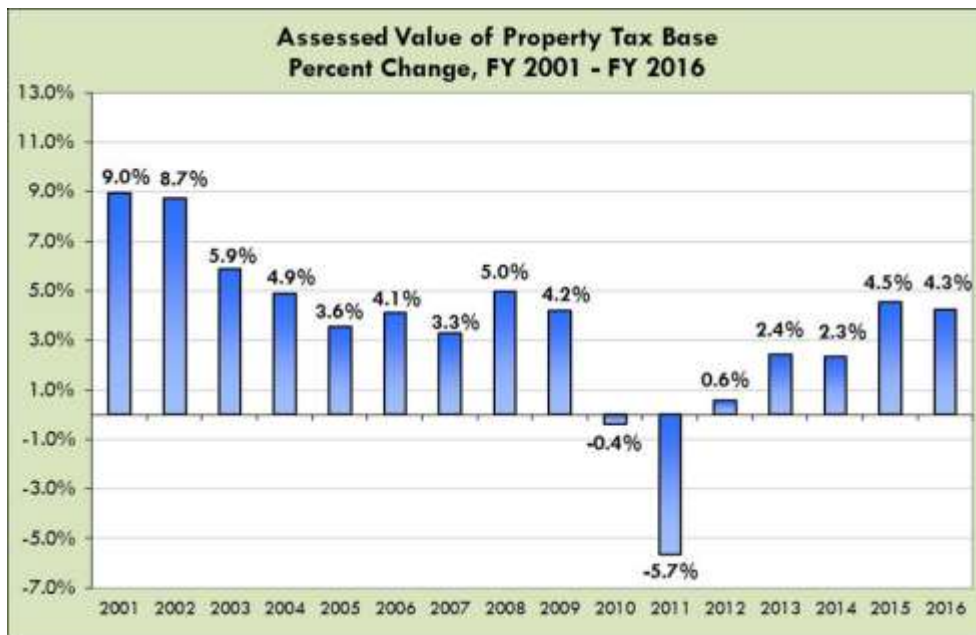
Budget In Brief

PROPERTY TAXES \$83.5 MILLION, 37.4% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2016, this revenue represents 37.4% of General Fund revenues, up from 36.7% in FY 2015. The total assessed value of taxable property in the City is \$19.55 billion. The General Fund's portion of the total property tax rate is 44.60 cents per \$100 of assessed value, which represents 68.8% of the total tax rate. As the chart below indicates, the allocation of the property tax rate between Debt Service and the General Fund shifts by 1.07 cents toward the General Fund in FY 2016.

	FY 2015	FY 2016	Increase (Decrease)
General Fund Tax Rate	43.53	44.60	1.07
Debt Service Tax Rate	21.27	20.20	(1.07)
Total Property Tax Rate	64.80	64.80	-

The property tax base grew by 4.3%, similar to last year's growth of 4.5%. The City appears to have returned to a more stable growth pattern since the recovery from the housing and real estate challenges experienced during FY 2010 through FY 2012, and the relative weakness that continued during FY 2013 and FY 2014. General Fund property tax revenues from this growth are anticipated to increase in FY 2016 by approximately \$4.9 million from the FY 2015 estimates.



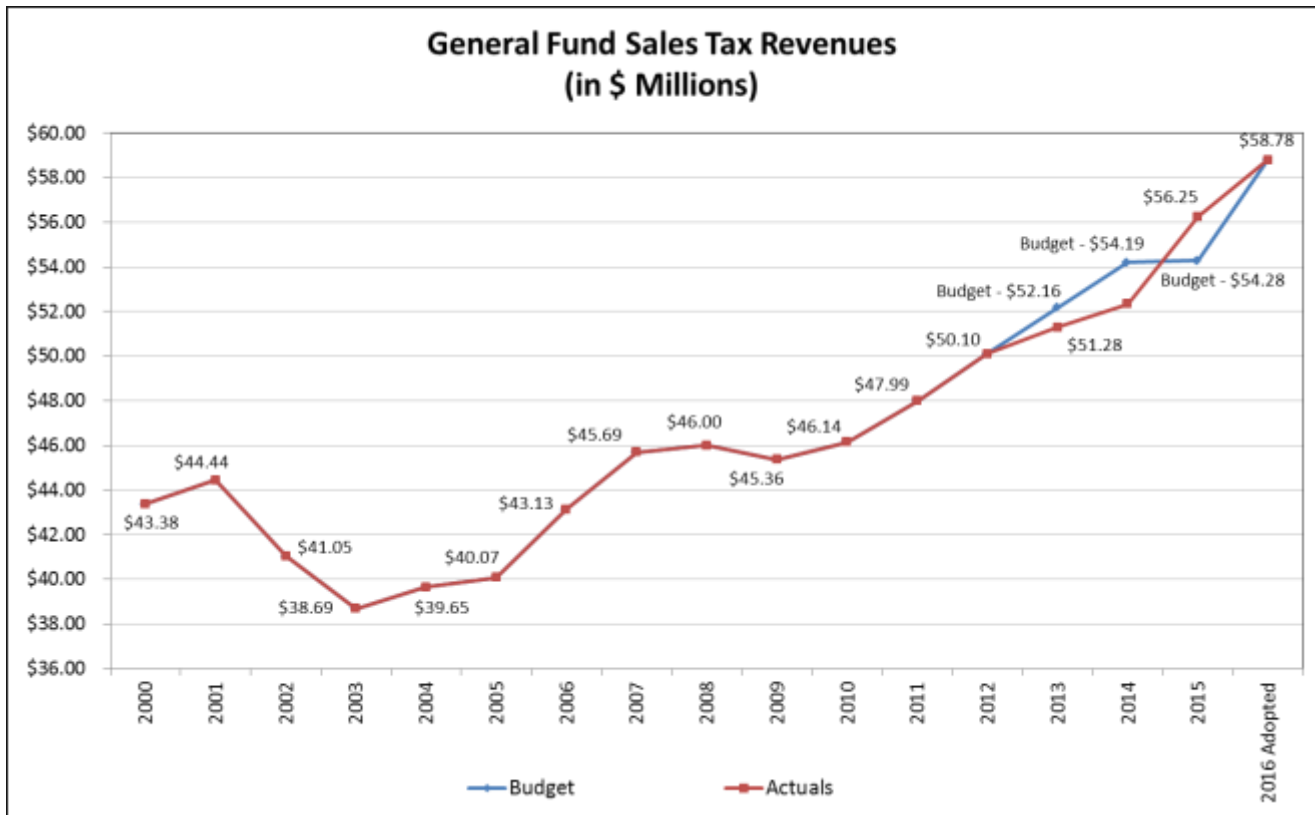
The 4.3% growth in the property tax base results in a value increase of \$693.8 million from the certified roll received in July of last year, as reflected below

Certified Roll, July 2014	\$ 18,855,059,512
Increase in property values	<u>693,791,729</u>
Certified Roll, July 2015	\$ 19,548,821,241

Budget In Brief

SALES TAXES \$58.7 MILLION, 26.3% OF GENERAL FUND REVENUES

The City's portion of the total 8.0-cent sales tax rate is 1.75 cents. Six and one-quarter cents is retained by the state, the General Fund receives 1 cent, one-half cent provides funding to repay a portion of the debt on AT&T Stadium, and one-quarter cent provides funding for street maintenance. General Fund sales tax revenue for FY 2016 is projected at \$58,781,658. These taxes represent 26.3% of General Fund revenue in FY 2016, up from 25.1% in the FY 2015 budget. The following chart illustrates sales tax revenue trends during the past 15 years. The actual amount for FY 2013 has been adjusted to exclude the \$2.1 million audit payment received in March 2013.



Budget In Brief

OTHER REVENUES - \$81.2 MILLION, 36.3% OF GENERAL FUND REVENUES

Franchise Fees are paid by utilities for the use of City streets, alleys and property in providing utility service to citizens. These revenues represent 17.0% of General Fund revenues in FY 2016, up from 16.8% in the FY 2015 budget. The electric utility pays the most in franchise fees, and is expected to pay \$13.28 million in FY 2016. Other Franchise Fees include telephone, cable television, garbage collection, and water and gas utilities.

Service Charges are collected by the City for the use of facilities or services. These include pool and recreation center fees, various inspections and reviews conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered. In FY 2016, these revenues represent 6.2% of General Fund revenues, down from 6.5% in the FY 2015 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2016, these revenues represent 6.0% of General Fund revenues, down from 7.5% in the FY 2015 budget. The decline in this category is largely attributable to the termination of the red light camera enforcement program as well as a decline in the number of citations written.

Other revenue sources for the General Fund include interest, leases and rents, licenses and permits, and taxes on bingo, liquor, and criminal justice. In FY 2016, these revenues represent 7.1% of General Fund revenues, down from the 7.4% they represented in the FY 2015 budget.

OTHER OPERATING FUNDS

Although each of the funds below is discussed in more detail in the following sections of the Proposed Budget, this section provides a brief financial summary for each of the City's operating funds in FY 2016.

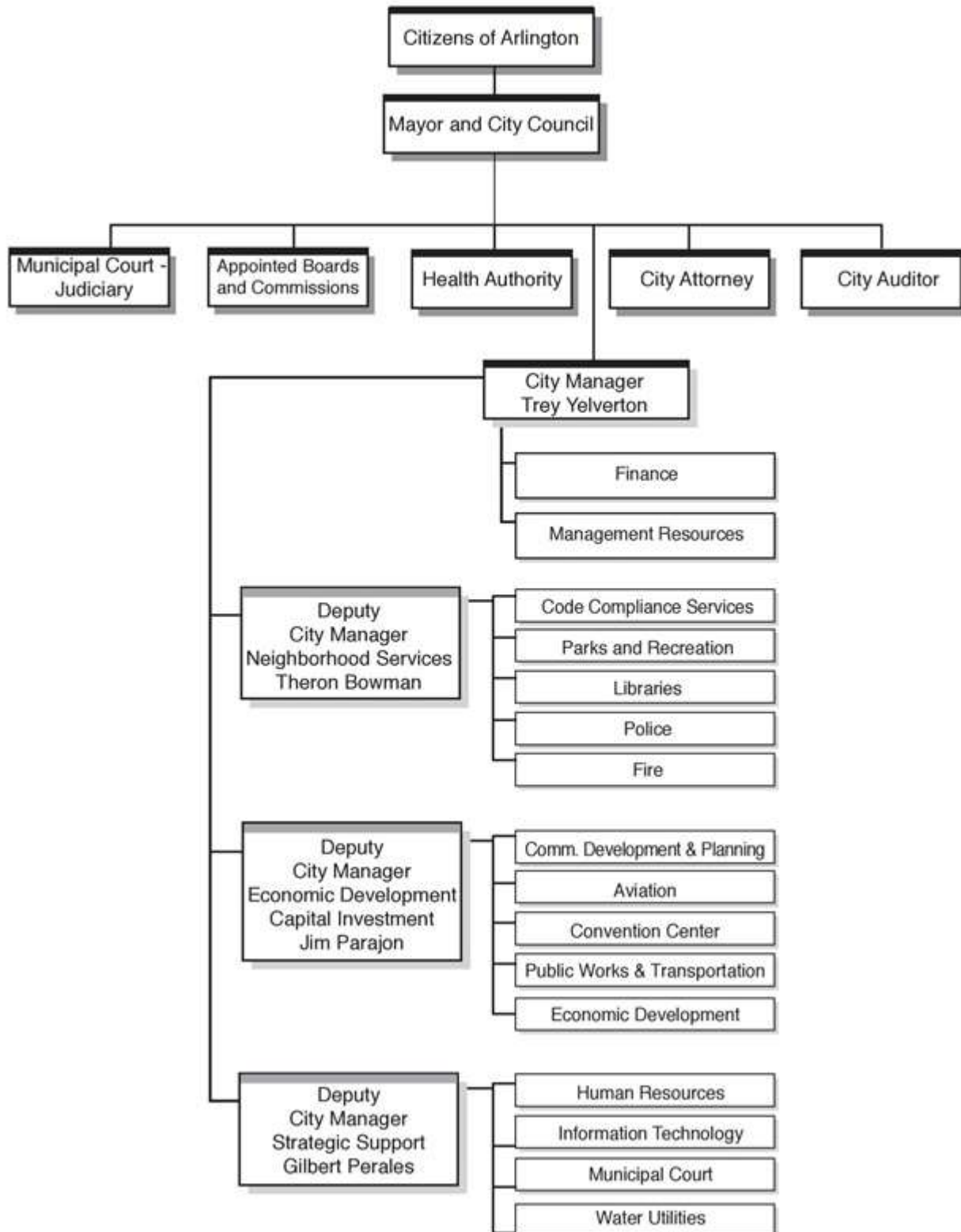
- The **Water Utilities Fund** is proposing available resources (beginning balance, revenues, and net interfund transfers) of \$110.4 million and total expenditures of \$110.4 million.
- The **Storm Water Utility Fund** is proposing available resources of \$6.0 million and total expenditures of \$5.8 million.
- The **Convention and Event Services Fund** is proposing available resources of \$10.2 million and total expenditures of \$9.7 million.
- The **Park Performance Fund** is proposing available resources of \$11.8 million and total expenditures of \$11.8 million.
- The **Street Maintenance Fund** is proposing available resources of \$24.0 million and total expenditures of \$22.9 million.
- The **Knowledge Services Fund** (internal service fund) is proposing available resources of \$3.2 million and total expenditures of \$3.1 million.
- The **Fleet Services Fund** (internal service fund) is proposing available resources of \$8.8 million and total expenditures of \$8.6 million.
- The **Information Technology Support Fund** (internal service fund) is proposing available resources of \$9.0 million and total expenditures of \$9.0 million.
- The **Communication Services Fund** (internal service fund) is proposing available resources of \$11.5 million and total expenditures of \$11.1 million.
- The **Debt Service Fund** is proposing available resources of \$47.5 million and total expenditures of \$44.8 million.

Budget In Brief



Organization Chart

City of Arlington Organization Chart



Organization Chart



Business Plan

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

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

For FY 2016, those priorities are:

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

These Council priorities were slightly updated for FY 2016. A fifth council priority, Put Technology to Work, was added to highlight the role technology plays both within the organization and the community at large. Technology is also integral in achieving the City's other four priorities – leading to economic growth and positioning Arlington to provide better services and experiences to all who we serve.

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

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

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

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

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

Business Plan

SERVICE DELIVERY

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

NEIGHBORHOOD SERVICES

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

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



Animal Services' award winning team encourages responsible pet ownership and provides for the humane care of stray and unwanted animals. Programs offered include animal care operations, pet adoptions, pet licensing, field enforcement services, bite/dangerous animal investigations and a veterinary clinic that provides health services to animals in the shelter's care including sterilization and vaccinations. Furthermore, almost 5,000 low-cost rabies vaccinations and sterilizations were administered to Arlington pets through partnerships with local organizations over the past year and almost 10,000 citizens were educated through community outreach programs. In an effort to increase adoptions, bi-monthly mobile adoption events were held at the Arlington

Highlands PetSmart®, and beginning on May 1, 2015, this became a mobile location for adoptable cats housing five cats from the Arlington Animal Services Center. Additionally, a \$78,000 grant award by the Arlington Tomorrow Foundation provided the funding for upgrades to the facility including a photography studio with equipment, an outdoor agility course, a pet assessment area, fencing, turf and an outdoor photography area to increase the adoptability of homeless pets.

Arlington Animal Services offers a large variety of community outreach programs annually in order to educate citizens on responsible pet ownership. Recently, Arlington Animal Services' staff partnered with the Mansfield Independent School District on an internship program. Shelter staff and volunteers teach educational classes to students interested in animal care careers at the shelter and at the Ben Barber Career Technology Academy. Additionally, students from the academy volunteer weekly at the shelter caring for and interacting with the homeless animals. Other new programs include a birthday party service providing animal-themed parties at the shelter; Ask Dr. Jenkins which is held the last Friday of the month offering free consultations with a veterinarian for citizens who have pet health questions; and Pet Grief Sessions, which take place the fourth Saturday of the month, giving citizens a venue to share stories and testimonies with others who have experienced serious illness or loss of a beloved pet.

Code Compliance focuses on education to gain compliance with city ordinances pertaining to maintenance, sanitation, rehabilitation, conservation and safety of existing residential and commercial properties. Code Compliance Officers inspect single family residential properties, multi-family properties, commercial properties and public swimming pools, and work closely with property owners until compliance is reached or the case moves to the judicial process. The department also administers the dangerous and substandard structure program and graffiti abatement program. Compliance with City of Arlington codes can reduce vandalism, deter crime, maintain property values, and prevent deterioration of neighborhoods.

Business Plan

During FY 2014 officers completed a total of 83,031 single family/commercial inspection activities, abated 334 graffiti complaints, and closed twenty-five dangerous and substandard structure cases.

The Fire Department consists of Fire Operations, Fire Prevention/EOD Services, Medical Operations, Gas Well Response, Fire Training, Public Health, Fire Resource Management, The Office of Emergency Management, 9-1-1/Dispatch, Office of Special Events, Special Operations and Business Services. The Arlington Fire Department team's mission is to meet and exceed our community's needs and expectations by providing high quality emergency response, life safety and community support services. The Arlington Fire Department is a "Constant Staffed" organization – meaning that there must be a minimum number of firefighters, 911 call takers/dispatchers, and ambulances on duty at all times to provide a consistent level of service 24 hours a day, 7 days a week, 365 days a year. As stewards of public funds, the leaders of the Arlington Fire Department apply innovative and responsible business practices to maximize service delivery at a reasonable cost. This approach has enabled us to achieve significant efficiencies, resulting in lower per capita operational costs than our fire service peers in the region.



The Arlington Fire Department, Tarrant County College, and the Arlington Independent School District collaborate to provide a two year/college credit program for high school students who wish to pursue a Firefighter/EMT career. The program allows students to graduate with a certifiable status in Basic Fire Suppression from the Texas Commission on Fire Protection (TCFP) and a National Registry EMT certification, with college credits and potential job opportunities. This initiative has served as a model for future vocational credit career programs. For the 2015-

16 school year, AISD will provide funding support for a dedicated Fire Academy Officer to coordinate the program. To date, 38 students have completed the Fire Academy and six alumni have been hired by the Fire Department.

In 2015, the Arlington Fire Department was challenged to respond to a wide range of community service demands beyond structure fires and emergency medical services. The fiscal year began with a brief, strong storm that caused structural damage throughout Arlington, including significant roof damage to Arlington Baptist College and multiple commercial and residential buildings. New Year's weekend, a propane tank caught fire after an accident on Interstate 20. The strategy to allow the fuel to burn off necessitated closing the highway. Later in January, the first NCAA College Football Championship was held at AT&T Stadium. Fire staff from Special Events, Emergency Management, Fire Code Enforcement, Fire Explosive Ordnance Disposal, and the Hazardous Materials Response Team worked with other City departments, AT&T management and the NCAA to ensure the safety of the event. In April, the Fire Department responded to a gas well incident in west Arlington that required over 100 Fire personnel on the incident scene for almost 24 hours. The situation was successfully resolved with the services of an outside well control service. In May, widespread flash and urban flooding required emergency responses to rescue stranded motorists, assess damage, and investigate hazards related to the storms. In partnership with Texas Health – AMH and Medical Center of Arlington, the Fire Department initiated a Community Paramedicine pilot program to provide post-discharge support to cardiac patients. The results of the program are under evaluation as the 2015 fiscal year concludes.

Business Plan



The Library Department provides services through a network of seven library facilities located strategically throughout the city, as well as numerous LibraryLiNK locations placed in schools or other service organizations. LibraryLiNK services vary by location, but generally include delivery/check-out of materials or access to digital materials. In addition, the TechLiNK, a mobile computer lab containing 12 desktop computers and wireless internet service, travels throughout the city to offer computer classes, literacy programming and public computing services.

Arlington Reads, the Library's accredited literacy program, continues to expand service offerings beyond the core programs of ESL, pre-GED, GED, adult basic education, computer literacy, and early literacy programs. In FY2015, the Library introduced the Career Advancement Program (CAP) designed to introduce job searching skills and career exploration resources and tools to the community. In order to support a better skilled workforce in Arlington, the Library continue to offer classes that allow residents to improve their computer skills from a basic level to intermediate and advanced classes in Microsoft Office products such as Word and Excel.



In FY 2015, the Library's Programming Management and Community Engagement team continued to build programming that supports quality education and enjoyed many collaborative initiatives with the Arlington Independent School District (AISD). In addition to providing early literacy programs in 32 AISD Title I elementary schools and five high schools, the Library expanded services to include biweekly storytime at 15 AISD Community-Based Childcare Centers. The Library Department also supported STEAM (Science, Technology, Engineering, Arts and Math) education by providing quality K-12 programming such as the Technology Education Academy at the East Arlington Branch in partnership with the University of Texas at Arlington to engage students with building assistive robots.

In addition to literacy programming, the Library offers programs for all ages, often in partnership with community educational and cultural institutions, to enhance quality of life and civic involvement, increase appreciation for the arts, and improve vocational skills for Arlington residents. The Library's collection of print and audiovisual materials (books, DVDs, audiobooks, music, etc.) is supplemented by a growing array of digital services offered on arlingtonlibrary.org, including online language learning, test preparation, ebooks, e-audiobooks, research databases, resume and career development resources, indexed full-text newspapers and magazines, genealogy resources, as well as homework help support. A large group of enthusiastic community volunteers supplement services offered by library staff.



The mission of the **City of Arlington Parks and Recreation Department (APRD)** is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership. With more than 4,700 acres of parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise. Four divisions manage these resources, including Park Operations and Planning, Community Programs, Enterprise Programs and Business Services.



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

Business Plan

NATIONAL HONORS: APRD was honored for the eighth time as a “Playful City USA Community” from Kaboom! Inc., in 2015. In 2014, Arlington Parks and Recreation was named a Gold Medal Finalist by the National Recreation and Parks Association (NRPA), while the Arbor Day Foundation selected Arlington for its Tree City USA award (16-time honoree).



STATE HONORS: The APRD marketing team won three TAMl awards at the Texas Association of Municipal Information Officers (TAMIO) conference in 2015, including honors for Special Publications (Naturally Fun magazine), Most Creative for Least Dollars (Eco-Man video) and Internal Communications (marketing plan). Meadowbrook Park was named a Lone Star Legacy Park by the Texas Recreation and Park Society (TRAPS), while the marketing team earned the top website award at the TRAPS conference in 2014. Finally, the Forestry and Beautification team earned first place in 2014 competition for the Keep Texas Beautiful Government Award (Texas cities with population of 50,000+).

REGIONAL HONORS: The department received the 2014 TRAPS North Region Park Design Excellence Award for its Rush Creek Linear Park development. In addition, APRD earned the TRAPS Promotion Campaign for its FootGolf kick-off event, while former APRD staffer Cynthia Ellis was awarded the TRAPS North Region Part-Time Employee of the Year honor.

The Police Department is comprised of diverse work groups of sworn and professional staff employees who are committed to ensuring the safety of our residents and visitors by providing the highest level of customer service. The department’s Focus on the Five: C.R.I.M.E. reduction strategic plan encompasses the department’s five basic fundamental objectives: Community engagement, Refocus on geographic policing, Intelligence, Multi-Year planning, and Effective enforcement.



The goal of the plan is to reduce crime through the effective use of information, robust citizen participation in community policing efforts, and effective enforcement of the law.



The Arlington Police Department has an internationally recognized reputation for innovation and citizen engagement in the law enforcement profession. To maintain this tradition of excellence, the department remains unwavering in its efforts to encourage open communication both internally and externally. Advanced technology in communications and field operations reinforce the department’s goals to promote transparency and enhance community legitimacy. Through the use of social media, citizens become a part of the overall public safety team to make Arlington better.

As a testament to the department’s efforts, the Police Department received the Best of Texas award for the third consecutive year from the Center for Digital Government for the Most Innovative Use of Social Media. Police Chief Will Johnson accepted the 2015 Innovation Award from the Texas Police Chief’s Association on behalf of the department for our use of social media and unmanned aircraft technology.

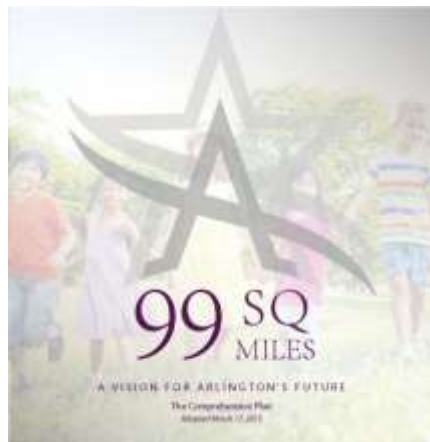
The department is partnering with the International Association of Chiefs of Police “Why I Wear the Badge” campaign that seeks to highlight the great stories on why people choose this policing profession. In light of the continuing national dialogue occurring around the country, it is more important than ever to tell the positive stories that make Arlington the best police department in the country. APD is also planning to host community forums and events to ensure that citizens have a better understanding of how the department operates and how they can become involved in assisting in our mission.

Business Plan

ECONOMIC DEVELOPMENT AND CAPITAL INVESTMENT

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

The **Aviation Department** operates Arlington Municipal Airport, a full-service general aviation airport owned by the City of Arlington. The facility is designated as a Reliever Airport, providing corporate, cargo, charter and private aviation an alternative to DFW Airport and Love Field. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with an east and west parallel taxiway. Air Traffic Control is provided through the FAA's Federal Contract Tower program. The Airport has approximately 280 based aircraft and 20 businesses onsite, including Bell Helicopter Textron, Van Bortel Aircraft, Inc. and AgustaWestland. The Airport terminal building (LEED Gold certified) houses Airport Operations and nine businesses. Ninety-six T-hangars, one commercial hangar, and 52 tie-downs are also owned and leased by the Airport.



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

infrastructure improvement projects and mineral leasing activities associated with City owned properties. The Strategic Planning/Grants Management Division focuses on a wide range of planning activities including comprehensive and special plans, transportation planning, neighborhood planning, design standards, research and analytics, and targeted studies to guide sustainable growth in the city. The Division also administers federal grants including Community Development Block Grants, HOME Investment Partnerships Program, and the Emergency Solutions Grant. These grant funds benefit low- and moderate-income citizens in Arlington by supporting neighborhood infrastructure, assisting first-time homebuyers, providing shelter and services for adults and children experiencing homelessness, and working with non-profits to construct new, energy-efficient affordable housing. The Arlington Housing Authority (AHA) is responsible for the management and operation of federal and state grants. AHA services include rental housing assistance, housing rehabilitation, weatherization assistance, homebuyer assistance, and transitional housing for the homeless.

In FY 2015, the Department received the 2014 Community Spotlight Award from the Greater Fort Worth Builders Association for our role as advocates for the homebuilding industry and the consumer and



Business Plan

helping to create winning solutions to community challenges. The Insurance Services Office, an independent statistical, rating, and advisory organization, through the Building Code Effectiveness Grading Schedule Program, conducted a survey of the Department's building-code adoption procedures, plan review and inspection processes. The results concluded with the City improving its commercial rating from class 4 to 3 and maintaining its residential class 4 rating. Ratings are scaled from 1 to 10, with the lower number being the optimal score. The City's favorable ratings help to insure that the community receives the maximum federal aid available for any disaster recovery efforts.



The **Arlington Housing Authority** continues to provide exemplary housing services to the homeless, to renters, homeowners and homebuyers in Arlington. The U.S. Department of HUD designated the AHA as a "High Performer" housing authority in FY 2014. The AHA has maintained this status for 13 consecutive years. Additionally, the National Association of Housing and Redevelopment Officials (NAHRO) recognized the AHA with an award for Administrative Innovation in Housing and Community Development for its use of technology to create a more efficient process in its core operations. The National Community Development Association (NCDCA) recognized the Grants Management group of the Department as winners of the

2015 John A. Sasso National Community Development Week Award during an awards luncheon at the 46th NCDCA Annual Conference in Arlington, TX. This year was special not only because Arlington served as the host city for the conference, but because the award's founder, John Sasso, was present as a guest speaker and award presenter.

The **Arlington Convention Center** has divisions consisting of Administration, Event Services and Facility Operations, and a contract with the Arlington Convention and Visitors Bureau (ACVB). The Center offers 50,000 square feet of exhibit space, a 30,000 square foot Grand Hall for banquets, and 8,500 square feet of meeting space. Food, beverage and audio visual services are available to accommodate small and large groups for conferences, exhibits, trade shows, and meetings. Located in the Entertainment District, the Center is close to Globe Life Park (Rangers), AT&T Stadium (Cowboys), Six Flags and Hurricane Harbor, and is easily accessible from I-30. The Convention Center and the ACVB partner to increase tourism, and promote many attractions and events throughout the city. The ACVB mission is to market Arlington as a premier destination. Sales efforts focus on increasing the number of bookings that utilize the Arlington Convention Center, continue to grow hotel room demand and occupancy throughout the city, and further develop the successful amateur sports markets. The ACVB will also continue efforts to expand special event promotion through events such as Christkindl Market, Art on the Greene and Arlington Centerstage Music Festival.



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

With implementation of the recently-adopted economic development strategy underway, fiscal year 2016 will bring

Business Plan

dedicated recruitment efforts tailored to attract businesses within the industry segments that represent prime opportunities for Arlington – aerospace, automotive, professional and business services, medical devices, and industrial machinery/manufacturing. Through targeted recruitment and retention efforts, enhanced marketing, international growth initiatives, and a continued focus on transformative redevelopment, the Office will position the city's economic development program to best capitalize on the strengths and opportunities identified in the strategic plan.



Fire Station 9, which has a LEED Silver designation, was designed in-house by Public Works and Transportation Department staff.

The **Public Works and Transportation Department** has the following divisions: Traffic Engineering, School Safety, Field Operations, Engineering Operations, Construction Inspection, Survey, Construction Management, Facility Services, Fleet Services, City-owned Landfill Operations, Trash and Recycling Collection, Environmental Education, Information Services, Storm water Management, Warehouse, and Business Services. These divisions function together to design, build, and maintain street infrastructure, drainage infrastructure and public buildings. The Department is responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, street lights, and regulatory signs and markings. Public Works and Transportation staff manage and maintain fleet, fuel,

and facilities for the City enterprise. These tasks are accomplished through our asset and work order management systems, which utilize cutting edge technology. In FY 2015, the Department let \$27 million in street and storm water construction projects. Additionally, the Street Maintenance Sales Tax generated approximately \$14 million.

STRATEGIC SUPPORT

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

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



Business Plan

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



The **Human Resources Department** consists of Employee Operations, Employee Services, Organizational Development, and Risk Management. This Department is an organizational conduit to recruit, develop and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with Arlington. Human Resources is also charged with minimizing organizational and community risk. Human Resources receives awards on a regular basis. In previous years, this department has received awards for wellness programming and participation in youth programs. Recently, Human Resources was the recipient of the American Heart Association Fit-Friendly Worksite Platinum Achievement and the Carter Bloodcare Gold Member.



The Arlington **Water Utilities Department** consists of Administration, Information Services, Customer Care Business Services, Meter Maintenance and Reading, Engineering Support Services, Field Operations, Operations Support, Water Treatment, Laboratory, Water Resource Services, Financial Services, and Conservation. The Arlington Water Utilities Department takes an active role in ensuring safe, quality drinking water throughout the City, elevated storage tank management and maintenance, water and sewer line maintenance, and water conservation initiatives. Over the past few years, the Arlington Water Utilities Department increased conservation effectiveness and awareness through education, low-use fixture exchanges and irrigation audits. Arlington Water Utilities Department is the recipient of many awards

such as the Best Tasting Surface Water TWUA State Award 2015, AMWA Gold Award for Exceptional Utility Performance; Best Tasting Surface Water TWUA State Award 2014; Honorable Mention for Reclaimed Water Delivery System Public Awareness Program; North Central Council of Governments Reclaimed Water Project 2012 Regional Cooperation Award; and the 2013 TAWWA/WEAT Workforce Development award.

FINANCE AND MANAGEMENT RESOURCES

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include Administration, Accounting, Purchasing, Treasury Management, Payroll/Payables, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 29 years. The Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 36th time, Platinum Level for the State Controller's Transparency Designation, and the Purchasing Division received the Achievement for Excellence in Procurement Award for the twelfth consecutive year.

Business Plan



The **Management Resources Department** has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center, and Knowledge Services. Due to the varying types of work, this department collaborates with various City departments through communication efforts, open records requests, customer service, intergovernmental relations, City Council agenda management, legal postings, revenue enhancement, records management, and managing special projects. The department also directly serves the City Manager's Office and the Office of Mayor and Council. The Management Resources Department not only facilitates work across departments to enhance cooperation within the organization, it

also takes the lead in connecting City government to Arlington's residents through City Council meetings, on-line and social media, answering calls from residents on a variety of topics and telling the story of the work the organization does. The City's Intergovernmental Relations Division is primarily responsible for developing state and federal legislative agendas, monitoring legislation and activities, and managing the City's state and federal lobbyists. Finally, the department also manages resources such as printers and copiers throughout the organization with the goal of improving work efficiencies and effectiveness.

Business Plan

Champion Great Neighborhoods															
Goal 1: Foster Healthy and Attractive Neighborhoods															
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes															
Project		Performance Measure(s)	City Service Team (Department)												
CGN 1.1.1	Code Compliance	Code Compliance Rate	Neighborhood Services (Code Compliance Services)												
<p><u>Summary:</u></p> <p>During FY 2016, Code Compliance Services will continue to utilize GIS density analysis to determine hot spots as identified by both property code and crime overlays. Other aspects of the project include performing “windshield” surveys of at-risk neighborhoods; identifying non-compliant properties; providing residents with informational brochures and inspection timelines; performing inspections.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Analyze maps and identify at-risk neighborhoods</td> <td>11/1/2015</td> <td></td> </tr> <tr> <td>Perform survey of identified at-risk neighborhoods</td> <td>12/1/2015</td> <td></td> </tr> <tr> <td>Perform inspections</td> <td>3/1/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Analyze maps and identify at-risk neighborhoods	11/1/2015		Perform survey of identified at-risk neighborhoods	12/1/2015		Perform inspections	3/1/2015	
Milestone	Estimated Completion	Actual Completion													
Analyze maps and identify at-risk neighborhoods	11/1/2015														
Perform survey of identified at-risk neighborhoods	12/1/2015														
Perform inspections	3/1/2015														

Champion Great Neighborhoods																																	
Goal 2: Expand and Enhance the City’s Image																																	
Objective 1: Develop a Sense of Place																																	
Project		Performance Measure(s)	City Service Team (Department)																														
CGN 2.1.1	Operation Beautification	Citizen perception that Arlington is a beautiful place to live	Neighborhood Services (Parks) and Economic Development and Capital Investment (PWT)																														
<p><u>Summary:</u></p> <p>City Council has shown a strong interest in improving the appearance of Arlington. In support of this interest, a Beautification Plan was developed and presented by Parks and Recreation to City Council in March of 2015. The plan outlines a number of goals that include; growing our business, valuing our neighborhoods and protecting our resources. As proposed in the plan, a number of programs are being implemented as resources are allocated.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Front Street Parking Lot</td> <td>Apr. 2015</td> <td>Apr. 2015</td> </tr> <tr> <td>Lamar Blvd – Phase 1</td> <td>June 2015</td> <td></td> </tr> <tr> <td>Entertainment District Monument Signs – Phase 2A</td> <td>July 2015</td> <td></td> </tr> <tr> <td>Entertainment District Monument Signs – Phase 2B</td> <td>Aug. 2015</td> <td></td> </tr> <tr> <td>Entertainment District Sculpture Trail – Phase 1</td> <td>Sept. 2015</td> <td></td> </tr> <tr> <td>Entertainment District Sculpture Trail – Phase 2</td> <td>Sept. 2015</td> <td></td> </tr> <tr> <td>Abram Street – Phase 1</td> <td>May 2016</td> <td></td> </tr> <tr> <td>Entertainment District Icon</td> <td>Sept. 2016</td> <td></td> </tr> <tr> <td>Tri-School Development</td> <td>Aug. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Front Street Parking Lot	Apr. 2015	Apr. 2015	Lamar Blvd – Phase 1	June 2015		Entertainment District Monument Signs – Phase 2A	July 2015		Entertainment District Monument Signs – Phase 2B	Aug. 2015		Entertainment District Sculpture Trail – Phase 1	Sept. 2015		Entertainment District Sculpture Trail – Phase 2	Sept. 2015		Abram Street – Phase 1	May 2016		Entertainment District Icon	Sept. 2016		Tri-School Development	Aug. 2016	
Milestone	Estimated Completion	Actual Completion																															
Front Street Parking Lot	Apr. 2015	Apr. 2015																															
Lamar Blvd – Phase 1	June 2015																																
Entertainment District Monument Signs – Phase 2A	July 2015																																
Entertainment District Monument Signs – Phase 2B	Aug. 2015																																
Entertainment District Sculpture Trail – Phase 1	Sept. 2015																																
Entertainment District Sculpture Trail – Phase 2	Sept. 2015																																
Abram Street – Phase 1	May 2016																																
Entertainment District Icon	Sept. 2016																																
Tri-School Development	Aug. 2016																																

Business Plan

Champion Great Neighborhoods			
Goal 2: Expand and Enhance the City's Image			
Objective 2: Promote Community Engagement			
Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.1	City-wide Volunteer Recruitment Expansion	Volunteer Service Hours	Strategic Support (HR and Municipal Court), Neighborhood Services (Library, Parks, Police, and Fire), Economic Development and Capital Investment (CDP), and Management Resources
<p><u>Summary:</u></p> <p>Volunteerism and community engagement play a vital role in the success of an organization. In FY 2016, the City will continue to increase volunteer levels to support service delivery and engage residents.</p> <p>Below are the key components of the program:</p> <ul style="list-style-type: none"> • Continue volunteer orientation and actively recruit new volunteers • Train, support, and acknowledge volunteers to encourage long term volunteering • Create additional activities and leadership opportunities, thereby creating a self-sustaining program similar to Animal Shelter and the Police Department • Maximize awareness of the benefits of volunteers to City employees • Initiate a volunteer growth program that helps distinguish different levels of volunteers 		<p style="text-align: center;">Volunteer Hours FY 2015 vs. FY 2016</p>	

Business Plan

Champion Great Neighborhoods			
Goal 2: Expand and Enhance the City's Image			
Objective 2: Promote Community Engagement			
Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.2	Community Engagement	<ul style="list-style-type: none"> Community Watch Groups National Night Out Group Participation Nextdoor Participation 	Neighborhood Services (Police)
<p><u>Summary:</u></p> <p>As part of its crime reduction strategic plan, the Arlington Police Department strives to engage and collaborate with citizens. Whether through volunteering as a Skywatch tower monitor or through a community watch group, citizens are encouraged to become involved in their community and neighborhood. Key metrics are evaluated to determine the level of community engagement in partnership with the police department. Utilization of a social media platform to disseminate neighborhood information augments strategies for community involvement. Crime Prevention and neighborhood beat officers interact with local communities to increase dialogue for our community members and the police department.</p>		<p>Community Engagement Participation</p>	

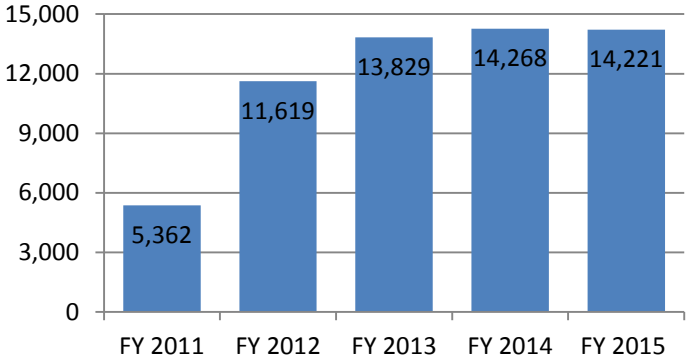
Champion Great Neighborhoods			
Goal 2: Expand and Enhance the City's Image			
Objective 2: Promote Community Engagement			
Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.3	Code Volunteer Recruitment	Number of volunteers/community service participants recruited annually for city-wide beautification efforts	Neighborhood Services (Code Compliance Services)
<p><u>Summary:</u></p> <p>Volunteerism and community engagement play a vital role in promoting quality of life and livable neighborhoods. In FY 2016, Code Compliance will continue to market and promote the need for volunteers in support of City beautification efforts.</p>		<p>Volunteers Recruited for City-Wide Beautification</p>	

Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)												
CGN 2.2.4	Animal Services Volunteer-led Programs	Number of Animal Services' volunteer hours	Neighborhood Services (Code Compliance)												
<p>Summary:</p> <p>Since fiscal year 2010, volunteer hours at Arlington Animal Services have grown from 8,565 to 14,268 in FY 2014. These community partners have helped improve service delivery and operations at the shelter. There are currently approximately 3,000 approved volunteers at the shelter. Recently, management has partnered with expert volunteers to develop and deliver volunteer-led programs that will be added to the many services provided by Arlington Animal Services. These programs include Ask Dr. Jenkins, Birthday Party Service, a Photography Studio and Grief Sessions.</p>		<p>Animal Services Volunteer Hours</p>  <table border="1"> <caption>Animal Services Volunteer Hours</caption> <thead> <tr> <th>Fiscal Year</th> <th>Volunteer Hours</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>5,362</td> </tr> <tr> <td>FY 2012</td> <td>11,619</td> </tr> <tr> <td>FY 2013</td> <td>13,829</td> </tr> <tr> <td>FY 2014</td> <td>14,268</td> </tr> <tr> <td>FY 2015</td> <td>14,221</td> </tr> </tbody> </table>		Fiscal Year	Volunteer Hours	FY 2011	5,362	FY 2012	11,619	FY 2013	13,829	FY 2014	14,268	FY 2015	14,221
Fiscal Year	Volunteer Hours														
FY 2011	5,362														
FY 2012	11,619														
FY 2013	13,829														
FY 2014	14,268														
FY 2015	14,221														

Business Plan

Champion Great Neighborhoods																														
Goal 2: Expand and Enhance the City's Image																														
Objective 3: Create Awareness Around the City's Brand																														
Project		Performance Measure(s)	City Service Team (Department)																											
CGN 2.3.1	Brand Awareness Campaign		Management Resources (OOC)																											
<p><u>Summary:</u></p> <p>In June 2014, the City will launch its new brand: The American Dream City. This brand includes a new tagline, expressions and logo.</p> <p>Over the course of FY 2016, the Office of Communication, working in conjunction with the CVB, continued to roll out the brand through increased marketing, advertising and public engagement projects. The rollout included the integration of the new logo where possible.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>% Complete</th> </tr> </thead> <tbody> <tr> <td>Complete and launch brand</td> <td>June 2014</td> <td>100%</td> </tr> <tr> <td>Creation of the American Dream City Scholarship Contest</td> <td>Sept. 2015</td> <td>25%</td> </tr> <tr> <td>Collaboration with the Downtown Art District on an outdoor art display</td> <td>Sept. 2015</td> <td>75%</td> </tr> <tr> <td>Creation and distribution of a realtor information package for prospective new residents</td> <td>Dec. 2015</td> <td>75%</td> </tr> <tr> <td>Shoot/write individual American Dream City chapters</td> <td>Nov. 2014 and May 2015</td> <td>100%</td> </tr> <tr> <td>Creation of an American Dream City 5K</td> <td>Apr. 2015 and Apr. 2016</td> <td>50%</td> </tr> <tr> <td>Build brand awareness through print, outdoor, online advertising and other marketing tools</td> <td>Nov. 2015 and throughout FY 2016</td> <td>25%</td> </tr> <tr> <td>Integrate the brand into the annual July 4th Parade</td> <td>July 2015 and July 2016</td> <td>50%</td> </tr> </tbody> </table>		Milestone	Estimated Completion	% Complete	Complete and launch brand	June 2014	100%	Creation of the American Dream City Scholarship Contest	Sept. 2015	25%	Collaboration with the Downtown Art District on an outdoor art display	Sept. 2015	75%	Creation and distribution of a realtor information package for prospective new residents	Dec. 2015	75%	Shoot/write individual American Dream City chapters	Nov. 2014 and May 2015	100%	Creation of an American Dream City 5K	Apr. 2015 and Apr. 2016	50%	Build brand awareness through print, outdoor, online advertising and other marketing tools	Nov. 2015 and throughout FY 2016	25%	Integrate the brand into the annual July 4 th Parade	July 2015 and July 2016	50%
Milestone	Estimated Completion	% Complete																												
Complete and launch brand	June 2014	100%																												
Creation of the American Dream City Scholarship Contest	Sept. 2015	25%																												
Collaboration with the Downtown Art District on an outdoor art display	Sept. 2015	75%																												
Creation and distribution of a realtor information package for prospective new residents	Dec. 2015	75%																												
Shoot/write individual American Dream City chapters	Nov. 2014 and May 2015	100%																												
Creation of an American Dream City 5K	Apr. 2015 and Apr. 2016	50%																												
Build brand awareness through print, outdoor, online advertising and other marketing tools	Nov. 2015 and throughout FY 2016	25%																												
Integrate the brand into the annual July 4 th Parade	July 2015 and July 2016	50%																												

Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.3.2	Website updates and improvements	Increase Visits to MyArlingtonTX.com and Arlingtontx.gov	Management Resources (OOC)

Summary:

While the new website has launched and is already winning awards, there is still a need to fine tune the site. This includes making necessary security upgrades, improving the backend functionality and user experience, boosting transparency, and completing requested changes.

Two audits have been performed on the website. One addresses the coding of the site and the other looks at the user experience. To the extent possible, the recommendations from both audits will be incorporated into the website.

Milestone	Estimated Completion	Actual Completion
Incorporate the coding recommendations from the April 2015 audit	Oct. 2015	75%
Incorporate the user experience recommendations from the May 2015 audit	Dec. 2015	25%
Improve and maintain the security of the website	Apr. 2015	100% and ongoing
Increase the transparency of the website by making the "contact us" sections easier to find and use	June 2015	50%

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.3.3	Become a "Texas Film Friendly" certified community	Citizen perception that Arlington provides an exceptional quality of life	Management Resources (OOC)

Summary:

Work with the Texas Film Commission to become a Texas Film Friendly certified community. Once we have this designation, Arlington and its venues will be marketed to prospective film and video producers for productions.

Milestone	Estimated Completion	Actual Completion
Attend the Texas Film Commission "Film Friendly" training seminar in Waxahachie	Sept. 2015	0%
Identify a staff to represent Arlington at the Film Training and as the city's designated point of inquiry	Sept. 2015	50%
Provide approved photos to the Texas Film Commission for them to use to market Arlington and its venues	Oct. 2015	0%
Adopt a "Filming Guidelines" that detail the policies for filming productions in Arlington.	Oct. 2015	0%
Add a section on filming in Arlington the City's website	Oct. 2015	0%

Business Plan

Champion Great Neighborhoods Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	73%	69%	75%	80%
General		Would recommend Arlington as a place to live	78%	74%	76%	80%
General		Citizen perception that Arlington is a great place to raise children [annual survey]	65%	67%	65%	70%
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	60%	57%	60%	70%
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	60%	59%	62%	70%
CDP		Citizen perception that Arlington has a variety of housing options [annual survey]	82%	78%	83%	85%
CDP	Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing [reported annually]	99%	100%	99%	99%
CDP		First time homebuyers assisted with down payment and closing costs [reported annually]	34	27	25	28
CDP		Substandard owner occupied homes rehabilitated to meet local codes [reported annually]	86	65	78	50
CDP		Achieve CDBG goals in PY 2015 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2016	100%	215%	416%	100%
CDP		Achieve HOME goals in PY 2015 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2016	100%	141%	166%	100%
Code		Code Compliance	Number of code inspection activities completed	84,387	74,608	86,211
Code	Number of graffiti complaints abated (city/owner)		563	334	240	261
Code	Number of animal licenses sold in Arlington		9,376	9,299	8,874	9,300
Code	Live Release Rate		65%	80%	77%	80%
Code	Number of animal bites investigated		504	463	481	418
Code	Number of aggressive animal calls for service		991	1,045	1,066	855
Code	Number of animals deemed "Dangerous Animals"		11	5	11	5
Code	Number of owner surrendered animals		2,906	2,808	1,676	2,000
Code	Number of multifamily properties with risk rating improvement from 4 to 3		New Measure in FY 2015		6	10
Code	Average number of days from initial code complaint to first action		New Measure in FY 2015		1.9	3
Code	Code Compliance Rate		New Measure in FY 2016			95%

Business Plan

Champion Great Neighborhoods Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Code	Community Engagement	Number of Animal Services' volunteer hours	13,829	14,268	14,221	14,555
Code		Number of volunteers/community services participants recruited annually for city-wide beautification efforts	New Measure in FY 2015		5	100
Library		Volunteer service hours	29,883	30,861	31,091	30,000
MR		Increase YouTube views to reach 100,000 views per year	61,548	92,907		100,000
MR		Increase Social Media Followers – FaceBook and Twitter [reported quarterly]	New Measure in FY 2014	237%	9%	50%
MR		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	New Measure in FY 2014		-1%	25%
Parks		Volunteer Hours [measured quarterly]	41,373	37,004	44,025	45,000
Police		APD Volunteer Hours	35,803	34,562	33,015	
Police		Community Watch Groups	208	224	231	
Police		Citizen on Patrol (COP) Members	148	136	143	153
Police		Citizen Police Academy Alumni Members	124	135	140	161
Police		Hispanic Citizen Police Academy Alumni Members	75	72	108	135
Police		National Night Out Group Participation	121	147	192	210
Police		Arlington Clergy and Police Partnerships (ACAPP) Members	40	47	46	61
Police		COP Mobile Members	93	51	75	85
Police		Nextdoor Participation	New Measure in FY 2014	10,498	15,000	17,000

Business Plan

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

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

Summary:

The Metro ArlingtonXpress (MAX) bus service provides shuttle service between the CentrePort Trinity Railway Express (TRE) Station and UT Arlington/Downtown Arlington, connecting the city into the regional transit system for North Central Texas. Started in August 2013, the service ran as a pilot project through August 2015. Buses run throughout the day, from around 5:30 a.m. to approximately 11:00 p.m.

The City is responsible for identifying \$750,000 in funding to continue MAX bus service for a third year. This funding covers a year of service (August 2016 through August 2017) and one-half of the cost associated with a required Comprehensive Operational Analysis.

Of the \$750,000 total cost, \$375,000 will be covered by Job Access Reverse Commute (JARC) funding through the North Central Texas Council of Governments. The City is responsible for providing a local match in the amount of \$375,000. It is anticipated that the City and UT Arlington will each pay \$187,500 of the required local match.

Cost breakdown:

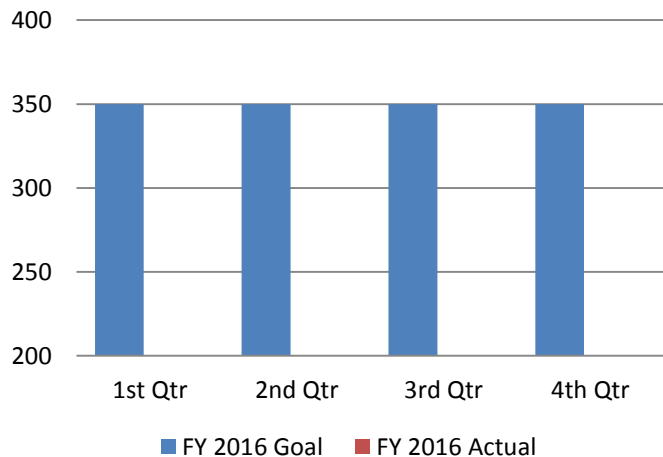
Cost for MAX service (Aug. 2016-Aug. 2017)	\$675,000
City portion of Operational Analysis cost	\$75,000
Total funding needed	\$750,000

Funding breakdown:

Job Access Reverse Commute Funds	\$375,000
City funding	\$187,500
UT Arlington funding	\$187,500
Total	\$750,000

Milestone	Estimated Completion	Actual Completion
1 st Quarter Report to Council	Jan. 2016	
2 nd Quarter Report to Council	Apr. 2016	
3 rd Quarter Report to Council	June 2016	
4 th Quarter Report to Council	Sept. 2016	

MAX Ridership



Business Plan

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	City Service Team (Department)
ERM 1.1.2	Thoroughfare Development Plan 5-year Update	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)

Summary:

The Thoroughfare Development Plan (TDP) is a long-range plan that identifies the location and type of roadway facilities that are needed to meet projected long-term growth within the City. It serves as a tool to enable the City to preserve future corridors for transportation system development as the need arises. It also forms the basis for the City's roadway capital improvement program, impact fees, and developer requirements. The current TDP was adopted in June 2011, and an update is recommended every five years to reflect the most recent changes in demographics, land use data, policy direction and vision within the City. This five-year update will begin in early FY 2016, for the anticipated adoption in the summer or fall of calendar year 2016.

Milestone	Estimated Completion	Actual Completion
Contract to Council	Dec. 2015	
P&Z Approval	May 2016	
City Council Adoption	June 2016	

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 2: Maximize Legislative Relationships

Project		Performance Measure(s)	City Service Team (Department)
ERM 1.2.1	Develop and Implement Lobbying Plan	% of priority bills with positive outcome for the City	Management Resources, Economic Development and Capital Investment (CDP), and Handitran

Summary:

In FY 2015, City staff began to develop and implement a strategy to promote regional connectivity. More specifically, staff focused on two primary goals: 1) restoring federal funding for Handitran operations and 2) ensuring that proposed plans for high speed rail continued to move forward. In FY 2016, staff will continue to advance these efforts by coordinating with neighboring jurisdictions to:

- Lobby for funding and cooperation at both the federal and state level
- Build upon existing and develop new legislative connections and relationships
- Communicate with constituents and stakeholders about ongoing efforts to foster broad community support

Milestone	Estimated Completion	Actual Completion
Discuss objectives and goals with representatives from neighboring jurisdictions	Dec. 2015	
Prepare draft plan and solicit input from neighboring jurisdictions	Mar. 2016	
Complete plan and begin implementation	Sept. 2016	

Business Plan

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.1.1	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

Summary:

The purpose of this project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.

This project is split into five construction phases. Package A is reconstructing the Six Flags Drive Bridge over IH-30 and will be bid as a joint project with the IH-30/SH-360 Interchange Project (Package B). Package C is the Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road. Package D includes the Randol Mill Road interchange improvements and Package E includes improvements from Abram Street to IH-20.

Milestone	Estimated Completion	Actual Completion
Package A Construction	Bids in Oct. 2015	
Package B Construction	Bids in Oct. 2015	
Package C Construction		
Package D Construction		
Package E Construction		

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.1.2	Traffic Signal Retiming	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

Summary:

This Congestion Mitigation/Air Quality (CMAQ) 80/20 grant project will re-time traffic signals to achieve synchronization on various arterial corridors throughout the city. In January of 2015, the City entered into a contract with two consultants to work with city staff to execute this project. A total 226 traffic signals will be re-timed citywide. The objective is to shorten travel time, decrease intersection delays, and reduce the number of vehicular stops on arterial corridors. The overall result will be improvement in air quality. Estimated completion of this project is June 2016.

Milestone	Estimated Completion	Actual Completion
Initial Technical Memorandum	Nov. 2015	
Final Technical Memorandum	June 2016	

Business Plan

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)																		
ERM 2.2.1	South Center Street Bridge	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)																		
<p><u>Summary:</u></p> <p>A priority for the City and its economic development efforts is the construction of the South Center Street bridge over IH-20 and the connection to Bardin Road. This connection will improve mobility and access to the Arlington Municipal Airport, opening up development opportunities on the west side of the airport, as well as Tarrant County College and the area north of IH-20 between South Collins Street and Matlock Road.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Right of Way Preparation/Clearing and Demolition</td> <td>Nov. 2014</td> <td>Nov. 2014</td> </tr> <tr> <td>Drill shafts</td> <td>Mar. 2015</td> <td>May 2015</td> </tr> <tr> <td>Set beams</td> <td>June 2015</td> <td></td> </tr> <tr> <td>Construct bridge deck, roadway, retaining walls</td> <td>Jan. 2016</td> <td></td> </tr> <tr> <td>Install curbs, sidewalks, final railings and signs</td> <td>Aug. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Right of Way Preparation/Clearing and Demolition	Nov. 2014	Nov. 2014	Drill shafts	Mar. 2015	May 2015	Set beams	June 2015		Construct bridge deck, roadway, retaining walls	Jan. 2016		Install curbs, sidewalks, final railings and signs	Aug. 2016	
Milestone	Estimated Completion	Actual Completion																			
Right of Way Preparation/Clearing and Demolition	Nov. 2014	Nov. 2014																			
Drill shafts	Mar. 2015	May 2015																			
Set beams	June 2015																				
Construct bridge deck, roadway, retaining walls	Jan. 2016																				
Install curbs, sidewalks, final railings and signs	Aug. 2016																				

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)															
ERM 2.2.2	Street Rebuild Projects	<ul style="list-style-type: none"> Citizen perception of road condition as "good" or "mostly good" Lane Miles with Overall Condition Index (OCI) <50 	Economic Development and Capital Investment (PWT)															
<p><u>Summary:</u></p> <p>Capital street projects are funded with Street Bonds, and are funded through inclusion in the annual capital budget.</p> <p>Construction of the projects listed below is expected to begin during this fiscal year. The projects to the right track the progress that is expected within FY 2016.</p>		<table border="1"> <thead> <tr> <th>Project</th> <th>Estimated Bid Dates</th> <th>Actual Bid Dates</th> </tr> </thead> <tbody> <tr> <td>New York Avenue (Abram Street to Arkansas Lane) Phase II</td> <td>Jan. 2016</td> <td></td> </tr> <tr> <td>2014 Residential Rebuilds, Phase II</td> <td>Mar. 2016</td> <td></td> </tr> <tr> <td>2015 Residential Rebuilds, Phase I</td> <td>Mar. 2016</td> <td></td> </tr> <tr> <td>2015 Residential Rebuilds, Phase II</td> <td>Mar. 2016</td> <td></td> </tr> </tbody> </table>		Project	Estimated Bid Dates	Actual Bid Dates	New York Avenue (Abram Street to Arkansas Lane) Phase II	Jan. 2016		2014 Residential Rebuilds, Phase II	Mar. 2016		2015 Residential Rebuilds, Phase I	Mar. 2016		2015 Residential Rebuilds, Phase II	Mar. 2016	
Project	Estimated Bid Dates	Actual Bid Dates																
New York Avenue (Abram Street to Arkansas Lane) Phase II	Jan. 2016																	
2014 Residential Rebuilds, Phase II	Mar. 2016																	
2015 Residential Rebuilds, Phase I	Mar. 2016																	
2015 Residential Rebuilds, Phase II	Mar. 2016																	

Street Capital projects to be Advertised for Bid	Month Bid	Actual Cost	Lane Miles
New York Avenue (Abram Street to Arkansas Lane) Phase II			4.1
2014 Residential Rebuilds, Phase II			5.7
2015 Residential Rebuilds, Phase I			4.1
2015 Residential Rebuilds, Phase II			4.1

Business Plan

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.2.3	Street Condition Update	<ul style="list-style-type: none"> Citizen perception of road condition as "good" or "mostly good" Lane Miles with Overall Condition Index (OCI) <50 	Economic Development and Capital Investment (PWT)

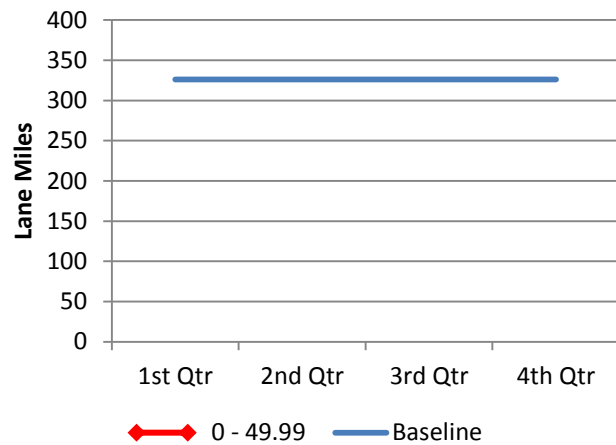
Summary:

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

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

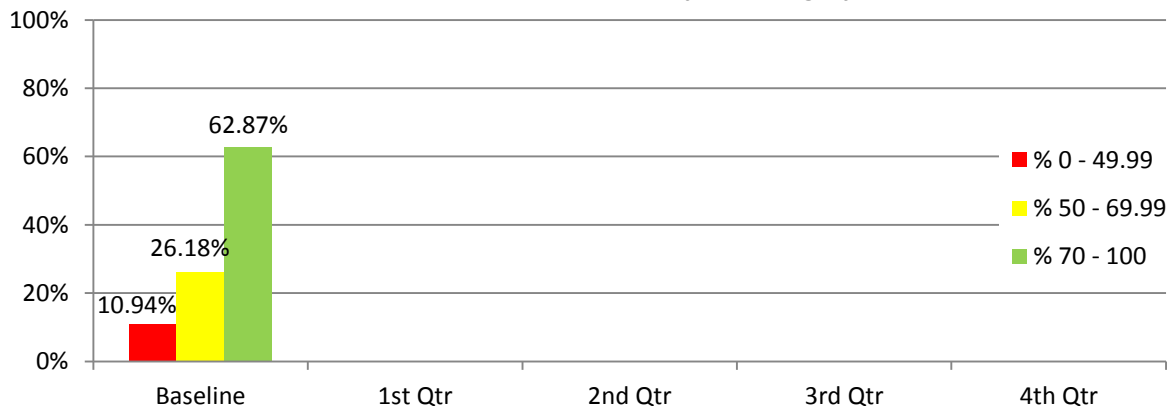
With the passage of the 2014 Bond Election and the refocus of maintenance on the red streets, the target is to reduce the lane miles of red streets to reach a more balanced network over the next 8-9 years.

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



Balance Overall Street Network

Distribution of Total Lane Miles by OCI Category



Business Plan

Enhance Regional Mobility Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
PWT	Citizen Survey	Citizen perception of road condition as "good" or "mostly good" [annual survey]	51%	46%	47%	80%
PWT		Citizen perception that traffic levels in Arlington are acceptable [annual survey]	49%	52%	49%	50%
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	53%	54%	49%	70%
PWT		Overall satisfaction with the management of traffic flow during peak hours [annual survey]	50%	50%	48%	50%
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	0.69%	-1.32%	-5.14%	within 10% of goal
PWT		Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-5.37%	-1.38%	-2.73%	within 10% of goal
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	-2.27%	0.23%	-1.36%	within 10% of goal
PWT		Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	-8.33%	1.94%	-2.56%	within 10% of goal
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	4.33%	0.36%	3.33%	within 10% of goal
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-2.11%	-1.99%	2.57%	within 10% of goal
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	-6.09%	3.08%	0.6%	within 10% of goal
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-10.21%	-4.55%	-6.69%	within 10% of goal
PWT		In-House Signal Rebuilds and New Signal Construction	114%	63%	38%	100%
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles) [annual measure]	New Measure in FY 2014	320	276	maintain or decrease
PWT		Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	New Measure in FY 2014	95%	100%	100%
PWT		Replace 3,000 signs that do not meet minimum standards	New Measure in FY 2016			100%

Business Plan

Invest in Our Economy																					
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities																					
Objective 1: Strategically Plan to Achieve the Economic Development Vision for the City																					
Project		Performance Measure(s)	City Service Team (Department)																		
IOE 1.1.1	Downtown Master Plan	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)																		
<p><u>Summary:</u></p> <p>The Downtown Master Plan was completed in 2004, and outlines strategic steps needed to revitalize Arlington’s downtown area. Since the plan’s completion, the city has undergone and continues to undergo significant changes in downtown. Two examples include the Central Library and the 101 Center project. Although a number of the plan’s goals have been realized, there is a significant amount of vacant developable land (almost 40 acres) available in the area and a number of key areas are appropriate for redevelopment. In addition, with the current tax increment reinvestment zone set to expire in 2018, and UT Arlington working towards becoming a Tier I institution, now is the time to update the current Master Plan and outline new strategic goals to take advantage of these opportunities.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>RFP for Consultant released</td> <td>Jan. 2016</td> <td></td> </tr> <tr> <td>Consultant selected/contract executed</td> <td>Mar. 2016</td> <td></td> </tr> <tr> <td>Draft Plan Document Completed</td> <td>Aug. 2016</td> <td></td> </tr> <tr> <td>Final Plan Document completed</td> <td>Oct. 2016</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>Dec. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	RFP for Consultant released	Jan. 2016		Consultant selected/contract executed	Mar. 2016		Draft Plan Document Completed	Aug. 2016		Final Plan Document completed	Oct. 2016		City Council Adoption	Dec. 2016	
Milestone	Estimated Completion	Actual Completion																			
RFP for Consultant released	Jan. 2016																				
Consultant selected/contract executed	Mar. 2016																				
Draft Plan Document Completed	Aug. 2016																				
Final Plan Document completed	Oct. 2016																				
City Council Adoption	Dec. 2016																				

Business Plan

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.1	Development and Redevelopment Projects	Capital Investment generated through OED development and redevelopment efforts	Economic Development and Capital Investment (ED)

Summary:

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

Arlington Lofts/Greystar

A redevelopment project that will replace the existing Catalina Apartments with a new \$40 million student housing development. Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development. Additionally, TIRZ #1 provided a Chapter 380 Grant equal to the cost of assessed impact fees, while the City provided a waiver of development fees.

City Center

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

Arlington Lofts	Status	Date
Demolition Permit Issued	Issued	Summer 2014
Demolition commenced	Commenced	Fall 2014
Demolition Complete	100%	Winter 2014
Building Permit Issued	100%	Winter 2014
Construction Commenced	100%	Spring 2015
Certificate of Occupancy Issued		

City Center	Status	Date
Lease Agreement Drafted	100%	Jan. 2015
City Incentive Agreements Drafted	100%	Jan. 2015
TIRZ #1 Agreements Drafted	100%	Jan. 2015
TIRZ #1 Action on Incentive Agreements	100%	Feb. 2015
City Council Action on Lease and related Incentive Agreements	100%	Mar. 2015
Agreements Executed	100%	Mar. 2015
Demolition Permit Issued	100%	Apr. 2015
Building Permit Issued		

Business Plan

404 Border

A 135-unit multifamily redevelopment project in Downtown Arlington, removing three dated structures to make way for modern market rate apartments. Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development. Additionally, the City provided a Chapter 380 Agreement to allow for waiver of development fees.

Arlington Commons/East Lamar Redevelopment

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

404 Border	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement	100%	Oct. 2014
City Council Action on TIRZ Agreement & Fee Waiver	100%	Oct. 2014
TIRZ #1 Reimbursement Agreement Executed	100%	Oct. 2014
City Chapter 380 Agreement Executed	100%	Oct. 2014
Demolition Commenced	100%	Oct. 2014
Demolition Complete	100%	Oct. 2014
Building Permit Issued	100%	Oct. 2014
Grading/Site Work	100%	Mar. 2015
Certificate of Occupancy Issued		

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

Business Plan

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.2	Building Upgrade/Rehabilitation Grant Program	Capital Investment generated through OED recruitment and retention efforts	Economic Development and Capital Investment (ED)

Summary:

As Arlington has transitioned from a growth community to an established community, the structures built along the way have begun to age (the majority of the City's commercial buildings were built over 30 years ago) and many are facing significant and costly upgrades in order to remain viable and occupied. Occupancy of these structures is necessary to maintain the city's stable economy; however, many property owners are turning certain desirable tenants away (or the tenants are opting not to take on the building modifications) because the costs of upgrading the facility and bringing it up to current code outweigh the income that would be generated by the lease. The establishment of a Building Upgrade/Rehabilitation Grant Program would allow building owners to seek grant assistance from the City on certain building/fire code upgrades that would not only make the building viable for a current prospective tenant, but would increase the longevity of the building, contributing to its occupancy well into the future.

Staff has begun coordination with Community Development & Planning to identify specific trigger points within the Building and Fire Codes that aging buildings encounter when re-occupancy is attempted. Additionally, estimated costs for these necessary upgrades will be determined. Specific case studies of existing scenarios are being identified. A list of key building owners to interview is being formulated. In FY 2016, a formal program will be fully evaluated and staff will present recommendations, along with guidelines.

Once the grant program has been established, applications and resulting projects will also be tracked here.

Milestone	Status	Target Date
Identify critical building and fire code requirements		Sept. 2015
Estimate costs for needed building/fire code upgrades		Nov. 2015
Interview property owners		Jan. 2016
Research prior upgrade scenarios		Feb. 2016
Develop recommendations		Mar. 2016
Develop guidelines/scope of proposed program (if applicable)		June 2016

Business Plan

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

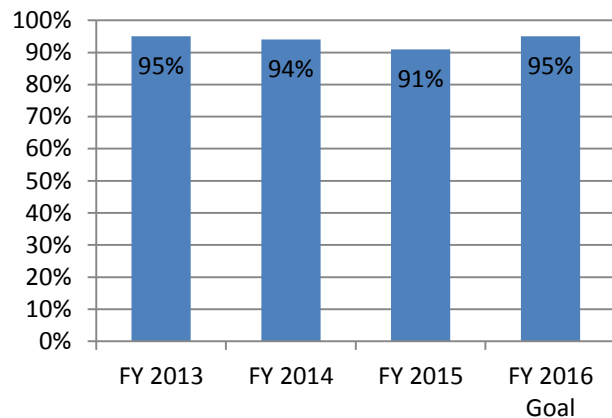
Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.3	Central Library Phase II: Construction	Citizen Satisfaction with overall Library Services	Neighborhood Services (Library) and Economic Development and Capital Investment (PWT)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Central Library complex, which will include a meeting space that also functions as City Council Chambers. The first phase of this project included the process of vacating the current facility and relocating services and collections to temporary spaces, as well as completing the design phase of the new facility. The second phase of the project in FY 2016 will include finalizing construction documents, breaking ground on the new facility, finalizing the selection of furniture and equipment and successfully completing the capital campaign, in partnership with the Arlington Public Library Foundation.

Milestone	Target Completion	% Complete
Initial Project Schedule/Development Phase	Oct. 2014	Complete
Architect/Engineer RFQ	Oct. 2014	Complete
Architect/Engineer Selection Process	Nov. 2014	Complete
Design Development	June 2015	85%
Council Approval	Sept. 2015	
Finalize construction documents	Oct. 2015	
Permit Process	Oct. 2015	
Construction Phase	Dec. 2015	
Finalize selection of furniture and equipment	June 2016	
Move In – approximate time line	June 2017	

**Library Services Overall Rating
Citizen Satisfaction Survey
FY 2013 through FY 2016**



Business Plan

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

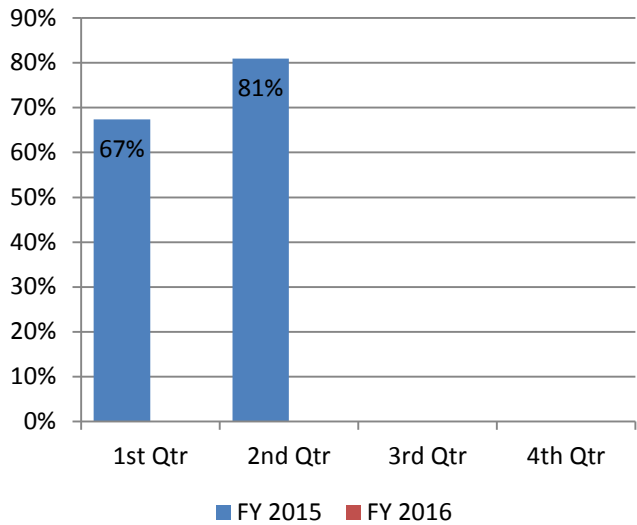
Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.4	Hugh Smith Recreation Center/East Branch Library	Citizen satisfaction with overall Library Services	Neighborhood Services (Library)

Summary:

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

Concurrently with planning for the new facility, a closer examination of the usage of the existing facility, including programs and services offered, utilization of those programs and services, as well as an assessment of the awareness of library services in the East Arlington community will be undertaken with the ultimate goal of improving awareness of and utilization of library services that are focused on improving educational outcomes and encouraging community engagement.

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



Business Plan

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.5	Redevelopment of Ditto Golf Course	<ul style="list-style-type: none"> • Citizen satisfaction with overall quality of parks and recreation programs and classes • Cost recovery of Golf Performance Fund • Rounds of golf played • Average rounds of golf played on playable days 	Neighborhood Services (Parks) and Economic Development and Capital Investment (PWT)

Summary:

It is an exciting time in North Arlington with the development of residential neighborhoods, road improvements, beautification enhancements and new retail businesses. The redevelopment of Ditto Golf Course will be another catalyst that aids in the excitement of this effort. A golf course master plan recently approved by City Council, will include complete renovation of the golf course, new clubhouse and maintenance building, expanded driving range and a practice facility. The golf course improvements will provide a high quality playing experience at an affordable price point for Arlington residents while providing another destination for visitors to the Entertainment District.

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

Business Plan

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)																																
IOE 1.3.1	Recruitment of Targeted Industry Businesses	Recruitment Leads (Targeted Industries)	Economic Development and Capital Investment (ED)																																
<p><u>Summary:</u></p> <p>The Office of Economic Development is participating in recruitment efforts related to the City’s newly identified targeted industry clusters. The adopted clusters are 1) Aerospace, 2) Automotive Products, 3) Business and Professional Services, 4) Medical Devices, and 5) Industrial Machinery and Manufacturing.</p> <p>As outlined in the Economic Development Strategy, the Office will work to generate leads and recruit companies within these industry clusters, which will assist in reaching one of the City’s primary economic development goals – competitive positioning, allowing the City to capture a larger share of high-wage, high-impact growth.</p> <p>As recruitment leads are generated and projects arise, they will be identified and tracked under their respective clusters. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.</p>		<table border="1"> <thead> <tr> <th>Targeted Industry</th> <th>Aerospace</th> <th>Automotive Products</th> <th>Business & Professional Services</th> <th>Medical Devices</th> <th>Industrial Machinery & Manufacturing</th> </tr> </thead> <tbody> <tr> <td>1st Qtr. Leads</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2nd Qtr. Leads</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3rd Qtr. Leads</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4th Qtr. Leads</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				Targeted Industry	Aerospace	Automotive Products	Business & Professional Services	Medical Devices	Industrial Machinery & Manufacturing	1 st Qtr. Leads						2 nd Qtr. Leads						3 rd Qtr. Leads						4 th Qtr. Leads					
Targeted Industry	Aerospace	Automotive Products	Business & Professional Services	Medical Devices	Industrial Machinery & Manufacturing																														
1 st Qtr. Leads																																			
2 nd Qtr. Leads																																			
3 rd Qtr. Leads																																			
4 th Qtr. Leads																																			

Business Plan

Invest in Our Economy																							
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities																							
Objective 3: Build a Strong and Diverse Business Community																							
Project		Performance Measure(s)	City Service Team (Department)																				
IOE 1.3.2	General Recruitment and Retention	Capital Investment generated through OED recruitment and retention efforts	Economic Development and Capital Investment (ED)																				
<p><u>Summary:</u></p> <p>While not specifically noted as targeted industries, numerous opportunities that will positively impact the City arise through Economic Development's various recruitment and retention efforts. These projects will continue to be supported through the Economic Development Office.</p> <p>A number of new and expansion projects are on the horizon for the FY 2016 year and as these develop, their progress will be tracked and reported.</p> <p>Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical) MCA has requested tax abatement assistance to assist in their significant renovation throughout the hospital facility, as well as a vertical expansion to the Women's Tower. A \$90 million capital investment, the City provided a real property tax abatement on December 16th to offset some of MCA's construction costs.</p>		<table border="1"> <thead> <tr> <th>Columbia Medical Center of Arlington (MCA) Project</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Agreements Drafted</td> <td>Complete</td> </tr> <tr> <td>Reinvestment Zone Established (#40)</td> <td>Complete</td> </tr> <tr> <td>City Council action – Tax Abatement Agreement</td> <td>Complete</td> </tr> <tr> <td>Phase I Building Permit Issued</td> <td>Underway</td> </tr> <tr> <td>Phase I Under Construction</td> <td></td> </tr> <tr> <td>Phase I Project Complete (CO Issued)</td> <td></td> </tr> <tr> <td>Phase II Building Permit Issued</td> <td></td> </tr> <tr> <td>Phase II Under Construction</td> <td></td> </tr> <tr> <td>Phase II Project Complete (CO Issued)</td> <td></td> </tr> </tbody> </table>		Columbia Medical Center of Arlington (MCA) Project	Status	Agreements Drafted	Complete	Reinvestment Zone Established (#40)	Complete	City Council action – Tax Abatement Agreement	Complete	Phase I Building Permit Issued	Underway	Phase I Under Construction		Phase I Project Complete (CO Issued)		Phase II Building Permit Issued		Phase II Under Construction		Phase II Project Complete (CO Issued)	
Columbia Medical Center of Arlington (MCA) Project	Status																						
Agreements Drafted	Complete																						
Reinvestment Zone Established (#40)	Complete																						
City Council action – Tax Abatement Agreement	Complete																						
Phase I Building Permit Issued	Underway																						
Phase I Under Construction																							
Phase I Project Complete (CO Issued)																							
Phase II Building Permit Issued																							
Phase II Under Construction																							
Phase II Project Complete (CO Issued)																							

Invest in Our Economy															
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities															
Objective 3: Build a Strong and Diverse Business Community															
Project		Performance Measure(s)	City Service Team (Department)												
IOE 1.3.3	Economic Development Business Incubator	Number of jobs created/retained through OED recruitment and retention efforts	Economic Development and Capital Investment (ED)												
<p><u>Summary:</u></p> <p>In conjunction with Community Development & Planning, Economic Development, Water Utilities, and UT Arlington, the City will work to develop a Business Incubator. The collaboration of these key institutions to address this pressing need should both enhance the financial stability and the prominence of these institutions and benefit the private sector organizations in the Community.</p> <p>A Business Plan has been developed and is currently under review by City management and the university. The Business Plan is based on the analysis of various incubator facilities throughout the country as well as dialogue with incubator directors.</p>		<table border="1"> <thead> <tr> <th>Business Incubator Development</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Analysis of Incubator Facilities</td> <td>Complete</td> </tr> <tr> <td>Dialogue with Incubator Directors</td> <td>Ongoing</td> </tr> <tr> <td>Development of Business Plan</td> <td>Complete</td> </tr> <tr> <td>Approval of Business Plan</td> <td>Underway</td> </tr> <tr> <td>Implementation of Business Plan</td> <td></td> </tr> </tbody> </table>		Business Incubator Development	Status	Analysis of Incubator Facilities	Complete	Dialogue with Incubator Directors	Ongoing	Development of Business Plan	Complete	Approval of Business Plan	Underway	Implementation of Business Plan	
Business Incubator Development	Status														
Analysis of Incubator Facilities	Complete														
Dialogue with Incubator Directors	Ongoing														
Development of Business Plan	Complete														
Approval of Business Plan	Underway														
Implementation of Business Plan															

Business Plan

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.4	Targeted Marketing Campaign	<ul style="list-style-type: none"> Recruitment Leads Recruitment Leads (Targeted Industries) 	Economic Development and Capital Investment (ED)

Summary:

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

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

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

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

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

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

Trade Publication – Targeted Industries	Status
Ad placement secured	
Design Phase (print/online)	
Ad submitted/approved	
Publication received/distributed	

Business Plan

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.5	Business Retention Program	<ul style="list-style-type: none"> Leads Generated through retention efforts 90% of on-site retention visits completed 	Economic Development and Capital Investment (ED)

Summary:

The City and its economic development staff have been actively conducting retention efforts for years; however, in order to advance the program and cause impactful change to the City's business community, a more active role in gaining intelligence and putting it to work must be done.

Below are some of the program's key goals and objectives:

- Focus on building stronger relationships with key businesses that own and/or currently lease space within the city's boundaries
- Utilize Targeted Industry Business List to establish relationships with current Arlington businesses that operate in the targeted industries identified in the Economic Development Strategy
- Serve as an advocate for their businesses and future development plans
- Create an effective assistance tool to respond to business concerns
- Develop techniques for assessing current business climate to help address why companies should stay & grow in Arlington
- Analyze the intelligence gained from each site visit to serve as a platform to explore more national/international prospect opportunities

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

Business Plan

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)												
IOE 1.3.6	International Business Growth Initiative	<ul style="list-style-type: none"> Recruitment Leads Capital Investment generated through OED recruitment and retention efforts 	Economic Development and Capital Investment (ED)												
<p><u>Summary:</u></p> <p>Economic Development Staff will conduct research, attend key trade shows to gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.</p> <p>More specifically, staff will utilize business retention efforts to identify international prospects and other countries with which Arlington already has a strong connection. To spur international business growth in Arlington, staff will first understand and evaluate the international connections already existing in Arlington to better target recruitment efforts. Staff will work through Sister Cities, residents, UT Arlington programs and current multi-national corporations through this initiative.</p>		<p>As the International Business Growth Initiative progresses and projects are identified, details will also be tracked here.</p> <table border="1"> <thead> <tr> <th>International Business Growth Initiative</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Identify businesses in Arlington with international connections through retention efforts</td> <td>Underway</td> </tr> <tr> <td>Establish relationships with key, targeted businesses with international presence</td> <td></td> </tr> <tr> <td>Evaluate business growth and expansion plans</td> <td></td> </tr> <tr> <td>Site visits for recruitment purposes</td> <td></td> </tr> <tr> <td>International ad placement through targeted marketing campaign</td> <td></td> </tr> </tbody> </table>		International Business Growth Initiative	Status	Identify businesses in Arlington with international connections through retention efforts	Underway	Establish relationships with key, targeted businesses with international presence		Evaluate business growth and expansion plans		Site visits for recruitment purposes		International ad placement through targeted marketing campaign	
International Business Growth Initiative	Status														
Identify businesses in Arlington with international connections through retention efforts	Underway														
Establish relationships with key, targeted businesses with international presence															
Evaluate business growth and expansion plans															
Site visits for recruitment purposes															
International ad placement through targeted marketing campaign															

Business Plan

Invest in Our Economy Scorecard						
Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
ED	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	58%	52%	54%	54%
ED		Citizen perception that Arlington is a great place to work [annual survey]	61%	55%	58%	58%
CDP	Foster Development	Turnaround time for commercial construction plans within 12 business days	93%	97%	97%	100%
CDP		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
CDP		Improve customer satisfaction by maintaining 90% or higher customer rating	93%	93%	95%	90%
CDP		Number of strategic plans/studies completed [updated annually]	2	3	3	2
ED		Capital Investment generated through OED redevelopment/development efforts	New Measure in FY 2015		\$90,000,000	\$50,000,000
ED	Business Retention & Expansion	90% of proposed on-site retention visits conducted (36 visits planned)	24	28	32	40
ED		Leads generated through retention efforts	New Measure in FY 2015		22	30
ED		Recruitment Leads (Targeted Industries)	New Measure in FY 2015		18	15
ED		Recruitment Leads	New Measure in FY 2015		81	85
ED		Number of businesses recruited/retained/expanded through OED efforts	New Measure in FY 2015		5	10
ED		Number of Jobs recruited/retained/added through OED efforts	New Measure in FY 2015		4,792	1,000
ED		Capital Investment generated through OED recruitment and retention efforts	New Measure in FY 2015		\$1.52 billion	\$50,000,000

Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

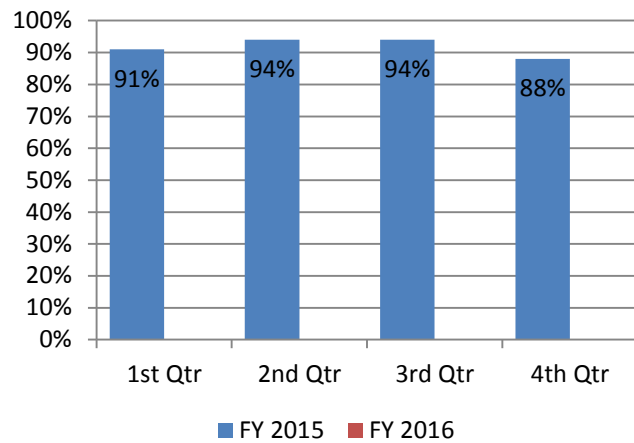
Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.1	LiteracyLiNK Van	<ul style="list-style-type: none"> Circulation of juvenile materials % of AISD students with a library card 	Neighborhood Services (Library)

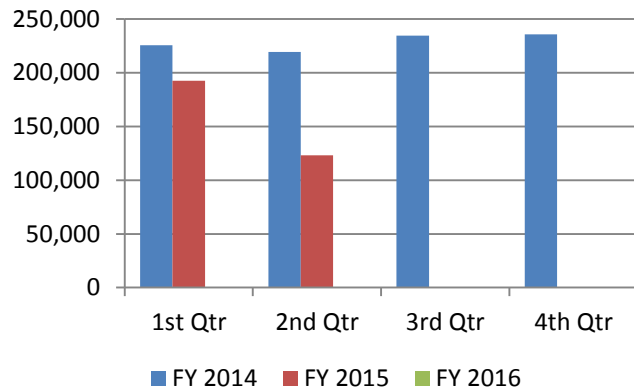
Summary:

The LiteracyLiNK van, wrapped with a colorful and identifiable brand, will enhance and support the Library's vision to expand partnerships to support organizations that build early literacy skills in young children, especially those organizations with the goal of minimizing the effect of growing up in poverty. Library staff will offer programming, transport books, early literacy kits, and other materials to childcare centers, schools and neighborhood apartment complexes to continue to strengthen Arlington neighborhoods by increasing access to public library materials programming and enhancing educational outcomes.

% of AISD Students with a Library Card



Circulation of Juvenile Materials



Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.2	Family Place Libraries	<ul style="list-style-type: none"> Circulation of picture and board books Family Place Libraries program participation 	Neighborhood Services (Library)

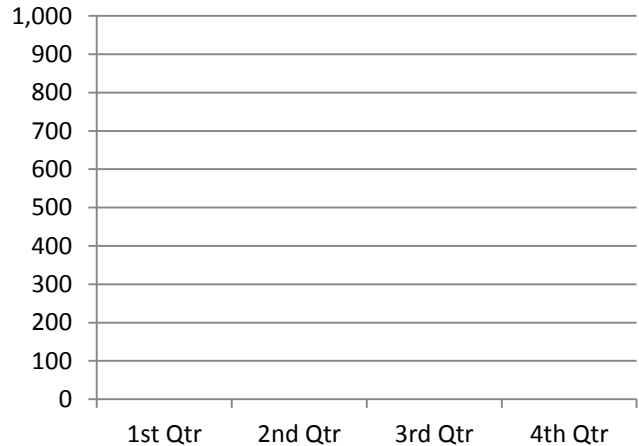
Summary:

Library facilities that are designated as “Family Place Libraries” offer an environment appropriate for children beginning at birth; connect parents with the resources, programs and services offered at the library and other family service agencies; and reach out to non-traditional library users. This creates the network families need to nurture their children’s development during the critical first years of life and helps ensure all children enter school ready and able to learn.

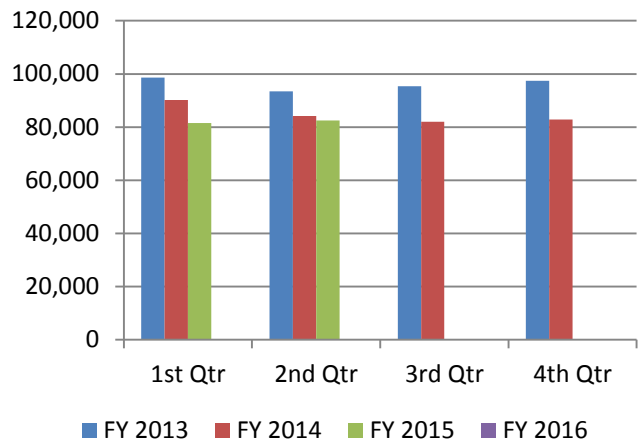
Committed to early learning, the Arlington Public Library will incorporate the following core components to join the national network of Family Place Libraries:

- **Collection:** Offer quality books, toys, music and multimedia materials for babies, toddlers, parents and service providers that support early learning
- **Parent/Child Workshop:** Offer a five week program that involves toddlers and their parents/caregivers, features local professionals who serve as resources for parents, facilitates early intervention, and teaches strategies for healthy child development and early literacy
- **Coalition-building** with community agencies that serve young children to connect parents to community resources and development programs and services tailored to meet local needs
- **Outreach** to new and non-traditional library users
- **Developmentally appropriate programming** for very young children and their parents
- **Library staff trained** in family support, child development, parent education and best practices

Family Place Program Participation



Circulation of Picture & Board Books



Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

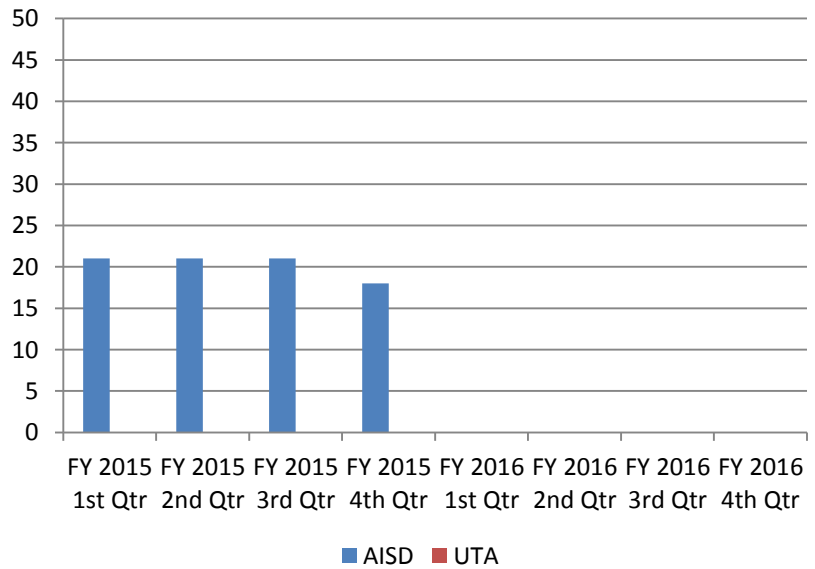
Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.1	Hometown Recruiting Program	<ul style="list-style-type: none"> Hometown Recruiting Students Enrolled in AISD Hometown Recruiting Students Enrolled in UTA 	Neighborhood Services (Police)

Summary:

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

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

Hometown Recruiting Program Participants within AISD and UTA



Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

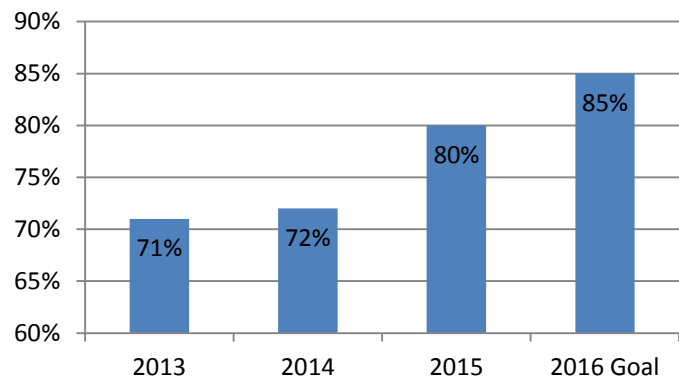
Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.2	AISD Fire Academy Program Recruitment and Retention	AISD Fire Academy Completion Rates	Neighborhood Services (Fire)

Summary:

The Arlington Fire Department, Tarrant County College, and Arlington Independent School District (AISD) have collaborated to train high school students from across the city in the field of firefighting and emergency medical training. Students from all six AISD high schools are able to participate in the dual credit program. The City of Arlington Fire Department and AISD both provide coordinators to oversee the day-to-day operations of the program, based off of the Texas Commission on Fire Protection Basic Fire Suppression curriculum. Upon successful completion of the program, students are positioned to achieve Texas state certification as a firefighter and National Registry certification as an EMT basic, making them eligible to enter the workforce as a firefighter or EMT. While not guaranteed employment as an Arlington firefighter, the goal is to “grow our own” by offering high school students the opportunity to position themselves for an immediate career opportunity in the AFD.

In FY 2016, the Fire Department will implement a program to connect potential and current AISD Fire Academy students with recent graduates of the program, particularly those who have secured jobs in the fire or EMS field. The goal is two-fold: increase the number of applicants for the fall of 2016 program, while encouraging existing students to stay in the Academy and complete this rigorous program.

AISD Fire Academy Completion Rates by Graduation Year



Business Plan

Support Quality Education Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Library	Citizen Survey	Citizen satisfaction with overall library services [annual Survey]	95%	94%	91%	95%
Library		% of program evaluations with overall rating of excellent	81%	83%	85%	85%
Library		Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016			95%
Library		Library Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016			85%
Library	Library Usage	Registered borrowers as a % of service area population	58%	53%	50%	50%
Library		% of Arlington youth (children and teens) with library card - this includes AISD IDs [reported quarterly]	86%	88%	95%	95%
Library		Visits per capita [reported quarterly]	3.9	3.83	3.6	4
Library		LibraryLiNK circulation	6,863	5,659	6,044	12,000
Library		% of Arlington students participating in Summer Reading Club [SRC reported in the 3rd Qtr]	7%	9%	10.3%	25%
Library		Maintain Library Contact Hours	New Measure in FY 2016			30,000
Library	Library Materials	Library materials per capita [reported quarterly]	1.68	1.71	1.71	2
Library		Circulation per capita [reported quarterly]	5.91	5.77	5.91	6
Library		Circulation of digital materials as a percentage of total circulation [reported quarterly]	6%	8%	9%	15%
Library		Public computers per capita (1/1,500 residents)	1	1.07	1.03	1
Library		Wi-Fi sessions utilized in libraries	New Measure in FY 2015		122,500	122,500
Library		Average wait time for public computers for adults (in minutes)	New Measure in FY 2016			<10
Library		Circulation of Early Learning Resources	New Measure in FY 2016			362,000
Library		Circulation of materials for children & teens	New Measure in FY 2016			1,000,000
Fire	Youth Mentoring	AISD Fire Academy Completion Rates	71%	72%	80%	85%
Police		Police Explorer Members	10	14	17	17
Police		Police Athletic League (PAL) Participants	120	74	150	150
Police		Hometown Recruiting Students Enrolled in AISD	New Measure in FY 2015		18	25
Police		Hometown Recruiting Students Enrolled in UTA	New Measure in FY 2016			6

Business Plan

Culture/Recreation/Education

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

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

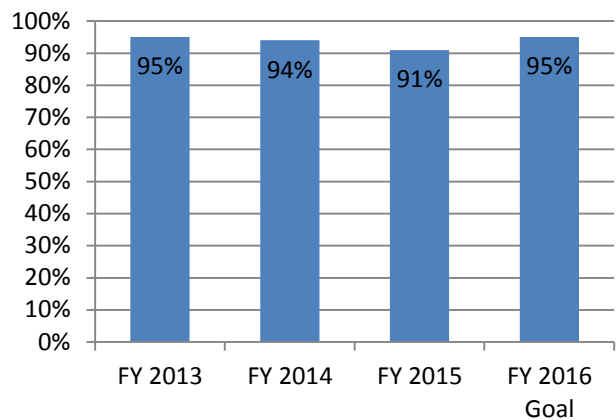
Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.1	Implement Library Department's Three-year Strategic Plan	Citizen satisfaction with overall library services	Neighborhood Services (Library)

Summary:

An update of the Library's Strategic Plan for fiscal years 2016 through 2018 was completed at the end of FY 2015. The revised plan will frame the services and programming offered throughout the Library system. In order to ensure that citizens are aware of services and programming offered, various initiatives will be undertaken based on the brand of the new strategic plan to ensure that citizens are taking full advantage of all that the Library offers.

Initiatives undertaken to support this project will include library card signup campaigns, social media promotions, library facility changes that reflect strategic plan goals (creating places where people want to be) as well as the creation of more effective marketing processes and initiatives to ensure full and efficient utilization of library resources and program offerings.

**Library Services Overall Rating
Citizen Satisfaction Survey
FY 2013 through FY 2016**



Business Plan

Culture/Recreation/Education

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

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

Project	Performance Measure(s)	City Service Team (Department)	
Core CRE 1.1.2	Look, Listen, Learn: Sharing our Dreams Local History Project	% of program evaluations with overall rating of excellent	Neighborhood Services (Library)

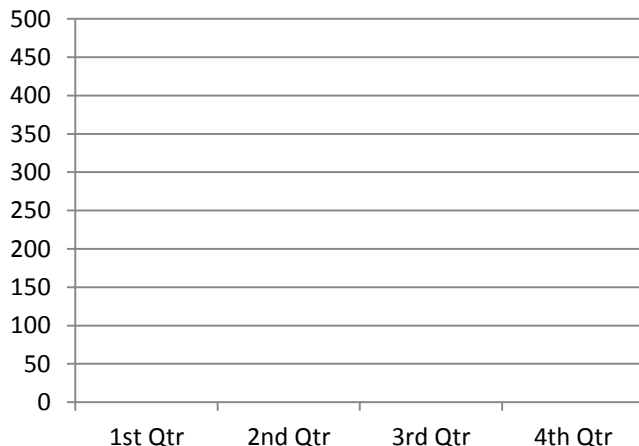
Summary:

The *Look, Listen, Learn: Sharing Our Dreams* project will include three elements: recorded interviews of oral histories, written histories and experiences obtained from program participants, and photographs and videos obtained from local contributors.

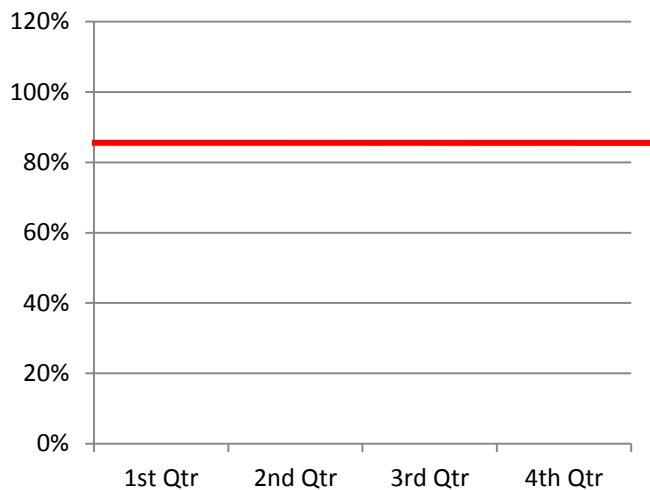
The Arlington Public Library will work with organizations to identify participants to create oral, written and visual histories that will illustrate the role education has in the development of community as well as the influential role the public library plays in the educational realm.

This project will preserve education-related stories of community members for future generations, will highlight Arlington’s diversity and will build partnerships with other Arlington non-profits that are dedicated to building artistic and cultural excellence in Arlington.

Look Listen Learn Program Attendance



FY 2016 Look Listen Learn Program Evaluations



Business Plan

Culture/Recreation/Education

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.3	Randol Mill Sports Tournament Initiative	<ul style="list-style-type: none"> Rentals Citizen satisfaction with overall quality of parks and recreation programs and classes Quality of facilities Cost recovery of Performance Fund Participation in programs and classes 	Neighborhood Services (Parks)

Summary:

Arlington is not only a destination for professional sports, but also youth and families sporting activities. The Parks and Recreation Department currently provides numerous opportunities for sports tourism such as lacrosse, soccer, baseball and tennis. The Randol Mill Sports Tournament Initiative will increase the focus on the development of competitive baseball and softball events. This initiative aims to create Arlington as a destination for families to play sports and enjoy the numerous recreational and shopping opportunities the city has to offer. Located just a few miles from the Entertainment District, Randol Mill Park is a prime site to help grow sports tourism in the city.

Milestone	Estimated Completion	Actual Completion
Business Plan Completed	Sept. 2015	
Develop Partnerships	Oct. 2015	
Program development	Nov. 2015	
Promotional material development	Dec. 2015	
Marketing of new facility	Dec. 2015	
First tournament	Mar. 2016	
Make needed facility enhancements	Apr. 2016	

Business Plan

Culture/Recreation/Education

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.4	High Ropes Adventure Course	<ul style="list-style-type: none"> Rentals Citizen satisfaction with overall quality of parks and recreation programs and classes Quality of programs and services Cost recovery of Performance Fund 	Neighborhood Services (Parks)

Summary:

In early 2015, Parks and Recreation began researching the possibility of creating an outdoor adventure course in the city. After consideration, River Legacy Parks (Collins Ave) seemed to be the ideal location. With a combination of trees and open space, River Legacy Parks provides a suitable location for a high ropes and obstacle course facility for outdoor adventure pursuits. Parks and Recreation will work to identify a partner agency to help fulfill this opportunity during the summer of 2015. If this goal is achieved, construction could start as early as 2016. This project will provide yet another recreational opportunity for residents and visitors to travel to Arlington.

Milestone	Estimated Completion	Actual Completion
Request for qualifications completed	Aug. 2015	
Develop partnership(s)	Sept. 2015	
Site design	Dec. 2015	
Construction begins	July 2016	
Grand opening	Sept. 2016	

Business Plan

Culture/Recreation/Education Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	89%	88%	87%	90%
Parks		Citizen perception that Arlington is a beautiful place to live [annual survey]	60%	57%	60%	65%
Parks		Quality of programs and services [reported quarterly]	100%	99%	96%	100%
Parks		Quality of facilities [reported quarterly]	100%	98%	94%	100%
Library	Program Participation	Arts & Culture program participation	New Measure in FY 2016			7,000
Library		Family Place Libraries program attendance	New Measure in FY 2016			
Parks		Adult Facility Memberships	3,036	2,596	2,316	3,000
Parks		Youth Facility Memberships	4,985	4,376	4,445	4,000
Parks		Senior Facility Memberships	1,696	1,647	1,560	1,500
Parks		Active Fitness and Weight Room Memberships	14,568	14,867	13,949	14,000
Parks		Participation in programs and classes [reported quarterly]	47,350	42,692	53,395	42,000
Parks		Camp Participation [reported quarterly]	6,725	7,255	11,222	6,800
Parks		Swim Lesson Participation	2,999	2,876	4,522	2,750
Parks		Outdoor Pool Admissions	121,952	118,292	141,058	130,000
Parks		Rounds of golf played	151,219	128,171	126,139	145,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	8,060	8,047	15,617	8,000
Parks		Number of unplayable golf days (Mon-Thurs)	New Measure in FY 2016			
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	New Measure in FY 2016			
Library	Technology	Library web site visits	1,209,117	1,421,649	1,365,606	1,250,000
Library		Self-service payments as a % of total transactions	31%	46%	57%	75%
Library		Self-service checkout as a % of total circulation	78%	73%	75%	85%
Parks		Total website sessions (naturallyfun.org)	280,933	410,395		575,000
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	5.8	8.5		15
Parks		% of online registrations	3.2%	3.7%	3.8%	4%

Business Plan

Financial/Economic Development

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

Objective 1: Identify, Target, and Track Vendor Participation in Contracting Efforts

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.1.1	Local & M/WBE Initiative	<ul style="list-style-type: none"> Growth of Supplier Portal & Local/MWBE Database Enhanced tracking of award and spend dollars (specifically subcontracting) 	Finance (Purchasing)

Summary:

In an effort to increase contracting opportunities for local and minority businesses, the City began a Local and M/WBE Initiative in 2013, to include the hire of a full-time M/WBE Coordinator whose job would have a specific emphasis on policy integration, outreach to targeted audiences, and tracking of initiative results.

FY 2016 represents the fourth year of the initiative and integration of the following has occurred:

- Supplier Portal registration tracking
- Local & M/WBE Policy
- M/WBE web page (part of procurement)
- Regular reports to Council on spend, award, and database growth
- Administrative Policy for Professional Services
- Guidelines for Professional Services
- Design pool for construction/engineering professional services

FY 2016 will show continued emphasis on growth of the supplier database as well as a specific focus on reviewing processes and creating a method to accurately and easily track subcontracting dollars and identify and integrate those dollars into current reporting structure.

Milestone	Estimated Completion	Actual Completion
Review Public Works, Parks & Recreation & Water Utilities payment tracking process (Identification of primes, how are items currently tracked, reported, and documented)	9/30/2015	
Determine whether existing project systems has ability to track subcontractor payment per project	10/31/2015	
Coordinate with divisions to develop comprehensive prime and subcontractor payment document and process, to include simple payment documentation	3/31/2016	
Identify division representative to coordinate M/WBE subcontract payment document and information	4/29/2016	
Establish implementation date for prime to submit M/WBE payment document	6/30/2016	
Develop internal tracking procedure and incorporate with Quarterly reports to Council and/or management	7/29/2016	
Incorporate prime submitting M/WBE payment documents into City's Local & M/WBE policy, as required	8/31/2016	

Business Plan

Financial/Economic Development

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

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)																					
Core FED 1.2.1	Review of Citywide Financial Policies	Rating agencies ratings on City debt	Finance																					
<p><u>Summary:</u></p> <p>On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the policies and principles to maintain our conservative financial approach in the current economy.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Review all Policies</td> <td>11/30/2015</td> <td></td> </tr> <tr> <td>Develop draft changes</td> <td>3/30/2016</td> <td></td> </tr> <tr> <td>Outside and/or Peer review</td> <td>5/30/2016</td> <td></td> </tr> <tr> <td>Review by CMO</td> <td>6/15/2016</td> <td></td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>8/30/2016</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>9/30/2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Review all Policies	11/30/2015		Develop draft changes	3/30/2016		Outside and/or Peer review	5/30/2016		Review by CMO	6/15/2016		Make presentation to Fiscal Policy Committee	8/30/2016		City Council Adoption	9/30/2016	
Milestone	Estimated Completion	Actual Completion																						
Review all Policies	11/30/2015																							
Develop draft changes	3/30/2016																							
Outside and/or Peer review	5/30/2016																							
Review by CMO	6/15/2016																							
Make presentation to Fiscal Policy Committee	8/30/2016																							
City Council Adoption	9/30/2016																							

Financial/Economic Development

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

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)															
Core FED 1.2.2	Implement GASB Statement #72	<ul style="list-style-type: none"> GFOA Certificate of Excellence CAFR with clean opinion 	Finance (Accounting)															
<p><u>Summary:</u></p> <p>Implementation of GASB # 72 is required for FY 2016 reporting. This Statement addresses accounting and financial reporting issues related to fair value measurements. It provides guidance for determining fair value measurement for financial reporting purposes and for disclosures related to all fair value measurements.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Read/analyze GASB Statement</td> <td>10/31/2015</td> <td></td> </tr> <tr> <td>Identify investments to which Statement is applicable</td> <td>12/31/2015</td> <td></td> </tr> <tr> <td>Draft changes needed for reporting and disclosure</td> <td>4/30/2016</td> <td></td> </tr> <tr> <td>Incorporate changes into CAFR</td> <td>6/30/2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Read/analyze GASB Statement	10/31/2015		Identify investments to which Statement is applicable	12/31/2015		Draft changes needed for reporting and disclosure	4/30/2016		Incorporate changes into CAFR	6/30/2016	
Milestone	Estimated Completion	Actual Completion																
Read/analyze GASB Statement	10/31/2015																	
Identify investments to which Statement is applicable	12/31/2015																	
Draft changes needed for reporting and disclosure	4/30/2016																	
Incorporate changes into CAFR	6/30/2016																	

Business Plan

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

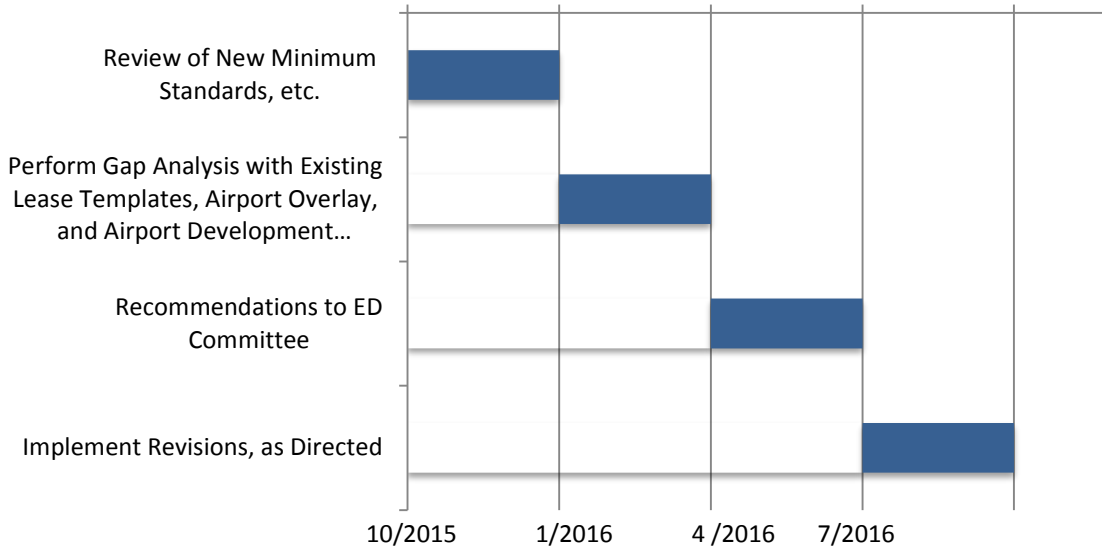
Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.1	Update Airport Leasing Policies	Operating Cost Recovery	Economic Development and Capital Investment (Aviation)

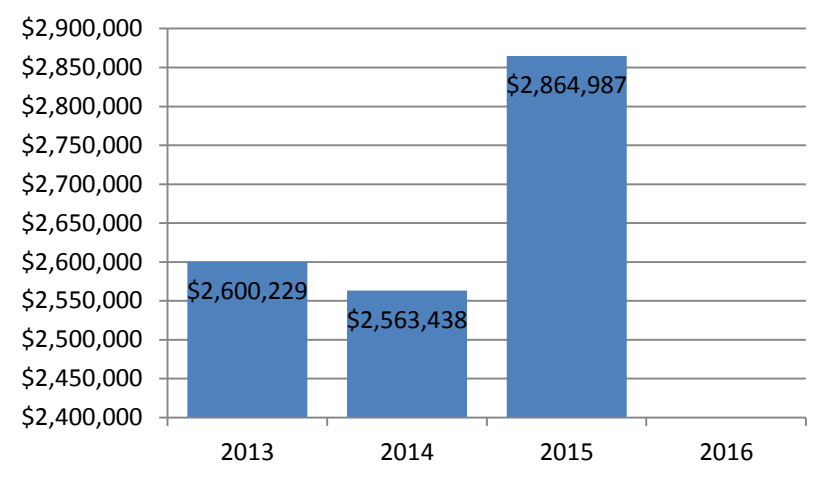
Summary:

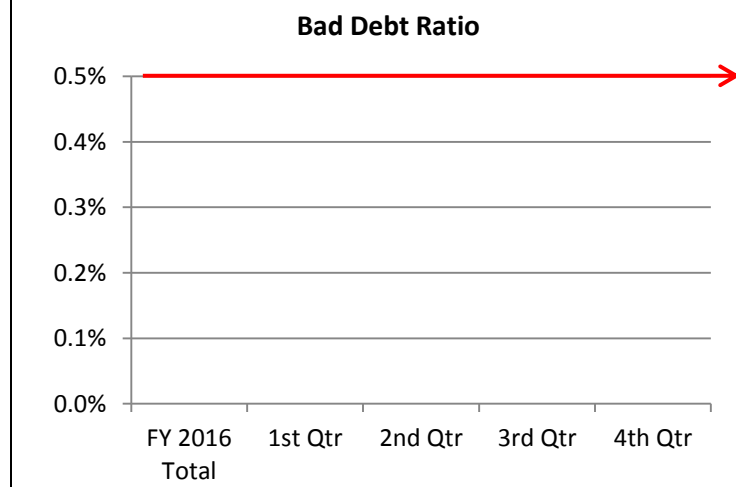
The Airport Development Plan Process included revisions to the Minimum Standards for Commercial Aeronautical Operations, and the Airport Rules and Regulations. Airport personnel will work with the City Attorney's Office to revise the templates used for land, T-hangar, tie-down, and terminal office space leases. Any needed revisions to the Airport Development Standards and Airport Overlay will be made in consultation with Community Development and Planning.

Airport Leasing Policies



Business Plan

Financial/Economic Development													
Goal 2: Seek New or Alternative Funding Sources													
Objective 1: Organize to Improve Cost Recovery and Enhance Funding													
Project		Performance Measure(s)	City Service Team (Department)										
Core FED 2.1.2	Pursue Federal "Securing the Cities" Grant	Homeland Security grant funding secured	Neighborhood Services (Fire)										
<p><u>Summary:</u></p> <p>The Securing the Cities Federal Grant program seeks to lessen the threat posed by dangerous radiological or nuclear materials against major metropolitan areas in the United States by establishing sustainable capability among state, local, and tribal agencies to detect and report dangerous radiological and nuclear materials within their jurisdictions. Working with partners in Dallas and Fort Worth, Arlington will pursue Securing the Cities funding to enhance Homeland Security capabilities currently supported by federal and state grants.</p>		<p style="text-align: center;">Homeland Security Grants</p>  <table border="1"> <caption>Homeland Security Grants Data</caption> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>\$2,600,229</td> </tr> <tr> <td>2014</td> <td>\$2,563,438</td> </tr> <tr> <td>2015</td> <td>\$2,864,987</td> </tr> <tr> <td>2016</td> <td>-</td> </tr> </tbody> </table>		Year	Amount	2013	\$2,600,229	2014	\$2,563,438	2015	\$2,864,987	2016	-
Year	Amount												
2013	\$2,600,229												
2014	\$2,563,438												
2015	\$2,864,987												
2016	-												

Financial/Economic Development															
Goal 2: Seek New or Alternative Funding Sources															
Objective 1: Organize to Improve Cost Recovery and Enhance Funding															
Project		Performance Measure(s)	City Service Team (Department)												
Core FED 2.1.3	Bad Debt Ratio	Maintain Bad Debt Ratio at or below 0.5%	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.5%. Arlington Water Utilities will seek ways to increase recovery of bad debt by studying opportunities to reduce the amount in which a utility bill is outstanding after account termination.</p>		<p style="text-align: center;">Bad Debt Ratio</p>  <table border="1"> <caption>Bad Debt Ratio Data</caption> <thead> <tr> <th>Period</th> <th>Ratio</th> </tr> </thead> <tbody> <tr> <td>FY 2016 Total</td> <td>0.5%</td> </tr> <tr> <td>1st Qtr</td> <td>-</td> </tr> <tr> <td>2nd Qtr</td> <td>-</td> </tr> <tr> <td>3rd Qtr</td> <td>-</td> </tr> <tr> <td>4th Qtr</td> <td>-</td> </tr> </tbody> </table>		Period	Ratio	FY 2016 Total	0.5%	1st Qtr	-	2nd Qtr	-	3rd Qtr	-	4th Qtr	-
Period	Ratio														
FY 2016 Total	0.5%														
1st Qtr	-														
2nd Qtr	-														
3rd Qtr	-														
4th Qtr	-														

Business Plan

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.4	Bank RFP	Project completion	Finance (Treasury)

Summary:

In FY 2016, the city will request proposals for all bank depository services.

If the current provider does not get selected during the RFP process, a city-wide transition would need to be implemented. All transmission files between the City and the Bank would need to be created and tested. In addition all current relationships that both directly deposit funds, and draft the City's accounts would have to be updated, notified, and tested. These include governmental agencies, credit card companies, health benefit organizations, etc.

Milestone	Estimated Completion	Actual Completion
Send out RFP	Feb. 2016	
Award contract	Mar. 2016	
Finalize contract	Apr. 2016	
Transition services	May-Sept. 2016	

Financial/Economic Development

Goal 3: Improve Operational Efficiency

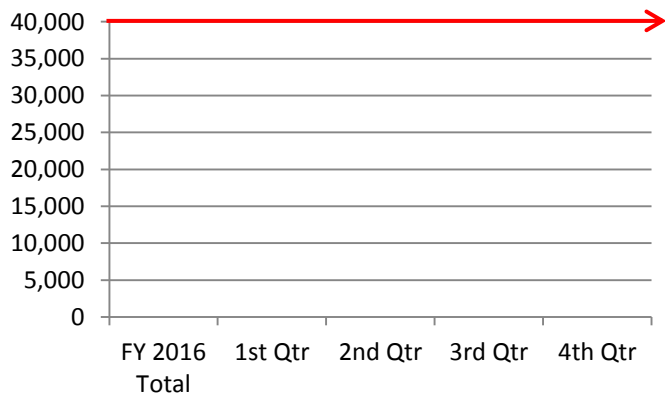
Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.1	Internal Engineering Services for Water Utilities	Design 40,000 Linear Feet in FY 2016	Strategic Support (Water)

Summary:

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

Linear Feet Designed



Business Plan

Financial/Economic Development																													
Goal 3: Improve Operational Efficiency																													
Objective 1: Organize to Improve Operational Efficiency																													
Project		Performance Measure(s)	City Service Team (Department)																										
Core FED 3.1.2	Time on Call	Committed Time to all calls	Neighborhood Services (Police)																										
<p><u>Summary:</u></p> <p>Arriving at the scene of a 9-1-1 dispatched call, conducting a thorough investigation, and ensuring the safety of the public, are key components of a police officer's daily functions. The police department has a fiscal responsibility to the public to utilize our resources most efficiently to ensure resources are adequately available while providing quality service to the community through a timely response and outcome.</p> <p>Committed Time on call is the cumulative time for all police resources on a call from the time the first unit is dispatched until the last unit clears the scene. This time includes patrol, crime scene units, detectives, tactical units and other police specific resources that arrive at the initial scene of an incident. If several high priority incidents are occurring throughout the city at a given time, there is a need to ensure resources are available for deployment.</p>		<p style="text-align: center;">Average Committed Time on Call</p> <table border="1"> <caption>Average Committed Time on Call Data</caption> <thead> <tr> <th>Quarter</th> <th>Average Committed Time (min)</th> </tr> </thead> <tbody> <tr><td>FY14 Q1</td><td>91</td></tr> <tr><td>FY14 Q2</td><td>90</td></tr> <tr><td>FY14 Q3</td><td>85</td></tr> <tr><td>FY14 Q4</td><td>84</td></tr> <tr><td>FY15 Q1</td><td>87</td></tr> <tr><td>FY15 Q2</td><td>89</td></tr> <tr><td>FY15 Q3</td><td>88</td></tr> <tr><td>FY15 Q4</td><td>86</td></tr> <tr><td>FY16 Q1</td><td>70</td></tr> <tr><td>FY16 Q2</td><td>70</td></tr> <tr><td>FY16 Q3</td><td>70</td></tr> <tr><td>FY16 Q4</td><td>70</td></tr> </tbody> </table>		Quarter	Average Committed Time (min)	FY14 Q1	91	FY14 Q2	90	FY14 Q3	85	FY14 Q4	84	FY15 Q1	87	FY15 Q2	89	FY15 Q3	88	FY15 Q4	86	FY16 Q1	70	FY16 Q2	70	FY16 Q3	70	FY16 Q4	70
Quarter	Average Committed Time (min)																												
FY14 Q1	91																												
FY14 Q2	90																												
FY14 Q3	85																												
FY14 Q4	84																												
FY15 Q1	87																												
FY15 Q2	89																												
FY15 Q3	88																												
FY15 Q4	86																												
FY16 Q1	70																												
FY16 Q2	70																												
FY16 Q3	70																												
FY16 Q4	70																												

Business Plan

Financial/Economic Development

Goal 3: Improve Operational Efficiency

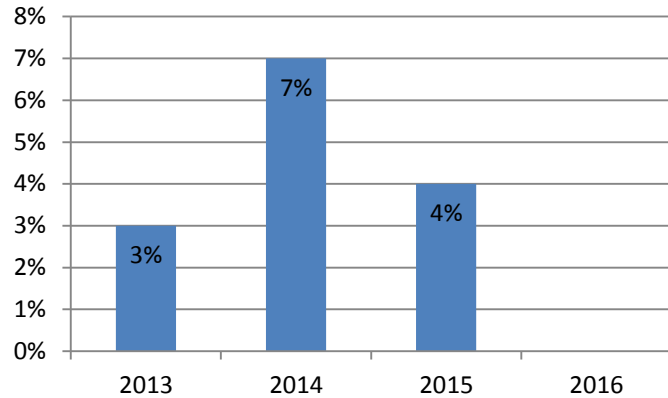
Objective 2: Study Areas for Possible Efficiency Implementation

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.2.1	Call Dispatching and Prioritization Study	Fire Unit Responses	Neighborhood Services (Fire)

Summary:

Driven by the ubiquity of cell phones, the Fire Department has experienced an upward trend in 9-1-1 calls for vehicle accidents. These events are frequently reported by passers-by, rather than drivers involved in the accident. Consequently, Fire resources are expended to respond, usually in emergency response mode, to investigate incidents that are ultimately Police matters, rather than EMS incidents. Personnel from Fire Operations, Medical Operations, Fire Business Services, and Communication Services will study the nature of these calls for service to determine options for reducing the number or response code of Fire apparatus responses to vehicle accidents.

Annual Growth in Unit Response



Financial/Economic Development

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.1.1	Job Description Review – including Health and Physical Evaluations (HPEs) and identification of safety-sensitive positions		Strategic Support (Human Resources)

Summary:

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

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

Business Plan

Financial/Economic Development

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

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

Project		Performance Measure(s)	City Service Team (Department)														
Core FED 4.1.2	Workforce Development	Employee satisfaction	Neighborhood Services (Police)														
<p>Summary:</p> <p>Investing in workforce development enhances service delivery to our community and provides continued opportunities for employees. The Arlington Police Department is furthering department values through continuous development and mentorship of employees to promote an engaged workforce. To be successful in developing employees, departmental core values must be embedded in training curriculum for new and current employees. A focus on integrating relevant training to all commissioned and non-commissioned employees will be vital to achieving the goal of productivity improvement and employee satisfaction.</p> <p>Training curricula will be developed through employee feedback and regular evaluations of training needs. Supervisors will also receive relevant training to continuously invest in all supervisors and prepare employees for promotional opportunities. The goal will be to achieve 70% or greater satisfaction on internal employee surveys and will benchmark from the 2014 employee survey.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Increase detention officer in-service training 8-24 hours annually (200%)</td> <td></td> </tr> <tr> <td>Achieve 100% in-service participation</td> <td></td> </tr> <tr> <td>Achieve 100% participation of pending promotional candidates in new supervisor training</td> <td></td> </tr> <tr> <td>Implement non-sworn training curriculum</td> <td></td> </tr> <tr> <td>Implement quarterly women's development series</td> <td></td> </tr> <tr> <td>Link curriculum to performance evaluation competencies</td> <td></td> </tr> </tbody> </table>		Milestone	Status	Increase detention officer in-service training 8-24 hours annually (200%)		Achieve 100% in-service participation		Achieve 100% participation of pending promotional candidates in new supervisor training		Implement non-sworn training curriculum		Implement quarterly women's development series		Link curriculum to performance evaluation competencies	
Milestone	Status																
Increase detention officer in-service training 8-24 hours annually (200%)																	
Achieve 100% in-service participation																	
Achieve 100% participation of pending promotional candidates in new supervisor training																	
Implement non-sworn training curriculum																	
Implement quarterly women's development series																	
Link curriculum to performance evaluation competencies																	

Business Plan

Financial/Economic Development

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

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

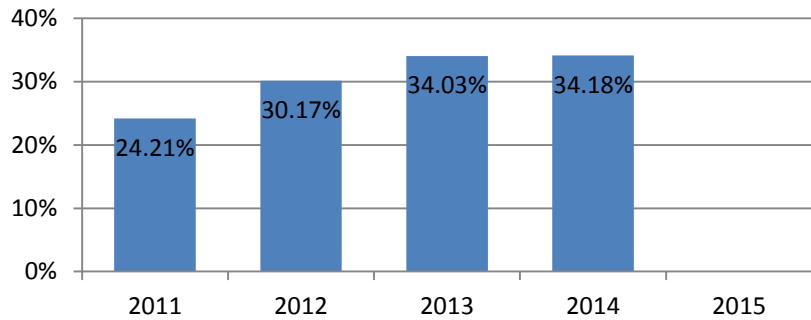
Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.2.1	2016 Health and Wellness Program	% of FTEs eligible for Wellness payout/premium increase	Strategic Support (Human Resources)

Summary:

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

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

FTEs Eligible for Wellness Payout



Average Monthly Medical Claims for Engaged vs. Not Engaged

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

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

Business Plan

Financial/Economic Development

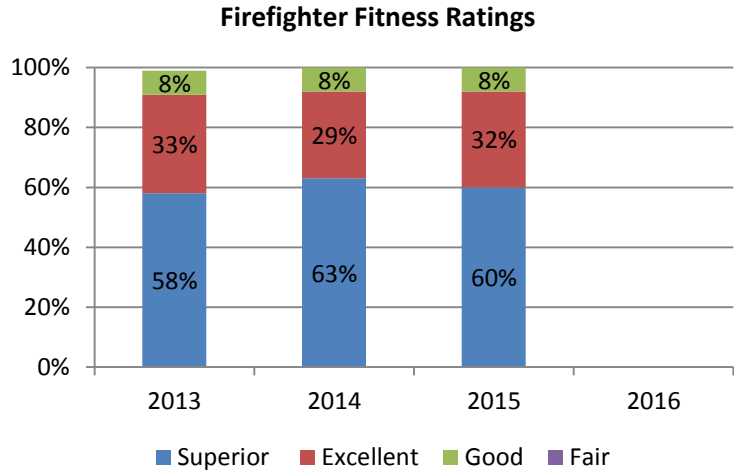
Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.2.2	Firefighter Physical Training Program Revamp	Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	Neighborhood Services (Fire) and Strategic Support (Human Resources)

Summary:

With input from the City's Wellness Coordinator, the Fire Department will develop a Physical Training guide to emphasize cardiovascular health, flexibility, and core strength. The Fire Department contracts with a local vendor to perform annual fitness evaluations of personnel. Employee results are classified on a point system, with bands for "Unacceptable," "Poor," "Good," "Excellent," and "Superior." The objective of the initiative will be to move a higher percentage of the firefighting workforce above the "Good" rating.



Business Plan

Financial/Economic Development Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Aviation	Cost Recovery	Operating cost recovery	86%	95%	94%	90%
CC		Cost Recovery	64%	74%	75%	90%
Parks		Cost recovery of Parks Performance Fund	84%	81%	80%	78%
Parks		Cost recovery of Golf Performance Fund	116%	109%	108%	98%
Aviation	Budgetary Issues	Total aircraft operations	71,117	74,388	85,115	72,000
Aviation		Hangar occupancy rate	95%	96%	94%	94%
Court		Gross Revenue collected	\$21,039,365	\$20,299,932	\$19,776,696	\$20,100,000
Court		Revenue Retained	\$13,993,297	\$13,556,861	\$13,156,378	\$13,500,000
Court		% of revenue retained (less state costs)	67%	67%	67%	67%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	16.67%	16.96%	17.45%	17.29%
Finance		Net tax-supported debt per capita	\$853	\$889	\$884	\$873
Finance		Net debt to assessed valuation	1.77%	1.8%	1.71%	1.69%
Finance		Actual % of variance from estimates at year's end	0.47%	0.49%	0.22%	1%
Fire		Homeland Security Grant Funding Secured	\$2,600,229	\$2,563,438	\$2,865,032	\$2,950,000
Library		Grant and gift funds as a percentage of total general fund allocation	5%	6%	6.5%	5%
Finance		State Comptroller's Transparency Designation	Gold Designation	Platinum Designation	Platinum Designation	Platinum Designation
Finance		CAFR with "clean opinion"	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence - Accounting	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes
Finance	Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes	
Finance	Rating agencies ratings on City debt	Affirm & Upgrade	Affirm	Affirm & Upgrade	Affirm	
Finance	Compliance with debt policy benchmarks	100%	100%	100%	100%	
Finance	Percent of Received Protests against Total Number of Bids during the reporting period	New Measure in FY 2014	1.7%	<1%	<10%	
Finance	Percent of Sustained Protests against Total Number of Bids during the reporting period	New Measure in FY 2014	0%	0%	<1%	
MR	% of priority bills with positive outcome for the City	75%		75%	75%	
MR	Legal deadlines met for City Council agenda posting	100%	100%	100%	100%	
MR	Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015		91%	95%	
Water	Bad Debt Ratio [annual measure]	New Measure in FY 2014	0.436%	0.322%	<0.5%	
HR	Benefits	Workers' Compensation - Frequency (# claims)	392	388	347	371
HR		Workers' Compensation - Severity (\$/claims)	\$2,618	\$2,529	\$3,258	\$3,361
HR		FTEs eligible for Wellness Payout	30.17%	34.03%	75.79%	50%

Business Plan

Financial/Economic Development Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
HR	Benefits (cont.)	Percentage of all full time employees enrolled in the 401k/457 plans [measured quarterly]	New Measure in FY 2014	69%	71%	75%
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	91%	92%	92%	95%
Water		Employee training hours (10 hours per employee)	New Measure in FY 2014	29.17%	95%	100%
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	New Measure in FY 2014	0.085	0.022	<2
ACVB	Convention and Tourism Sales	Convention Services – Groups Served	130	354	418	250
ACVB		Booked Room Nights – Center	29,400	23,959	25,212	27,000
ACVB		Booked Room Nights – Hotel	19,600	33,722	56,031	37,000
ACVB		Confirmed Bookings – Hotel	54	75	87	85
ACVB		Marketing/PR – Media Value	\$4,500,000	\$5,941,255	\$5,466,990	\$5,000,000
ACVB		Unique Web Visitors	700,000	444,181	551,598	575,000
ACVB		Confirmed Bookings – Center	New Measure in FY 2014	36	35	40
ACVB		Percentage of Center Gross Revenue	New Measure in FY 2014	34%	45%	40%
ACVB		Total Lead Volume	New Measure in FY 2015		361	330
ACVB		Conversion Percentage	New Measure in FY 2015		30%	35%
ACVB		Total Partners	New Measure in FY 2015		191	193
ACVB		Booked Room Nights – Tourism	New Measure in FY 2016			3,000
ACVB		Hotel Leads – Tourism	New Measure in FY 2016			120
ACVB		Attraction Leads (itineraries) – Tourism	New Measure in FY 2016			150
ACVB		Attraction Definite Group Tour Participation – Tourism	New Measure in FY 2016			3,000
CC		Event (Client) Satisfaction Rating (Overall)	4.8	4.7	4.7	4.8
CC		Square Foot Occupancy Percentage	65%	47%	51%	65%
CC	New Events Held During Year (Booked by Center)	36	32	28	35	
CC	Return Events Held During Year (Booked by Center)	104	75	93	100	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

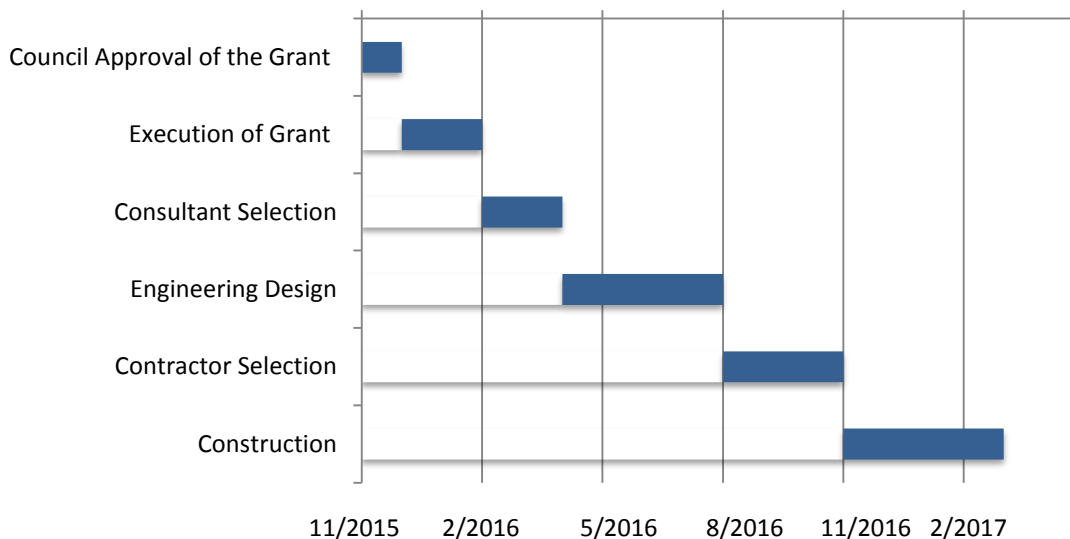
Objective 1: Maintain City Standards for all Public Infrastructure

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

Summary:

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

Airport Perimeter Fencing



Business Plan

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

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

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

Summary:

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

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

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

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

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

Summary:

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

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

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

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

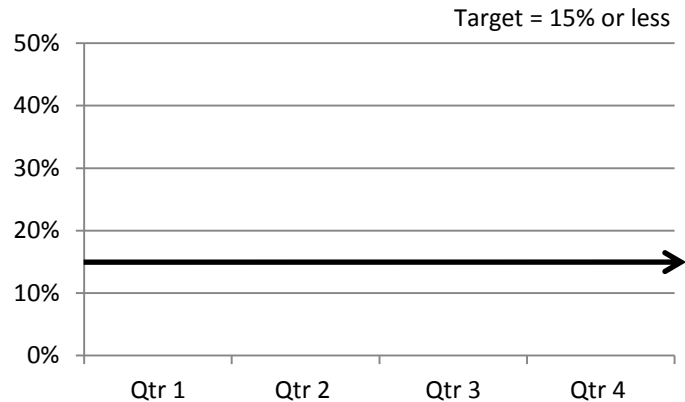
Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.3	Reduce % of Fleet Beyond Service Life	% of Fleet Beyond Service Life	Economic Development and Capital Investment (PWT)

Summary:

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

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

% of Motorized Vehicles in Fleet That are Beyond Service Life



Contracted Service Life - Summary

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

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

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

Summary:

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

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

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

Summary:

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

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

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

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

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

Summary:

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

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

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.3	Fire Station 17	Average Total Response Time	Neighborhood Services (Fire)

Summary:

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

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

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

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

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

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

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

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

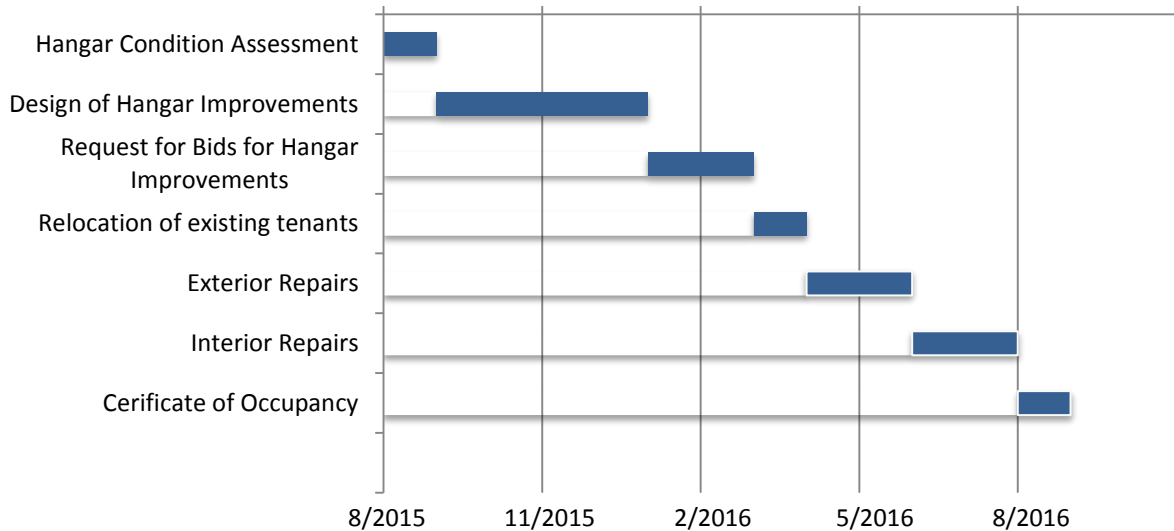
Objective 3: Maintain City Standards for all Municipal Buildings

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

Summary:

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

Hangar Refurbishment



Business Plan

Infrastructure

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

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

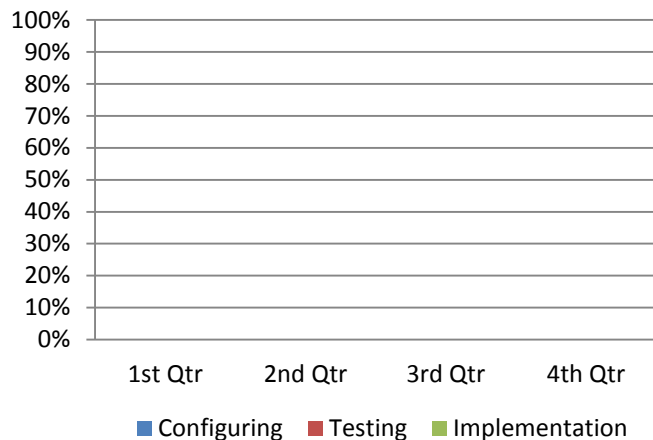
Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.1	Records Management System (RMS)	Citizen satisfaction with police services	Neighborhood Services (Police)

Summary:

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

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

RMS Project Completion



Business Plan

Infrastructure

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

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

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

Summary:

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

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

Business Plan

Infrastructure

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

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

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

Summary:

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

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

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

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

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

Business Plan

Infrastructure

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

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

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

Summary:

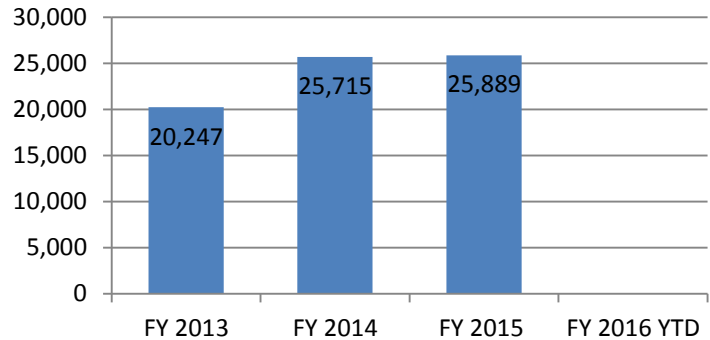
The Court provides online payment options for warrants, payment plans, and payments in full. In FY 2013, in an effort to reduce personal appearance at the court and increase customer service, the Court expanded those options to include deferred and driving safety services. A QR code was also introduced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

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

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

The estimated implementation for the attorney portal is 2nd quarter FY 2016.

Municipal Court Online Payments



Business Plan

Infrastructure

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

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

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

Business Plan

Infrastructure

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

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

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

Summary:

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

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

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

Business Plan

Infrastructure			
Goal 2: Ensure Availability of Information, Programs, and City Services			
Objective 2: Implement New Technology and Increase Convenience for the Customer			
Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.2.4	Action Center Self-service Smart Phone/Tablet App	% of Action Center calls abandoned	Management Resources (Action Center)
<p><u>Summary:</u></p> <p>Implementing an app for mobile devices will allow customers to report and follow up on issues they come across. Investing in a self-service option such as an app has the potential to draw 20% of our call volume, up to 50,000 calls per year. An Action Center call taker costs approximately \$45,000 and answers 15,000 calls per year. Investing in an app could answer a segment of Action Center contacts in a much more cost effective manner. It is less certain the efficiency that web chat, texting and e-mailing with customers would create but this could also improve the efficiency of call takers and reduce the need for additional staff.</p>			

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

Business Plan

Infrastructure																								
Goal 3: Support and Expand Programs to Reduce Environmental Impacts																								
Objective 1: Mitigate Operating Costs and Impact on Environment																								
Project		Performance Measure(s)	City Service Team (Department)																					
Core INF 3.1.1	Advanced Metering Infrastructure	Maintain annual unaccounted for water percent below 12%	Strategic Support (Water)																					
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2016 through an ongoing meter replacement program and water line renewals.</p> <p>The MIU receives input from the meter register and remotely sends data to a fixed base data collector, located at one of five elevated storage tanks around the City. Top of the hour readings and other diagnostics are instantly forwarded to the network allowing for a greater awareness of the distribution system and possible on property leak conditions. In addition, the MIU stores up to 35 days of hourly consumption, providing the utility with the ability to extract detailed usage profiles for consumer education, such as water conservation, and billing dispute resolution.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Council Approval of Meter Replacement funding</td> <td>Feb. 2014</td> <td>Feb. 2014</td> </tr> <tr> <td>Wrap up FY 2015 Installs</td> <td>Sept. 2015</td> <td>Sept. 2014</td> </tr> <tr> <td>Begin MUI/Meter Installs</td> <td>Oct. 2015</td> <td></td> </tr> <tr> <td>Council Approval of Meter Replacement funding</td> <td>Feb. 2016</td> <td></td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td>Mar. 2016</td> <td></td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2016</td> <td>Sept. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Council Approval of Meter Replacement funding	Feb. 2014	Feb. 2014	Wrap up FY 2015 Installs	Sept. 2015	Sept. 2014	Begin MUI/Meter Installs	Oct. 2015		Council Approval of Meter Replacement funding	Feb. 2016		Council Approval of Annual Meter Supply Contract	Mar. 2016		Complete MIU/Meter Installation for FY 2016	Sept. 2016	
Milestone	Estimated Completion	Actual Completion																						
Council Approval of Meter Replacement funding	Feb. 2014	Feb. 2014																						
Wrap up FY 2015 Installs	Sept. 2015	Sept. 2014																						
Begin MUI/Meter Installs	Oct. 2015																							
Council Approval of Meter Replacement funding	Feb. 2016																							
Council Approval of Annual Meter Supply Contract	Mar. 2016																							
Complete MIU/Meter Installation for FY 2016	Sept. 2016																							

Infrastructure													
Goal 3: Support and Expand Programs to Reduce Environmental Impacts													
Objective 1: Mitigate Operating Costs and Impact on Environment													
Project		Performance Measure(s)	City Service Team (Department)										
Core INF 3.1.2	Water Conservation Program	Maintain annual unaccounted for water percent below 12%	Strategic Support (Water)										
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain an unaccounted for water loss of less than 12%. In FY 2016, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.</p>		<p style="text-align: center;">Percentage of Water Loss</p> <table border="1"> <caption>Percentage of Water Loss Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage of Water Loss</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>12%</td> </tr> <tr> <td>2nd Qtr</td> <td>12%</td> </tr> <tr> <td>3rd Qtr</td> <td>12%</td> </tr> <tr> <td>4th Qtr</td> <td>12%</td> </tr> </tbody> </table>		Quarter	Percentage of Water Loss	1st Qtr	12%	2nd Qtr	12%	3rd Qtr	12%	4th Qtr	12%
Quarter	Percentage of Water Loss												
1st Qtr	12%												
2nd Qtr	12%												
3rd Qtr	12%												
4th Qtr	12%												

Business Plan

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

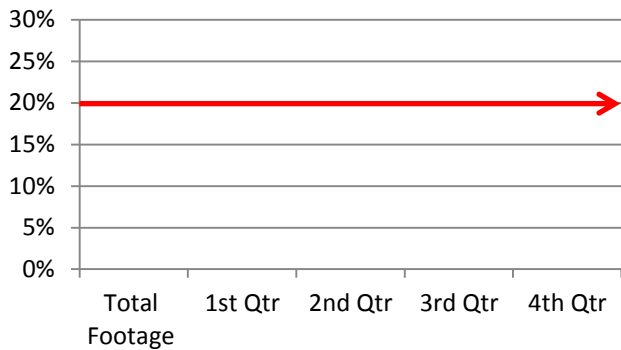
Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 3.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15" annually	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. Arlington Water Utilities has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.

**FY 2016
6" - 15" Sewer Lines Cleaned
(Linear Feet vs. Total Footage)**



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	Implement OpTerra Project for Buildings and Streetlights	Citizen perception that the City of Arlington is committed to going green	Economic Development and Capital Investment (PWT)

Summary:

The City has executed a contract with OpTerra Energy Solutions, Inc. to provide an in-depth energy saving solutions for 20 municipal buildings and 2 parks to create a program of mechanical and electrical improvements that are guaranteed to pay for themselves over time through energy savings, and to convert HPS streetlights to LED on all arterial roadways.

Milestone	Estimated Completion	Actual Completion
Contract Execution	Dec. 2014	Dec. 2014
Develop Project Schedule	Feb. 2015	Mar. 2015
Construction – Streetlights	Nov. 2015	
Construction – Building Improvements	June 2016	

Business Plan

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

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

Summary:

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

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

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

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

Summary:

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

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

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

Business Plan

Infrastructure Scorecard							
Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	
IT	Satisfaction Ratings	Work orders completed that meet or exceed Service Level Agreements	79%	75%	95%	80%	
IT		Overall rating for IT customer satisfaction survey	Excellent	Excellent	Good	Good	
PWT		Citizen perception of trash collection services [annual survey]	85%	81%	86%	90%	
PWT		Citizen perception of residential recycling services [annual survey]	81%	83%	84%	90%	
PWT		% of customers satisfied or very satisfied with Construction Mgmt. Services [surveyed mid-year]	90%	100%	100%	90%	
PWT		% of customers satisfied or very satisfied with facility maintenance and repair [surveyed quarterly]	88%	94%	92%	90%	
MR	Customer Service	Action Center first call resolution	96%	98%	97%	95%	
MR		% of Action Center calls abandoned	12.3%	5.5%	11%	5%	
MR		Action Center calls answered	203,222	199,982	276,986	210,000	
MR		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	63%	66%	64%	75%	
IT	System Availability	E-mail system availability	100%	100%	99.75%	99%	
IT		File server availability	99.2%	99.91%	99.92%	99%	
IT		GIS system availability	99.99%	98.92%	99.39%	99%	
IT		Network uptime	99%	100%	99.99%	99%	
IT		Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.96%		100%	99%	
PWT		Maintain fleet availability rate	95%	98%	97%	95%	
PWT	% of Fleet Beyond Service Life	New Measure in FY 2016				<15%	
PWT	Infrastructure Maintenance	% of linear miles of streets that have been swept, compared to annual target	New Measure in FY 2014	91%	89%	100%	
PWT		Major building components operating within their designed life [annual measures]:	New Measure in FY 2015				
PWT		HVAC	New Measure in FY 2015			46%	90%
PWT		Boilers	New Measure in FY 2015			64%	90%
PWT		Generators	New Measure in FY 2015			87%	90%
PWT		Elevators	New Measure in FY 2015			69%	90%
PWT		Roofs	New Measure in FY 2015			69%	90%

Business Plan

Infrastructure Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Water	Infrastructure Maintenance	Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	42.32%	27.69%	20.9%	20%
Water		Radio Transmitter installations	New Measure in FY 2014	8,049	9,825	9,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	New Measure in FY 2014	36,766	34,757	40,000
Water		Maintain annual unaccounted for water percent below 12%	New Measure in FY 2014	11.42%	11.93%	<12%
Water		Permitted Industrial Pretreatment Inspection completed	New Measure in FY 2014	82	124	53
Water		High hazard backflow assemblies with certified testing completed	New Measure in FY 2014	97%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	New Measure in FY 2014	100%	100%	100%
Water		Replace 20,000 linear feet of high breakage frequency water main	New Measure in FY 2015		27,941	20,000

Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

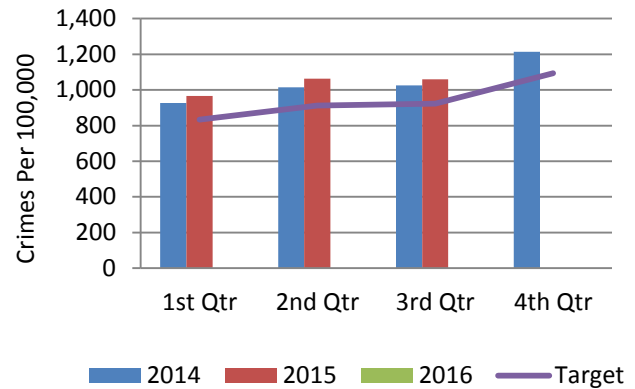
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.1	Crime Reduction	<ul style="list-style-type: none"> Violent Crimes Index Property Crimes Index 	Neighborhood Services (Police)

Summary:

The perception of crime and safety in a city are both driving factors for tourism and economic development. The city of Arlington for the past five years has experienced a decline in its crime index, or Part I Uniform Crime Reporting numbers as identified by the Federal Bureau of Investigations. These numbers consist of both violent crimes (murder, rape, robbery, and aggravated assault) and property crimes (burglary, theft, and motor vehicle theft).

Coupled with community engagement and concentrated patrols in primary geographic areas, the goal of the department continues to be to implement a sustainable and conducive crime reduction strategy.

Crime Rate Reduction Project*



*Numbers are based on a calendar year.

Business Plan

Public Safety

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

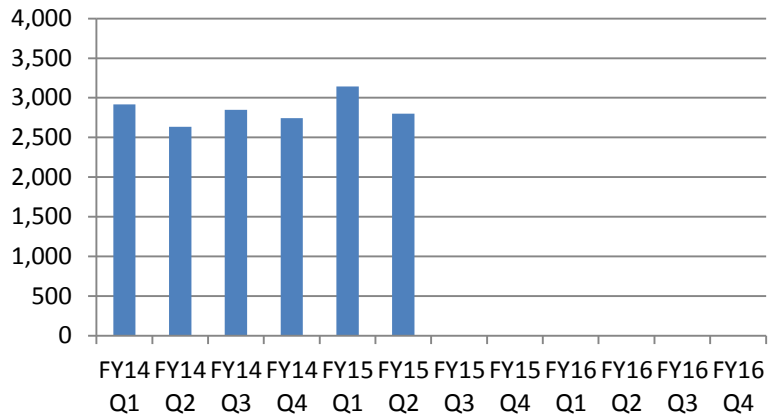
Objective 1: Improve Quality of Life and Place

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

Summary:

Millions of people travel the highways and streets in and around the city each year. Reaching their destination safely is of the utmost concern. In 2014, over 11,000 crashes occurred within Arlington city limits. Approximately one out of every four of these crashes resulted in some type of injury. The police department plans to utilize various enforcement tactics and force multipliers to enhance traffic safety. These efforts will create a presence for residents and visitors alike to be mindful of traffic violations. Educational efforts through partnerships and presentations to our community groups, businesses, and Commercial Vehicle companies in the area will strengthen this strategy. The goal over this fiscal year is to help promote traffic safety and reduce crashes.

Crashes



Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

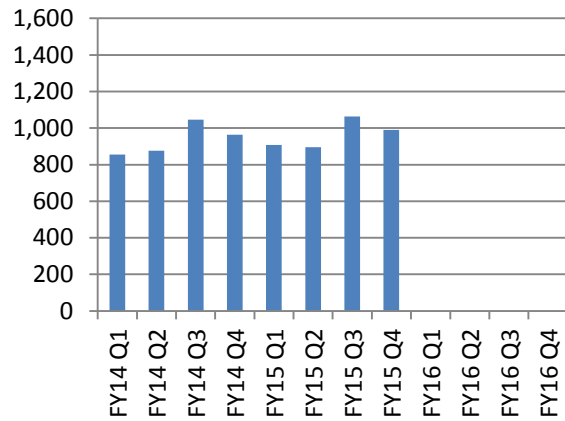
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.3	Domestic Violence Response	<ul style="list-style-type: none"> Domestic Violence Reports Domestic Violence Victims Served Outreach Hours Dedicated to Domestic Violence 	Neighborhood Services (Police)

Summary:

In 2014, nearly 50% of Arlington homicides involved an element of domestic violence. Domestic violence affects people regardless of gender, age, sexual orientation, race or religion. Children exposed to domestic violence can suffer serious long-term consequences that may include difficulty in school, post-traumatic disorders, alcohol and drug abuse, and criminal behavior. In addition, domestic violence can have a substantial effect on family members, friends, co-workers, witnesses, and the community at large.

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

Domestic Violence Reports



Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

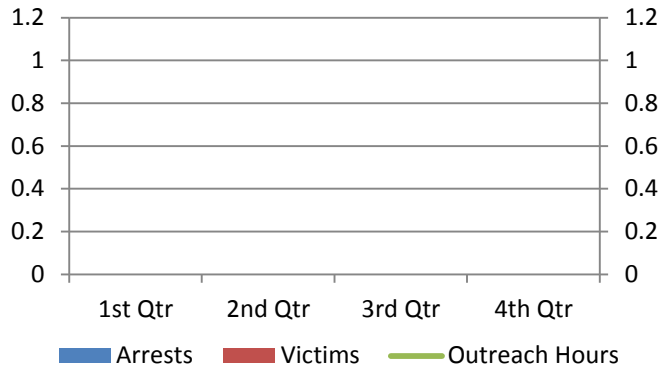
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.4	Human Trafficking Outreach	<ul style="list-style-type: none"> Human Trafficking Victims Served Outreach Presentations Dedicated to Human Trafficking 	Neighborhood Services (Police)

Summary:

The Arlington Police Department is the fiscal conservator for the North Texas Anti-Trafficking Task Force (NTTTF). Other participating agencies on the task force include Department of Homeland Security Investigations, U.S. Attorney's Office, Federal Bureau of Investigations, Mosaic Family Services, Fort Worth Police Department, and Dallas Police Department.

The mission of the NTTTF is threefold. First is to identify, rescue and restore the victims of human trafficking. Second is to conduct collaborative criminal investigations that lead to conclusive arrests of those who victimize them. Third is public outreach and education to the community and other law enforcement entities about human trafficking; how to recognize it, how to report it, and the restorative process.

Human Trafficking Outreach



Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

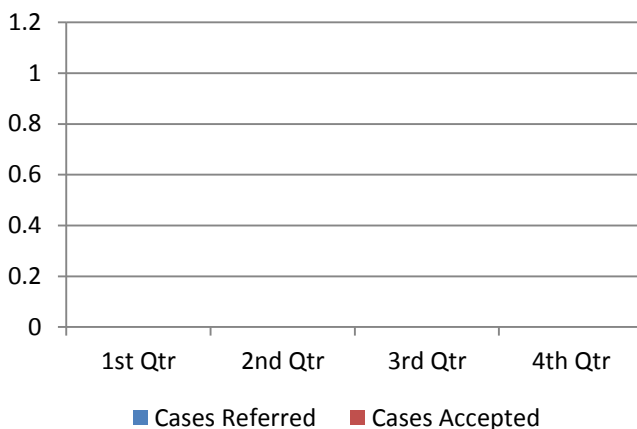
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.5	Violent Crime Reduction	Violent Crimes Index	Neighborhood Services (Police)

Summary:

The Violent Crime Reduction Federal Prosecution Initiative is a collaboration between the Arlington Police Department criminal investigations work groups, Tactical Intelligence Unit, and United States Attorney's Office (AUSA). The initiative is designed to reduce violent crime by leveraging federal prosecutorial partnerships and adoption of select criminal cases for federal prosecution through the AUSA.

Offenders who are at least 18 years of age and meet specific criteria as determined by established protocol will be considered for referral to the initiative. Once the case is referred for federal prosecution, the U.S. Attorney's Office ultimately decides whether or not the offender's cases will be adopted federally. If the case is accepted for federal prosecution, the Arlington Tactical Intelligence Unit will complete a link analysis of the offender to assess the need for expanded investigation.

U.S. Attorney Office Cases from Arlington



Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)																																
Core PS 1.1.6	Procedural Justice	Number of Procedural Justice Stories for the public	Neighborhood Services (Police)																																
<p><u>Summary:</u></p> <p>Procedural justice at its core can be relatively defined as the way citizens and employees evaluate the procedures and decision-making of any given outcome related to law enforcement. It is basically a process applied against a set of core values. During each stage of the process, affected stakeholders are provided the opportunity to be heard. By giving citizens and employees' voice through open dialogue, the resulting decisions will be transparent in nature and result in more understanding and acceptance of those outcomes. Additionally, by increasing transparency the department can demonstrate that biases did not influence the decision or the process.</p> <p>Enhanced community trust and legitimacy of the organization invites more participation from citizens to better the community which reduces crime, brings economic development through business development and a positive safety perception of the city which drives tourism.</p>		<table border="1"> <thead> <tr> <th>Metric</th> <th>1st Qtr.</th> <th>2nd Qtr.</th> <th>3rd Qtr.</th> <th>4th Qtr.</th> </tr> </thead> <tbody> <tr> <td>Complaints</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Use of Force</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Citizen Engagement</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Social Media Reach – Impression Demographics</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Procedural Justice Topics/Positive Stories for the public</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				Metric	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Complaints					Use of Force					Citizen Engagement					Social Media Reach – Impression Demographics					Procedural Justice Topics/Positive Stories for the public				
Metric	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.																															
Complaints																																			
Use of Force																																			
Citizen Engagement																																			
Social Media Reach – Impression Demographics																																			
Procedural Justice Topics/Positive Stories for the public																																			

Business Plan

Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

Objective 1: Mitigate Known Flooding Risks

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

Summary:

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

Construction of the projects listed below is expected to begin during FY 2016. The projects below track the progress of projects started within FY 2015 and are scheduled for completion in FY 2016.

FY 2015 Construction Project Status

Project	Start Date	Scheduled Completion	Actual Completion
Village Creek Erosion Repair and Orion Park Drainage Improvements	Jan. 2015	Oct. 2016	
Westview Terrace Sanitary Sewer Renewal and Channel Stabilization	July 2015	Mar. 2016	
Miscellaneous Channel Improvements	July 2015	Mar. 2016	

FY 2016 Construction Projects Projection

Project	# of Flooders	Estimated Bid Dates	Actual Bid Dates
2015 Misc. Drainage Improvements (Landover Hills, Ticino Valley, Del Rio)	2 + Roadway Hazard and Maintenance Improvement	Mar. 2016	
Laguna Vista Drainage Improvements	7	Dec. 2015	
Meadow Park Estates Drainage Improvements	6	May 2016	
Greencove Drainage Improvements	4	Sept. 2016	
Parkchester Drainage Improvements	8	Aug. 2016	

Business Plan

Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

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

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

Summary:

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

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

This data benefits the citizens of Arlington by informing them of the flood risk for their homes so that they can take protective action. It also identifies flood protection projects to be incorporated into the Stormwater Capital Improvement Plan. Arlington's nine major watersheds have been grouped into six major study areas. The Stormwater Division plans to include watershed studies in its budget each year until all of the major watersheds in the City have been studied, with the final study to be completed in 2016.

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

Milestone	Estimated Completion	Actual Completion
Trinity Tributaries/Lower Village Creek		
Hydrology Complete	May 2016	
Hydraulic Analysis Complete	Aug. 2016	

Business Plan

Public Safety Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Fire	Dispatch and Response	Average Total Response Time (Dispatch to First Unit Onscene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013) ⁽²⁾	5:20	5:31	5:32	5:20
Fire		Fires – Response objective = 320 seconds or (5:20) ⁽²⁾⁽³⁾	5:10	5:16	5:27	5:20
Fire		Emergency Medical Service – Response objective = 300 seconds or (5:00) ⁽²⁾	5:22	5:13	5:12	5:00
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	24.66	26.19	21.16	25.00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.59	2.02	2.2	2.00
Fire		Annual Growth Rate in Unit Responses	2.9%	6.5%		3.5%
Fire		9-1-1 calls answered within 10 seconds	New Measure in FY 2015		86%	90%
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	New Measure in FY 2015			80%
Police		Response time to priority 1 calls (minutes)	10	9.01	9.38	10
Police		Citizen satisfaction with police services [annual survey]	88%	76%	74%	90%
Police		Sustained Complaints (Internal Affairs)	83	104	93	88
Police		Use of Force Incidents (2010-2014 calendar year)	971	907	875	840
CDP		% of initial health inspections with a Satisfactory Score	98%	98%	96%	95%
Fire		Prevention	Percent of Outdoor Warning Sirens Successfully Tested	New Measure in FY 2015		95%
Fire	Fire Prevention Business Inspections		15,199	15,652	5,818	15,500
Fire	Fire Prevention Business Violations Addressed		6,375	4,947	4,319	
PWT	% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)		134%	106%	101%	100%
PWT	% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)		108%	100%	102%	100%
CDP	% of gas well operation components in compliance [reported quarterly]		94%	99%	99%	100%
Court	% of cases completed		106%	94%	100%	102%
Court	% of Warrants Cleared		New Measure in FY 2016			110%
Court	% of Payments Collected after 31 day phone call		New Measure in FY 2016			35%
Court	% of Payments collected after 30 Day Post card		New Measure in FY 2016			60%
Court	% of Citations Keyed Without Error	New Measure in FY 2016			100%	
Court	% of Cashier Errors in Case Management	New Measure in FY 2016			1%	
Court	% of Citations entered within 5 days	New Measure in FY 2016			100%	
Police	Crime and Compliance	% of UCR Part I crimes cleared (not to be used for official reporting purposes)	20%	28%	29%	20%
Police		Committed Time to all calls (minutes)	75.43	87.83	86.47	80
Police		Arrests (target based on historical estimate)	18,145	17,046	15,186	16,000
Police		APD Facebook Likes	8,878	38,398	59,553	60,000
Police		APD Twitter Followers	9,946	23,567	43,280	42,000
Police		APD YouTube Channel Views	365,590	500,458	1,911,188	1,500,000
Police		DWI Crashes	458	441	450	427
Police		Domestic Violence Reports	3,744	3,741	3,800	3,610
Police		Domestic Violence Victims Served	5,059	4,181	4,843	4,900
Police		Human Trafficking Victims Served	18	16	20	50

Business Plan

Public Safety Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Police	Crime and Compliance (cont.)	Injury Crashes	2,468	2,524	2,670	2,375
Police		Violent Crimes Index (not to be used for official reporting purposes)	1,865	1,808	2,040	1,615
Police		Property Crimes Index (not to be used for official reporting purposes)	15,427	13,196	13,744	12,350
Police		Social Media Reach – Impression Demographics	New Measure in FY 2015		744,000	750,000
Police		Number of Procedural Justice Stories for the public	New Measure in FY 2016			24
Police		Outreach Presentations Dedicated to Human Trafficking	New Measure in FY 2016			75
Police		Outreach Hours Dedicated to Domestic Violence	New Measure in FY 2016			3,500
Fire	Workload Measures	9-1-1 Dispatch Center Calls For Service (calls from 9-1-1 phone switch)	419,463	427,837	427,050	430,000
Fire		Police Calls for Service Handled and Processed by PD Dispatch	350,127	323,999	328,599	325,000
Fire		Emergency Calls	2,734	1,453	1,160	1,750
Fire		Priority 1 Calls	114,093	90,759	93,524	90,000
Fire		Priority 2 Calls	53,171	51,519	60,549	52,000
Fire		Priority 3 Calls	180,129	180,268	173,366	180,000
Fire		Officer Initiated (not included in total)	136,956	68,873	162,623	110,000
Fire		Ambulance Dispatched Calls for Service	47,186	45,879	48,217	47,500
Fire		Fire Dispatched Calls for Service ⁽²⁾	36,512	38,564	41,011	40,600
Fire		Fires ⁽²⁾	3,272	3,647	3,388	3,800
Fire		Emergency Medical Service ⁽²⁾	29,346	30,744	31,645	32,500
Fire		Other ⁽²⁾	3,894	4,176	5,259	4,300
Fire		Dispatched Animal Services After-Hours Calls for Service ⁽²⁾	757	635	659	750
Fire		Fire Department Incidents (un-audited) ⁽²⁾	35,572	38,542	40,496	39,935
Fire		Fires ⁽²⁾	976	1,004	836	985
Fire		Emergency Medical Service ⁽²⁾	17,928	18,925	19,209	19,500
Fire		Other Emergency Incidents ⁽²⁾⁽³⁾	16,668	18,613	20,451	19,450
Fire		Fire Department RMS Unit Responses (un-audited) ⁽²⁾⁽⁴⁾	48,785	51,975	54,915	55,373
Police		Total patrol responses (target based on historical estimate)	186,621	175,214	176,915	175,000

Business Plan



Financial Summaries

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

Financial Summaries

FY 2016 OPERATING POSITIONS

FY 2016 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Beginning Balance	\$ -	\$ 540	\$ 1,546,279
Total Revenues	\$ 223,530,616	\$ 129,264,074	\$ 10,602,525
Total Interfund Transfers	\$ (1,607,291)	\$ (18,881,659)	\$ (1,933,726)
Total Available Funds	\$ 221,923,325	\$ 110,382,955	\$ 10,215,078
Total Expenditures	<u>\$ 221,894,956</u>	<u>\$ 110,375,869</u>	<u>\$ 9,695,789</u>
Ending Balance	\$ 28,370	\$ 7,086	\$ 519,289

Financial Summaries

FY 2016 OPERATING POSITIONS

FY 2016 OPERATING POSITIONS

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ 193,932	\$ 334,270	\$ 2,381,331	\$ 2,914,116	\$ 7,370,469
\$ 10,379,668	\$ 13,020,862	\$ 14,752,584	\$ 39,411,385	\$ 440,961,715
\$ 1,235,983	\$ (7,306,263)	\$ 6,889,354	\$ 5,211,881	\$ (16,391,721)
\$ 11,809,583	\$ 6,048,869	\$ 24,023,270	\$ 47,537,382	\$ 431,940,463
<u>\$ 11,808,427</u>	<u>\$ 5,801,973</u>	<u>\$ 22,931,041</u>	<u>\$ 44,782,042</u>	<u>\$ 427,290,097</u>
\$ 1,156	\$ 246,896	\$ 1,092,229	\$ 2,755,340	\$ 4,650,366

Financial Summaries

FY 2016 REVENUES AND EXPENDITURES

FY 2016 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Property Taxes	\$ 83,548,790	\$ -	\$ -
Sales Taxes	58,781,658	-	-
Hotel Occupancy and Other Taxes	2,798,141	-	7,990,435
Water Sales and Wastewater Charges	-	124,169,965	-
Franchise Fees	38,057,499	-	-
Licenses and Permits	5,804,056	-	-
Leases and Rents	6,063,233	-	-
Fines and Forfeitures	13,393,407	-	-
Service Charges and Recreational Programs	13,785,789	4,477,309	2,612,090
Interest and Miscellaneous Revenues	<u>1,298,043</u>	<u>616,800</u>	<u>-</u>
Total FY 2016 Revenues	\$ 223,530,616	\$ 129,264,074	\$ 10,602,525

Expenditures by Classification

Salaries and Benefits	\$ 171,853,113	\$ 14,774,283	\$ 2,163,060
Supplies, Maintenance, and Training	47,679,938	94,901,585	6,811,857
Capital Outlays	<u>2,361,905</u>	<u>700,000</u>	<u>720,872</u>
Total FY 2016 Expenditures	\$ 221,894,956	\$ 110,375,868	\$ 9,695,789

Financial Summaries

FY 2016 REVENUES AND EXPENDITURES

FY 2016 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ -	\$ -	\$ -	\$ 39,213,792	\$ 122,762,582
-	-	14,695,414	-	73,477,072
-	-	-	-	10,788,576
-	-	-	-	124,169,965
-	-	-	-	38,057,499
-	-	-	-	5,804,056
-	-	-	-	6,063,233
-	-	-	-	13,393,407
10,379,668	12,975,903	-	-	44,230,759
-	44,959	57,170	197,593	2,214,565
\$ 10,379,668	\$ 13,020,862	\$ 14,752,584	\$ 39,411,385	\$ 440,961,715

\$ 7,307,362	\$ 2,078,608	\$ 5,532,638	\$ -	\$ 203,709,064
4,298,545	3,663,365	17,398,403	44,782,042	219,535,735
202,520	60,000	-	-	4,045,297
\$ 11,808,427	\$ 5,801,973	\$ 22,931,041	\$ 44,782,042	\$ 427,290,096

Financial Summaries

FY 2016 RESERVES

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

SELECTED FINANCIAL RESERVES FY 2016 OPERATING POSITION

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2014	\$ 6,313,368	\$ 17,537,133	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	224,811	624,476	(500,000)	-	-
Balance on September 30, 2015	\$ 6,538,179	\$ 18,161,609	\$ 3,562,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	-	-	-	-	-
Balance on September 30, 2016	\$ 6,538,179	\$ 18,161,609	\$ 3,562,075	\$ 17,151,326	\$ 1,717,904

Notes:

In FY 2015, a total of \$500,000 was transferred to the General Fund to cover the shortfall in red light camera revenue.

Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve at the beginning of FY 2016 is \$6,538,179, which represents 3 percent of General Fund recurring expenditures.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside one month of net General Fund expenditures, and will be \$18,161,609 at the beginning of FY 2016.

Business Continuity Reserve

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

Landfill Lease Reserve

Funding was provided from the lease of the Landfill in March of 2005. The balance of this reserve, coupled with the Unallocated, Working Capital, and Business Continuity Reserves, is equivalent to approximately 20.7 percent of General Fund recurring expenditures.

Other Post-Employment Benefits Reserve

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

General Fund Summary

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Community Services, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund. In FY 2016, General Fund revenues and transfers are budgeted at \$221,923,325 and expenditures are budgeted at \$221,894,956.

FY 2016 Operating Position

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
GENERAL FUND REVENUES	\$ 210,580,621	\$ 216,128,130	\$ 215,169,709	\$ 223,530,616
INTERFUND TRANSFERS:				
Water and Sewer Fund Indirect Cost	3,322,290	\$ 3,547,879	\$ 3,547,879	\$ 3,861,304
Conv. & Event Svcs. Fund Indirect Cost	723,852	594,852	594,852	691,824
Storm Water Indirect Cost	360,459	365,866	365,866	384,387
IMF Energy Projects (for Opterra)	-	-	-	195,075
One-time General Gas Funds	3,980,000	-	-	4,030,868
To IT ISF for one-time projects	-	-	-	(1,948,056)
TIRZ 4 Reimbursement	-	-	-	750,000
Parks and Airport Gas support for APFA	-	-	-	215,000
From SWUF for capital reimbursement	463,055	463,055	463,055	463,055
From SWUF for engineering reviews	-	88,699	88,699	88,699
To APFA Fund	(511,995)	(511,995)	(511,995)	(1,011,995)
(To) from General Gas Fund (one time)	-	827,725	827,725	-
(To) from General Gas Fund	-	109,430	109,430	-
(To) from Airport Gas Fund	-	1,323,597	1,323,597	-
To Park Performance Fund	(1,539,456)	(1,539,456)	(1,539,456)	(1,497,153)
From Park Performance Fund, FY 2010 debt repayment	786,095	-	-	-
(To) from Knowledge Services Fund	232,500	-	-	-
To FY 2016, use of FY 2014 ending balance	687,000	-	-	909,000
To Working Capital and Unallocated Reserves	(627,796)	-	(849,287)	-
Additional support for Health Insurance Fund	-	-	-	(650,000)
From Business Continuity Reserve (BCR) for Special Transit	-	1,000,000	354,182	-
From BCR for Red Light Camera revenue loss	-	-	500,000	-
To Special Transportation Fund	(1,299,036)	(1,995,744)	(1,349,926)	(1,199,945)
To Street Maintenance Fund for Traffic	(5,026,265)	(4,987,628)	(4,987,436)	(4,722,827)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	(615,824)	(2,880,246)	(3,229,342)	(1,607,291)
TOTAL AVAILABLE FUNDS	\$ 209,964,797	\$ 213,247,884	\$ 211,940,367	\$ 221,923,325
GENERAL FUND EXPENDITURES	\$ 209,668,487	\$ 213,245,042	\$ 211,885,895	\$ 221,894,956
ENDING BALANCE	\$ 296,310	\$ 2,842	\$ 54,472	\$ 28,370

General Fund Summary

GENERAL FUND EXPENDITURES

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

GENERAL FUND FY 2016 Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
FIRE				
Administration	\$ 3,798,866	\$ 4,124,935	\$ 4,131,279	\$ 4,333,709
Business Services	614,345	861,306	809,713	875,235
Operations	34,350,133	33,896,932	33,498,486	35,966,957
Prevention	1,521,144	1,417,990	1,561,540	1,666,857
Medical Services	404,455	509,081	530,394	506,286
Training	495,812	608,724	685,991	655,460
Resource Management	1,168,474	1,349,471	1,448,218	1,613,886
Emergency Management	220,217	278,260	241,512	282,753
Special Events	301,980	306,123	313,938	312,766
Gas Well Response	350,350	452,392	315,052	426,704
TOTAL	\$ 43,225,776	\$ 43,805,214	\$ 43,536,122	\$ 46,640,614
LIBRARY				
Administration	\$ 1,099,094	\$ 1,253,031	\$ 1,351,707	\$ 1,140,468
Operations & Facility Mgmt.	2,381,836	2,233,863	2,329,498	2,325,465
Content Mgmt. & Virtual Experience	2,282,712	2,274,823	2,175,357	2,280,886
Program Mgmt. & Community Engagement	1,439,226	1,582,170	1,482,507	1,528,791
TOTAL	\$ 7,202,869	\$ 7,343,887	\$ 7,339,070	\$ 7,275,610
CODE COMPLIANCE				
Administration	\$ 742,658	\$ 766,544	\$ 790,249	\$ 728,055
Code Compliance	2,452,064	2,342,591	2,340,003	2,453,932
Animal Services	2,044,434	2,172,436	2,138,636	2,242,178
Multifamily Inspection	333,588	338,536	349,756	351,770
TOTAL	\$ 5,572,744	\$ 5,620,107	\$ 5,618,644	\$ 5,775,935

General Fund Summary

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
POLICE				
Administration	\$ 8,357,487	\$ 9,067,767	\$ 9,132,009	\$ 9,584,786
Jail Operations	3,553,094	4,923,404	4,933,185	4,592,968
Field Operations	1,259,266	874,978	875,594	866,143
Patrol Operations	42,646,424	43,941,136	44,423,964	45,912,977
Traffic	8,152,790	5,668,513	5,562,719	5,679,544
Special Operations	-	1,678,617	1,692,673	1,942,590
Special Events	-	708,676	701,071	759,177
Criminal Investigations	8,879,747	3,288,407	3,363,457	3,528,316
Special Invesitgations	-	3,449,596	3,323,486	3,498,643
Covert	-	2,377,460	2,188,055	2,417,970
Business Services	5,367,049	563,576	828,700	764,638
Information Resources	-	2,446,365	2,161,555	2,105,314
Research & Development	-	591,308	382,537	568,521
Fiscal Services	-	1,706,478	1,766,424	1,651,547
Community Support	4,035,572	917,828	834,056	902,402
Youth Support	-	2,040,521	2,096,636	2,125,495
Victim Services	-	525,901	532,010	547,320
Personnel	2,014,624	2,291,924	2,179,829	2,382,537
Technical Services	4,373,346	3,442,551	3,522,217	3,276,221
TOTAL	\$ 88,639,400	\$ 90,505,006	\$ 90,500,177	\$ 93,107,109
PARKS AND RECREATION				
Administration	\$ 1,412,723	\$ 1,414,482	\$ 1,400,919	\$ 1,266,283
Marketing	395,600	365,786	336,808	360,184
Planning	830,997	899,402	800,723	788,113
Business Services	623,847	749,571	665,545	675,374
Recreation Program Administration	109,589	107,961	111,194	111,078
Field Maintenance	4,176,298	4,354,540	4,238,773	4,454,934
Asset Management	1,875,845	1,785,405	1,885,437	1,945,165
Forestry	1,279,714	1,245,902	1,254,864	1,550,523
North District	1,775,734	1,878,682	1,891,510	1,915,440
South District	1,625,977	1,721,862	1,693,590	1,769,364
TOTAL	\$ 14,106,323	\$ 14,523,594	\$ 14,279,362	\$ 14,836,457
PUBLIC WORKS AND TRANSPORTATION				
Administration	\$ 1,065,718	\$ 1,069,285	\$ 1,025,218	\$ 1,092,211
Construction Management	498,758	497,753	495,791	516,448
Traffic Engineering	740,432	916,303	868,350	955,271
School Safety	458,768	470,291	453,050	457,729
Solid Waste Operations	322,973	298,291	295,297	397,940
Engineering CIP	793,692	757,433	769,860	795,964
Inspections	1,462,223	1,432,093	1,442,914	1,478,415
Survey	248,393	239,748	247,361	248,381
Business Services	479,251	466,654	484,558	481,702
Custodial	608,519	577,528	606,718	630,434
Facility Repair	2,432,056	2,186,791	2,246,734	3,357,230
Information Services	331,254	361,362	343,516	374,324
Operations Support	232,120	224,993	214,139	226,073
TOTAL	\$ 9,674,158	\$ 9,498,525	\$ 9,493,506	\$ 11,012,122

General Fund Summary

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
ECONOMIC DEVELOPMENT	\$ 381,054	\$ 709,726	\$ 649,992	\$ 658,584
COMMUNITY DEVELOPMENT AND PLANNING				
Administration	\$ 1,337,005	\$ 1,421,549	\$ 1,219,711	\$ 1,194,430
Strategic Planning	1,298,533	1,361,936	1,345,249	1,544,012
Development Services	3,043,828	3,235,396	3,133,814	3,212,792
Neighborhood Initiatives	6,652	7,194	7,100	5,964
Environmental Health	452,022	396,555	443,734	392,231
Real Estate Services	<u>521,854</u>	<u>408,032</u>	<u>424,043</u>	<u>417,780</u>
TOTAL	\$ <u>6,659,894</u>	\$ <u>6,830,662</u>	\$ <u>6,573,652</u>	\$ <u>6,767,209</u>
AVIATION	\$ 839,098	\$ 859,547	\$ 853,035	\$ 937,830
CITY MANAGER'S OFFICE				
City Manager's Office	\$ 870,298	\$ 933,341	\$ 853,151	\$ 968,917
Mayor & Council	60,623	65,801	62,085	66,972
Transit Support	<u>19,823</u>	<u>26,632</u>	<u>21,671</u>	<u>26,632</u>
TOTAL	\$ <u>950,744</u>	\$ <u>1,025,774</u>	\$ <u>936,907</u>	\$ <u>1,062,521</u>
INTERNAL AUDIT	\$ 480,791	\$ 538,832	\$ 538,515	\$ 564,342
JUDICIARY	\$ 896,031	\$ 904,983	\$ 877,267	\$ 933,378
CITY ATTORNEY'S OFFICE				
Administration	\$ 932,082	\$ 1,213,573	\$ 1,171,494	\$ 1,118,746
Litigation	745,602	937,120	955,260	1,067,431
Municipal Law	823,725	846,006	690,439	848,822
Citizen Services	<u>1,356,317</u>	<u>1,035,194</u>	<u>945,800</u>	<u>882,090</u>
TOTAL	\$ <u>3,857,727</u>	\$ <u>4,031,893</u>	\$ <u>3,762,993</u>	\$ <u>3,917,088</u>
HUMAN RESOURCES				
Administration	\$ 266,888	\$ 472,346	\$ 390,003	\$ 356,622
Employee Operations	725,382	692,845	605,011	597,677
Employee Services	549,595	441,009	441,563	549,864
Organizational Development	625,021	601,979	678,897	644,378
Risk Management	<u>534,508</u>	<u>652,966</u>	<u>723,055</u>	<u>829,413</u>
TOTAL	\$ <u>2,701,394</u>	\$ <u>2,861,145</u>	\$ <u>2,838,530</u>	\$ <u>2,977,953</u>
FINANCE				
Administration	\$ 1,197,369	\$ 1,015,734	\$ 1,028,170	\$ 824,612
Accounting	657,995	666,447	710,032	733,095
Purchasing	480,615	483,656	504,350	486,023
Treasury	1,511,397	1,670,659	1,632,425	1,743,667
Payroll/Payables	431,250	456,050	448,990	417,149
Office of Management and Budget	<u>726,334</u>	<u>803,145</u>	<u>704,375</u>	<u>809,422</u>
TOTAL	\$ <u>5,004,959</u>	\$ <u>5,095,691</u>	\$ <u>5,028,342</u>	\$ <u>5,013,968</u>

General Fund Summary

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
MANAGEMENT RESOURCES				
Office of Communication	\$ 897,827	\$ 889,840	\$ 901,430	\$ 849,939
Action Center	524,375	507,320	474,573	953,152
Executive and Legislative Support	1,463,862	1,543,999	1,561,735	1,593,610
Intergovernmental Relations	<u>158,536</u>	<u>174,651</u>	<u>163,106</u>	<u>173,993</u>
TOTAL	\$ 3,044,600	\$ 3,115,810	\$ 3,100,844	\$ 3,570,695
NON-DEPARTMENTAL				
Non-Departmental	\$ 7,468,759	\$ 7,271,919	\$ 7,719,021	\$ 7,371,804
Non-Departmental Projects	129,910	1,284,752	642,376	1,284,752
Non-Departmental METF	-	-	-	300,000
TOTAL	\$ 7,598,669	\$ 8,556,671	\$ 8,361,397	\$ 8,956,556
INFORMATION TECHNOLOGY				
Administration	\$ 639,855	\$ 751,291	\$ 760,959	\$ 664,291
Project Management	777,564	957,633	936,761	1,053,590
Infrastructure	150,302	170,146	160,132	177,161
Business Development	432,419	415,926	424,268	530,792
Software Services	<u>2,287,416</u>	<u>2,049,590</u>	<u>2,038,310</u>	<u>2,155,773</u>
TOTAL	\$ 4,287,556	\$ 4,344,586	\$ 4,320,431	\$ 4,581,607
MUNICIPAL COURT				
	\$ 2,921,218	\$ 3,073,388	\$ 2,977,181	\$ 3,305,378
Health Insurance Fund Support				
	\$ 1,623,484	\$ -	\$ -	\$ -
Storm Related Expenses				
	-	-	299,926	-
TOTAL - GENERAL FUND				
	\$ 209,668,487	\$ 213,245,042	\$ 211,885,895	\$ 221,894,956

General Fund Summary

GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 64.9 percent of General Fund revenues, to Miscellaneous Revenues, which comprise 0.7 percent.

Taxes

The largest single revenue source for the General Fund is Ad Valorem taxes, also known as property taxes. The adopted property tax rate for FY 2016 is \$0.6480 per \$100 valuation. Of this tax rate, 68.8 percent, or \$0.4460, will be used for General Fund activities. The remaining 31.2 percent or \$0.2020 will be used for debt service. General Fund property tax revenue for FY 2016 is estimated to be \$83,548,790 from the total tax base of \$19,548,821,241. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2016 is estimated at \$58,781,658. Other taxes include the Criminal Justice Tax, Bingo Tax, and Liquor Tax.

Franchise Fees

Franchise Fees are those fees paid by utilities for the use of City streets, alleys, and property in providing their services to citizens, and account 17.0 percent of the General Fund revenues. The largest of these is the Electric Franchise Fee, at \$13.28 million. Other Franchise Fees include the Telephone, Water, Cable Television, Gas utilities, and royalties from the Landfill.

Service Charges

Service Charges account for 6.2 percent of General Fund revenues, at \$13,785,789. These fees are charged by the City for the use of City facilities or services. This includes selected code compliance fees, various reviews and inspections conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered.

All Other Revenues

The other revenue sources for the General Fund include Fines and Forfeitures, Licenses and Permits, Leases and Rent, and Miscellaneous. Fines and Forfeitures account for 6.0 percent of General Fund revenue, at \$13,393,407. Municipal Court fines account for 98.0 percent of Fines and Forfeitures, at \$13,155,085. Licenses and Permits account for 2.6 percent of General Fund revenue, and include development-related permits such as building, mechanical, electrical and plumbing permits, and certificates of occupancy. Also included in the category are health and safety items such as fire and child care permits. Total revenue for this category is \$5,804,056. Leases and Rents are estimated at \$6,063,233, or 2.7 percent and the leasing of the City's landfill at \$2.2 million are the two largest revenue sources. The final revenue category is Miscellaneous at \$1,298,043, or 0.6 percent.

INTERFUND TRANSFERS

Interfund transfers for FY 2016 include three categories. The first of these is indirect costs, which are payments by non-General Fund departments for services received from the General Fund. These services include payroll, information technology, accounting, and building use. Indirect costs total \$4,937,515 for FY 2016. Support for other funds includes amounts paid by the General Fund to the Special Transit Fund (\$1,199,945), Park Performance Fund (\$1,497,153), and Street Maintenance Fund for Traffic (\$4,726,587). In FY 2016 one-time funds used for expenditures in the General Fund total \$3,651,887.

General Fund Summary

GENERAL FUND FY 2016 Revenues

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
TAXES				
Ad Valorem Taxes	\$ 76,856,158	\$ 79,236,434	\$ 78,611,336	\$ 83,548,790
Sales Tax	52,661,996	54,275,305	56,247,523	58,781,658
Major Event Trust Fund Revenue	-	-	-	300,000
Criminal Justice Tax	429,740	455,044	409,191	429,915
State Liquor Tax	1,777,613	1,820,000	1,949,241	1,988,226
Bingo Tax	87,716	100,000	85,416	80,000
TOTAL TAXES	\$ 131,813,223	\$ 135,886,783	\$ 137,302,707	\$ 145,128,589
LICENSES AND PERMITS				
Building Permits	\$ 1,840,156	\$ 2,247,059	\$ 1,955,000	\$ 1,982,430
Electrical Permits	89,168	82,000	96,000	85,000
Plumbing Permits	278,680	260,000	275,000	260,000
Mechanical Permits	138,808	135,000	125,000	125,000
Swimming Pool Permits	96,696	95,000	92,150	96,000
Business Registration	226,427	207,900	202,000	207,900
Certificates of Occupancy	136,899	134,385	135,000	135,000
Boathouse / Pier License	14,059	13,000	13,000	14,000
Food Establishment Permits	708,016	690,250	698,025	696,465
Alcoholic Beverage License	124,253	115,000	109,309	120,000
Food Handlers Permit	103,530	98,727	86,267	72,397
Dog and Cat License	51,308	60,000	49,000	51,576
Euthanasia Fees, Other Animal Fees	15,507	15,050	20,584	16,676
Animal Services - Owner Surrender Fees	-	63,650	33,055	31,380
Burglar Alarm Permit	922,850	1,040,000	955,974	1,040,000
Abandonment Fees	2,540	2,000	3,000	2,000
Child Care License / Permit	61,635	60,034	61,950	62,689
Fire Permits	188,037	169,000	169,000	169,000
Fire Inspection Fees	266,475	307,500	200,000	270,000
Fire OT and Re-inspection Fees	138,203	20,000	20,000	20,000
Fire Operational Permits	202,215	205,000	150,000	200,000
Fire Applicant Fees	43,900	60,000	60,000	60,000
Securing Code Violations	42,795	30,000	2,700	2,658
Irrigation Permits	44,075	45,000	43,000	43,000
Special Event Parking	13,850	12,000	14,000	14,000
Parking Meter Revenue	14,782	13,200	13,791	16,585
Pedicab Revenues	9,100	7,495	7,000	7,800
Other Licenses / Permits	3,679	1,500	3,393	2,500
TOTAL LICENSES / PERMITS	\$ 5,777,643	\$ 6,189,750	\$ 5,593,198	\$ 5,804,056

General Fund Summary

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
SERVICE CHARGES				
Vital Statistics	\$ 247,528	\$ 230,000	\$ 248,846	\$ 235,000
Zoning Board of Adjustment	400	1,000	-	-
Rezoning Fees	89,328	75,000	85,000	85,000
Plat Review / Inspection	150,239	85,000	280,000	127,000
Landscape / Tree Preservation Fees	12,014	10,000	10,000	10,000
Building Inspection Fees	76,878	62,709	70,000	70,000
Drilling / Gas Well Inspection Fees	551,000	348,000	406,000	261,000
Gas Well Reinspection Fee	472,000	578,000	684,000	676,000
Gas Well Supplemental Fee	54,830	30,000	8,750	3,500
Gas Well Operational Permit Fee	-	449,750	-	-
Plan Review Fee	785,367	873,973	867,000	861,000
Public Works Reimbursements	645,256	575,000	597,000	575,000
Inspection Transfer	1,029,281	980,000	1,060,000	1,005,000
Survey Transfer	150,875	140,000	155,000	140,000
Real Estate Transfer	385,609	281,534	275,000	289,000
Construction Management Fees	75,933	25,000	96,209	50,000
Saturday Inspection Fees	37,550	25,000	35,000	30,000
Food Service Application Fees	51,600	58,650	49,500	52,550
Police Admin. Services Revenue	82,050	75,000	75,000	75,000
Jail Support revenues	43,198	51,500	51,500	51,500
Abandoned Vehicle Search Fees	4,560	8,000	8,000	8,000
Police Towing	159,640	150,000	150,000	150,000
Water Data Service Charge	416,902	415,277	415,277	415,277
PILOT - Water	3,776,052	3,908,159	3,908,159	3,998,011
Impoundment Fees	62,370	60,000	62,400	61,838
Animal Adoption Fees	185,646	210,000	175,000	165,000
Animal Awareness / Safety Program	6,615	10,000	4,000	5,820
Vet Services	13,456	15,000	15,000	13,791
Multi-Family Annual Inspections	604,873	600,000	700,000	630,000
Extended-Stay Annual Inspections	192,109	175,000	215,000	180,480
Dangerous Structure Demolition Fees	7,075	10,000	11,000	8,068
Nuisance Abatement	54,336	40,000	26,400	34,815
Multi-Family Re-Inspections	3,150	8,500	1,350	7,638
Duplex Registration / Re-Inspections	31,183	29,400	25,424	23,719
Food Establishment Re-Inspection	2,400	4,650	1,500	1,500
Swimming Pool Re-Inspections	3,000	4,500	3,384	4,229
Street Cuts	178,842	130,000	140,000	130,000
Fire Initial Inspection	67,365	66,600	66,600	66,600
Park Bond Fund Reimb.	49,775	70,000	50,000	50,000
Transportation Bond Fund Reimb.	95,000	95,000	95,000	95,000
AISD - SRO Program, PD and Fire	1,209,534	1,284,534	1,287,056	1,284,534
Mowing Services	86,126	60,000	97,200	58,883

General Fund Summary

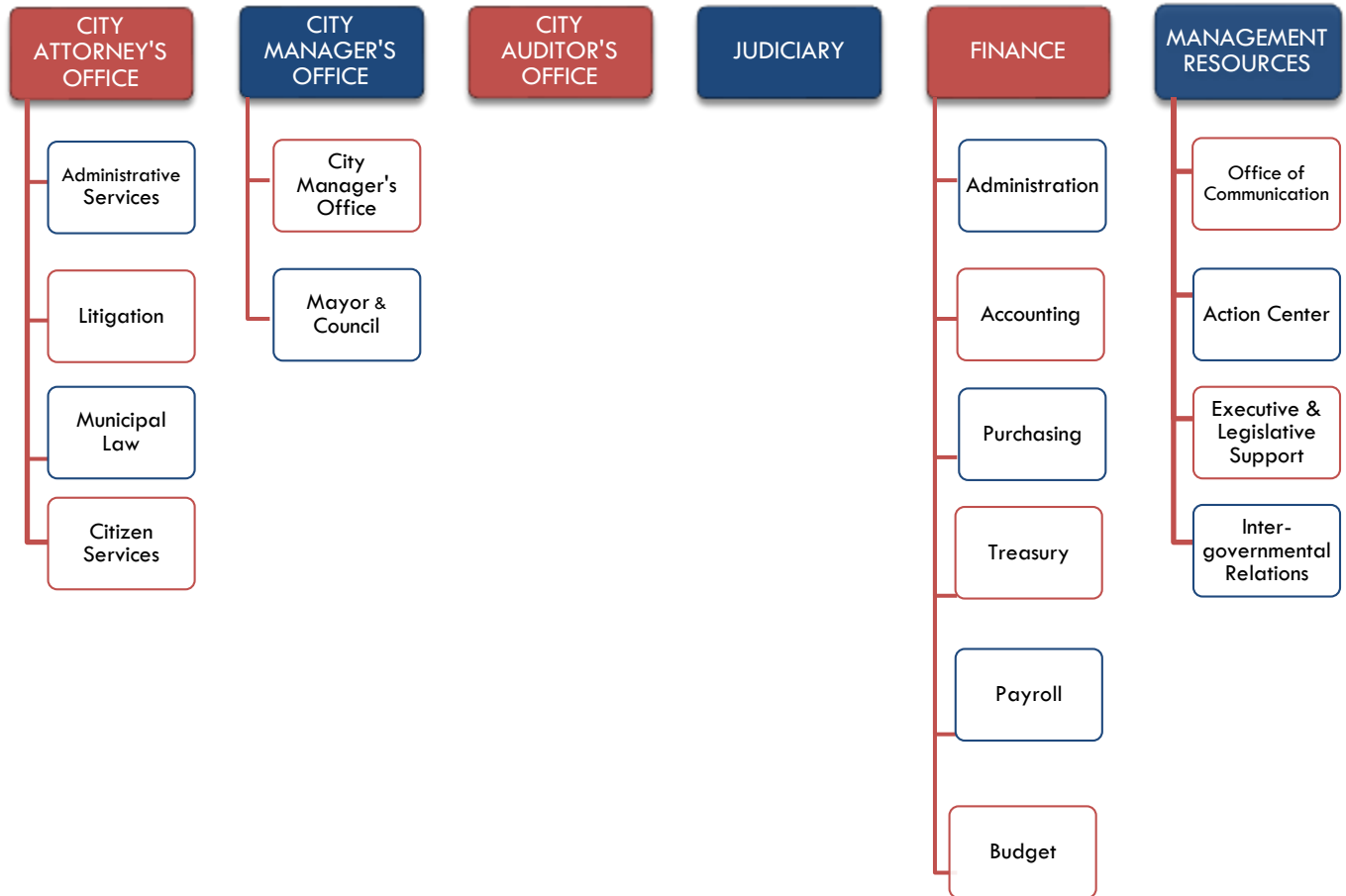
	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
SERVICE CHARGES CONTINUED				
State Reimbursement - Transport.	65,727	65,725	65,415	71,232
Non-Resident Library Cards	42,201	40,000	40,052	40,052
Miscellaneous revenue, for infrastructure	-	1,284,752	-	1,284,752
Other Service Charges	435,421	416,250	334,563	400,000
TOTAL SERVICE CHARGES	\$ 12,694,294	\$ 14,116,463	\$ 12,951,585	\$ 13,785,789
FRANCHISE FEES				
Electrical Utility	\$ 13,329,973	\$ 12,979,373	\$ 13,200,057	\$ 13,279,258
Gas Utility	3,111,738	2,353,133	2,807,727	2,852,651
Water Utility	6,727,110	7,165,715	6,923,479	7,414,388
Telephone Utility	4,869,533	5,016,734	4,756,724	4,566,455
Sanitation Franchise	1,624,345	1,605,600	1,647,000	1,660,000
City Waste Royalty	1,302,496	1,250,000	1,380,000	1,310,000
Non-City Waste	1,832,899	1,794,000	2,104,000	2,107,000
Storm Clean-Up Fees	56,548	-	56,700	56,700
Methane Royalties	18,829	24,800	38,000	25,000
Brush Royalty	48,483	45,800	44,600	74,000
City Department Waste Rebate	60,033	57,300	58,000	54,500
Taxicab Franchise	130,720	161,995	74,543	70,000
Cable TV Franchise	3,967,848	3,763,772	4,351,462	4,587,547
TOTAL FRANCHISE FEES	\$ 37,080,555	\$ 36,218,222	\$ 37,442,292	\$ 38,057,499
FINES AND FORFEITURES				
Municipal Court	\$ 13,152,165	\$ 13,749,281	\$ 12,434,603	\$ 13,155,085
Red Light Revenue	2,144,629	2,170,000	1,364,281	-
Library Fines	247,100	260,000	238,322	238,322
TOTAL FINES/FORFEITURES	\$ 15,543,894	\$ 16,179,281	\$ 14,037,206	\$ 13,393,407
LEASES AND RENTS				
Sheraton Ground Lease	\$ 282,816	\$ 288,952	\$ 286,419	\$ 289,915
Terminal Building Lease	97,083	100,298	93,758	101,612
Hangar Rental	288,953	287,160	298,472	287,160
Tie Down Charges	27,793	30,600	27,540	27,540
Land and Ramp Lease	376,011	382,650	383,161	383,161
Ballpark Lease	2,000,000	2,000,000	2,000,000	2,000,000
Cell Phone Tower Leases	189,058	114,450	156,763	140,000
Landfill Lease	2,155,870	2,163,840	2,445,000	2,209,000
Landfill Lease, Deferred revenue	457,259	457,259	457,259	457,259
Pipeline License Agreements	44,529	40,000	45,000	45,000
Message Board Rentals	35,326	50,000	50,000	50,000
Misc. Leases / Rents (Copier Concession)	95,033	71,000	72,586	72,586
TOTAL LEASES/RENTS	\$ 6,049,731	\$ 5,986,209	\$ 6,315,958	\$ 6,063,233

General Fund Summary

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
MISCELLANEOUS REVENUE				
Interest	\$ 294,632	\$ 280,144	\$ 294,012	\$ 299,892
Auction Income	48,299	38,000	25,000	29,000
Risk Management Damages	218,705	190,000	158,000	191,900
Ballpark Settlement Agreement	1,000,000	1,000,000	1,000,000	727,500
Beverage contract	<u>59,645</u>	<u>43,279</u>	<u>49,751</u>	<u>49,751</u>
TOTAL MISCELLANEOUS	\$ 1,621,281	\$ 1,551,423	\$ 1,526,763	\$ 1,298,043
TOTAL - GENERAL FUND REVENUES	\$ 210,580,621	\$ 216,128,130	\$ 215,169,709	\$ 223,530,616

Policy Administration

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



General Fund

CITY ATTORNEY'S OFFICE: Teris Solis, City Attorney

Department Narrative

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



At A Glance

- 38 Authorized Positions
- Budget Break Down
 - Personnel Services \$3,571,143
 - Operating Expense 345,945
 - **Total** **\$3,917,088**

City-wide Budget Impacts

FY 2016 expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016.

Scorecard

City Attorney's Office Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
% of contracts reviewed within five business days	100%	100%	100%	95%
% of Municipal Court cases disposed	68%	75%	55%	55%
Revenue received through collections	\$853,232	\$677,803	\$530,000	\$475,000
% of investigations reviewed within 20 days	100%	100%	80%	80%
% of discrimination/harassment allegations reviewed within 30 days	100%	100%	70%	70%
Average amount paid per lawsuit	\$19,001	\$6,635	\$15,000	\$15,000
Number of liability cases successfully closed	21	20	15	15
% of lawsuits handled in-house	75%	57%	70%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	131	115	80	80

General Fund

City Attorney's Office Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 932,082	\$ 1,213,573	\$ 1,171,494	\$ 1,118,746
Litigation	745,602	937,120	955,260	1,067,431
Municipal Law	823,725	846,006	690,439	848,822
Citizen Services	1,356,317	1,035,194	945,800	882,090
TOTAL	\$ 3,857,727	\$ 4,031,893	\$ 3,762,993	\$ 3,917,088

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	38	38	38	38
Personnel Services	\$ 3,397,919	\$ 3,551,326	\$ 3,280,254	\$ 3,571,143
Operating Expenses	459,808	480,567	482,739	345,945
Capital Outlay	-	-	-	-
TOTAL	\$ 3,857,727	\$ 4,031,893	\$ 3,762,993	\$ 3,917,088

General Fund

CITY MANAGER'S OFFICE: Trey Yelverton, City Manager

Department Narrative

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



City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016.

City Manager's Office Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
City Manager's Office	\$ 870,298	\$ 933,341	\$ 853,151	\$ 968,917
Mayor & Council	60,623	65,801	62,085	66,972
Transit Support	19,823	26,632	21,671	26,632
TOTAL	\$ 950,744	\$ 1,025,774	\$ 936,907	\$ 1,062,521

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	3	3	3	3
Personnel Services	\$ 803,136	\$ 866,517	\$ 809,529	\$ 893,961
Operating Expenses	167,431	159,257	127,378	168,560
Capital Outlay	-	-	-	-
TOTAL	\$ 950,744	\$ 1,025,774	\$ 936,907	\$ 1,062,521

General Fund

CITY AUDITOR'S OFFICE: Lori Brooks, City Auditor

Department Narrative

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



City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016.

Scorecard

City Auditor's Office Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Recommendations with Management concurrence	98%	98%	98%	90%
Special projects completed	100%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	5	5	5	5
Personnel Services	\$ 454,801	\$ 509,705	\$ 500,268	\$ 525,880
Operating Expenses	25,990	29,127	38,247	38,462
Capital Outlay	-	-	-	-
TOTAL	\$ 480,791	\$ 538,832	\$ 538,515	\$ 564,342

General Fund

JUDICIARY: Stewart Milner, Chief Judge

Department Narrative

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



City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	6	7	7	7
Personnel Services	\$ 857,095	\$ 865,658	\$ 838,644	\$ 898,200
Operating Expenses	38,936	39,325	38,623	35,178
Capital Outlay	-	-	-	-
TOTAL	\$ 896,031	\$ 904,983	\$ 877,267	\$ 933,378

General Fund

FINANCE: Mike Finley, Chief Financial Officer

Department Narrative

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

At A Glance

- 35 Authorized Positions
- Budget Break Down
 - Personnel Services \$3,049,159
 - Operating Expense 1,964,809
 - **Total** **\$5,013,968**

Goals and Objectives

- **Goal:** Continue responsible fiduciary emphasis for the organization and council
 - **Objective:** Identify, target and track vendor participation in contracting efforts
 - **Objective:** Comply with all Financial Regulations and Policies
- **Goal:** Seek New or Alternative Funding Sources
 - **Objective:** Organize to Improve Cost recovery and Enhance Funding

Department Budget Highlights

- Increased recurring funding for Professional Services & Advising \$15,000.
- Increased recurring funding for Tarrant County Contract Adjustment \$7,137
- Increased recurring funding for TAD Contract Adjustment \$2,529
- One-time funding for Bank RFP \$50,000

Department Revenue Highlights

- State Liquor Tax - \$1,988,226
- Bingo Tax - 80,000
- Interest Revenue – 299,892
- **Total - \$2,368,118**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Finance Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Debt service expenditures to total expenditures of GF plus Debt Service	16.67%	16.96%	17.45%	17.29%
Net tax-supported debt per capita	\$853	\$889	\$884	\$873
Net debt to assessed valuation	1.77%	1.8%	1.71%	1.69%
State Comptroller's Transparency Designation	Gold Designation	Platinum Designation	Platinum Designation	Platinum Designation
CAFR with "clean opinion"	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes
Rating agencies ratings on City debt	Affirm & Upgrade	Affirm	Affirm & Upgrade	Affirm
Compliance with debt policy benchmarks	100%	100%	100%	100%
Actual % of variance from estimates	0.47%	0.49%	0.22%	1%
Percent of Received Protests against Total Number of Bids during the reporting period	New Measure in FY 2014	1.7%	<1%	<10%
Percent of Sustained Protests against Total Number of Bids during the reporting period	New Measure in FY 2014	0%	0%	<1%

Finance Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 1,197,369	\$ 1,015,734	\$ 1,028,170	\$ 824,612
Accounting	657,995	666,447	710,032	733,095
Purchasing	480,615	483,656	504,350	486,023
Treasury	1,511,397	1,670,659	1,632,425	1,743,667
Payroll/Payables	431,250	456,050	448,990	417,149
Office of Management and Budget	726,334	803,145	704,375	809,422
TOTAL	\$ 5,004,959	\$ 5,095,691	\$ 5,028,342	\$ 5,013,968

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	37	37	36	35
Personnel Services	\$ 3,055,062	\$ 3,110,445	\$ 3,177,196	\$ 3,049,159
Operating Expenses	1,949,898	1,985,246	1,851,146	1,964,809
Capital Outlay	-	-	-	-
TOTAL	\$ 5,004,959	\$ 5,095,691	\$ 5,028,342	\$ 5,013,968

General Fund

MANAGEMENT RESOURCES: Jennifer Wichmann, Director

Department Narrative

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

At A Glance

- 41 Authorized Positions
- Budget Break Down
 - Personnel Services \$2,999,652
 - Operating Expense 571,043
 - **Total** **\$3,570,695**

Goals and Objectives

- **Goal:** Expand & Enhance the City's Image
 - **Objective:** Promote Community Engagement
 - **Objective:** Create Awareness Around the City's Brand
- **Goal:** Explore Creative, Alternative Transportation Opportunities
 - **Objective:** Maximize Legislative Relationships
- **Goal:** Ensure Availability of Information, Programs, and City Services.
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
 - **Objective:** Implement New Technology and Increase Convenience for the Customer
- **Goal:** Support & Expand Programs to Reduce Environmental Impacts
 - **Objective:** Mitigate Operating Costs * Impact on Environment

Department Budget Highlights

- One-time funding for Brand Awareness Campaign \$25,000
- One-time funding for Website Improvements \$15,000
- Reduced Funding for PT hours (\$17,486)
- Reduced Funding for Lobbying (\$7,658)

Department Revenue Highlights

- Alcoholic Beverage Licenses- \$120,000
- Vital Statistics – 235,000
- **Total -** **\$355,000**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Management Resources Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Action Center first call resolution	96%	98%	97%	95%
% of Action Center calls abandoned	12.3%	5.5%	11%	5%
Action Center calls answered	203,222	199,982	276,986	210,000
Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
Percentage of citizens who agree they receive the info they need when calling a City facility	63%	66%	64%	75%
% of priority bills with positive outcome for the City	75%	NA	75%	75%
Increase YouTube views to reach 100,000 views per year	61,548	92,907	NA	100,000
Increase Social Media Followers – FaceBook and Twitter [reported quarterly]	New Measure in FY 2014	237%	9%	50%
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	New Measure in FY 2014	NA	-1%	25%
Register birth records in the Record Acceptance Queue from the State within one business day	New Measure in FY 2015		91%	95%

Management Resources Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Office of Communication	\$ 897,827	\$ 889,840	\$ 901,430	\$ 849,939
Action Center	524,375	507,320	474,573	953,152
Executive and Legislative Support	1,463,862	1,543,999	1,561,735	1,593,610
Intergovernmental Relations	158,536	174,651	163,106	173,993
TOTAL	\$ 3,044,600	\$ 3,115,810	\$ 3,100,844	\$ 3,570,695

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	34	34	33	41
Personnel Services	\$ 2,466,288	\$ 2,523,972	\$ 2,526,874	\$ 2,999,652
Operating Expenses	578,312	591,838	573,970	571,043
Capital Outlay	-	-	-	-
TOTAL	\$ 3,044,600	\$ 3,115,810	\$ 3,100,844	\$ 3,570,695

General Fund

NON-DEPARTMENTAL: Mike Finley, Chief Financial Officer

Department Narrative

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



Non-Departmental

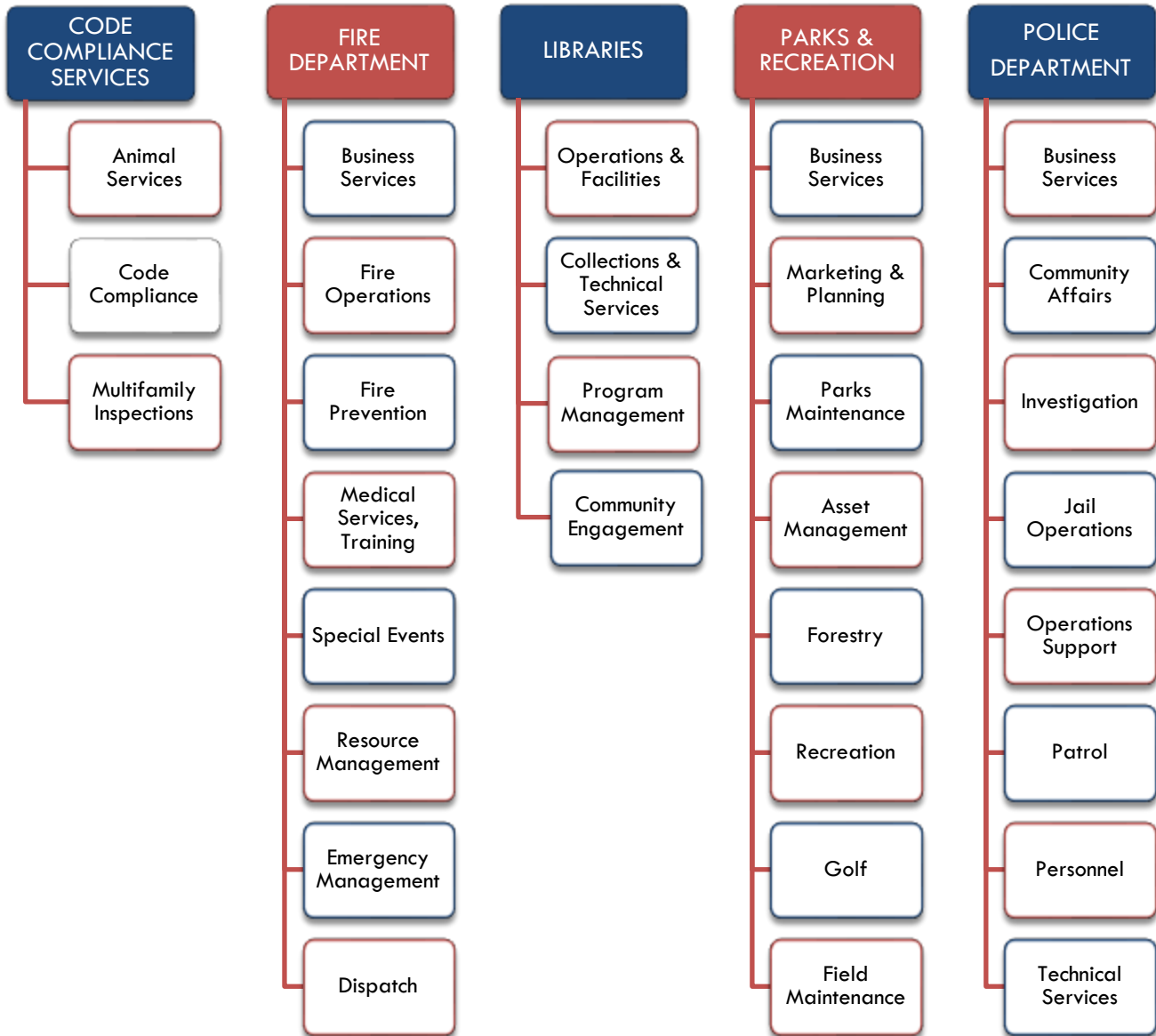
		Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Non-Departmental	\$	7,468,759	\$ 7,271,919	\$ 7,719,021	\$ 7,371,804
Non-Departmental Projects		129,910	1,284,752	642,376	1,284,752
Non-Departmental METF		-	-	-	300,000
TOTAL	\$	7,598,669	\$ 8,556,671	\$ 8,361,397	\$ 8,956,556

General Fund



Neighborhood Services

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



General Fund

CODE COMPLIANCE SERVICES: Mike Bass, Code Compliance Administrator

Department Narrative

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

At A Glance

- 64 Authorized Positions
- Budget Break Down
- Personnel Services \$4,365,457
- Operating Expenses 1,410,478
- **Total** **\$5,775,935**

Goals and Objectives

- **Goal:** Foster Healthy & Attractive Neighborhoods
 - **Objective:** Gain Compliance of Property Maintenance, Health, and Animal Codes
- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement

Budget Highlights

- Increased Recurring Funding for Dangerous & Substandard Structure Inspectors. \$10,196
- Increased Recurring Funding for PT Kennel Hours \$14,110
- Increased Recurring Funding for CC Officers Eligible for Promotion \$43,257
- Reclassification of Animal Services Lead CC Officer \$4,551

Revenue Highlights

- | | |
|-----------------------------------|--------------------|
| • Multi-Family Inspections | \$630,000 |
| • Extended Stay Annual Inspection | 180,480 |
| • Nuisance/Abatement Fees | 34,815 |
| • Owner Release Fee | 31,380 |
| • Swimming Pool Permits | 96,000 |
| • Animal Adoption Fees | 165,000 |
| • Dog & Cat Licenses | 51,576 |
| • <u>Impoundment Fees</u> | <u>61,838</u> |
| • Total - | \$1,251,089 |

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Code Compliance Services Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Number of Animal Services' volunteer hours	13,829	14,268	14,221	14,555
Number of code inspection activities completed	84,387	74,608	86,211	79,011
Number of graffiti complaints abated (city/owner)	563	334	240	261
Number of animal licenses sold in Arlington	9,376	9,299	8,874	9,300
Live Release Rate	65%	80%	77%	80%
Number of animal bites investigated	504	463	481	418
Number of aggressive animal calls for service	991	1,045	1,066	855
Number of animals deemed "Dangerous Animals"	11	5	11	5
Number of owner surrendered animals	2,906	2,808	1,676	2,000
Average number of days from initial code complaint to first action	New Measure in FY 2015		1.9	3
Number of multifamily properties with risk rating improvement from 4 to 3	New Measure in FY 2015		6	10
Number of volunteers/community services participants recruited annually for city-wide beautification efforts	New Measure in FY 2015		5	100
Code Compliance Rate	New Measure in FY 2016			95%

Code Compliance Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 742,658	\$ 766,544	\$ 790,249	\$ 728,055
Code Compliance	2,452,064	2,342,591	2,340,003	2,453,932
Animal Services	2,044,434	2,172,436	2,138,636	2,242,178
Multifamily Inspection	333,588	338,536	349,756	351,770
TOTAL	\$ 5,572,744	\$ 5,620,107	\$ 5,618,644	\$ 5,775,935

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	62	64	64	64
Personnel Services	\$ 4,123,263	\$ 4,158,303	\$ 4,274,503	\$ 4,365,457
Operating Expenses	1,449,481	1,461,799	1,344,141	1,410,478
Capital Outlay	-	-	-	-
TOTAL	\$ 5,572,744	\$ 5,620,102	\$ 5,618,644	\$ 5,775,935

General Fund

FIRE DEPARTMENT: Don Crowson, Fire Chief

Department Narrative

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

At A Glance

- 357 Authorized Positions
- 323 Sworn Positions
- 34 Civilian Positions
- Budget Break Down
- Personnel Services \$37,646,555
- Operating Expenses 6,766,684
- Capital Outlay 2,227,375
- **Total** **\$46,640,614**

Goals and Objectives

- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Retain Arlington Graduates and improve Department Recruitment Pools
- **Goal:** Seek New or Alternative Funding Sources
 - **Objective:** Organize to Improve Cost Recovery and Enhance Funding
- **Goal:** Improve Operational Efficiency
 - **Objective:** Study Areas for Possible Efficiency Implementation
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - **Objective:** Support and Promote the Health and Well Being of the COA Community
- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment
 - **Objective:** Maintain City Standards for all Municipal Buildings.

Budget Highlights

- Increased Recurring Funding for Prevention Pay Adjustment \$206,965
- Increased Recurring Funding for Uniforms and Protective Equipment \$196,900
- One-time Funding for Viridian/Trinity River Rescue Capability \$83,991
- One-time Funding for Heavy Fleet Replacement \$2,172,000
- Added 18 FT Sworn Firefighters, Funded through Overtime Savings
- Reduced Recurring Funding for EMS Supplies \$10,000

Revenue Highlights

- Fire Permits – \$169,000
- Inspection & Re-Inspection Fees – 290,000
- Operational permits – 200,000
- Applicant Fees – 60,000
- **Total - \$719,000**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Fire Department Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Average Total Response Time (Dispatch to First Unit Onscene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013)	5:20	5:31	5:22	5:20
Fires – Response objective = 320 seconds or (5:20)	5:10	5:16	5:27	5:20
Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:22	5:13	5:13	5:00
Fire Prevention Business Inspections	15,199	15,652	5,818	15,500
Fire Prevention Business Violations Addressed	6,375	4,947	4,319	NA
AISD Fire Academy Completion Rates	71.4%	72%	80%	85%
Homeland Security Grant Funding Secured	\$2,600,229	\$2,563,438	\$2,865,032	\$2,950,000
Annual Growth Rate in Unit Responses	2.9%	6.5%	2.9%	3.5%
Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	91%	92%	92%	95%
Percent of Outdoor Warning Sirens Successfully Tested	New Measure in FY 2015		96%	95%
Workload Measures				
Fire Department Incidents (un-audited)	35,572	38,542	40,496	39,935
Fires	976	1,004	836	985
Emergency Medical Service	17,928	18,925	19,209	19,500
Other Emergency Incidents	16,668	18,613	54,915	19,450

Fire Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 3,798,866	\$ 4,124,935	\$ 4,131,279	\$ 4,333,709
Business Services	614,345	861,306	809,713	875,235
Operations	34,350,133	33,896,932	33,498,486	35,966,957
Prevention	1,521,144	1,417,990	1,561,540	1,666,857
Medical Services	404,455	509,081	530,394	506,286
Training	495,812	608,724	685,991	655,460
Resource Management	1,168,474	1,349,471	1,448,218	1,613,886
Emergency Management	220,217	278,260	241,512	282,753
Special Events	301,980	306,123	313,938	312,766
Gas Well Response	350,350	452,392	315,052	426,704
TOTAL	\$ 43,225,776	\$ 43,805,214	\$ 43,536,122	\$ 46,640,614

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	335	339	339	357
Personnel Services	\$ 35,938,986	\$ 36,420,745	\$ 36,092,502	\$ 37,646,555
Operating Expenses	6,503,663	6,590,844	6,619,509	6,766,684
Capital Outlay	783,127	793,625	824,111	2,227,375
TOTAL	\$ 43,225,776	\$ 43,805,214	\$ 43,536,122	\$ 46,640,614

General Fund

LIBRARY SERVICES: Cary Siegfried, Director

Department Narrative

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

At A Glance

- 68 Authorized Positions
- Budget Break Down
- Personnel Services \$4,909,906
- Operating Expenses 2,365,704
- **Total** \$7,275,610

Goals and Objectives

- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities.
 - **Objective:** Foster Development and Redevelopment in Targeted Areas
- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Strengthen Education and Enrichment Programs
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - **Objective:** Develop and Implement Programming Based on the Needs of the Community.

Budget Highlights

- One-time funding for Collection Development \$114,823
- One-time funding for E-Content \$100,000
- One-time Funding for Library Server Virtualization \$11,500
- One-time Funding for 3-D Printer \$4,000

Revenue Highlights

- | | |
|------------------------------|------------------|
| • Overdue Material Fines | \$238,322 |
| • Non-Resident Library Cards | 40,052 |
| • <u>Copier Concession</u> | <u>72,586</u> |
| • Total - | \$350,960 |

Strategic Directions for Collections

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

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Library Services Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Volunteer service hours	29,883	30,861	31,091	30,000
Citizen satisfaction with overall library services	95%	94%	91%	95%
% of program evaluations with overall rating of excellent	81%	83%	85%	85%
% of Arlington youth (children and teens) with library card	86%	88%	95%	95%
% of Arlington students participating in Summer Reading Club	7%	9%	10.3%	25%
Public computers per capita (1/1,500 residents)	1	1.07	1.03	1.00
LibraryLiNK circulation	6,863	5,659	6,044	12,000
Visits per capita	3.9	3.83	3.6	4
Circulation of digital materials as a percentage of total circulation	6%	8%	9%	15%
Library web site visits	1,209,117	1,421,649	1,365,606	1,250,000
Library materials per capita	1.68	1.71	1.71	2
Circulation per capita	5.91	5.77	5.91	6
Registered borrowers as a % of service area population	58%	53%	50%	50%
Self-service payments as a % of total transactions	31%	46%	57%	75%
Self-service checkout as a % of total circulation	78%	73%	75%	85%
Grant and gift funds as a percentage of total general fund allocation	5%	6%	6.5%	5%
Wi-Fi sessions utilized in libraries	New Measure in FY 2015		122,500	122,500
Arts & Culture program participation	New Measure in FY 2016			7,000
Average wait time for public computers for adults (in minutes)	New Measure in FY 2016			<10
Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016			95%
Family Place Libraries program attendance	New Measure in FY 2016			NA
Library Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016			85%
Maintain Library Contact Hours	New Measure in FY 2016			30,000
Circulation of Early Learning Resources	New Measure in FY 2016			362,000
Circulation of materials for children & teens	New Measure in FY 2016			1,000,000

Library Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 1,099,094	\$ 1,253,031	\$ 1,351,707	\$ 1,140,468
Operations & Facility Mgmt.	2,381,836	2,233,863	2,329,498	2,325,465
Content Mgmt. & Virtual Exper.	2,282,712	2,274,823	2,175,357	2,280,886
Prog. Mgmt. & Comm. Engagement	1,439,226	1,582,170	1,482,507	1,528,791
TOTAL	\$ 7,202,869	\$ 7,343,887	\$ 7,339,070	\$ 7,275,610

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	68	68	68	68
Personnel Services	\$ 4,727,297	\$ 4,819,849	\$ 4,810,077	\$ 4,909,906
Operating Expenses	2,475,572	2,524,038	2,528,993	2,365,704
Capital Outlay	-	-	-	-
TOTAL	\$ 7,202,869	\$ 7,343,887	\$ 7,339,070	\$ 7,275,610

General Fund

PARKS AND RECREATION: Lemuel Randolph, Director

Department Narrative

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

At A Glance

- 106 Authorized Positions
- Budget Break Down
- Personnel Services \$6,948,327
- Operating Expenses 7,812,130
- Capital Outlay 76,000
- **Total** **\$14,836,457**

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Develop a Sense of Place
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - **Objective:** Foster Development and Redevelopment in Targeted Areas.
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - **Objective:** Develop and Implement Programming Based on the Needs of the Community
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Implement New Technology and Increase Convenience for the Customer

Budget Highlights

- Increased Recurring Funding for Existing Operation Beautification Projects \$217,981
- Increased Recurring Funding for new Operation Beautification Projects \$87,000
- Increased Recurring Funding for new Water Rates \$99,144
- Increased Recurring Funding for Parks Development Package \$26,063
- Reduced recurring funding for Additional Salary Savings \$117,444

Revenue Highlights

- Park Bond Fund Reimbursements \$50,000

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Parks and Recreation Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	89%	88%	87%	90%
Citizen perception that Arlington is a beautiful place to live [annual survey]	60%	57%	60%	65%
Camp Participation	6,725	7,255	11,222	6,800
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	8,060	8,047	15,617	8,000
Adult Facility Memberships	3,036	2,596	2,316	3,000
Youth Facility Memberships	4,985	4,376	4,445	4,000
Senior Facility Memberships	1,696	1,647	1,560	1,500
Active Fitness and Weight Room Memberships	14,568	14,867	13,949	14,000
Swim Lesson Participation	2,999	2,876	4,522	2,750
Outdoor Pool Admissions	121,952	118,292	141,058	130,000
Volunteer Hours	41,373	37,004	44,025	45,000
Total website sessions (naturallyfun.org)	280,933	410,395	NA	575,000
Total impressions (APRD main Twitter/FB profiles) in millions	5.8	8.5	NA	15

Parks and Recreation Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 1,412,723	\$ 1,414,482	\$ 1,400,919	\$ 1,266,283
Marketing	395,600	365,786	336,808	360,184
Planning	830,997	899,402	800,723	788,113
Business Services	623,847	749,571	665,545	675,374
Recreation Program Administration	109,589	107,961	111,194	111,078
Field Maintenance	4,176,298	4,354,540	4,238,773	4,454,934
Asset Management	1,875,845	1,785,405	1,885,437	1,945,165
Forestry	1,279,714	1,245,902	1,254,864	1,550,523
North District	1,775,734	1,878,682	1,891,510	1,915,440
South District	1,625,977	1,721,862	1,693,590	1,769,364
TOTAL	\$ 14,106,323	\$ 14,523,594	\$ 14,279,362	\$ 14,836,457

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	102	104	104	106
Personnel Services	\$ 6,726,602	\$ 6,925,578	\$ 6,652,963	\$ 6,948,327
Operating Expenses	7,331,157	7,548,016	7,576,399	7,812,130
Capital Outlay	48,563	50,000	50,000	76,000
TOTAL	\$ 14,106,323	\$ 14,523,595	\$ 14,279,362	\$ 14,836,457

General Fund

POLICE DEPARTMENT: Will Johnson, Police Chief

Department Narrative

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

At A Glance

- 835 Total Authorized Positions
- 639 Sworn Positions
- 196 Civilian Positions
- Budget Break Down
- Personnel Services \$78,288,517
- Operating Expenses 14,760,062
- Capital Outlay 58,530
- **Total** **\$93,107,109**

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Retain Arlington Graduates and Improve Department Recruitment Pools
- **Goal:** Improve Operational Efficiency
 - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Promote Organizations Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - **Objective:** Foster and maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
- **Goal:** Ensure availability of Information, Programs, and City Services
 - **Objective:** Provide for the Efficient Access and Appropriate management of the City's Data
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - **Objective:** Improve Quality of Life and Place

Budget Highlights

- Increased Recurring Funding for 23 Sworn Positions whose funding was eliminated when Red Light Camera Program was eliminated \$1,899,334
- Increased Recurring Funding for Record Management Contract Adjustment \$58,530
- Increased Recurring Funding for In Car Video Maintenance \$39,487
- Increased Recurring Funding for Motors Officer Allowance \$17,770
- Reduced Recurring Funding for Savings in OT hours related Jail Visitation \$2,495
- Reduced Recurring Funding for Savings Due to Cell Phone Audit \$27,600

Revenue Highlights

- Administrative Services and Police Towing \$233,000
- AISD – SRO Program 1,284,534
- Burglar Alarm Permits 1,040,000
- **Total** **\$2,557,534**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Police Department Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Citizen satisfaction with police services [annual survey]	88%	76%	74%	90%
Violent Crimes Index (not to be used for official reporting purposes)	1,865	1,808	2,040	1,615
Property Crimes Index (not to be used for official reporting purposes)	15,427	13,196	13,744	12,350
% of UCR Part I crimes cleared (not to be used for official reporting purposes)	20%	28%	29%	20%
Injury Crashes	2,468	2,524	2,670	2,375
DWI Crashes	458	441	450	427
Domestic Violence Reports	3,744	3,741	3,800	3,610
Workload Measures				
Response time to priority 1 calls (minutes)	10	9.01	9.38	10
Committed Time to all calls (minutes)	75.43	87.83	86.47	80
Total police responses (historical estimate)	186,621	175,214	176,915	175,000
Arrests (target based on historical estimate)	18,145	17,046	15,186	16,000
Community Engagement				
APD Volunteer Hours	35,803	34,562	33,015	NA
Community Watch Groups	208	224	231	NA
Domestic Violence Victims Served	5,059	4,181	4,843	4,900
Human Trafficking Victims Served	18	16	20	50
Citizen on Patrol (COP) Members	148	136	143	153
Citizen Police Academy Alumni Members	124	135	140	161
Hispanic Citizen Police Academy Alumni Members	75	72	108	135
Police Explorer Members	10	14	17	17
Police Athletic League (PAL) Participants	120	74	150	150
National Night Out Group Participation	121	147	192	210
Arlington Clergy and Police Partnerships (ACAPP) Members	40	47	46	61
COP Mobile Members	93	51	75	85
Nextdoor Participation	New Measure in FY 2014	10,498	15,000	17,000
Hometown Recruiting Students Enrolled in AISD	New Measure in FY 2015		18	25
Hometown Recruiting Students Enrolled in UTA	New Measure in FY 2016			6
Outreach Presentations Dedicated to Human Trafficking	New Measure in FY 2016			75
Outreach Hours Dedicated to Domestic Violence	New Measure in FY 2016			3,500
Procedural Justice				
Sustained Complaints (Internal Affairs)	83	104	93	88
Use of Force Incidents (2010-2014 calendar year)	971	907	875	840
APD Facebook Likes	8,878	38,398	59,553	60,000
APD Twitter Followers	9,946	23,567	43,280	42,000
APD Youtube Channel Views	365,590	500,458	1,911,188	1,500,000
Social Media Reach – Impression Demographics	New Measure in FY 2015		744,000	750,000
Number of Procedural Justice Stories for the public	New Measure in FY 2016			24

General Fund

Police Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 8,357,487	\$ 9,067,767	\$ 9,132,009	\$ 9,584,786
Jail Operations	3,553,094	4,923,404	4,933,185	4,592,968
Field Operations	1,259,266	874,978	875,594	866,143
Patrol Operations	42,646,424	43,941,136	44,423,964	45,912,977
Traffic	8,152,790	5,668,513	5,562,719	5,679,544
Special Operations	-	1,678,617	1,692,673	1,942,590
Special Events	-	708,676	701,071	759,177
Criminal Investigations	8,879,747	3,288,407	3,363,457	3,528,316
Special Investigations	-	3,449,596	3,323,486	3,498,643
Covert	-	2,377,460	2,188,055	2,417,970
Business Services	5,367,049	563,576	828,700	764,638
Information Resources	-	2,446,365	2,161,555	2,105,314
Research & Development	-	591,308	382,537	568,521
Fiscal Services	-	1,706,478	1,766,424	1,651,547
Community Affairs	4,035,572	917,828	834,056	902,402
Youth Support	-	2,040,521	2,096,636	2,125,495
Victim Services	-	525,901	532,010	547,320
Personnel	2,014,624	2,291,924	2,179,829	2,382,537
Technical Services	4,373,346	3,442,551	3,522,217	3,276,221
TOTAL	\$ 88,639,400	\$ 90,505,006	\$ 90,500,177	\$ 93,107,109

Authorized Positions and Expenditures by Category

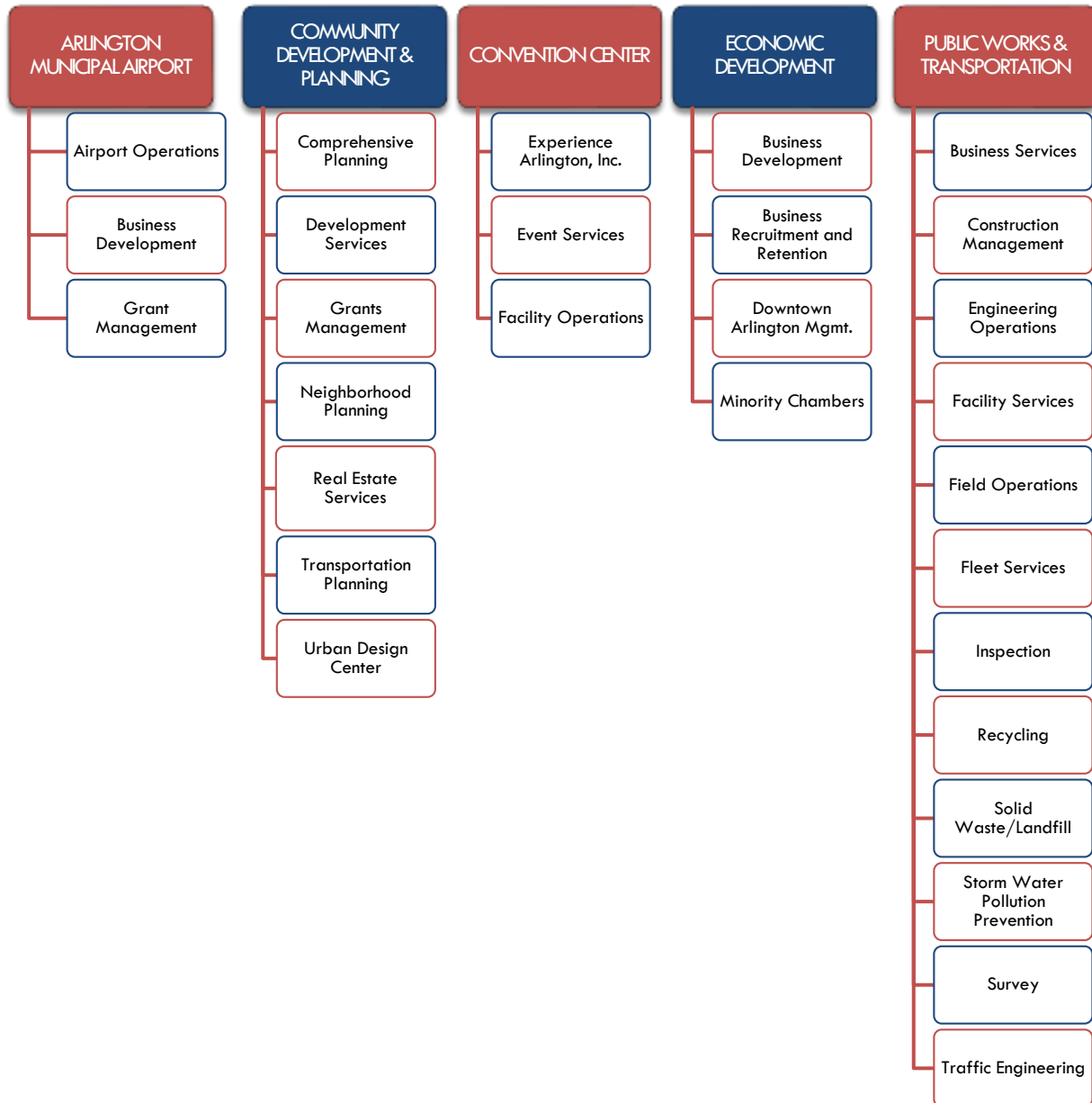
	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	836	838	838	835
Personnel Services	\$ 74,266,376	\$ 75,829,478	\$ 75,506,056	\$ 78,288,517
Operating Expenses	14,015,548	14,310,536	14,629,121	14,760,062
Capital Outlay	357,476	365,000	365,000	58,530
TOTAL	\$ 88,639,400	\$ 90,505,014	\$ 90,500,177	\$ 93,107,109

General Fund



Economic Development & Capital Investment

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



General Fund

AVIATION: Karen Vanwinkle, Manager

Department Narrative

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

At A Glance

- 9 Authorized Positions
- Budget Break Down
- Personnel Services \$659,507
- Operating Expenses 278,323
- **Total** **\$937,830**

Goals and Objectives

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

Budget Highlights

- Increased Recurring Funding for Utilities \$35,000

Revenue Highlights

- Hangar Rentals / Tie-Down Charges \$314,700
- Land and Ramp Leases 383,161
- Terminal Building Leases 101,612
- **Total** **\$799,473**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Scorecard

Aviation Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Operating cost recovery	86%	95%	94%	90%
Total aircraft operations	71,117	74,388	85,115	72,000
Hangar occupancy rate	95%	96%	94%	95%

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	8	9	9	9
Personnel Services	\$ 607,782	\$ 622,594	\$ 620,509	\$ 659,507
Operating Expenses	231,316	236,953	232,526	278,323
Capital Outlay	-	-	-	-
TOTAL	\$ 839,098	\$ 859,547	\$ 853,035	\$ 937,830

General Fund

COMMUNITY DEVELOPMENT & PLANNING: Jim Parajon, Deputy City Manager

Department Narrative

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

At A Glance

- 68 Authorized Positions
- Budget Break Down
- Personnel Services \$5,347,924
- Operating Expenses 1,419,285
- **Total** **\$6,767,209**

Goals and Objectives

- **Goal:** Expand & Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Explore Creative, Alternative Transportation Opportunities
 - **Objective:** Promote Regional Connectivity
 - **Objective:** Maximize Legislative Relationships
- **Goal:** Enhance Economic Impact Through Development & Redevelopment Efforts, Partnerships, & Investment Opportunities
 - **Objective:** Strategically Plan to Achieve the Economic Development Vision for the City
- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Provide for the Efficient Access & Appropriate Management of the City's Data

Budget Highlights

- Increased Recurring Funding for MAX Bus Service \$114,375
- One-time Funding for Strategic Data Plan \$125,000
- One-time Funding for Thoroughfare Development Plan 5 Year Update \$65,000
- Reduced Recurring Funding for Special Services Budget (\$34,205)
- Reduced Recurring Funding for Additional Salary Savings (\$50,000)
- Eliminated Vacant Map Records Technician (\$67,368)
- Eliminated Vacant Administrative Aide II (\$51,631)
- Downgrade Vacant Principal Planner to Senior Planner (\$16,028)

Revenue Highlights

- Building, Plumbing, Mechanical, Electrical Inspections \$2,452,430
- Certificates of Occupancy 135,000
- Plan Review Fees 861,000
- Gas Well Inspections & Fees 940,500
- Plat Reviews & Inspections 127,000
- Business Registration Fees 207,900
- Child Care Licenses & Permits 62,689
- Food Handlers Permits 72,397
- Food Establishment Permits 696,465
- **Total** **\$5,555,381**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Community Development and Planning Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Citizen perception that Arlington has a variety of housing options [annual survey]	82%	78%	83%	85%
Turnaround time for commercial construction plans within 12 business days	93%	97%	97%	100%
Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
% of initial health inspections with a Satisfactory Score	98%	98%	96%	95%
Number of strategic plans/studies completed	2	3	3	2
% of gas well operation components in compliance	94%	99%	99%	100%
Improve customer satisfaction by maintaining 90% or higher customer rating	93%	93%	95%	90%
First time homebuyers assisted with down payment and closing costs	34	27	25	28
Substandard owner occupied homes rehabilitated to meet local codes	86	65	78	50
Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	99%	100%	99%	99%
Achieve CDBG goals in PY 2015 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2016	100%	215%	416%	100%
Achieve HOME goals in PY 2015 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2016	100%	141%	166%	100%

Community Development and Planning Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 1,337,005	\$ 1,421,549	\$ 1,219,711	\$ 1,194,430
Strategic Planning	1,298,533	1,361,936	1,345,249	1,544,012
Development Services	3,043,828	3,235,396	3,133,814	3,212,792
Neighborhood Initiatives	6,652	7,194	7,100	5,964
Environmental Health	452,022	396,555	443,734	392,231
Real Estate Services	521,854	408,032	424,043	417,780
TOTAL	\$ 6,659,894	\$ 6,830,662	\$ 6,573,652	\$ 6,767,209

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	71	70	70	68
Personnel Services	\$ 5,422,382	\$ 5,561,418	\$ 5,126,286	\$ 5,347,924
Operating Expenses	1,237,512	1,269,243	1,447,365	1,419,285
Capital Outlay	-	-	-	-
TOTAL	\$ 6,659,894	\$ 6,830,661	\$ 6,573,652	\$ 6,767,209

General Fund

ECONOMIC DEVELOPMENT: Bruce Payne, Manager

Department Narrative

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

At A Glance

- 4 Authorized Positions
- Budget Break Down
- Personnel Services \$400,502
- Operating Expenses 258,082

Total **\$658,584**

Goals and Objectives

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

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016.

General Fund

Scorecard

Economic Development Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Citizen perception that Arlington is a great place to operate a business [annual survey]	58%	52%	54%	54%
Citizen perception that Arlington is a great place to work [annual survey]	61%	55%	58%	58%
90% of proposed on-site retention visits conducted (36 visits planned)	24	28	32	40
Capital Investment generated through OED redevelopment/development efforts	New Measure in FY 2015		\$90,000,000	\$50,000,000
Leads generated through retention efforts	New Measure in FY 2015		22	30
Recruitment Leads (Targeted Industries)	New Measure in FY 2015		18	15
Recruitment Leads	New Measure in FY 2015		81	85
Number of businesses recruited/retained/expanded through OED efforts	New Measure in FY 2015		5	10
Number of Jobs recruited/retained/added through OED efforts	New Measure in FY 2015		4,792	1,000
Capital Investment generated through OED recruitment and retention efforts	New Measure in FY 2015		\$1.52 billion	\$50,000,000

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	3	4	4	4
Personnel Services	\$ 219,490	\$ 408,808	\$ 382,394	\$ 400,502
Operating Expenses	161,564	300,918	267,598	258,082
Capital Outlay	-	-	-	-
TOTAL	\$ 381,054	\$ 709,726	\$ 649,992	\$ 658,584

General Fund

PUBLIC WORKS & TRANSPORTATION: Keith Melton, Director

Department Narrative

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

At A Glance

- 85 Total Authorized Positions
- Budget Break Down
- Personnel Services \$7,360,261
- Operating Expenses 3,651,861
- **Total** **\$11,012,122**

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Develop a Sense of Place
- **Goal:** Plan, Manage, & Maintain Public Transportation Infrastructure
 - **Objective:** Optimize Effectiveness & Efficiency of Existing Transportation Systems
 - **Objective:** Complete Construction Projects in a Timely Manner
- **Goal:** Enhance Economic Impact Through Development & Redevelopment Efforts, Partnerships, & Investment Opportunities
 - **Objective:** Foster Development & Redevelopment in Targeted Areas
- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment
 - **Objective:** Maintain City Standards for all Municipal Buildings
- **Goal:** Support & Expand Programs to Reduce Environmental Impacts
 - **Objective:** Mitigate Operating Costs & Impact on Environment

Budget Highlights

- Increased Recurring Funding for Opterra Lease Payment \$235,873
- One-time Funding for First Year Costs of Opterra Lease \$195,075
- Increased Recurring Funding for Janitorial Services Contract Adjustment \$45,963
- One-time Funding for Gas Extraction Well at Landfill \$110,000
- Reduced Funding by Transferring Household Hazardous Waste Budget to Stormwater Utility Fund (\$15,000)
- Reduced Recurring Funding for Elevator Maintenance Contract (\$7,500)
- Reduced Recurring Funding for Uniforms (\$4,300)

Revenue Highlights

- | | |
|--|--------------------|
| • Landfill Royalties | \$3,545,500 |
| • Sanitation Franchise Fees, Storm Clean-up Fees | 1,716,700 |
| • Bond Fund Reimbursements | 2,104,000 |
| • Construction Management Fees | 50,000 |
| • <u>Street Cuts</u> | <u>130,000</u> |
| • Total | \$7,546,200 |

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Public Works and Transportation Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Citizen perception of road condition as "good" or "mostly good" [annual survey]	51%	46%	47%	80%
Citizen perception that traffic levels in Arlington are acceptable [annual survey]	49%	52%	49%	50%
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	53%	54%	49%	70%
Overall satisfaction with the management of traffic flow during peak hours	50%	50%	48%	50%
% of customers satisfied or very satisfied with Construction Mgmt Services	90%	100%	100%	90%
% of customers satisfied or very satisfied with facility maintenance and repair	88%	94%	92%	90%
Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	0.69%	-1.32%	-5.14%	within 10% of goal
Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-5.37%	-1.38%	-2.73%	within 10% of goal
Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	-2.27%	0.23%	-1.36%	within 10% of goal
Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	-8.33%	1.94%	-2.56%	within 10% of goal
Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	4.33%	0.36%	3.33%	within 10% of goal
Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-2.11%	-1.99%	2.57%	within 10% of goal
Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	-6.09%	3.08%	0.6%	within 10% of goal
Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-10.21%	-4.55%	-6.69%	within 10% of goal
Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	New Measure in FY 2014	95%	100%	100%
Major building components operating within their designed life:	New Measure in FY 2015			
HVAC	New Measure in FY 2015		46%	90%
Boilers	New Measure in FY 2015		64%	90%
Generators	New Measure in FY 2015		87%	90%
Elevators	New Measure in FY 2015		69%	90%
Roofs	New Measure in FY 2015		60%	90%
Environmental				
Citizen perception of trash collection services [annual survey]	85%	81%	86%	90%
Citizen perception of residential recycling services [annual survey]	81%	83%	84%	90%

General Fund

Public Works and Transportation Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 1,065,718	\$ 1,069,285	\$ 1,025,218	\$ 1,092,211
Construction Management	498,758	497,753	495,791	516,448
Traffic Engineering	740,432	916,303	868,350	955,271
School Safety	458,768	470,291	453,050	457,729
Solid Waste Operations	322,973	298,291	295,297	397,940
Engineering CIP	793,692	757,433	769,860	795,964
Inspections	1,462,223	1,432,093	1,442,914	1,478,415
Survey	248,393	239,748	247,361	248,381
Business Services	479,251	466,654	484,558	481,702
Custodial	608,519	577,528	606,718	630,434
Facility Repair	2,432,056	2,186,791	2,246,734	3,357,230
Information Services	331,254	361,362	343,516	374,324
Operations Support	232,120	224,993	214,139	226,073
TOTAL	\$ 9,674,158	\$ 9,498,525	\$ 9,493,506	\$ 11,012,122

Authorized Positions and Expenditures by Category

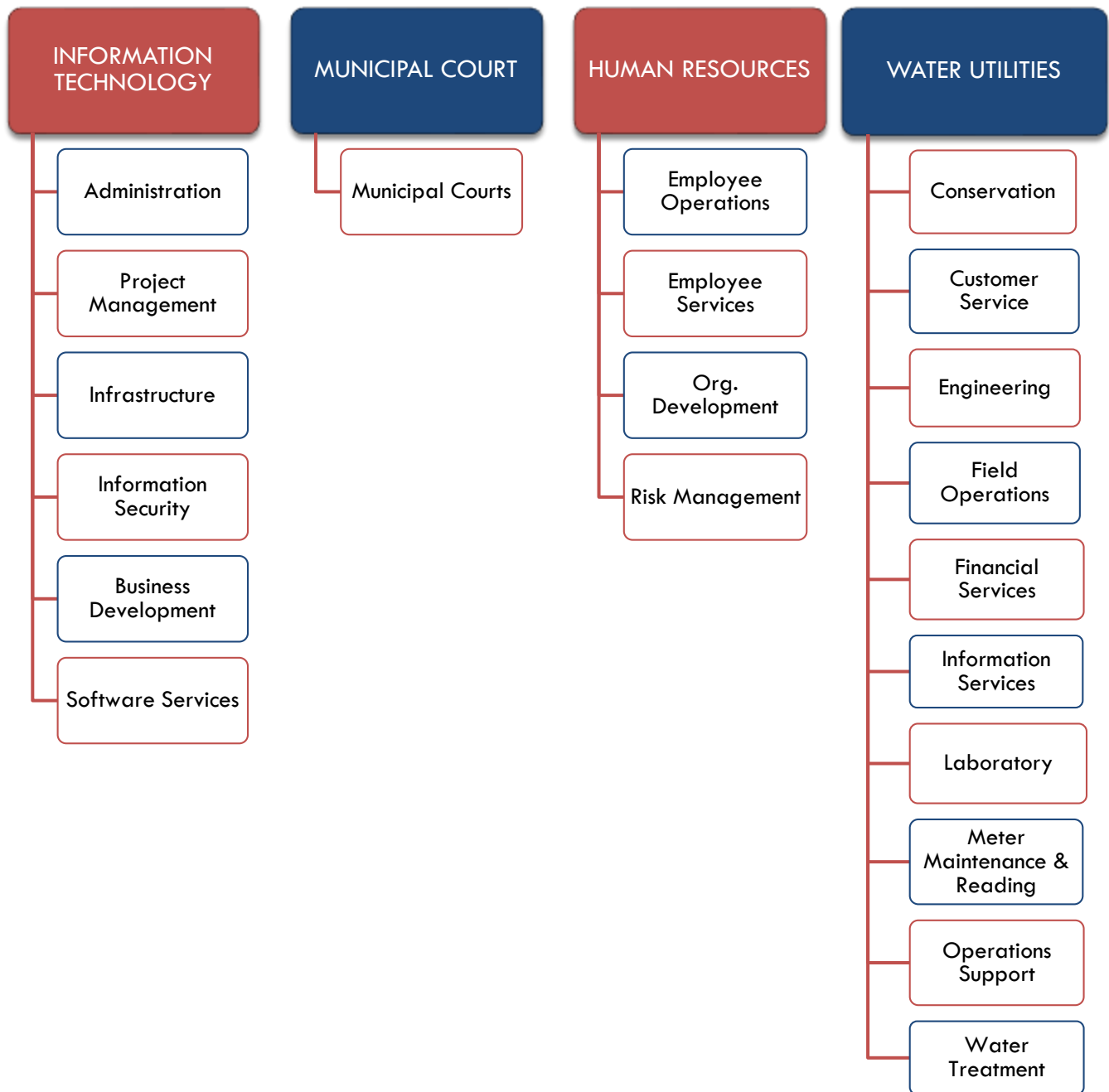
	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	85	85	85	85
Personnel Services	\$ 7,294,157	\$ 7,161,734	\$ 7,139,636	\$ 7,360,261
Operating Expenses	2,380,000	2,336,792	2,353,869	3,651,861
Capital Outlay	-	-	-	-
TOTAL	\$ 9,674,158	\$ 9,498,526	\$ 9,493,506	\$ 11,012,122

General Fund



Strategic Support

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



General Fund

INFORMATION TECHNOLOGY: Dennis John, Director

Department Narrative

The Information Technology activities in the City are budgeted in two separate funds; the General Fund and Internal Service Fund Divisions. The General Fund divisions are responsible for:

- Administration
- Asset Management
- Business Analysis
- Project Management
- Security
- Software Services

At A Glance

- 33 Total Authorized Positions
- Budget Break Down
- Personnel Services \$3,603,386
- Operating Expenses 978,221
- **Total** **\$4,581,607**

Goals and Objectives

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

Budget Highlights

- Increased Recurring Funding for new Business Analyst \$91,998
- One-time Funding for Supplementary Resources for 2016 Projects \$330,400

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Scorecard

Information Technology Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
E-mail system availability	100%	100%	99.75%	99%
File server availability	99.2%	99.91%	99.92%	99%
GIS system availability	99.99%	98.92%	99.39%	99%
Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.96%		100%	99%
Network uptime	99%	100%	99.99%	99%
Work orders completed that meet or exceed Service Level Agreements	79%	75%	95%	80%
Overall rating for IT customer satisfaction survey	Excellent	Excellent	Good	Good

General Fund

Information Technology Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 639,855	\$ 751,291	\$ 760,959	\$ 664,291
Project Management	777,564	957,633	936,761	1,053,590
Infrastructure	150,302	170,146	160,132	177,161
Business Development	432,419	415,926	424,268	530,792
Software Services	2,287,416	2,049,590	2,038,310	2,155,773
TOTAL	\$ 4,287,556	\$ 4,344,586	\$ 4,320,431	\$ 4,581,607

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	32	32	32	33
Personnel Services	\$ 3,279,613	\$ 3,323,236	\$ 3,323,346	\$ 3,603,386
Operating Expenses	1,007,943	1,021,350	997,086	978,221
Capital Outlay	-	-	-	-
TOTAL	\$ 4,287,556	\$ 4,344,586	\$ 4,320,431	\$ 4,581,607

General Fund

MUNICIPAL COURT: David Preciado, Director

Department Narrative

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

At A Glance

- 43 Total Authorized Positions
- Budget Break Down
- Personnel Services \$2,648,808
- Operating Expenses 656,570
- **Total** **\$3,305,378**

Goals and Objectives

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

Budget Highlights

- Reduced recurring expenses by \$1,641 for Reminder Notice Savings

Revenue Highlights

- Criminal Justice Tax \$429,915
- Court Fines 4,082,877
- Child Safety Fines 43,555
- Uniform Traffic Fines 8,584,653
- Time Payment Fees 73,949
- Issue / Arrest Fees 370,051
- **Total** **\$13,585,000**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Scorecard

Municipal Court Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Gross Revenue collected	\$21,039,365	\$20,299,932	\$19,776,696	\$20,100,000
Revenue Retained	\$13,993,297	\$13,556,861	\$13,156,378	\$13,500,000
% of revenue retained (less state costs)	67%	67%	67%	\$67
% of cases completed	106%	94%	100%	102%
% of Warrants Cleared	New Measure in FY 2016			110%
% of Payments Collected after 31 day phone call	New Measure in FY 2016			35%
% of Payments collected after 30 Day Post card	New Measure in FY 2016			60%
% of Citations Keyed Without Error	New Measure in FY 2016			100%
% of Cashier Errors in Case Management	New Measure in FY 2016			1%
% of Citations entered within 5 days	New Measure in FY 2016			100%

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	41	42	42	43
Personnel Services	\$ 2,285,591	\$ 2,404,651	\$ 2,326,295	\$ 2,648,808
Operating Expenses	635,626	668,737	650,886	656,570
Capital Outlay	-	-	-	-
TOTAL	\$ 2,921,218	\$ 3,073,388	\$ 2,977,181	\$ 3,305,378

General Fund

HUMAN RESOURCES: Kari Zika, Director

Department Narrative

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

At A Glance

- 21 Total Authorized Positions
- Budget Break Down
- Personnel Services \$1,934,481
- Operating Expenses 1,043,472
- **Total** **\$2,977,953**

Goals and Objectives

- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, & Developing Outstanding Employees
 - **Objective:** Foster and maintain a Work & Learning Environment that is Inclusive, Welcoming, & Supportive
 - **Objective:** Support and Promote the Health and Well Being of the COA Community

Budget Highlights

- One-time Funding for Compensation & Classification System Review \$90,000
- One-time Funding for Health & Physical Evaluations \$43,800
- Reduced Recurring Funding for Extra Salary Savings \$13,577
- Reduced Recurring Funding for Special Services \$2,000
- Reduced Recurring Funding Due to One Call Hearing Loss Claims Referral Savings \$22,948

Revenue Highlights

- Risk Management Subrogation \$191,900

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016.

Scorecard

Human Resources Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Workers' Compensation – Frequency (# claims)	392	388	347	371
Workers' Compensation – Severity (\$/claims)	\$2,618	\$2,529	\$3,258	\$3,361
FTEs eligible for Wellness Payout	30.17%	34.03%	75.79%	50%
Percentage of all full time employees enrolled in the 401k/457 plans	New Measure in FY 2014	69%	71%	75%

General Fund

Human Resources Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 266,888	\$ 472,346	\$ 390,003	\$ 356,622
Employee Operations	725,382	692,845	605,011	597,677
Employee Services	549,595	441,009	441,563	549,864
Organizational Development	625,021	601,979	678,897	644,378
Risk Management	534,508	652,966	723,055	829,413
TOTAL	\$ 2,701,394	\$ 2,861,145	\$ 2,838,530	\$ 2,977,953

Authorized Positions and Expenditures by Category

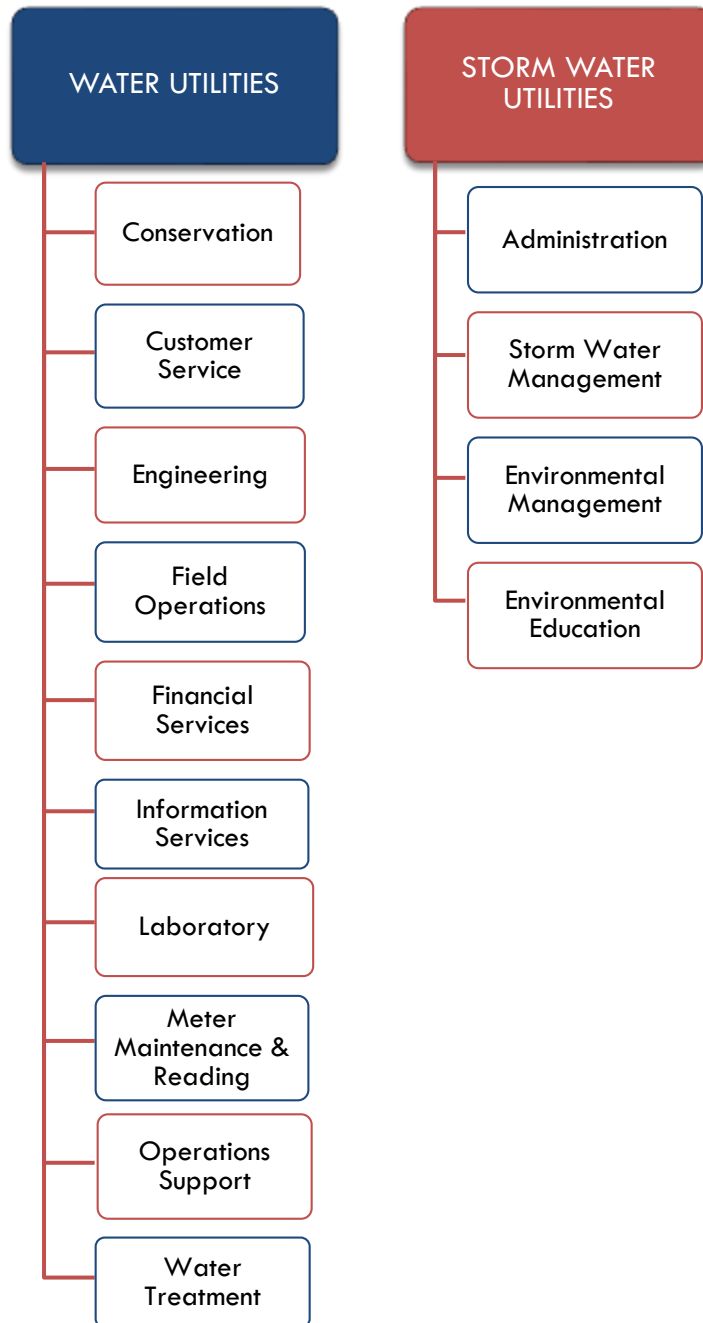
	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	19	21	21	21
Personnel Services	\$ 1,775,259	\$ 1,880,241	\$ 1,814,733	\$ 1,934,481
Operating Expenses	926,136	980,904	1,023,797	1,043,472
Capital Outlay	-	-	-	-
TOTAL	\$ 2,701,394	\$ 2,861,145	\$ 2,838,530	\$ 2,977,953

General Fund



Enterprise Funds

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



Enterprise Funds

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

Department Narrative

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

At A Glance

- 204 Total Authorized Positions
- Budget Break Down
- Personnel Services \$14,774,283
- Operating Expenses 94,901,585
- Capital Outlay 700,000
- **Total** **\$110,375,869**

Goals and Objectives

- **Goal:** Seek New or Alternative Funding Sources
 - **Objective:** Organize to Improve Cost Recovery & Enhance Funding
- **Goal:** Improve Operational Efficiency
 - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Plan, Manage, & Maintain Public Assets
 - **Objective:** Maintain City Standards for all Public Infrastructure
- **Goal:** Support & Expand Programs to Reduce Environmental Impacts
 - **Objective:** Mitigate Operating Costs & Impact on Environment

Budget Highlights

- Increased Recurring Funding for Electrical System Testing \$130,734
- Increased Recurring Funding for Field Operations Overtime \$102,210
- Increased Recurring Funding for Maintenance of Water Mains \$61,529
- Increased Recurring Funding for Water Quality Monitoring Stations \$53,000
- Increased Recurring Funding for Trinity River Authority (Wastewater Water Treatment) Rate Increase \$803,904
- Increased Recurring Funding for Reclassification of Operations Support Supervisor \$16,402
- One-time Funding for Fleet Replacements \$700,000
- Elimination of Utilities Engineer Position (\$117,444)
- Elimination of GIS Tech II Position (\$57,446)
- Elimination of Customer Service Positions (\$47,193)
- Elimination of 3 Dispatcher Positions (\$140,532)

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Enterprise Funds

Scorecard

Water and Sewer Fund Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	42.32%	27.69%	20.9%	20%
Linear footage of water and sewer lines designed by the City Engineering staff	New Measure in FY 2014	36,766	34,767	40,000
Radio Transmitter installations	New Measure in FY 2014	8,049	9,825	9,000
Employee training hours (10 hours per employee)	New Measure in FY 2014	29.17%	95%	100%
Maintain annual unaccounted for water percent below 12%	New Measure in FY 2014	11.42%	11.93%	<12%
Permitted Industrial Pretreatment Inspections completed	New Measure in FY 2014	82	124	53
High hazard backflow assemblies with certified testing completed	New Measure in FY 2014	97%	100%	100%
Avoid any TCEQ, OSHA, SDWA and NPDES violations	New Measure in FY 2014	100%	100%	100%
Achieve an employee workplace injury of ≤2 injuries per 1,000 hours	New Measure in FY 2014	0.0085	0.022	≤ 2
Bad Debt Ratio	New Measure in FY 2014	0.436%	0.322%	≤0.5%
Replace 20,000 linear feet of high breakage frequency water main	New Measure in FY 2015		27,941	20,000

Water Utilities Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 77,871,588	\$ 81,635,791	\$ 81,250,774	\$ 83,448,893
Financial Services	219,830	242,487	240,731	249,107
Conservation Program	218,948	275,412	245,637	291,699
Engineering	1,064,959	1,253,574	1,245,852	1,258,101
Information Services	2,091,838	1,968,633	1,855,919	1,861,957
Customer Services	2,935,599	3,069,428	3,037,749	2,673,201
Meter Maintenance	2,408,725	1,474,666	1,400,708	1,527,631
Meter Reading	509,560	496,108	503,035	512,700
Water Treatment	6,209,607	6,899,781	6,334,698	6,597,360
Treatment Maintenance	1,895,244	1,988,197	2,152,981	2,449,454
Laboratory	832,004	782,178	769,289	790,600
Water Resource Services	498,123	519,578	497,682	552,799
Field Operations	7,062,292	6,467,718	7,413,966	6,994,403
Operations Support Office	869,381	892,722	833,434	1,167,964
Operations Support Warehouse	474,333	447,899	383,242	-
TOTAL	\$ 105,162,031	\$ 108,414,170	\$ 108,165,697	\$ 110,375,869

Enterprise Funds

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	223	218	218	204
Personnel Services	\$ 14,473,215	\$ 14,920,799	\$ 14,529,693	\$ 14,774,283
Operating Expenses	90,009,806	92,793,362	92,932,390	94,901,585
Capital Outlay	679,002	700,000	703,614	700,000
TOTAL	\$ 105,162,031	\$ 108,414,170	\$ 108,165,697	\$ 110,375,869

Enterprise Funds

WATER UTILITIES FUND FY 2016 Operating Position

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
BEGINNING BALANCE	\$ 500,790	\$ -	\$ 179,986	\$ 540
REVENUES:				
Sewer Charges	51,145,108	52,874,457	52,787,530	55,104,900
Water Sales	59,636,256	65,669,815	60,647,661	67,782,065
Other Revenue	<u>6,418,029</u>	<u>6,005,606</u>	<u>6,976,506</u>	<u>6,377,109</u>
TOTAL REVENUES	\$ 117,199,393	\$ 124,549,878	\$ 120,411,697	\$ 129,264,074
INTERFUND TRANSFERS:				
General Fund - Indirect Cost	\$ (3,322,291)	\$ (3,547,879)	\$ (3,547,879)	\$ (3,861,304)
To APFA Fund	(63,811)	(63,811)	(63,811)	(63,811)
Storm Water - Indirect Cost	170,122	170,122	170,122	170,122
Debt Service, Municipal Office Tower	(67,811)	(65,544)	(65,544)	(63,229)
Operating Reserve	(707,688)	(566,928)	(566,928)	(263,437)
To Innovation/Venture Capital Fund	-	-	-	(400,000)
Rate Stabilization Fund	1,594,203	1,838,332	985,068	-
Renewal / Rehabilitation Fund	(10,168,471)	(14,000,000)	(9,436,474)	(14,500,000)
Fleet Reserve	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
TOTAL INTERFUND TRANSFERS	\$ (12,465,747)	\$ (16,135,708)	\$ (12,425,446)	\$ (18,881,659)
TOTAL AVAILABLE FUNDS	\$ 105,234,436	\$ 108,414,170	\$ 108,166,237	\$ 110,382,955
TOTAL EXPENDITURES	\$ 105,162,031	\$ 108,414,170	\$ 108,165,697	\$ 110,375,869
ENDING BALANCE	\$ 72,405	\$ -	\$ 540	\$ 7,086

The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, \$67,782,065 and \$55,104,900 respectively, comprising 95% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system. Water Utilities also generates \$1,782,155 from Special Service Charges, which are charges associated with late fees, lock off fees, and tampering fees and is the largest portion of the Other Revenue category.

Enterprise Funds

STORM WATER UTILITY: Keith Melton, Director

Department Narrative

The Stormwater Utility Fund is responsible for the City's stormwater conveyance systems and has the goal of reducing the potential for stormwater damage to public health, safety, life, property, and the environment. This is achieved by protecting and enhancing the quality, quantity, and availability of surface and groundwater resources, preserving and enhancing existing aquatic and riparian environments and encouraging restoration of degraded areas; controlling sediment and erosion in and from drainage ways, developments, and construction sites; establishing comprehensive basin plans for each watershed that quantify, plan for, and manage stormwater flows within and among the jurisdictions in those watersheds; and promoting equitable, acceptable, and legal measures for stormwater management.

Revenue for this fund is generated through the Stormwater Utility Fee charged through the city's water utility billing, revenue bond sales and grants. Stormwater Utility fees are paid by owners of commercial and residential property for the maintenance of the City's stormwater conveyance system. The fees enable the funding of construction projects and operations and maintenance expenses throughout the City that help alleviate flooding situations and correct problems that might cause negative impacts.

At A Glance

- 27 Total Authorized Positions
- Budget Break Down
- Personnel Services \$2,078,608
- Operating Expenses 3,663,365
- Capital Outlay 60,000
- **Total** **\$5,801,973**

Goals and Objectives

- **Goal:** Identify & Mitigate Stormwater Induced Problem Areas
 - **Objective:** Mitigate Known Flooding Risks
 - **Objective:** Assess the Conditions & Needs of the Watershed to Develop a Plan for Preventative & Remedial Projects

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Enterprise Funds

City-wide Budget Impacts

Storm Water Utility Fund Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)	134%	106%	101%	100%
% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)	108%	100%	102%	100%
% of linear miles of streets that have been swept, compared to annual target	New Measure in FY 2014	91%	89%	100%

Storm Water Utility Fund Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 3,346,990	\$ 3,500,307	\$ 3,288,646	\$ 3,352,453
Storm Water Management	1,671,025	2,190,396	2,487,841	1,849,677
Environmental Management	273,472	457,690	383,170	481,016
Environmental Education	88,715	126,990	115,484	118,827
TOTAL	\$ 5,380,202	\$ 6,275,383	\$ 6,275,141	\$ 5,801,973

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	27	27	27	27
Personnel Services	\$ 1,720,359	\$ 2,006,600	\$ 1,916,627	\$ 2,078,608
Operating Expenses	3,164,723	3,691,283	3,772,596	3,663,365
Capital Outlay	495,120	577,500	585,918	60,000
TOTAL	\$ 5,380,202	\$ 6,275,383	\$ 6,275,141	\$ 5,801,973

Enterprise Funds

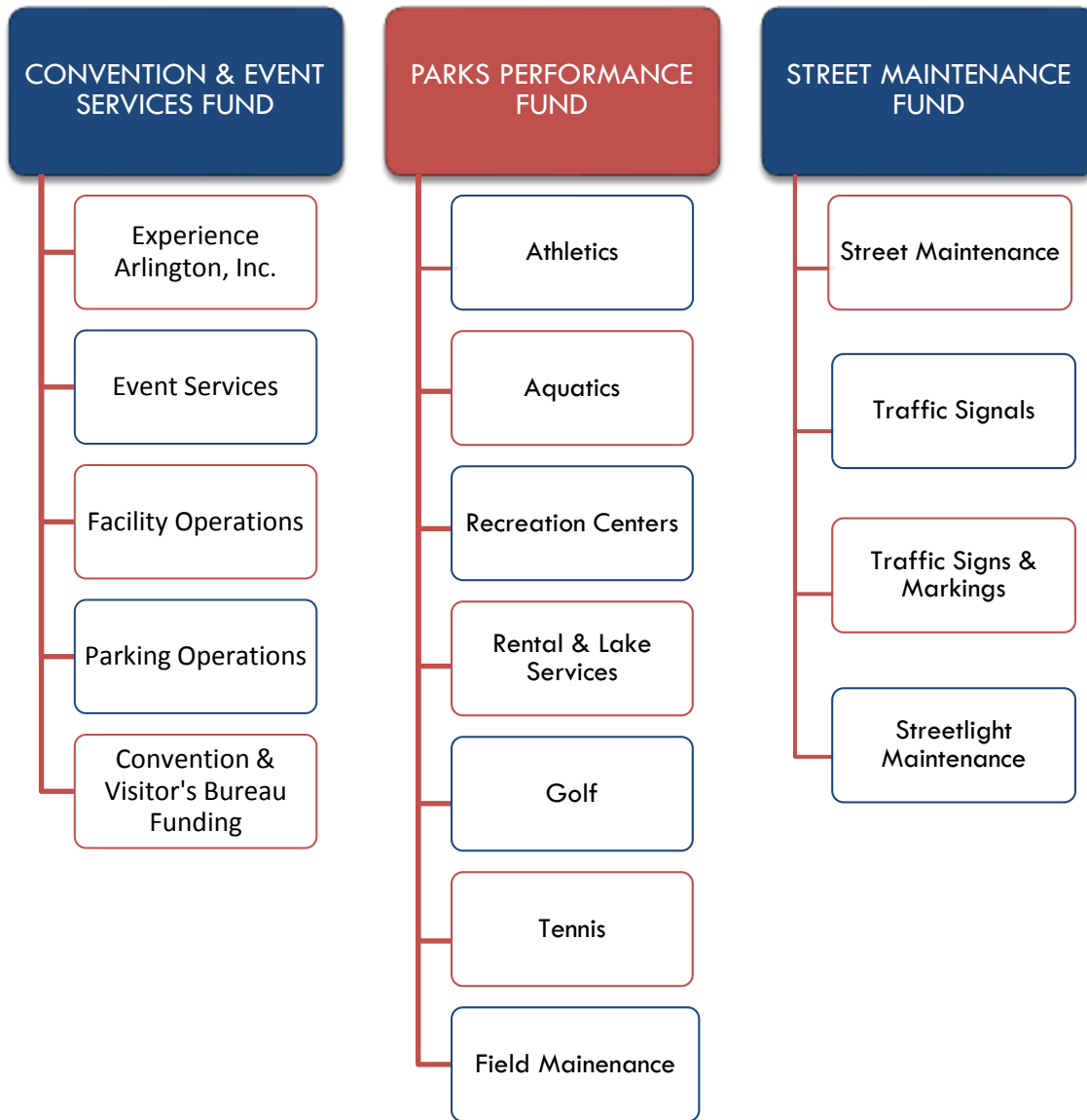
STORM WATER UTILITY FUND FY 2016 Operating Position

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
BEGINNING BALANCE	\$ 381,554	\$ 384,719	\$ 613,076	\$ 334,270
REVENUES:				
Storm Water Fee Revenue - Commercial	\$ 4,982,059	\$ 4,995,000	\$ 5,535,000	\$ 5,959,035
Storm Water Fee Revenue - Residential	5,862,392	5,881,700	6,505,000	7,016,868
Interest Revenue	69,351	40,000	44,077	44,959
TOTAL REVENUES	<u>\$ 10,913,802</u>	<u>\$ 10,916,700</u>	<u>\$ 12,084,077</u>	<u>\$ 13,020,862</u>
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	\$ (360,459)	\$ (365,866)	\$ (365,866)	\$ (384,387)
To General Fund for capital reimbursement	(463,055)	(463,055)	(463,055)	(463,055)
To General Fund for engineering reviews	-	(88,699)	(88,699)	(88,699)
To Innovation/Venture Capital Fund 3098	-	(400,000)	(400,000)	-
Pay-Go Capital Projects	(4,300,000)	(3,250,000)	(4,600,000)	(6,200,000)
To Water and Sewer Fund	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>
TOTAL INTERFUND TRANSFERS	<u>\$ (5,293,636)</u>	<u>\$ (4,737,742)</u>	<u>\$ (6,087,742)</u>	<u>\$ (7,306,263)</u>
TOTAL AVAILABLE FUNDS	\$ 6,001,720	\$ 6,563,677	\$ 6,609,411	\$ 6,048,869
EXPENDITURES:				
Administration	\$ 3,346,990	\$ 3,500,307	\$ 3,288,646	\$ 3,352,453
Storm Water Management	1,671,025	2,190,396	2,487,841	1,849,677
Environmental Management	273,472	457,690	383,170	481,016
Environmental Education	88,715	126,990	115,484	118,827
TOTAL EXPENDITURES	<u>\$ 5,380,202</u>	<u>\$ 6,275,383</u>	<u>\$ 6,275,141</u>	<u>\$ 5,801,973</u>
ENDING BALANCE	\$ 621,518	\$ 288,294	\$ 334,270	\$ 246,896

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

Special Revenue Funds

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



Special Revenue Funds

CONVENTION & EVENT SERVICES: Mark Wisness, Director

Department Narrative

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

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

At A Glance

- 31 Total Authorized Positions
- Budget Break Down
- Personnel Services \$2,163,060
- Operating Expenses 6,811,857
- Capital Outlay 720,872
- **Total** **\$9,695,789**

Goals and Objectives

- **Goal:** Plan, Manage, & Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment
 - **Objective:** Maintain City Standards for all Municipal Buildings
- **Goal:** Support & Expand Programs to Reduce Environmental Impacts
 - **Objective:** Mitigate Operating Costs & Impact on Environment

Budget Highlights

- Increased Recurring Funding for Arts & Revitalization \$50,000
- Increased Recurring Funding for Sr. Clerk Reclassification \$9,299
- Increased Recurring Funding for Internet Service Charges \$4,800
- Increased Recurring Funding for Hotel Feasibility Study \$125,000
- Increased Recurring Funding to CVB \$450,000
- One-time Funding for Ride-On Vacuum \$13,000
- One-time Funding for Air Wall Repair \$115,000
- One-time Funding for North Dock Load-In Curtains \$7,000
- One-time Funding for Boilers \$130,000
- One-time Funding for Lobby Benches \$5,000
- One-time Funding for North Dock-Liquid Dump Station \$16,500
- One-time Funding for Delphi Software Support \$1,589
- One-time Funding for Daktronics Video Board Replacement \$120,000
- One-time Funding for CVB \$200,000
- One-time Funding for Gateway Sign Funding Carried over from FY15 \$570,872

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Special Revenue Funds

Scorecard

Convention and Event Services Fund Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Event (Client) Satisfaction Rating (Overall)	4.8	4.7	4.7	4.8
Square Foot Occupancy Percentage	65%	47%	51%	65%
New Events Held during year (booked by Center)	36	32	28	35
Return Events Held during year (booked by Center)	104	75	93	100
Cost Recovery	64%	74%	75%	90%

Convention and Event Services Fund Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Convention Center	\$ 3,219,905	\$ 3,986,782	\$ 3,374,662	\$ 3,969,628
Convention & Visitors Bureau	3,871,000	4,000,000	4,000,000	4,650,000
Arts Funding	781,311	1,073,709	502,837	996,161
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	30,000	30,000	30,000	30,000
TOTAL	\$ 7,952,216	\$ 9,140,491	\$ 7,957,499	\$ 9,695,789

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	31	31	31	31
Personnel Services	\$ 1,860,115	\$ 2,138,067	\$ 2,086,005	\$ 2,163,060
Operating Expenses	5,375,726	6,179,004	5,618,946	6,811,857
Capital Outlay	716,374	823,420	823,420	720,872
TOTAL	\$ 7,952,216	\$ 9,140,491	\$ 7,957,499	\$ 9,695,789

Special Revenue Funds

CONVENTION AND EVENT SERVICES FUND FY 2016 Operating Position

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
BEGINNING BALANCE	\$ 936,910	\$ 969,872	\$ 960,057	\$ 1,546,279
TOTAL REVENUES	\$ 10,044,782	\$ 10,057,000	\$ 10,502,722	\$ 10,602,525
INTERFUND TRANSFERS:				
Debt Service - Grand Hall	\$ (1,281,187)	\$ (1,284,836)	\$ (1,284,836)	\$ (1,287,589)
Conv & Visitors Bureau Debt Service	(83,625)	(79,313)	(79,313)	(79,313)
(To) From Capital Maintenance Reserve	129,000	238,000	-	-
(To) From Hotel Attraction Support	20,225	125,000	-	125,000
To General Fund - Indirect Costs	<u>(723,852)</u>	<u>(594,852)</u>	<u>(594,852)</u>	<u>(691,824)</u>
TOTAL INTERFUND TRANSFERS	\$ (1,939,439)	\$ (1,596,001)	\$ (1,959,001)	\$ (1,933,726)
TOTAL AVAILABLE FUNDS	\$ 9,042,253	\$ 9,430,871	\$ 9,503,778	\$ 10,215,078
TOTAL EXPENDITURES	\$ 7,952,216	\$ 9,140,491	\$ 7,957,499	\$ 9,695,789
ENDING BALANCE	\$ 1,090,038	\$ 290,380	\$ 1,546,279	\$ 519,289

Special Revenue Funds

PARK PERFORMANCE FUND: Lemuel Randolph, Director

Department Narrative

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

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

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

At A Glance

- 74 Total Authorized Positions
- Budget Break Down
- Personnel Services \$7,307,362
- Operating Expenses 4,298,545
- Capital Outlay 202,520
- **Total** **\$11,808,427**

Goals and Objectives

- **Goal:** Expand & Enhance the City's Image
 - **Objective:** Develop a Sense of Place
- **Goal:** Provide Activities, Education Opportunities, & Services that Meet the Needs of the Community
 - **Objective:** Develop & Implement Programming Based on the Needs of the Community
- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Implement New Technology & Increase Convenience for the Customer

Budget Highlights

- Increased Recurring Funding for Recreation Management Software Ongoing Fees \$34,000
- Ditto Golf Course Redevelopment Staffing (Zero Budget Impact)

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Scorecard

Park Performance Fund Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Cost recovery of Parks Performance Fund	84%	81%	80%	78%
Cost recovery of Golf Performance Fund	116%	109%	108%	98%
Quality of programs and services	100%	99%	96%	100%
Quality of facilities	100%	98%	94%	100%
Participation in programs and classes	47,350	42,692	53,395	42,000
% of online registrations	3.2%	3.7%	3.8%	4%
Rounds of golf played	151,219	128,171	126,139	145,000
Number of unplayable golf days (Mon-Thurs)	New Measure in FY 2016			NA
Number of unplayable golf days (Fri-Sun/Holidays)	New Measure in FY 2016			NA

Special Revenue Funds

Park Performance Fund Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Golf	\$ 4,358,611	\$ 4,947,031	\$ 4,719,192	\$ 4,997,469
Recreation	6,003,067	6,169,947	6,073,317	6,287,951
Field Maintenance	491,736	520,753	523,283	523,007
TOTAL	\$ 10,853,414	\$ 11,637,731	\$ 11,315,792	\$ 11,808,427

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	69	74	74	74
Personnel Services	\$ 6,630,521	\$ 7,109,672	\$ 7,029,574	\$ 7,307,362
Operating Expenses	4,034,021	4,325,537	4,083,698	4,298,545
Capital Outlay	188,871	202,520	202,520	202,520
TOTAL	\$ 10,853,414	\$ 11,637,729	\$ 11,315,792	\$ 11,808,427

PARK PERFORMANCE FUND FY 2016 Operating Position

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
BEGINNING BALANCE	\$ 1,675,008	\$ 392,039	\$ 694,749	\$ 193,932
TOTAL REVENUES	\$ 9,300,504	\$ 10,206,126	\$ 9,553,208	\$ 10,379,668
INTERFUND TRANSFERS				
Debt Service - Tierra Verde	\$ (521,685)	\$ (519,673)	\$ (519,673)	\$ (516,463)
Debt Service - Elzie Odom Rec	(257,345)	(257,062)	(257,062)	(261,170)
To General Fund, FY 2010 Debt Repayment	(786,095)	-	-	-
Transfer from General Fund	1,539,456	1,464,456	1,539,456	1,497,153
From Golf Surcharge Fund	466,315	533,775	499,046	516,463
TOTAL INTERFUND TRANSFERS	\$ 440,646	\$ 1,221,496	\$ 1,261,767	\$ 1,235,983
TOTAL AVAILABLE FUNDS	\$ 11,416,158	\$ 11,819,661	\$ 11,509,724	\$ 11,809,583
TOTAL EXPENDITURES	\$ 10,853,414	\$ 11,637,731	\$ 11,315,792	\$ 11,808,427
ENDING BALANCE	\$ 562,744	\$ 181,930	\$ 193,932	\$ 1,156

Special Revenue Funds

STREET MAINTENANCE FUND: Keith Melton, Director

Department Narrative

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

At A Glance

- 93 Total Authorized Positions
- Budget Break Down
- Personnel Services \$5,532,638
- Operating Expenses 17,398,403
- **Total** **\$22,931,041**

Goals and Objectives

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

Budget Highlights

- Increased Recurring Funding for Backup Power Supply for Signals \$38,800
- One-time Funding for Street Maintenance Fund \$2,500,000

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Scorecard

Street Maintenance Fund Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Citizen perceptions of road condition as "good" or "mostly good" [annual survey]	51%	46%	47%	80%
In-House Signal Rebuilds and New Signal Construction	114%	63%	38%	100%
Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles) [annual measure]	New Measure in FY 2014	320	276	maintain or decrease
Replace 3,000 signs that do not meet minimum standards	New Measure in FY 2016			100%

Special Revenue Funds

Street Maintenance Fund Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Sales Tax supported division	\$ 17,218,091	\$ 13,520,612	\$ 13,520,305	\$ 16,041,687
General Fund supported division	2,260,041	2,166,527	2,166,190	2,166,527
Traffic Signals - GF supported	1,711,229	1,604,926	1,573,638	1,668,127
Traffic Signs & Markings	1,028,863	974,149	919,037	1,037,110
Street Light Maintenance	2,286,173	2,408,552	2,494,560	2,017,590
TOTAL	\$ 24,504,396	\$ 20,674,767	\$ 20,673,729	\$ 22,931,041

Authorized Positions and Expenditures by Category

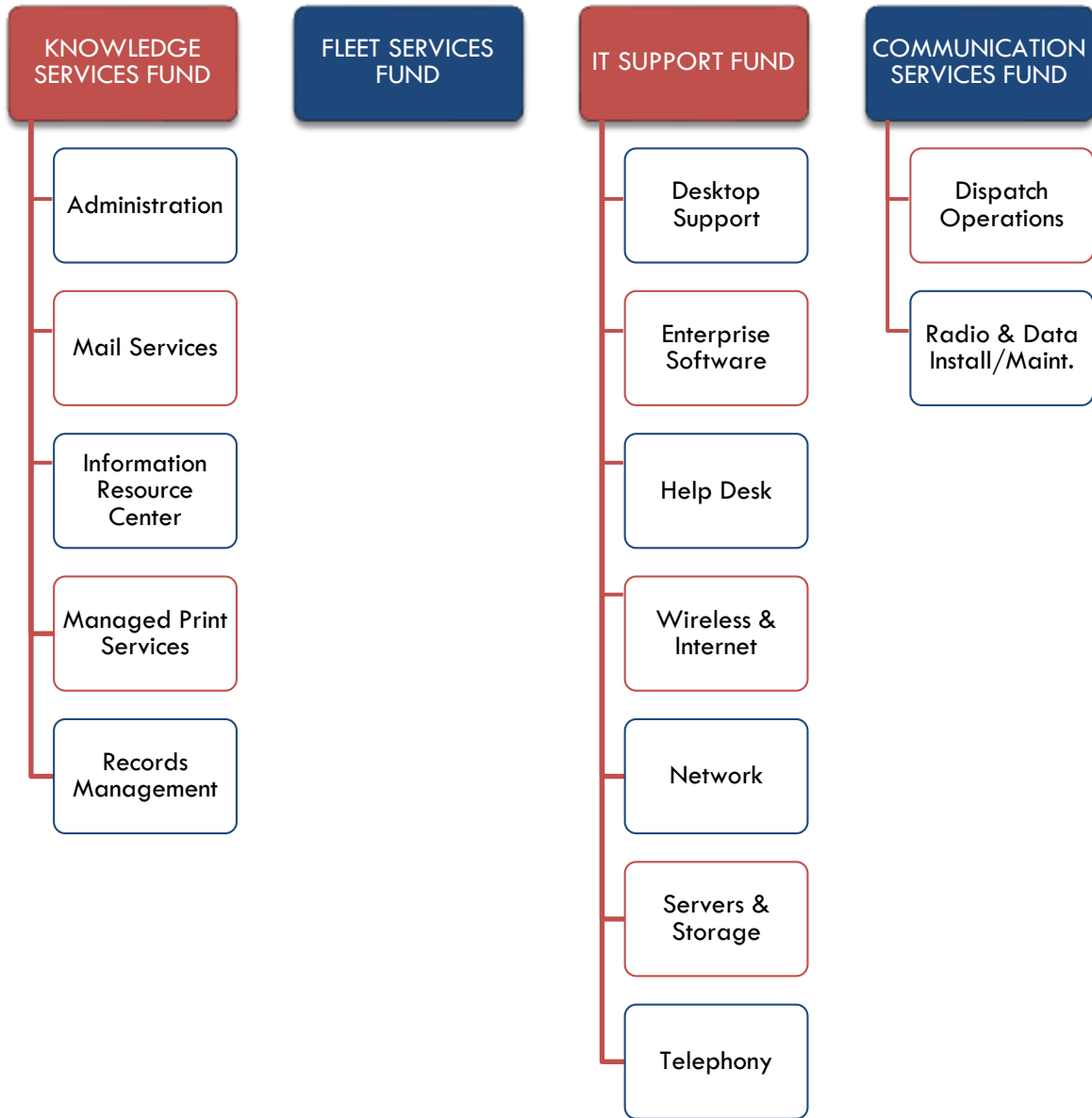
	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	93	93	93	93
Personnel Services	\$ 6,418,540	\$ 5,415,429	\$ 5,199,012	\$ 5,532,638
Operating Expenses	18,002,890	15,189,337	15,419,717	17,398,403
Capital Outlay	82,966	70,000	55,000	-
TOTAL	\$ 24,504,396	\$ 20,674,766	\$ 20,673,729	\$ 22,931,041

STREET MAINTENANCE FUND FY 2016 Operating Position

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
BEGINNING BALANCE	\$ 4,814,485	\$ 542,551	\$ 1,783,369	\$ 2,381,331
TOTAL REVENUES	\$ 13,181,578	\$ 13,628,826	\$ 14,117,930	\$ 14,752,584
INTERFUND TRANSFERS:				
From General Fund	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527
From General Fund for Traffic	<u>5,026,265</u>	<u>4,987,628</u>	<u>4,987,235</u>	<u>4,722,827</u>
TOTAL INTERFUND TRANSFERS	\$ 7,192,792	\$ 7,154,155	\$ 7,153,762	\$ 6,889,354
TOTAL AVAILABLE FUNDS	\$ 25,188,855	\$ 21,325,532	\$ 23,055,060	\$ 24,023,270
TOTAL EXPENDITURES	\$ 24,504,396	\$ 20,674,766	\$ 20,673,729	\$ 22,931,041
ENDING BALANCE	\$ 684,459	\$ 650,766	\$ 2,381,331	\$ 1,092,229

Internal Service Funds

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



Internal Service Funds

KNOWLEDGE SERVICES: Jennifer Wichmann, Director

Department Narrative

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

At A Glance

- 8 Total Authorized Positions
- Budget Break Down
- Personnel Services \$417,962
- Operating Expenses 2,664,604
- **Total** **\$3,082,566**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Knowledge Services Fund Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 1,959,288	\$ 2,008,491	\$ 1,874,530	\$ 1,870,359
Mail Services	979,543	1,065,509	1,059,674	1,067,642
Records Management	139,543	144,459	158,154	144,565
TOTAL	\$ 3,078,374	\$ 3,218,459	\$ 3,092,358	\$ 3,082,566

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	8	8	8	8
Personnel Services	\$ 380,075	\$ 397,371	\$ 390,388	\$ 417,962
Operating Expenses	2,698,299	2,821,088	2,701,970	2,664,604
Capital Outlay	-	-	-	-
TOTAL	\$ 3,078,374	\$ 3,218,459	\$ 3,092,358	\$ 3,082,566

Internal Service Funds

KNOWLEDGE SERVICES FUND FY 2016 Operating Position

	Adopted FY 2016
BEGINNING BALANCE	\$ 172,758
REVENUES:	
Space Rental for Print Shop	\$ 54,474
Managed Print Services - ImageNet	650,000
UTA Administrative Fee	27,120
UTA Print Shop Usage	650,000
Sales - Mail Services	1,075,000
Sales - Information Resource Center	467,000
Sales - Records Management	<u>140,000</u>
TOTAL REVENUES	\$ 3,063,594
TOTAL INTERFUND TRANSFERS	\$ -
TOTAL AVAILABLE FUNDS	\$ 3,236,352
EXPENDITURES:	
Administration	\$ 1,870,359
Mail Services	1,067,642
Records Management	<u>144,565</u>
TOTAL EXPENDITURES	\$ 3,082,566
ENDING BALANCE	\$ 153,786

Internal Service Funds

FLEET SERVICES FUND: Keith Melton, Director

Department Narrative

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

At A Glance

- 1 Total Authorized Positions
- Budget Break Down
- Personnel Services \$116,106
- Operating Expenses 5,861,576
- Capital Outlay 2,656,088
- **Total \$8,633,770**

Goals and Objectives

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

Budget Highlights

- Increased Recurring Funding for Fleet Maintenance Contract \$81,383
- One-time Funding for Out of Life Fleet Replacements \$1,545,265
- One-time Funding for SSC Fuel Tanks \$40,000
- Reduced Recurring Funding by (\$43,280) Due to Fuel Savings

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Scorecard

Fleet Services Fund Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Target
Maintain fleet availability rate	95%	98%	97%	95%
% of Fleet Beyond Service Life	New Measure in FY 2016			<15%

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	1	1	1	1
Personnel Services	\$ 125,636	\$ 112,652	\$ 112,915	\$ 116,106
Operating Expenses	5,688,545	5,100,633	4,862,590	5,861,576
Capital Outlay	2,099,578	1,882,586	2,120,362	2,656,088
TOTAL	\$ 7,913,758	\$ 7,095,871	\$ 7,095,867	\$ 8,633,770

Internal Service Funds

FLEET SERVICES FUND FY 2016 Operating Position

	Adopted FY 2016
BEGINNING BALANCE	\$ 1,570,015
REVENUES:	
Fuel	\$ 2,815,397
Maintenance & Operation	4,269,326
Reduced revenues - Fire	-
Miscellaneous (subro, auctions)	<u>100,000</u>
TOTAL REVENUES	\$ 7,184,723
TOTAL AVAILABLE FUNDS	\$ 8,754,738
Fleet Services	\$ 3,205,962
Fuel	2,771,720
Vehicles	<u>2,656,088</u>
TOTAL EXPENDITURES	\$ 8,633,770
ENDING BALANCE	\$ 120,968

Internal Service Funds

INFORMATION TECHNOLOGY SUPPORT FUND: Dennis John, Director

Department Narrative

The Information Technology (IT) activities in the City are budgeted in two separate funds. The General Fund divisions and internal service fund divisions. The internal service funded divisions are responsible for: Desktop Support, Enterprise Software, Help Desk, Wireless & Internet, Network, Servers & Storage, Telephony. Information Technology is dedicated to being a vital partner with City departments in providing quality services through the innovative use of technology. This will be accomplished by: Communicating our resource capacity to ITEC Governance board, working with departments to obtain realistic project expectations, building productive relationships within & beyond the IT department, developing our resources into stronger technical teams, providing enterprise systems & solutions to meet the City's goals, maintain hardware & software standards for the City of Arlington, maintain technology policies for the organization.

At A Glance

- 23 Total Authorized Positions
- Budget Break Down
- Personnel Services \$2,143,267
- Operating Expenses 6,854,501
- **Total** **\$8,997,768**

Goals and Objectives

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

Budget Highlights

- Increased Recurring Funding for Enterprise Projects \$50,000
- Increased Recurring Funding for Access Management \$60,000
- Increased Recurring Funding for PC Hardware Support \$62,688
- Increased Recurring Funding for Network Access Control Security \$26,750
- Increased Recurring Funding for Increased Software Maintenance \$176,518
- Increased Recurring Funding for IT Security Program Enhancements \$31,191
- One-time Funding for Enterprise Projects \$1,025,000
- One-time Funding for Annual hardware Replacement \$188,909
- One-time Funding for MOT Office Consolidation \$60,000
- One-time Funding for Access Management \$327,000

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Information Technology Fund Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Network Support	\$ 2,083,054	\$ 1,812,299	\$ 1,687,465	\$ 1,755,456
Server Support	2,906,541	3,223,318	3,296,942	3,510,366
Customer Support	2,535,875	1,936,722	1,975,052	2,101,713
IT Projects	-	-	-	1,085,000
IT Security	-	406,412	414,985	545,233
TOTAL	\$ 7,525,469	\$ 7,378,751	\$ 7,374,445	\$ 8,997,768

Internal Service Funds

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	23	23	23	23
Personnel Services	\$ 2,069,366	\$ 2,029,021	\$ 1,916,815	\$ 2,143,267
Operating Expenses	5,456,103	5,349,730	5,457,630	6,854,501
Capital Outlay	-	-	-	-
TOTAL	\$ 7,525,469	\$ 7,378,751	\$ 7,374,445	\$ 8,997,768

INFORMATION TECHNOLOGY FUND FY 2016 Operating Position

	Adopted FY 2016
BEGINNING BALANCE	\$ 196,113
TOTAL REVENUES	\$ 6,899,832
INTERFUND TRANSFERS:	
One-time funding	\$ 1,948,056
TOTAL INTERFUND TRANSFERS	\$ 1,948,056
TOTAL AVAILABLE FUNDS	\$ 9,044,001
EXPENDITURES:	
Network Support	\$ 1,755,456
Server Support	3,510,366
Customer Support	2,101,713
IT Security	545,233
IT Projects	1,085,000
TOTAL EXPENDITURES	\$ 8,997,768
ENDING BALANCE	\$ 46,233

Internal Service Funds

COMMUNICATION SERVICES FUND: Don Crowson, Fire Chief

Department Narrative

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

At A Glance

- 113 Total Authorized Positions
- Budget Break Down
- Personnel Services \$7,140,284
- Operating Expenses 1,906,181
- Capital Outlay 2,028,301
- **Total** **\$11,074,766**

Goals and Objectives

- **Goal:** Improve Operational Efficiency
 - **Objective:** Study Areas for Possible Efficiency Implementation
- **Goal:** Plan, Manage, & Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment

Budget Highlights

- Increased Recurring Funding for Public Safety Technicians \$193,442
- Increased Recurring Funding for Communications Training Assistants \$171,053
- Increased Recurring Funding for Dispatch Average Staffing \$133,726
- Increase Recurring Funding for Dispatch Service Unit Assistant \$83,305
- Increased Recurring Funding for CAD Maintenance Adjustment \$63,989
- One-time Funding for New Siren System \$800,000

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Internal Service Funds

Scorecard

Communication Services Fund Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Fire P1 and P2 Calls Dispatched within 25 Seconds (average)	24.66	26.19	21.16	25.00
Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.59	2.02	2.20	2.00
9-1-1 calls answered within 10 seconds	New Measure in FY 2015		86%	90%
Police E and P1 (emergency) calls dispatched within 120 seconds	New Measure in FY 2015		90%	80%
Workload Measures				
9-1-1 Dispatch Center Calls For Service (Calls from 9-1-1 Phone Switch)	419,463	427,837	427,050	430,000
Police Calls for Service Handled and Processed by PD Dispatch	350,127	323,999	328,599	325,000
Emergency Calls	2,734	1,453	1,160	1,750
Priority 1 Calls	114,093	90,759	93,524	90,000
Priority 2 Calls	53,171	51,519	60,549	52,000
Priority 3 Calls	180,129	180,268	173,366	180,000
Officer Initiated (not included in total)	136,956	68,873	162,623	110,000
Ambulance Dispatched Calls for Service	47,186	45,879	48,217	47,500
Fire Dispatched Calls for Service	36,512	38,564	41,011	40,600
Fires	3,272	3,647	3,388	3,800
Emergency Medical Service	29,346	30,744	31,645	32,500
Other	3,894	4,176	5,259	4,300
Animal Services After-Hours Dispatched Calls for Service	757	635	659	750

Communication Services Fund

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 847,297	\$ 2,429,198	\$ 2,444,451	\$ 2,432,965
Dispatch	6,849,898	7,163,447	7,142,333	8,641,801
TOTAL	\$ 7,697,195	\$ 9,592,646	\$ 9,586,784	\$ 11,074,766

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	106	106	106	113
Personnel Services	\$ 4,591,882	\$ 6,430,505	\$ 6,547,953	\$ 7,140,284
Operating Expenses	1,380,913	1,933,840	1,785,928	1,906,181
Capital Outlay	877,103	1,228,301	1,252,903	2,028,301
TOTAL	\$ 6,849,898	\$ 9,592,646	\$ 9,586,784	\$ 11,074,766

Internal Service Funds

COMMUNICATION SERVICES FUND FY 2016 Operating Position

	Adopted FY 2016
BEGINNING BALANCE	\$ 811,879
REVENUES	
Communication Services chargeback	\$ 8,912,256
Intergovernmental Revenue - Tarrant County	479,521
Other Revenue	<u>40,000</u>
TOTAL REVENUES	\$ 9,431,777
INTERFUND TRANSFERS:	
(To) From Liquidated Damages Fund	\$ 300,000
(To) From General Gas Fund	<u>928,301</u>
TOTAL INTERFUND TRANSFERS	\$ 1,228,301
TOTAL AVAILABLE FUNDS	\$ 11,471,957
EXPENDITURES	
Administration	\$ 2,432,965
Dispatch	<u>8,641,801</u>
TOTAL EXPENDITURES	\$ 11,074,766
ENDING BALANCE	\$ 397,191

Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate is 20.20¢ per \$100 valuation. Total revenues in FY 2016 are estimated at \$39,411,385.

DEBT SERVICE FUND FY 2016 Operating Position

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
BEGINNING BALANCE	\$ 3,861,451	\$ 2,483,527	\$ 2,767,314	\$ 2,914,116
REVENUES:				
Ad Valorem Taxes	\$ 36,682,442	\$ 39,957,619	\$ 39,565,742	\$ 39,213,792
Premium on Bond Issuance	-	120,000	120,000	120,000
Interest	<u>80,135</u>	<u>75,000</u>	<u>76,072</u>	<u>77,593</u>
TOTAL REVENUES	\$ 36,762,577	\$ 40,152,619	\$ 39,761,814	\$ 39,411,385
INTERFUND TRANSFERS:				
Park Performance Fund	\$ 779,030	\$ 776,735	\$ 776,735	\$ 777,633
Convention and Event Svcs. Fund	1,364,812	1,364,149	1,364,149	1,366,902
TIRZ 5	858,800	921,940	969,377	1,025,353
TIRZ 4	895,850	1,899,036	1,899,036	1,803,764
Airport	175,000	175,000	175,000	175,000
Water and Sewer Fund - MOT	<u>67,811</u>	<u>65,544</u>	<u>65,544</u>	<u>63,229</u>
TOTAL INTERFUND TRANSFERS	\$ 4,141,303	\$ 5,202,404	\$ 5,249,841	\$ 5,211,881
TOTAL AVAILABLE FUNDS	\$ 44,765,331	\$ 47,838,550	\$ 47,778,969	\$ 47,537,382
EXPENDITURES:				
Principal / Interest Payments	\$ 42,475,625	\$ 45,204,873	\$ 44,714,703	\$ 44,444,410
Issuance Fees	94,850	120,000	120,000	120,000
Interest Expense on FY 2016 Issuance	-	-	-	180,783
Agent Fees	<u>27,010</u>	<u>30,150</u>	<u>30,150</u>	<u>36,849</u>
TOTAL EXPENDITURES	\$ 42,597,485	\$ 45,355,023	\$ 44,864,853	\$ 44,782,042
ENDING BALANCE	\$ 2,167,846	\$ 2,483,527	\$ 2,914,116	\$ 2,755,340

Debt Service Fund

Description of Debt	Outstanding Balance	FY 2016 Principal	FY 2016 Interest	FY 2016 Total
Permanent Improvement Refunding Bonds, Series 2005	8,565,000	8,565,000	428,250	8,993,250
Combination Tax and Revenue Certificates of Obligation, Series 2006	410,000	410,000	16,810	426,810
Permanent Improvement Bonds Series 2007	1,810,000	905,000	88,238	993,238
Combination Tax and Revenue Certificates of Obligation, Series 2007	550,000	275,000	22,000	297,000
Permanent Improvement Bonds Series 2008	25,915,000	1,995,000	1,104,325	3,099,325
Combination Tax and Revenue Certificates of Obligation, Series 2008A	3,835,000	295,000	160,775	455,775
Combination Tax and Tax Increment Reinvestment Zone Certificates of Obligation, Series 2008B	30,870,000	1,125,000	1,453,863	2,578,863
Permanent Improvement Bonds Series 2009	25,620,000	640,000	909,510	1,549,510
Combination Tax and Revenue Certificates of Obligation, Series 2009A	985,000	985,000	9,850	994,850
Combination Tax and Revenue Certificates of Obligation, Series 2009B	295,000	295,000	6,490	301,490
Combination Tax and Revenue Certificates of Obligation, Series 2010	1,640,000	820,000	43,050	863,050
Permanent Improvement Bonds Series 2010	19,235,000	3,065,000	856,556	3,921,556
Permanent Improvement Refunding Bonds Series 2010A	15,440,000	2,150,000	606,850	2,756,850
Combination Tax and Revenue Certificates of Obligation, Series 2011	1,425,000	90,000	49,669	139,669
Permanent Improvement and Refunding Bonds Series 2011A	14,240,000	890,000	495,063	1,385,063
Permanent Improvement Refunding Bonds Series 2011B	4,545,000	1,490,000	104,931	1,594,931
Permanent Improvement and Refunding Bonds, Series 2012A	26,615,000	1,565,000	794,444	2,359,444
Permanent Improvement Refunding Bonds, Series 2012B	10,775,000	1,255,000	346,700	1,601,700
Permanent Improvement Bonds, Series 2013A	17,665,000	985,000	608,350	1,593,350
Permanent Improvement Refunding Bonds, Series 2013B	3,030,000	415,000	80,800	495,800
Permanent Improvement Bonds, Series 2014	13,760,000	720,000	566,663	1,286,663
Combination Tax and Revenue Certificates of Obligation, Series 2014	27,515,000	1,445,000	1,133,300	2,578,300
Permanent Improvement Bonds, Series 2015A	32,005,000	1,605,000	1,122,100	2,727,100
Permanent Improvement Refunding Bonds, Series 2015B	36,845,000	-	1,450,825	1,450,825
Total	323,590,000	31,985,000	12,459,410	44,444,410
Issuance cost in FY 2016				120,000
Future interest expense on FY 2016 issuance				180,783
Paying Agent Fees				36,849
Total				44,782,042

Description of Debt	Outstanding Balance as of 9/30/15	FY 2016 Principal	FY 2016 Interest	FY 2016 Total
Cowboy Stadium Bond Series 2005C	8,510,000	1,975,000	425,500	2,400,500
Stadium Special Tax Revenue Bonds Series 2008	112,185,000	-	6,046,250	6,046,250
Stadium Special Tax Revenue Bonds Series 2009	62,820,000	-	3,019,563	3,019,563
Total	183,515,000	1,975,000	9,491,313	11,466,313

Paying Agent Fees 12,200
Total **11,478,513**

Capital Improvement Program



Capital Improvement Program

Needs Identification

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

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

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

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

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

Citizen Bond Election

After stakeholder input is gathered, a comprehensive list of capital improvement projects is identified. As necessary, in February or November of a given year, a bond election is held to allow the general public to vote on the City's ability to sell general obligation bonds to fund this list of projects. The result of the election is a specific dollar amount in general obligation bonds and certificates of obligation that the City is authorized to sell. The City will then use this authorization to sell bonds each year, within the constraints of the City's financial policies, until the authorization has been exhausted. The City last held a bond election on November 4, 2014, which gave authorization sell \$236 million in general obligation bonds/certificates of obligation. The City currently has \$254 million in remaining authorization.

Capital Improvement Plan

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

Capital Improvement Program

Capital Budget

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

Arlington's Capital Budget cycle spans from October to March, when the Capital Budget is adopted. This process begins with the City's Capital Budget Executive Committee. The Committee last met on October 5, 2014 to discuss a priority project list for the use of the City's remaining 1999, 2003, 2005, and 2008 bond election authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors on the decision-making process, including:

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

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

Bond Sales

A bond sale occurs annually, the amount of which dictates the appropriation approval of the Capital Budget. In this action, the City sells bonds on the open market and incurs debt to finance the cost of building the capital projects as identified on the Capital Budget. Voter-approved general obligation bonds and non-voter-approved certificates of obligation serve as the primary sources of funding for general capital projects. These include capital initiatives such as parks construction and improvements, land acquisition, public works projects, building construction for public safety, and airport improvements, among others. The City's ability to sell bonds depends on the remaining authorization from bond elections, the City's tax rate and property values that support the bonds, and the ability for the City to meet its stated debt management ratio targets, found in the financial policies section of this document. The City most recently sold bonds to fund capital projects in June of 2015 for \$52 million, utilizing authorization from bond elections held in 2003, 2008 and the most recent Bond Election in 2014.

Debt Service

As the City incurs debt for the acquisition and construction of capital projects, the City also makes annual payments to repay the bonds previously issued. General obligation bonds are funded wholly through a designated portion of the City's property tax rate, while certificates of obligation incorporate other various funding sources as well as ad valorem taxes. Of the City's total FY16 tax rate of \$0.6480 per \$100 in assessed valuation, \$0.2150 will be used to retire general obligation bonds and certificates of obligation.

Debt Retired

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

Capital Improvement Program

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

Capital Budget vs. Operating Budget

Although the City's Capital Budget and Operating Budget are adopted in two separate cycles during the fiscal year, they are nonetheless connected. The City's bifurcated tax rate is the most prominent example of this. As stated above, the City's total FY16 tax rate of \$0.6480 is divided between an operating levy (\$0.4330) and a debt service levy (\$0.2150.) In order for the City to increase the operating levy and keep the overall tax rate the same, the debt service levy would have to decrease. This translates to fewer dollars that can be utilized for debt service, as well as less dollars that can be spent on capital improvements. In addition, both the capital and operating funds are profoundly impacted by an increase or decrease in housing values. Additionally, it is imperative to remember that most capital projects will increase the City's operating budget expenditures as well, since the short-term maintenance and operations of new capital is budgeted in the City's operating funds.

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

Conversely, capital funds will annually make payments to operating funds for service charges. These service charges occur when departments provide services that are paid for out of operating funds, such as building inspections or surveys, in conjunction with ongoing capital projects. For fiscal year 2016, the City is currently budgeting for approximately a \$1.6 million impact to the General Fund from capital funds for service charges.

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

Capital Project Updates

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

- Bob McFarland Playground Expansion Project – Expansion and renovation of the existing playground. Original Budget \$300,000; expended to date \$202,800; estimated project savings \$97,200.
- Collins Street Quite Zone Project – Implement Quite Zone on Collins Street at the Union Pacific Railroad crossing to minimize train noise during crossings. Original budget #325,300; expending budget to date \$262,000; estimated project savings \$63,300.
- Fire Resource Remodel Project – Renovation to existing building 26. Original budget \$809,300; expending to date \$649,174; estimated project savings \$160,126.

Capital Improvement Program

FY16 CAPITAL BUDGET AND BOND SALE CALENDAR

October

Capital Budget Executive Committee Meeting

Solicit Capital Budget Requests

November

Capital Budget Request Due to Budget Office

Drafting of Capital Budget and revisions to Capital Improvement Plan

December

Brief City Manager's Office

Possible follow up meeting to Capital Budget Executive Committee

January

Capital Budget to City Council Fiscal Policy Committee

February

Adopt FY16 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale

May

Adoption of Resolution for Notice of Intent to Sale Bonds

Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY17

Capital Improvement Program

FISCAL YEARS 2015-2017 CAPITAL BUDGET					
Bond Yr	Department	Project	Adopted 2015	Preliminary 2016	Preliminary 2017
2008	Fire	Fire Station #12 Remodel	\$1,970,000	\$0	\$0
FIRE TOTAL			\$1,970,000	\$0	\$0
2008	Library	East Arlington Branch Library Design	\$500,000	\$0	\$0
2014	Library	Woodland West Remodel Design	\$0	\$45,000	\$0
2014	Library	Library Portion of Hugh Smith Rec Center/East Library	\$0	\$0	\$5,695,000
LIBRARY TOTAL			\$500,000	\$45,000	\$5,695,000
2008	Parks & Recreation	Linear Park Pocket Parks	\$300,000	\$0	\$0
2008	Parks & Recreation	CW Ditto Golf Course Renovations	\$1,300,000	\$0	\$0
2008	Parks & Recreation	Neighborhood Park Land Acquisition	\$0	\$1,500,000	\$0
2008	Parks & Recreation	Webb Community Park Phase IV	\$0	\$100,000	\$900,000
2014	Parks & Recreation	CW Ditto Golf Course Renovations	\$800,000	\$0	\$2,200,000
2014	Parks & Recreation	Brantley Hinshaw Park Renovations	\$100,000	\$300,000	\$0
2014	Parks & Recreation	Rush Creek Dog Park	\$100,000	\$400,000	\$0
2014	Parks & Recreation	Village Creek/Bob Findlay Linear Park Renovations	\$100,000	\$500,000	\$0
2014	Parks & Recreation	Helen Wesler Park Renovations	\$100,000	\$700,000	\$0
2014	Parks & Recreation	Rec Center Portion of Hugh Smith Rec Center/East Library	\$2,000,000	\$0	\$17,500,000
2014	Parks & Recreation	Deaver Park Renovations	\$0	\$100,000	\$400,000
2014	Parks & Recreation	Cravens Park Renovations	\$0	\$100,000	\$400,000
2014	Parks & Recreation	Southeast Recreation Center	\$0	\$2,500,000	\$0
2014	Parks & Recreation	Randol Mill Park Renovations	\$0	\$0	\$120,000
2014	Parks & Recreation	Julia Burgen Park Phase II	\$0	\$0	\$120,000
2014	Parks & Recreation	Harold Patterson Renovations	\$0	\$0	\$400,000
PARKS AND RECREATION TOTAL			\$4,800,000	\$6,200,000	\$22,040,000
2008	Public Works & Trans.	Great Southwest Parkway	\$8,315,000	\$0	\$0
2008	Public Works & Trans.	Abram (360 to Collins)	\$2,583,194	\$0	\$0
2008	Public Works & Trans.	Stadium Drive	\$5,951,806	\$0	\$0
2008	Public Works & Trans.	CMAQ	\$250,000	\$0	\$0
2008	Public Works & Trans.	Materials Testing Contract	\$380,000	\$380,000	\$0
2008	Public Works & Trans.	Irrigation Repair Program	\$70,000	\$75,000	\$0
2008	Public Works & Trans.	2014 Residential Rebuild (Design and Construction)	\$4,451,000	\$10,000,000	\$0
2008	Public Works & Trans.	Arterial Rebuild Design	\$650,000	\$150,000	\$0
2008	Public Works & Trans.	Developer Participation	\$261,000	\$489,000	\$0
2008	Public Works & Trans.	Abram (Collins to Cooper)	\$1,001,000	\$1,774,000	\$1,615,000
2014	Public Works & Trans.	Irrigation Repair Program	\$10,000	\$57,000	\$68,000
2014	Public Works & Trans.	Signal/ITS Annual Program	\$875,000	\$777,000	\$925,000
2014	Public Works & Trans.	Residential Rebuild Program	\$512,000	\$6,995,000	\$7,228,000
2014	Public Works & Trans.	SH 360 Connections	\$294,000	\$2,906,000	\$0
2014	Public Works & Trans.	Bowen/I-20 Texas U-Turn	\$292,000	\$323,000	\$0
2014	Public Works & Trans.	Sidewalk Program	\$0	\$1,500,000	\$500,000
2014	Public Works & Trans.	Materials Testing Program	\$0	\$363,000	\$387,000
2014	Public Works & Trans.	Grant Matching Funds	\$0	\$250,000	\$250,000
2014	Public Works & Trans.	Timberlake (SH 303 to Park Row)	\$0	\$684,000	\$5,016,000
2014	Public Works & Trans.	Matlock (Bardin to Green Oaks)	\$0	\$1,287,000	\$3,770,000
2014	Public Works & Trans.	Eden (US 287 to Calender)	\$0	\$1,545,000	\$960,000
2014	Public Works & Trans.	Collins (Mayfield to I-20)	\$0	\$0	\$293,000
2014	Public Works & Trans.	Avenue H (SH 360 to Great Southwest)	\$0	\$0	\$793,000
2014	Public Works & Trans.	Harris (Cooper to Calender)	\$0	\$0	\$819,000
2014	Public Works & Trans.	Calender (Harris to Eden)	\$0	\$0	\$641,000
PUBLIC WORKS-STREETS TOTAL			\$25,896,000	\$29,555,000	\$23,265,000
TIRZ 5		Stadium Drive	\$2,583,194	\$0	\$0
TIRZ 5 TOTAL			\$2,583,194	\$0	\$0
GRAND TOTAL			\$35,749,194	\$35,800,000	\$51,000,000

Capital Improvement Program

FISCAL YEARS 2015-2017 STORM WATER UTILITY CAPITAL BUDGET					
Department	Project	Revenue Source	Adopted 2015	Preliminary 2016	Preliminary 2017
Stormwater Utility	Trinity Tributaries/Lower Village Creek Watershed Study and Citywide Flood Risk Assessment	Stormwater Fees	\$650,000	\$0	\$0
Stormwater Utility	Sublett Creek Neighborhood Drainage Improvements (Hollow Creek Rd., Doty Lane, Redstone Dr., and Suffolk Drive) (From Rush Creek Watershed Study) Design and First Phase of Construction	Stormwater Fees	\$400,000	\$1,000,000	\$1,000,000
Stormwater Utility	Danbury/Mayfield Rd. and Wimbledon Drainage Improvements Design and Construction	Stormwater Fees	\$200,000	\$800,000	\$0
Stormwater Utility	Cottonwood Creek/Susan Drive Culvert Improvements (from F/C Watershed Study) Construction	Stormwater Fees	\$250,000	\$0	\$0
Stormwater Utility	Meadow Park Estates Drainage Improvements (formerly Botts, Stafford) Construction	Stormwater Fees	\$1,890,000	\$0	\$0
Stormwater Utility	Laguna Vista Drainage Improvements Construction	Stormwater Fees	\$600,000	\$0	\$0
Stormwater Utility	2015 Bridge Repair (Treasure Island, Copeland & Center) Construction	Stormwater Fees	\$500,000	\$0	\$0
Stormwater Utility	Green Oaks Bridge Repair	Stormwater Fees	\$300,000	\$0	\$0
Stormwater Utility	Greencove Drainage Improvements Design and Construction	Stormwater Fees	\$150,000	\$1,000,000	\$0
Stormwater Utility	Parkchester Drainage Improvements Design and Construction	Stormwater Fees	\$200,000	\$1,000,000	\$0
Stormwater Utility	Participation with Other Departments (WU, ST, ED, PK)	Stormwater Fees	\$150,000	\$150,000	\$150,000
Stormwater Utility	Flood Loss Property Acquisition	Stormwater Fees	\$150,000	\$150,000	\$150,000
Stormwater Utility	Irrigation Contract	Stormwater Fees	\$40,000	\$40,000	\$40,000
Stormwater Utility	Materials Testing Contract	Stormwater Fees	\$100,000	\$100,000	\$100,000
Stormwater Utility	Flood Forecasting	Stormwater Fees	\$25,000	\$15,000	\$15,000
Stormwater Utility	Annual Bridge Repair Contract Design and Construction	Stormwater Fees	\$200,000	\$200,000	\$200,000
Stormwater Utility	Watershed Model Maintenance and Cooperating Technical Partners (CTP) Annual Contract	Stormwater Fees	\$0	\$100,000	\$100,000
Stormwater Utility	North Fish Creek Detention Facilities (Allen-SH360) (From Fish Creek Watershed Study) Design	Stormwater Fees	\$0	\$200,000	\$400,000
Stormwater Utility	Pleasant Forest, N. Meadow Way Circle Design	Stormwater Fees	\$0	\$100,000	
Stormwater Utility	2015 Miscellaneous Drainage Improvements (Landrover Hills, Ticino Valley, Del Rio) Construction	Stormwater Fees	\$0	\$1,000,000	\$0
Stormwater Utility	Bay Oaks/Arborcrest/W. Second Street Drainage Design and Construction	Stormwater Fees	\$0	\$100,000	\$0
Stormwater Utility	Upper Village Creek and Minor Trinity Tributaries Watershed Study	Stormwater Fees	\$0	\$400,000	\$0
Stormwater Utility	Country Club Rd. Local Drainage and Channel Improvements (South of Park Row) (from Rush Creek Watershed Study) Construction	Stormwater Fees	\$0	\$0	\$3,500,000
Stormwater Utility	Lynn Creek & Bowman Branch Watershed Study	Stormwater Fees	\$0	\$0	\$500,000
Stormwater Utility	Shady Lane/College Hills Drainage Improvements Design	Stormwater Fees	\$0	\$0	\$400,000
Stormwater Utility	Drummond/Redstone Drainage Improvements Design	Stormwater Fees	\$0	\$0	\$100,000
Stormwater Utility	Miscellaneous Channel Improvements	Stormwater Fees	\$0	\$0	\$1,000,000
Stormwater Utility	Sheffield/Woodford/Blair Drainage Improvements	Stormwater Fees	\$0	\$0	\$100,000
GRAND TOTAL			\$5,805,000	\$6,355,000	\$7,755,000

Capital Improvement Program

FISCAL YEAR 2015-2017 WATER UTILITY CAPITAL BUDGET				
Department	Project	Adopted 2015	Preliminary 2016	Preliminary 2017
Water Utilities	Abram (Collins to Cooper)	\$0	\$2,100,000	\$0
Water Utilities	Abram (Collins to Stadium)	\$1,200,000	\$0	\$0
Water Utilities	Avenue H (SH 360 to Great Southwest)	\$0	\$0	\$100,000
Water Utilities	Bay Oaks/Arborcrest/W. Second Drainage	\$0	\$70,000	\$500,000
Water Utilities	Bonneville/Greenbrook Drainage	\$0	\$70,000	\$500,000
Water Utilities	Calender (Harris to Eden)	\$0	\$100,000	\$0
Water Utilities	Collins (Mayfield to I-20)	\$0	\$0	\$80,000
Water Utilities	Country Club Drainage	\$30,000	\$160,000	\$0
Water Utilities	Eden (US 287 to Calender)	\$0	\$0	\$80,000
Water Utilities	Elevated Storage Tank Improvements	\$1,350,000	\$1,400,000	\$4,550,000
Water Utilities	Great Southwest Parkway (Avenue E to Abram)	\$1,300,000	\$0	\$0
Water Utilities	Greencove Drainage	\$60,000	\$0	\$500,000
Water Utilities	Harris (Cooper to Calender)	\$0	\$350,000	\$0
Water Utilities	Laguna Vista Drainage	\$650,000	\$0	\$0
Water Utilities	Major Channel Rebuild	\$220,000	\$0	\$0
Water Utilities	Matlock (Bardin to Green Oaks)	\$0	\$60,000	\$0
Water Utilities	Matthews Ct Drainage	\$0	\$250,000	\$0
Water Utilities	Mayfield Road Drainage	\$30,000	\$200,000	\$0
Water Utilities	Meadow Park Estate Drainage	\$1,000,000	\$0	\$0
Water Utilities	Meter Infrastructure Improvements	\$2,400,000	\$2,472,000	\$2,545,000
Water Utilities	New York (Arkansas to Park Row)	\$1,500,000	\$0	\$0
Water Utilities	North Fish Creek Drainage	\$0	\$0	\$70,000
Water Utilities	Operations Renewal Projects	\$1,530,000	\$1,280,000	\$1,280,000
Water Utilities	Parkchester Drainage	\$40,000	\$300,000	\$0
Water Utilities	Pleasant Forest/N. Meadow Way Drainage	\$0	\$70,000	\$500,000
Water Utilities	Residential Rebuilds	\$3,400,000	\$7,480,000	\$2,600,000
Water Utilities	SH360 Connections	\$20,000	\$60,000	\$0
Water Utilities	Shady Lane/College Hills Drainage	\$0	\$0	\$70,000
Water Utilities	Sublett Creek Drainage	\$70,000	\$0	\$0
Water Utilities	Technology and Equipment Purchases	\$331,000	\$380,000	\$350,000
Water Utilities	Timberlake (SH303 to Park Row)	\$0	\$100,000	\$800,000
Water Utilities	Treatment Plant Improvements	\$13,165,000	\$22,190,000	\$38,875,000
Water Utilities	Valleydale/Monties/Briarwood Drainage	\$0	\$0	\$70,000
Water Utilities	Water and Sanitary Sewer Main Improvements	\$8,800,000	\$16,085,000	\$5,450,000
Water Utilities	Westview Terrace Streambank Stabilization	\$600,000	\$0	\$0
GRAND TOTAL		\$37,696,000	\$55,177,000	\$58,920,000

Capital Improvement Program

Certificates of Obligation Five Year History							
<u>Fiscal</u> Year	<u>Department</u>	<u>Project</u>	<u>Amount</u>	<u>Final Cost or</u> <u>Cost to Date</u>	<u>Status</u>	<u>Start Date</u>	<u>Completion</u> <u>Date</u>
2011	Airport	Airport Parking/ Terminal	\$1,735,000	\$1,000,000	Complete	Dec-09	Dec-12
		2011 Sub-Total	\$1,735,000	\$1,000,000			
2012	Police	Records Management System	\$2,000,000	\$347,457	Complete	May-09	Dec-12
		2012 Sub-Total	\$2,000,000	\$347,457			
2013	Airport	Taxiway Design and Construction	\$700,000	\$599,582	Complete	Oct-11	Jan-14
		2013 Sub-Total	\$700,000	\$599,582			
2014	Library	Library Project	\$24,897,838	\$1,357,674	In-Progress	Dec-14	N/A
2014	TRIZ4	Center Street Bridge	\$11,200,000	\$11,200,000	Completed	Mar-14	Sep-14
		2014 Sub-Total	\$24,897,838	\$12,557,674			
2015	<i>No CO's Issued for 2015 Capital Budget</i>		N/A	N/A		N/A	N/A
		2015 Sub-Total	\$0	\$0			
Grand Total			\$29,332,838	\$14,504,713			

Capital Improvement Program

Bond Election History by Bond Election		
1993 Library Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Purchase of Library Books	\$2,900,000
Proposition 2	Renovation of Libraries	\$1,445,000
Proposition 3	Construction of Libraries	\$4,420,000
Proposition 4	Mobile Library Facilities	\$570,000
TOTAL		\$9,335,000
1994 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Fire	\$3,130,000
Proposition 2	Police	\$3,600,000
Proposition 3	Parks	\$5,375,000
Proposition 4	Street, Drainage, Traffic	\$98,360,000
TOTAL		\$110,465,000
1997 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	\$37,860,000
TOTAL		\$37,860,000
1999 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Streets and Traffic Mobility	\$85,520,000
Proposition 2	Police Department	\$4,250,000
Proposition 3	Fire Department	\$7,605,000
Proposition 4	Libraries	\$3,725,000
TOTAL		\$101,100,000
February 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Animal Shelter	\$2,665,000
Proposition 2	Fire Station Facilities	\$4,935,000
Proposition 3	Library Equipment	\$2,435,000
Proposition 4	Police Facilities	\$10,935,000
Proposition 5	Storm Drainage and Erosion	\$1,900,000
TOTAL		\$22,870,000
November 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Street and Transportation Improvements	\$83,635,000
Proposition 2	Traffic Flow and Air Quality	\$400,000
TOTAL		\$84,035,000
2005 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	\$13,600,000
TOTAL		\$13,600,000
November 2008 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$15,500,000
Proposition 2	Streets and Traffic	\$103,735,000
Proposition 3	Libraries	\$500,000
Proposition 4	Fire	\$9,090,000
Proposition 5	Drainage	\$12,000,000
TOTAL		\$140,825,000
November 2014 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$60,000,000
Proposition 2	Streets and Transportation	\$160,130,000
Proposition 3	Libraries	\$6,090,000
Proposition 4	Fire	\$9,780,000
TOTAL		\$236,000,000
Bond Elections Combined Total		\$756,090,000

Capital Improvement Program

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

Capital Improvement Program

by Bond Election					
<u>Bond Year</u>	<u>Proposition/ Department</u>	<u>Total Authorization</u>	<u>Used Authorization</u>	<u>Remaining Authorization</u>	<u>Percent Complete</u>
1993	Library	\$9,335,000	\$8,765,000	\$570,000	93.89%
1994	Fire	\$3,130,000	\$3,130,000	\$0	100.00%
1994	Police	\$3,600,000	\$3,600,000	\$0	100.00%
1994	Parks	\$5,375,000	\$5,375,000	\$0	100.00%
1994	Street, Drainage, Traffic	\$98,360,000	\$98,360,000	\$0	100.00%
1997	Parks	\$37,860,000	\$37,860,000	\$0	100.00%
1999	Library	\$3,725,000	\$3,725,000	\$0	100.00%
1999	Police	\$4,250,000	\$4,250,000	\$0	100.00%
1999	Fire	\$7,605,000	\$7,605,000	\$0	100.00%
1999	Street, Drainage, Traffic	\$85,520,000	\$85,520,000	\$0	100.00%
2003	Traffic Management	\$400,000	\$0	\$400,000	0.00%
2003	Erosion Control	\$1,900,000	\$0	\$1,900,000	0.00%
2003	Library	\$2,435,000	\$2,435,000	\$0	100.00%
2003	Animal Control	\$2,665,000	\$2,665,000	\$0	100.00%
2003	Fire	\$4,935,000	\$4,935,000	\$0	100.00%
2003	Police	\$10,935,000	\$10,935,000	\$0	100.00%
2003	Street, Drainage, Traffic	\$83,635,000	\$83,635,000	\$0	100.00%
2005	Parks	\$13,600,000	\$13,600,000	\$0	100.00%
2008	Library	\$500,000	\$500,000	\$0	100.00%
2008	Fire	\$9,090,000	\$9,090,000	\$0	100.00%
2008	Drainage	\$12,000,000	\$12,000,000	\$0	100.00%
2008	Parks	\$15,500,000	\$13,091,000	\$2,409,000	84.46%
2008	Streets and Transportatic	\$103,735,000	\$88,952,000	\$14,783,000	85.75%
2014	Fire	\$9,780,000	\$0	\$9,780,000	0.00%
2014	Library	\$6,090,000	\$0	\$6,090,000	0.00%
2014	Parks and Recreation	\$60,000,000	\$0	\$60,000,000	0.00%
2014	Streets and Transportatic	\$160,130,000	\$1,983,000	\$158,147,000	1.24%
TOTAL		\$756,090,000	\$502,011,000	\$254,079,000	66.40%

Total Authorization

■ Used Authorization ■ Remaining Authorization



Capital Improvement Program



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

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

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

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

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

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

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

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

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

Capital Improvement Program



Other Budget Information

Approved Budget Requests

Dept.	Budget Issue	Description	FY16 Amount	Offset	Positions Requested	Recurring Funding	One Time Funding
Approved Budget Issues - General Fund							
Audit	1454	Contract for Fraud Hotline	4,500			4,500	
Audit	1455	National Conference Funding	1,625			1,625	
Audit	1456	Funding Professional Education	700			700	
Audit	1457	Additional Funding for Training	1,500			1,500	
Aviation	1354	Aviation Utilities Increase	35,000			35,000	
Code	1410	DSS Inspector Reclassification	10,196			10,196	
Code	1411	Animal Services Increase PT Hours	14,110			14,110	
Code	1412	Code Officers Eligible for Promotion	43,257			43,257	
Code	1421	Reclassification of Animal Services Lead CCO	4,551			4,551	
Dispatch	1506	Intergraph CAD Maintenance	63,989			63,989	
Dispatch	1540	Public Safety Technician	193,442		2	193,442	
Dispatch	1541	Communications Training Assistant	171,053		3	171,053	
Dispatch	1545	Dispatch Service Unit Assistant	83,305		2	83,305	
Dispatch	1548	Dispatch Services Average Staffing	133,726			133,726	
Dispatch	1565	New Siren System	800,000				800,000
Finance	1380	Professional Services & Advising	45,000			15,000	
Finance	1554	Tarrant County Contract Adjustment	7,137			7,137	
Finance	1555	Bank RFP	50,000				50,000
Finance	1559	TAD Contract Adjustment	2,529			2,529	
Fire	1443	Prevention Pay Adjustment	206,965			206,965	
Fire	1446	Uniforms and Personal Protective Equipment	196,900			196,900	
Fire	1450	Viridian/Trinity River Rescue Capability	83,991				83,991
Fire	1451	Heavy Fleet Replacement	2,172,000				2,172,000
HR	1521	Compensation & Classification Review	130,000				90,000
HR	1549	Health & Physical Evaluations	43,800				43,800
IT	1393	2016 Projects Supplementary Resources	330,400				330,400
IT	1399	Open Data Initiative	50,000			50,000	
IT	1401	Business Analyst	91,998		1	91,998	
IT	1422	PC Support Hardware Increase	62,688			62,688	
IT	1473	Infrastructure Annual Hardware Replacement	188,909				188,909
IT	1474	Network Access Control Solution	26,750			26,750	
IT	1476	Enterprise Software Maintenance	176,518			176,518	
IT	1477	IT Security Program Enhancements	31,191			31,191	
IT	1480	Identity and Access management	387,000			60,000	327,000
IT	1492	Parks CLASS Software Upgrade	205,000				205,000
IT	1493	CDP AMANDA Updates	-				
IT	1494	Multifamily Contact in AMANDA	-				
IT	1496	Police Body Worn Cameras Pilot	50,000				50,000
IT	1497	Police Electronic Ticket Writers	650,000				650,000
IT	1498	Workflow Automation for Internal Audit	60,000				60,000
IT	1499	Action Center Communication Enhancements	60,000				60,000
IT	1500	Fire Software	-				
IT	1501	Fire Medic Module	-				
IT	1562	Office Consolidation	60,000	60,000			60,000
Library	1364	E-Content	100,000				100,000
Library	1365	Server Virtualization	11,500				11,500
Library	1367	3D Printer	4,000				4,000
Library	1551	Collection Development Funding	114,823				114,823

Other Budget Information

Approved Budget Requests

Dept.	Budget Issue	Description	FY16 Amount	Offset	Positions Requested	Recurring Funding	One Time Funding
Approved Budget Issues - General Fund							
Mgmt Res	1394	Website Improvements	15,000				15,000
Mgmt Res	1395	Brand Awareness Campaign	25,000				25,000
Parks	1413	Park Development Package	26,063			26,063	
Parks	1414	Water Rate	99,144	99,144		99,144	
Parks	1417	Operation Beautification - Existing Projects	217,981		2	217,981	
Parks	1418	Operation Beautification - New Projects	271,641			87,000	
Planning	1382	MAX Bus Service	114,375			114,375	
Planning	1383	Thoroughfare Plan 5 Yr. Update	65,000				65,000
Planning	1385	Downtown Master Plan Update	-				
Planning	1387	City Data Strategic Plan	125,000				125,000
Police	1402	Service Restoration from Red Light Program	1,899,334			1,899,334	
Police	1435	RMS Contract Maintenance	58,530			58,530	
Police	1436	DVR Maintenance	39,487			39,487	
Police	1504	Motors Allowance Adjustment	17,770			17,770	
PWKS	1369	Major Building Component Replacement	2,538,380				1,284,752
PWKS	1372	Gas Extraction Well at Landfill	110,000				110,000
PWKS	1733	Opterra Lease Payment	430,948			235,873	195,075
PWKS	1374	Janitorial Services Contract	45,963			45,963	
General Fund Total			12,459,669	159,144	10	4,530,150	6,421,250

Other Budget Information

Approved Budget Requests

Dept.	Budget Issue	Description	FY16 Amount	Offset	Positions Requested	Recurring Funding	One Time Funding
Approved Budget Issues - Other Funds							
CES	1495	Ride-On Vacuum	13,000				13,000
CES	1507	Air Wall Resurfacing/Repair	115,000				115,000
CES	1522	North Dock Load-In Curtains	7,000				7,000
CES	1524	Boilers	130,000				130,000
CES	1525	Lobby Benches	5,000				5,000
CES	1527	North Dock - Liquid Dump Station	16,500				16,500
CES	1529	Arts & Revitalization	50,000			50,000	
CES	1532	Delphi Software Support	1,589				1,589
CES	1534	Sr. Clerk Position Reclassification	9,299			9,299	
CES	1535	Internet Service Charges	4,800			4,800	
CES	1537	Hotel Feasibility Study	125,000			125,000	
CES	1543	Daktronics Video board Replacement	120,000				120,000
CES	1567	Increased Funding to CVB	650,000			450,000	200,000
CES	1569	Gateway Sign Funding Carried over from FY15	570,872				570,872
Convention Center Fund Total			1,818,060			639,099	1,178,961
Fleet	1361	Out of Life Fleet Replacements	1,545,265				1,545,265
Fleet	1363	SSC Fuel Tanks	40,000				40,000
Fleet	1377	Fleet Maintenance Contract	81,383			81,383	
Fleet Fund Total			1,666,648			81,383	1,585,265
SMF	1375	Backup Power Supply for Signals	38,800			38,800	
SMF	1526	Street Maintenance Fund	2,500,000				2,500,000
Street Maintenance Fund Total			2,538,800			38,800	2,500,000
Parks	1441	Ditto Golf Course Redevelopment Staffing	-				
Parks	1489	Recreation Management Software Fees	94,000			34,000	
Parks Performance Fund Total			94,000			34,000	
Water	1460	Elimination of Utilities Engineer	(117,444)		-1	(117,444)	
Water	1461	Elimination of GIS Tech II	(57,446)		-1	(57,446)	
Water	1462	Elimination of Customer Service Rep	(47,193)		-1	(47,193)	
Water	1463	Elimination of 3 Dispatchers	(140,532)		-3	(140,532)	
Water	1467	Electrical System Testing	130,734			130,734	
Water	1472	South Field Operations Overtime Increase	37,952			37,952	
Water	1475	North Field Operations Overtime Increase	64,258			64,258	
Water	1478	Maintenance of Water Mains	61,529			61,529	
Water	1481	Maintenance of Water Quality Monitoring Statio	53,000			53,000	
Water	1484	Trinity River Authority Rate Increase	803,904			803,904	
Water	1485	Water Utilities Financial Services Reorg	21,412				
Water	1487	Water Utilities Fleet Replacement	700,000				700,000
Water	1488	Operations Support Reorganization	28,224				
Water	1550	Engineering Coordinator Reclassification	16,402			16,402	
Water Utilities Fund Total			1,554,800		(6)	805,164	700,000

Other Budget Information

Deferred/Declined Budget Requests

Dept.	Budget Issue	Description	FY16 Amount	Offset	Positions Requested	Recurring Funding	One Time Funding
Deferred/Declined Budget Issues - General Fund							
Police	1406	Domestic Unit Staffing	311,015		3	311,015	
Police	1409	AITU Unit	548,733		5	548,733	
Police	1432	Field Supervision	540,517		4	423,110	117,407
Police	1433	Management Services Bureau Reorg	-				
Police	1434	FY15 Managed Attrition & Service Reductions	853,120			853,120	
Police	1437	Forensic Lab Testing ATB	50,000			50,000	
Police	1438	Taser Maintenance & Replacement	216,046			-	216,046
Police	1439	STEP Cash Match	68,548			68,548	
Police	1440	Utilities ATB	146,256			146,256	
Police	1502	Cops Hiring Grant Match	555,725			555,725	
Police	1503	Fleet Replacement	621,000				621,000
Police	1505	MS Office License Funding	48,824			48,824	
PWKS	1366	Journeyman Plumber	98,737		1	98,737	
PWKS	1370	SE Library Parking Lot	441,000				441,000
PWKS	1371	Small Fuel Tank Removal & Replacement	105,000			105,000	
PWKS	1490	PWT Business Services Reclasses	23,775			23,775	
PWKS	1564	Handitran- Pilot Camera Project	122,657				122,657
General Fund Total			11,367,947	-	37	9,504,637	1,863,310
Deferred/Declined Budget Issues - Other Funds							
Fleet	1360	Vehicle Lifts	109,500				109,500
Fleet Fund Total			109,500				109,500
SMF	1376	Accessible Pedestrian Signals	104,000				104,000
Street Maintenance Fund Total			104,000				104,000
Water	1467	12 Hour Shifts at Treatment Plants	35,421				35,421
Convention Center Fund Total			35,421		-	-	35,421

Other Budget Information

Approved Job Studies

Fund	Dept	Issue Number	Request Title
GF	Aviation	1352	Aviation - Maintenance Tech - Reclassify from T4 to T7
GF	Aviation	1353	Reclassify Airport Operations Supervisor
GF	Police	1433	Management Services Bureau Reorganization
Water	Water	1485	Water Utilities Financial Services Reorganization
Water	Water	1488	Operations Support Reorganization
GF	Parks	1416	Apprentice Electrician Reclassification
GF	PWKS	1490	PWT Business Services Reclasses
Water	Water	1550	Addition of Engineering Coordinator
PPF	Parks Golf	1441	Ditto Golf Course Redevelopment Staffing

Other Budget Information

Master List of Budget Reductions FY 2016

	Reductions Adopted	Reductions Not Taken	Total Target Reductions
<u>Code Compliance</u>			
Eliminate Graffiti Program	-	47,765	47,765
Reduce Code Overtime	-	10,000	10,000
Eliminate Non-Metro Training	-	2,803	2,803
Reduce Nuisance Abatement Funding	-	25,000	25,000
Use of Animal Services Donation Funding	-	53,278	53,278
Eliminate Food & Beverage Budget	-	500	500
Decrease Office Supplies	-	6,400	6,400
Reduce Animal Services Supply Budget	-	7,500	7,500
Reduce WAG Abatements	-	20,251	20,251
Eliminate Survey Monkey Subscription	-	300	300
Reduce Fleet Non-Target Funding	-	7,000	7,000
Eliminate FOM Uniform Budget	-	800	800
Decrease Code Supplies	-	2,000	2,000
Reduce Securing Abatement Funding	-	5,000	5,000
Reduce Code Bad Debt Funding	-	5,000	5,000
Decrease Animal Services Computer Hardware	-	1,000	1,000
Eliminate Funding for Animal Services Officers Certification	-	1,122	1,122
Code Compliance Totals	-	195,719	195,719
<u>Communication Services</u>			
Overtime Reduction	-	66,734	66,734
Communication Services Totals	-	66,734	66,734
<u>Community Development & Planning</u>			
Reduce Special Services Budget Pt. 1	34,205	-	34,205
Reduce Special Services Budget Pt. 2	-	18,140	18,140
Salary savings	50,000	-	50,000
Eliminate vacant Map Records Technician	67,368	-	67,538
Eliminate vacant Administrative Aide II	51,631	-	51,801
Downgrade vacant Principal Planner to Senior Planner	16,028	-	16,028
CD&P Totals	219,232	18,140	237,712
<u>Fire</u>			
Close Station #17	-	370,825	370,825
EMS Supply Funding*	10,000	-	10,000
Fire Totals	10,000	370,825	380,825

Other Budget Information

Finance

Eliminate Payroll Staff Accountant upon retirement	-	47,736	47,736
Eliminate GovMax Budgeting System	-	68,686	68,686
Eliminate Bloomberg Services	-	25,000	25,000
Finance Totals	-	141,422	141,422

Human Resources

General Salary Savings	13,577	-	13,577
Reduce Office Supplies	-	800	800
Eliminate Service Pins	-	1,305	1,305
Eliminate Consulting/Legal Services	-	9,500	9,500
Reduce Special Services	2,000	-	2,000
Eliminate Advertising	-	5,674	5,674
Reduce Training	-	5,000	5,000
Eliminate Outside Training Vendors	-	18,000	18,000
Reduce Food & Beverage Budget	-	2,410	2,410
Remove Non-Metroplex Training	-	21,790	21,790
Reduce Metroplex Training	-	3,455	3,455
Reduce Memberships	-	2,316	2,316
One Call Hearing Loss Claims Referral*	22,948	-	22,948
HR Totals	38,525	70,250	108,775

Information Technology - General Fund

Reduce Special Services Budget Pt.1	-	18,975	18,975
Reduce Travel/Training Budget	-	76,661	76,661
Reduce Special Services Budget Pt.2	-	21,385	21,385
Reduce Supplies/Computer Software	-	24,083	24,083
Reduce Office Supplies	-	3,332	3,332
IT General Fund Totals	-	144,436	144,436

Information Technology - Support Fund

Postpone Replacement of Servers & Storage	-	100,000	100,000
Shift PC Lease from 3 years to 4 years	-	30,000	30,000
IT Support Fund Totals	-	130,000	130,000

Library

Eliminate Adult Recreational Programming	-	117,375	117,375
Eliminate Operations Staff Support	-	76,418	76,418
Eliminate Funding for DVD's & Music CD's	-	41,370	41,370
Library Totals	-	235,163	235,163

Other Budget Information

Management Resources

Reduce Travel/Training Budget	-	40,561	40,561
Reduce Funding for Freelance Staff	-	26,521	26,521
Reduce Funding for PT hours	17,486	-	17,486
Reduce Funding for Lobbying	7,658	-	7,658
Convert 2 FTE's to 4 PTE's	-	18,890	18,890
Eliminate Plant Contract	-	6,050	6,050
Management Resources Totals	25,144	92,022	117,166

Municipal Court

Reduce Contracts for Interpreting Services	-	3,742	3,742
Vacancy Savings for Deputy Clerk II - Insurance	-	55,093	55,093
Reduce Part-time Hours in Mailroom	-	6,989	6,989
Vacancy Savings for Deputy Court Clerk II - Data Entry	-	45,965	45,965
Reminder Notices*	1,641	-	1,641
Municipal Court Totals	1,641	111,789	113,430

Parks - General Fund

Eliminate funding for AD of Community Programs	117,444	-	117,444
Reduce Mowing Funding	-	153,000	153,000
Reduce River Legacy Foundation Support	-	25,000	25,000
Shift Irrigation Technicians to Water Utilities	-	167,812	167,812
Parks - General Fund Totals	117,444	345,812	463,256

Parks - Performance Fund

Reduce General Fund Subsidy	-	23,887	23,837
Parks - Performance Fund Totals	-	23,887	23,837

Police

Eliminate VICE Unit	-	278,169	278,169
Eliminate Auto-Theft Unit	-	338,225	338,225
Reduce Foot Patrol to Lincoln Square	-	185,446	185,446
Jail Visitation Pilot*	2,495	-	2,495
Cell Phone Audit*	27,600	-	27,600
Police Totals	30,095	801,840	831,935

Other Budget Information

Public Works - General Fund

Transfer Assistant Director to GF Street Maintenance	-	149,597	149,597
Reduce Information Services	-	7,500	7,500
Transfer Household Hazardous Waste to SWUF	15,000	-	15,000
Eliminate Traffic Technician	-	60,000	60,000
reduce Funding for Elevator Maintenance Contract	7,500	-	7,500
Reduce funding for Uniforms	4,300	-	4,300
Transfer Fleet Admin Analyst to Fleet Fund	-	72,037	72,037
Reduce Window Cleaning Contract	-	11,000	11,000
Reduce Training Budget	-	5,354	5,354
Public Works - General Fund Totals	26,800	305,488	332,288

Public Works - Fleet Fund

Fuel Savings	43,280	-	43,280
Public Works - Fleet Fund Totals	43,280	-	43,280

Public Works - Street Maintenance Fund

Reduce Overtime for Signals	-	8,000	8,000
Eliminate Markings Field Technician	-	44,268	44,268
Reduce Traffic Control Supplies	-	14,778	14,778
Reduce 50% Funding for Field Ops Manager	-	51,094	51,094
Reduce Uniforms Budget	-	6,650	6,650
Public Works - General Fund Totals	-	124,790	124,790

Water Utilities

Eliminate Utilities Engineer	117,444	-	117,444
Eliminate GIS Tech II	57,446	-	57,446
Eliminate Customer Service Rep	47,193	-	47,193
Eliminate 3 Dispatchers	140,532	-	140,532
Water Utilities Totals	362,615	-	362,615

Total General Fund Cuts 512,161 3,178,317 3,690,768

* Denotes savings as a result of Innovation Cost Reductions

Other Budget Information

Asset Forfeiture Fund FY 2016 Operating Position

The Arlington Police Department receives funds from the sale of assets seized in certain law enforcement activities in which the department has assisted state law enforcement agencies. The process of liquidating and distributing seized assets is commonly called "asset forfeiture", and each asset received by the department is considered an "awarded asset". The state asset forfeiture program is authorized by Chapter 59 of the Texas Code of Criminal Procedure. This chapter requires that the annual budget be submitted to the governing body (Mayor and Council) for adoption.

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

Revenues:	\$ 665,196
Expenditures:	
Salaries:	
IRS Criminal Investigations Task Force Detective	\$ 96,207
Equipment & Supplies:	100,092
Travel and Training:	79,600
Capital: RMS Replacement	<u>350,000</u>
Total Expenditures:	\$ 625,899
Anticipated remaining balance:	\$ 39,297

Other Budget Information

Ambulance Services Liquidated Damages Fund

FY 2016 Operating Position

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

Funds received from the ambulance contractor are deposited into a Special Revenue account established to maintain the stability of Arlington's non tax-subsidized EMS system. Funds in this account are used to ensure the stability and performance of the Arlington EMS System. This account funds enhancements to EMS response equipment, professional development training for Fire EMS responders, and maintenance costs for the Fire/EMS record management system; funds the City's Public Health Authority; and retains an industry consultant who supports the Fire Department's Medical Operations Section. In FY 2016, the Fire Department intends to migrate to a cloud-based record management system and upgrade the medical reporting system. These projects are dependent upon the Information Technology Department's FY 2016 Business Plan. In addition, the Liquidated Damages account funds the salary and benefits costs for two occupied EMS Coordinator positions, transferred to the fund in FY 2010. The Fire Department's intent is to eventually return these positions to the General Fund Budget.

The beginning balance in the account is estimated at \$1,147,385. Revenue is projected at \$360,000; expenses are projected at \$857,657.

Beginning Balance on 10/1/15:	\$ 1,147,385
Revenues:	
System Use Fees (per contract)	60,000
Liquidated Damages (estimate)	300,000
	\$ 360,000
Total Revenues	\$ 360,000
Total Available Funds	\$ 1,507,385
Expenditures:	
Radio System Lease Payment (partial funding)	\$ 300,000
EMS QI Coordinator	81,836
EMS Training Coordinator	82,368
Equipment	60,000
Firehouse RMS Web-Based Software Upgrade	22,963
Firehouse RMS Web-Based Analytics Software	12,000
Firehouse Medic Software	39,000
Firehouse Medic Software training	9,000
iPads for Special Event Firehouse Medic	20,000
iPad data and IT charges for Firehouse Medic	7,500
Health Authority Contract	24,000
Ambulance Industry Consultant	18,000
Entry level testing/physicals for EMT trainees	12,000
Contract labor for EMT trainees at \$450 x 18 weeks	97,200
Contracted EMT training for trainees	35,790
Travel/Training/Memberships	36,000
	\$ 857,657
Total Expenditures	\$ 857,657
Ending Balance	\$ 649,728

Other Budget Information

General Gas Fund FY 2016 Operating Position

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

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

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

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

Beginning balance, available cash	\$ 6,267,929
Anticipated revenues	1,473,598
Total available resources	\$ 7,741,527
Less:	
Reserved for encumbrances	\$ (1,525)
Reserved for increase/decrease in investment value	(3,647)
Designated for Neighborhood Grants	(218,145)
Designated for Land Banking	(182,430)
One-time expenditures in FY 2016 (not including APFA)	(3,645,868)
Transfer to Health Insurance Fund	(400,000)
Support for APFA Fund	(285,000)
Reserved for Lamar/Collins Overlay	(600,408)
Transfer of royalties to Innovation/Venture Capital Fund	(2,400,000)
Transfer of royalties from Parks Gas Fund	1,466,440
To IVC for Parks Mall rebate	(300,000)
Transfer to Communication Services Fund for radio system	(928,301)
Arlington Home Improvement Incentive Program	(87,154)
Deferred revenue, lease bonuses	(51,883)
Total commitments, reserves and transfers	\$ (7,637,921)
Remaining available resources	\$ 103,606

The \$3.65 million of one-time funding will be used to support a variety of projects, including:

- \$2.17 million for heavy fleet replacements
- \$1.3 million department technology projects
- \$215,000 for E-content and collection development for the City's libraries

Other Budget Information

Parks Gas Fund FY 2016 Operating Position

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

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

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

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

Beginning balance, available cash:	\$ 6,597,003
Less: Commitments, reserves and transfers:	
Reserved for increase / decrease in investment value	\$ (3,269)
Support for APFA Fund	(170,000)
Reserved for Capital Maintenance items	(200,000)
Reserved for Lamar/Collins Overlay	(3,250,000)
Reserved for Ditto Golf Course	(1,267,363)
Transfer of royalties to General Gas Fund	(1,466,440)
Deferred revenue, lease bonuses	<u>(239,931)</u>
Total commitments, reserves and transfers	\$ (6,597,003)
Remaining available balance	\$ -

Other Budget Information

Airport Gas Fund FY 2016 Operating Position

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

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

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

Beginning Balance, available cash:	\$ 1,544,003
Less:	
Reserved for encumbrances	\$ -
Reserved for increase / decrease in investment value	(1,234)
Deferred revenue, lease bonuses	(137,359)
Designated for FY 2015 Debt Service	(175,000)
Designated for FY 2016 Debt Service	(175,000)
Support for APFA Fund	(45,000)
Total commitments and reserves	\$ (533,593)
Available resources	\$ 1,010,410
Anticipated expenditures	
Tractor front hydraulic kit	\$ 10,000
8-foot plow for tractor front hydraulics	4,000
Hydraulic rotary broom	14,000
Control Tower hardware and firmware upgrade	23,000
Apron expansion/reconstruction	160,000
AV equipment, sound absorption	10,000
Refurbish hangar	50,000
De-icing fluid	25,000
Total anticipated expenditures	\$ 296,000
Anticipated remaining balance	\$ 714,410

Other Budget Information

Innovative Venture Capital Fund FY 2016 Operating Position

The Innovative Venture Capital Fund (IVCF) was established in FY07 in the General Gas Fund with \$2m in Gas Well Revenues. The fund was kept stable for the first two years, with interest earnings as additional revenue, and no expenditures. A one-time deposit of \$440k was made upon a recapture of a terminated tax abatement agreement from National Semiconductor.

Beginning in FY13, the fund was made a stand-alone fund, transferring it out of the General Gas Fund, and transferring in \$784k in Parks Performance funds.

From FY09 through FY15, expenditures totaling \$7.091m have been made in support of various Chapter 380 agreements. These include, among others, a grant to Decorator's Warehouse (which is being paid back to the IVCF by recapturing sales taxes generated by the property), Arlington Commons multi-family housing redevelopment project, Williams Sonoma, Vought, and the relocation of D.R. Horton headquarters.

Beginning in FY15, half of the General Fund's gas well revenues are being made available to the IVCF. In FY16 will begin recurring revenues from entrepreneurial water sales to Dalworthington Gardens.

Beginning Balance:	\$ 8,497,997
Revenues:	
Gas Well Royalties	\$ 2,071,800
Interest	29,743
Decorator's Warehouse	40,000
Total Revenues	<u>\$ 2,141,543</u>
Interfund Transfers:	
Water Utilities - water sales revenue (DWG)	\$ 400,000
Storm Water Utility Fund (to support East Lamar development)	400,000
General Gas Fund - Parks at Arlington mall rebate (3-yr)	300,000
Total Interfund Transfers	<u>\$ 1,100,000</u>
Expenditures:	
Vought Ch 380 Agrmt	\$ 120,000
L-3	50,000
Williams Sonoma Ch 380 Agrmt	30,000
DR Horton	1,833,333
Water Utilities - Payback for DR Horton advance	1,833,333
East Lamar development	400,000
Parks at Arlington mall rebate	300,000
Total Expenditures:	<u>\$ 4,566,667</u>
Ending Balance:	\$ 7,172,874
Future Obligations (FY17-FY25):	\$ 9,593,333

Other Budget Information

Court Technology Fund FY 2016 Operating Position

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

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

Beginning Balance, available cash:	\$ 195,233
Revenues:	
Court Technology fees	\$ 255,827
Civil Technology fees	7,464
Interest revenue	<u>950</u>
Total Revenues	\$ 264,241
Total available resources	\$ 459,474
Expenditures:	
Maintenance Incode Software	\$ 303,812
Laserfiche Maintenance	47,513
BIS Digital Recording System Maintenance	18,352
Dell Computers	6,223
Travel/Training	5,000
Court "Notify"	35,000
Satori Software	<u>2,015</u>
Total Expenditures	\$ 417,915
Remaining available balance	\$ 41,559

Other Budget Information

Selected Reserves

Funds Estimated as of October 1, 2015, Unless Otherwise Noted

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

Self Insurance Funds

Group Health: Provides City employees and retirees with Health Insurance.

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

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

Operating Fund Reserves

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

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

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

<u>Fund</u>	<u>Reserve</u>
Group Health	\$ 2,920,000
Worker's Compensation	\$ 5,328,000
APFA	\$ 2,371,000
Water Operating Reserve	\$ 15,696,745
Water Fleet Reserve	\$ 682,936
Water Rate Stabilization	\$ 2,084,855
Water Lab Equipment	\$ 237,000
Debt Service Reserve (9/30/15)	\$ 2,914,116
Convention Center Maintenance Reserve (9/30/15)	\$ 1,000,000

Other Budget Information

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	344,434.00
Mult-Family Non-Personnel Costs per Year	73,360.00
Direct Multi-Family Expenses	417,794.00

Indirect Salaries/Benefits/Non-Personnel

Administrative Aide - FMR (85%)	42,641.28
DSS Officers (50%)	60,106.00
DSS Administrative Aide (50%)	22,270.00
Field Operations Manager (50%)	48,621.00
Field Operations Manager/DSS (50%)	46,150.00
Neighborhood Services Analyst (30%)	27,972.00
Sr. Management Analyst (30%)	31,754.00
Asst. Director Code Compliance (50%)	77,573.00
Non-Personnel Costs per Year	45,198.34
Indirect Multi-Family Expenses	402,285.62

Multi-Family Revenue (FY15 Budgeted)

Multi-Family Inspection Revenue	630,000
Multi-Family Reinspection Revenue	7,638
Extended Stay Inspection Revenue	180,480
Extended Stay Reinspection Revenue	606
Total annual program revenue	818,724.00

Cost Recovery

Expenses	820,079.62
Revenue	818,724.00
	99.83%

Appendices

FY 2016 ADOPTED FULL-TIME POSITIONS

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
AVIATION				
Airport Maintenance Technician	4	5	4	4
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Airport Security Specialist	0	0	1	1
Assistant Airport Manager	1	1	1	1
Office Coordinator	1	1	1	1
AVIATION TOTAL	8	9	9	9
CITY ATTORNEY'S OFFICE				
Administrative Aide II	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	3	3	3	3
Attorney I / II / Sr Attorney	18	18	16	16
City Attorney	1	1	1	1
Deputy City Attorney	0	0	3	3
Office Assistant	2	2	2	2
Paralegal	6	6	5	5
Secretary	5	5	5	5
Sr Management Analyst	1	1	1	1
CITY ATTORNEY'S OFFICE TOTAL	38	38	38	38
CITY MANAGER'S OFFICE				
City Manager	1	1	1	1
Deputy City Manager	2	2	2	2
CITY MANAGER'S OFFICE TOTAL	3	3	3	3
CODE COMPLIANCE SERVICES				
Administrative Aide I	1	2	2	2
Animal Services Administrative Coordinator	2	2	2	2
Animal Services Manager	1	1	1	1
Animal Technician	0	0	1	1
Assistant Director Code Enforcement	1	1	0	0
Code Compliance Administrator	0	0	1	1
Code Compliance Officer I/III/Sr Code Compliance Officer	38	39	38	38
Community Services Agent	3	3	3	3
Community Services Supervisor	5	5	5	5
Community Services Technician	1	1	1	1
Field Operations Manager	6	6	6	6
Neighborhood Services Analyst	1	1	1	1
Sr Management Analyst	1	1	1	1
Veterinarian	1	1	1	1
Veterinary Tech	1	1	1	1
CODE COMPLIANCE SERVICES TOTAL	62	64	64	64

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
COMMUNITY DEVELOPMENT AND PLANNING				
Administrative Aide II	2	2	2	1
Administrative Assistant	2	2	2	2
Administrative Services Coordinator I	1	0	0	0
Administrative Services Coordinator II	1	1	1	1
Assistant Director of Planning	2	2	2	2
Assistant Utility Engineer	1	1	1	1
Building Official	1	1	1	1
Business Services Manager	1	1	1	1
Civil Engineer	1	1	1	1
Combination Inspector	5	6	6	6
Communications Specialist	1	0	0	0
Community Services Supervisor	1	1	0	0
Development Operations Manager	1	1	1	1
Director of Community Development and Planning	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Health Specialist	2	2	2	2
Field Inspections Supervisor	1	1	1	1
Field Operations Manager	1	1	0	0
Fire Plans Compliance Specialist	1	1	1	1
Gas Well Coordinator	2	2	2	2
Gas Well Specialist	1	1	1	1
GIS Technician I	1	1	1	1
Graduate Engineer	1	1	1	1
Health Services Analyst	0	0	1	1
Health Services Manager	0	0	1	1
Map Records Technician	1	1	1	0
Office Manager	1	1	1	1
Operations Analyst II	2	2	2	2
Planner	2	2	2	2
Planning Manager	3	3	3	3
Planning Technician	1	1	1	1
Plans Examiner	3	3	3	3
Plans Examiner Supervisor	1	1	1	1
Principal Planner	3	3	3	3
Project Engineer	1	1	1	1
Real Estate Manager	1	1	1	1
Real Estate Representative	2	2	2	2
Service Representative	3	3	3	3
Sr Account Clerk	2	2	2	2
Sr Clerk	1	1	1	1
Sr Inspector	2	2	2	2
Sr Management Analyst	1	1	1	1
Sr Planner	4	4	4	4
Sr Plans Examiner	3	3	3	3

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Streetscape Inspector	1	1	1	1
COMMUNITY DEVELOPMENT AND PLANNING TOTAL	71	70	70	68
ECONOMIC DEVELOPMENT				
Administrative Services Coordinator I	0	1	1	1
Economic Development Manager	1	1	1	1
Economic Development Specialist	2	2	2	2
ECONOMIC DEVELOPMENT TOTAL	3	4	4	4
FINANCE				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Aide II	2	2	2	2
Assistant Director	2	2	1	0
Budget Administrator	2	2	2	2
Budget Analyst	3	3	3	3
Budget Officer	1	1	1	1
Budget Technician	0	0	1	1
Buyer	2	2	2	2
Cash Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance/CFO	1	1	1	1
Financial Accountant	1	1	1	1
Financial System Administrator	1	1	1	1
Intermediate Account Clerk	1	1	0	0
M/WBE Coordinator	1	1	1	1
Payroll Assistant	1	1	1	1
Payroll Supervisor	1	1	1	1
Position Control Coordinator	1	1	0	0
Public Funds Administrator	0	0	1	1
Purchasing Agent	1	1	1	1
Purchasing Manager	1	1	1	1
Sr Financial Accountant	4	4	4	4
Sr Performance Analyst	1	1	1	1
Sr Public Finance Analyst	1	1	0	0
Sr Purchasing Agent	1	1	2	2
Staff Accountant	2	2	2	2
Treasurer	1	1	1	1
Treasury Analyst	1	1	1	1
FINANCE TOTAL	37	37	36	35
FIRE DEPARTMENT				
Sworn:				
Fire Chief/Director Emergency Management	1	1	1	1
Assistant Fire Chief	3	3	3	3
Fire Battalion Chief	12	12	12	12
Fire Captain	19	19	19	19
Fire Lieutenant	56	56	56	56

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Fire Apparatus Operator	73	73	73	73
Firefighter / Firefighter Trainee / EMT Trainee	137	141	141	159
Civilian:				
Administrative Aide II	3	3	3	3
Administrative Analyst I	1	1	1	1
Administrative Secretary	2	2	2	2
Administrative Services Manager	1	1	1	1
Deputy Fire Marshall	2	2	2	2
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
Fire Investigator Bomb Technician	2	2	2	2
Fire Prevention Administrator	1	1	1	1
Fire Prevention Inspector	2	2	1	6
Fire Prevention Specialist	3	3	3	3
Lead Fire Prevention Inspector	4	4	5	0
Media Technician	1	1	1	1
Office Assistant	1	1	1	1
Operations Analyst	1	1	1	1
Payroll Coordinator	1	1	1	1
Resource Management Assistant	2	2	2	2
Resource Management Specialist	1	1	1	1
Resource Management Supervisor	1	1	1	1
Service Unit Assistant	2	2	2	2
Sworn Total	301	305	305	323
Civilian Total	34	34	34	34
FIRE GRAND TOTAL	335	339	339	357
HUMAN RESOURCES				
Benefits and Leave Specialist	0	1	0	0
Benefits Specialist	2	2	2	2
Compensation and Funds Specialist	1	1	1	1
Director of Human Resources	1	1	1	1
Employee Relations Specialist	1	1	1	1
Human Resources Consultant	4	4	4	4
Human Resources Information Specialist	1	1	1	1
Human Resources Assistant	3	3	3	3
Human Resources Manager	3	3	3	3
Leave Program Administrator	0	0	1	1
Organizational Development Specialist	2	2	2	2
Risk Manager	0	1	1	1
Risk Specialist	1	1	1	1
HUMAN RESOURCES TOTAL	19	21	21	21
INFORMATION TECHNOLOGY				
Administrative Aide II	1	1	1	1
Applications Specialist I	3	3	3	3

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Applications Specialist II	3	3	3	3
Business Analyst II	3	3	3	4
Business Process Analyst	1	1	1	1
Business Services Supervisor	0	1	1	1
Chief Information Officer	1	1	1	1
Data Base Administrator	2	2	2	2
GIS Applications Developer	1	1	1	1
IT Asset Specialist	1	1	1	1
IT GIS Supervisor	1	1	1	1
IT Governance Supervisor	1	1	1	1
IT Manager	3	3	3	3
IT Project Manager	2	2	2	2
IT Reporting Specialist	1	1	1	1
IT Security Administrator	1	1	1	1
IT Supervisor	2	2	2	2
Operations Analyst II	1	0	0	0
Sr Systems Programmer	1	1	1	1
Web Administrator	1	1	1	1
Web Developer	2	2	2	2
INFORMATION TECHNOLOGY TOTAL	32	32	32	33
INTERNAL AUDIT				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	2	2	2	2
Staff Auditor	1	1	1	1
INTERNAL AUDIT TOTAL	5	5	5	5
JUDICIARY				
Court Administrative Aide	1	1	1	1
Juvenile Case Coordinator	1	1	1	1
Municipal Court Judge	3	3	3	3
Office Aide Assistant	0	1	1	1
Presiding Municipal Court Judge	1	1	1	1
JUDICIARY TOTAL	6	7	7	7
LIBRARIES				
Administrative Support Coordinator	1	1	1	1
Cataloging Assistant	3	3	3	3
Cataloging Process Supervisor	1	1	1	1
CMVE Administrator	1	1	1	1
Collections Development Acquisitions Supervisor	1	1	1	1
Customer Service Assistant	13	13	13	13
Director Library	1	1	1	1
Librarian	15	15	15	15
Library Business Administrator	1	1	1	1
Library Clerk II	3	3	3	3
Library Development Coordinator	1	1	1	1

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Library Network Administrator	1	1	1	1
Library Program Specialist	6	6	6	6
Library Services Manager	5	5	5	5
Library Technology Svcs Mgr	1	1	1	1
Literacy Coordinator	1	1	1	1
OFM Administrator	1	1	1	1
PMCE Administrator	1	1	1	1
Public Services Coordinator	8	8	8	8
Technology Training Specialist	1	1	1	1
User Support Specialist	1	1	1	1
Virtual Services Supervisor	1	1	1	1
LIBRARIES TOTAL	68	68	68	68
MANAGEMENT RESOURCES				
Action Center Agent	7	7	7	14
Action Center Manager	1	1	1	1
Action Center Supervisor	1	1	0	0
Administrative Aide I	4	4	4	4
Administrative Services Coordinator I	3	3	3	3
Administrative Services Coordinator II	1	1	1	1
Broadcast Specialist	1	1	1	1
City Secretary	1	1	1	1
Communication Coordinator	3	3	3	3
Council Assistant	1	1	1	1
Council Coordinator	2	2	2	2
Customer Services Supervisor	0	0	0	1
Deputy City Secretary	1	1	1	1
Design Communication Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director Management Resources	1	1	1	1
Executive Assistant to Mayor and Council	1	1	1	1
Marketing Communication Manager	1	1	1	1
Project Coordinator	1	1	1	1
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
MANAGEMENT RESOURCES TOTAL	34	34	33	41
MUNICIPAL COURT				
Assistant Director	0	0	0	1
Court Administrative Aide	1	1	1	1
Court Administrative Coordinator	0	0	1	1
Court Cashier Supervisor	1	1	1	1
Court Customer Service Supervisor	1	1	1	1
Court Support Services Supervisor	1	1	1	1
Court System Administrator	1	1	1	1
Deputy Court Clerk 1 Certified	4	4	5	5
Deputy Court Clerk II / III / IV	28	29	27	27

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Deputy Court Clerk II Certified	2	2	2	2
Director Municipal Court Services	1	1	1	1
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	41	42	42	43
PARKS AND RECREATION				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Coordinator	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Apprentice Electrician	1	1	1	1
Asset Manager	0	0	1	1
Asset System Administrator	0	0	1	1
Asset System Analyst	0	0	1	1
Assistant Director Parks	3	3	3	3
Athletic Field Maintenance Supervisor	2	2	2	2
Business Services Manager	1	1	1	1
Carpenter Parks	1	1	1	1
Center Programs Manager	1	1	1	1
Contract Inspector	2	2	2	2
Director Parks and Recreation	1	1	1	1
Electronic Media Specialist	1	1	1	1
Facilities Operations Manager	1	1	1	1
Facility Maintenance Supervisor	1	1	1	1
Forester	1	1	1	1
Inventory Coordinator	1	1	1	1
Irrigation Technician	3	3	5	5
Landscape Technician / Sr Landscape Technician	42	44	42	43
Lead Landscape Technician	15	15	15	16
Maintenance Superintendent	1	1	0	0
Marketing and Enterprise Development Manager	1	1	1	1
Marketing Enterprise Development Coordinator	1	1	1	1
Mechanic Parks	1	1	1	1
Office Assistant	1	1	0	0
Park District Supervisor	2	2	2	2
Park Landscape Supervisor	1	1	1	1
Park Operations Administrator	1	1	1	0
Park Operations Manager	1	1	0	1
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Operations Analyst	1	1	1	1
Parks Planning Manager	1	1	1	1
Parks Project Manager II	2	2	2	2
Parks Resource Manager	1	1	1	1
Parks Services Supervisor	1	1	1	1
Service Representative	2	2	2	2

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Urban Forestry Land Manager	1	1	1	1
PARKS AND RECREATION TOTAL	102	104	104	106
POLICE DEPARTMENT				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	2	2	2	2
Deputy Police Chief	8	8	8	8
Police Lieutenant	24	24	24	24
Police Sergeant	87	87	87	87
Police Officer / Recruit	516	516	516	516
Association Liaison Officer/Sergeant	1	1	1	1
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide I	2	2	2	2
Administrative Services Coordinator II	1	1	1	1
Alarm Administrator	1	1	1	1
Application Developer	2	2	2	2
Assistant To Police Chief	1	1	1	1
Community Services Assistant	1	1	1	1
Community Support Manager	1	1	1	1
Crime Analysis Supervisor	1	1	1	1
Crime and Intelligence Analyst	6	6	6	6
Crime Scene Investigator 1 / 2 / 3	11	11	11	11
Data Base Administrator	1	1	1	1
Detention Officer	34	36	36	36
Detention Supervisor	3	3	3	3
Evidence Property Control Specialist	7	7	7	7
Fingerprint Technician	1	1	1	1
Fiscal Coordinator	1	1	1	1
Fiscal Services Manager	1	1	1	1
Fleet Specialist	2	2	2	2
Grants Coordinator	1	1	1	1
Information Resource Manager	1	1	1	1
Intermediate Account Clerk	1	1	1	1
Investigative Aide	4	4	4	4
Jail Court Assistant	6	6	6	6
Lead Detention Officer	3	3	3	3
Office Assistant	22	22	22	21
Office Coordinator	3	3	3	3
Operations Analyst	1	1	1	1
Operations Research Analyst	1	1	1	1
Payroll Coordinator Police	1	1	1	1
Police Management Services Director	1	1	1	1
Police Media Relations Coordinator	2	2	2	2
Police Program Coordinator	1	1	1	1

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Police Report Supervisor	1	1	1	1
Police Reports Operator	20	20	20	20
Police Reports Team Leader	3	3	3	3
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant	8	8	8	8
Police Service Specialist	8	8	8	8
Police Technology Specialist	1	1	1	1
Records Assistant	7	7	7	7
Records Coordinator	1	1	1	1
Records Management Systems Specialist	1	1	1	1
Records Team Lead	2	2	2	2
Research and Development Manager	1	1	1	1
Sr Clerk	4	4	4	2
Sr Data Entry Operator	2	2	2	2
Training Development Specialist	1	1	1	1
Victim Services Assistant	1	1	1	1
Victim Services Coordinator	1	1	1	1
Victim Services Counselor	2	2	2	2
Victim Services Supervisor	1	1	1	1
Warrant Clerk	4	4	4	4
Youth Family Specialist	1	1	1	1
Sworn Total	639	639	639	639
Civilian Total	197	199	199	196
POLICE GRAND TOTAL	836	838	838	835
PUBLIC WORKS AND TRANSPORTATION				
Accounts Analyst	1	1	1	1
Administrative Aide I	2	2	2	2
Administrative Analyst I	1	1	1	1
Apprentice Electrician	1	1	1	1
Asset System Administrator	1	1	1	1
Assistant Director Public Works	3	3	3	3
Building Maintenance Worker	1	1	1	1
Building System Mechanic	4	4	4	4
Building Systems Specialist	1	1	1	1
BSS Master Plumber	0	0	1	1
Building Systems Supervisor	1	1	1	1
Carpenter	4	4	4	4
Carpentry Supervisor	1	1	1	1
City Surveyor	1	1	1	1
City Traffic Engineer	1	1	1	1
Civil Engineer	4	4	4	4
Construction Services Manager	2	2	2	2
Construction Specialist	3	3	3	3
Contract Administrator	1	1	1	1
Contract Coordinator	0	0	1	1

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Custodial Services Administrator	1	1	1	1
Director Public Works & Transportation	1	1	1	1
Electrician	3	3	3	3
Engineering Coordinator	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Programs Coordinator	1	1	1	1
Environmental Services Administrator	1	1	1	1
Facility Services Manager	1	1	1	1
Finish Carpenter	1	1	1	1
Fleet Coordinator	1	1	1	1
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	2	2	2	2
Inventory Coordinator	1	1	1	1
ITS Coordinator I	1	1	1	1
ITS Coordinator II	1	1	1	1
Master Electrician	1	1	1	1
Master Plumber	1	1	0	0
Office Assistant	2	2	1	1
Operations Analyst II	1	1	1	1
Project Engineer	2	2	2	2
Public Works Administrative Manager	1	1	1	1
Public Works Inspector	13	13	13	13
ROW Permit Inspector	1	1	1	1
Signal Specialist	2	2	2	2
Streetlight System Administrator	1	1	1	1
Support System Programmer	1	1	1	1
Survey Instrument Technician	1	1	1	1
Survey Party Assistant	1	1	1	1
Traffic Engineer	1	1	1	1
Traffic Technician	2	2	2	2
Warehouse Inventory Clerk	1	1	1	1
PUBLIC WORKS AND TRANSPORTATION TOTAL	85	85	85	85
SUBTOTAL GENERAL FUND	1785	1800	1798	1822
COMMUNICATION SERVICES FUND				
Apprentice Telecommunicator / Telecommunicator	88	88	88	88
Communication Services Administrator	1	1	1	1
Communications Training Assistant	1	1	1	4
Communications Manager	3	3	3	3
Communications Supervisor	13	13	13	13
Public Safety Technician	0	0	0	2
Service Unit Assistant	0	0	0	2
COMMUNICATION SERVICES FUND TOTAL	106	106	106	113

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
CONVENTION CENTER				
Accountant I	1	1	1	1
Assistant Director Convention Center	1	1	1	1
Building Operations Superintendent	1	1	1	1
Booking Coordinator	1	1	1	1
Business Analyst	1	1	1	1
Business Manager	1	1	1	1
Convention and Event Administrator	1	1	1	1
Custodian	5	5	5	5
Director Convention Event Services	1	1	1	1
Event Coordinator	3	3	3	3
Event Services Worker	6	6	6	6
Facility Crew Chief	1	1	1	1
Facility Systems Administrator	1	1	1	1
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	2	2	2	2
Sr Clerk	1	1	1	1
CONVENTION CENTER TOTAL	31	31	31	31
EPAB				
EMS Clinical Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
EPAB TOTAL	2	2	2	2
FLEET SERVICES FUND				
Fleet Manager	1	1	1	1
FLEET SERVICES FUND TOTAL	1	1	1	1
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND				
Customer Support Specialist	7	7	7	7
IT Supervisor	3	3	3	3
Network Administrator	5	3	3	3
Network Designer	1	1	1	1
Network Engineer	0	2	2	2
Sr Computer Operator	1	1	1	1
Systems Engineer	6	6	6	6
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND TOTAL	23	23	23	23
KNOWLEDGE SERVICES FUND				
Asset Specialist	0	1	1	1
Knowledge Services Supervisor	1	1	1	1
Mail and Office Services Coordinator	1	0	0	0
Mail Clerk I	2	2	2	2
Mail Clerk II	1	1	1	1
Records Center Technician	2	2	2	2
Reprographic Equipment Operator	1	1	1	1
KNOWLEDGE SERVICES FUND TOTAL	8	8	8	8

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
PARK PERFORMANCE FUND				
Administrative Aide I	2	2	2	2
Apprentice Mechanic	1	0	0	0
Aquatics Maintenance Technician I & II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1
Assistant Facility Coordinator Tennis	1	1	0	0
Assistant Golf Professional	2	2	1	1
Assistant Restaurant Manager	1	1	1	1
Assistant Tennis Professional	0	0	1	1
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	1	1	1	1
Athletics Sports Coordinator	1	1	1	1
Athletics Sports Manager	1	1	1	1
Clubhouse Attendant	2	4	3	3
Customer Service Representative	1	4	4	4
First Assistant Golf Professional	2	2	3	3
Golf Course Superintendent 27	1	1	1	1
Golf Operations Administrator	1	1	1	1
Golf Services Manager	1	1	1	1
Greens Superintendent 18 Hole	1	1	1	1
Head Golf Pro 18 Hole	2	2	2	2
Head Golf Pro 27 Hole	1	1	1	1
Head Tennis Professional	0	1	1	1
Landscape Technician / Sr Landscape Technician	16	16	16	16
Lead Landscape Technician	2	2	2	2
Line Cook	0	0	1	1
Mechanic Parks	3	3	3	3
Park Facility Coordinator	1	0	0	0
Park Landscape Supervisor	1	1	1	1
Parks Project Manager I	0	1	1	1
Recreation Program Coordinator	3	3	3	3
Recreation Facility Manager	5	5	5	5
Rental and Lake Services Coordinator	3	3	3	3
Rental and Lake Services Manager	1	1	1	1
Restaurant Manager	1	1	1	1
Service Representative	1	1	1	1
Sports Program Coordinator	1	1	1	1
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Facility Manager	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
Tournament and Event Coordinator	1	1	1	1
PARK PERFORMANCE FUND TOTAL	69	74	74	74

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
STORM WATER UTILITY FUND				
Asset System Analyst	1	1	1	1
Civil Engineer	3	3	2	2
Concrete Specialist	1	1	1	1
Crew Leader	2	2	2	2
Engineering Operations Manager	1	1	1	1
Environmental Compliance Officer	3	3	3	3
Environmental Compliance Supervisor	1	1	1	1
Environmental Education Specialist	1	1	1	1
Graduate Engineer	0	0	1	1
Heavy Equipment Operator II	3	3	3	3
Heavy Equipment Operator III	2	2	2	2
Public Works Operations Supervisor	1	1	1	1
Sr Field Technician	4	4	4	4
Storm Water Executive Manager	1	1	1	1
Storm Water Fund Administrator	1	1	1	1
Storm Water Specialist	1	1	1	1
Storm Water Permit Supervisor	1	1	1	1
STORM WATER UTILITY FUND TOTAL	27	27	27	27
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Crew Leader	13	13	13	13
Field Tech	14	14	16	17
Heavy Equipment Operator II	2	2	2	2
Heavy Equipment Operator III	4	4	4	4
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Support Manager	0	0	0	1
Public Works Operations Supervisor	4	4	4	4
Sign Specialist	4	4	4	4
Signal Specialist I	5	5	5	4
Signal Specialist II	8	8	8	8
Sr Field Technician	26	26	24	23
Streetlight Specialist	6	6	6	6
STREET MAINTENANCE FUND TOTAL	93	93	93	93
WATER UTILITIES FUND				
Administrative Aide I	1	1	1	1
Administrative Aide II	1	0	0	0
Administrative Secretary	2	2	2	2
Apprentice Service Worker	2	2	2	2
Assistant Director Water Utilities	3	3	3	3
CAD Technician	1	1	1	1
Chief Electrical Technician	1	1	1	1

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Chief Mechanical Technician	2	2	2	2
Chief Treatment Technician	2	2	2	2
Civil Engineer Water	5	3	3	3
Conservation Program Coordinator	1	1	1	1
Customer Assistant	4	4	4	4
Customer Information System Analyst	1	1	1	1
Customer Services Manager	1	1	0	0
Customer Services Supervisor	2	2	2	1
Customer Care Business Services Manager	0	0	1	1
Customer Services Trainer	1	1	1	1
Deputy City Manager	1	1	1	1
Director Utilities	1	1	1	1
Electrical Technician / Electrical Technician Trainee	2	2	2	2
Engineering Information Specialist	1	1	1	1
Financial Administrator	1	1	1	1
GIS Applications Administrator	1	1	1	1
GIS Applications Programmer	1	1	1	1
GIS Researcher	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician II / III	4	4	4	3
Heavy Equipment Operator II	2	2	2	2
Information Services Project Coordinator	1	1	1	1
Laboratory Services Manager	1	1	1	1
Laboratory Analyst	3	2	2	2
Laboratory Specialist	2	2	2	2
Laboratory Technician	3	3	3	3
Maintenance Services Administrator	1	1	0	0
Mechanical Technician / Mechanical Technician Trainee	7	7	7	7
Meter Service Worker	12	12	12	12
Meter Services Crew Chief	1	1	1	1
Meter Services Leader	5	5	5	5
Meter Services Manager	1	1	1	1
Meter Services Supervisor	2	2	2	2
Office Assistant	3	2	2	2
Office Coordinator	1	1	1	1
Operations Support Manager	1	1	1	1
Operations Support Supervisor	1	1	1	1
Operations Services Administrator	1	1	1	1
Project Engineer	1	0	0	0
SCADA Analyst	1	1	1	1
Secretary	1	1	1	1
Sr Account Clerk	2	2	2	2
Sr Computer Operator	1	1	1	1
Sr Engineer	0	4	4	4
Sr Meter Reader	9	6	6	6

Appendices

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Sr Programmer Analyst	1	2	2	2
Sr Utilities Warehouse	2	2	2	2
Sr Utility Customer Service Representative	2	2	2	2
Treatment Technician / Treatment Technician Trainee	14	14	14	14
Utilities Account Analyst	1	1	1	1
Utilities Administrative Coordinator	1	1	1	1
Utilities Customer Service Representative	14	14	14	6
Utilities Dispatcher	5	5	5	2
Utilities Engineer	1	1	1	0
Utilities Environmental Analyst	3	3	3	3
Utilities Information Services Manager	1	1	1	1
Utilities Programmer Analyst	1	0	0	0
Utilities Service Specialist	4	4	4	4
Utilities Warehouse	1	1	1	1
Utility Support Specialist	1	1	1	1
Utility Technician SB1 / 2 / 3 / 4	32	32	32	32
Water Conservation Specialist	1	1	1	1
Water Field Operations Manager	2	2	2	2
Water Resource Services Manager	1	1	1	1
Water Resource Technician	2	2	2	2
Water Sewer Crew Chief	19	19	19	19
Water Sewer Leader Meter Reading	1	1	1	1
Water Treatment Maintenance Manager	0	0	1	1
Water Treatment Manager	2	2	2	2
Water Utilities Field Operations Supervisor	2	2	2	2
Water Utilities Training Administrator	1	1	1	1
Water Wastewater Model Engineer	1	1	1	1
WATER UTILITIES FUND TOTAL	223	218	218	204
GRANT FUNDS				
Code Compliance Services	2	2	2	2
Community Development and Planning	60	60	61	61
Fire	9	5	5	5
Handitrans	28	28	28	28
Judiciary	1	1	1	1
Library	0	0	1	1
Management Resources	1	1	1	1
Police	11	11	11	11
Public Works and Transportation	1	1	1	1
GRANT FUNDS TOTAL	113	109	111	111
SUBTOTAL OTHER FUNDS	696	692	694	687
TOTAL ALL FUNDS	2481	2492	2492	2509

Appendices

FY 2016 ADOPTED POSITION ADDS AND CUTS

General Fund

1	Business Analyst II	IT
1	Customer Services Supervisor	Mgt Res
7	Customer Services Rep	Mgt Res
1	Landscape Technician	Parks
1	Lead Landscape Technician	Parks
18	Fire Fighter	Fire
-1	Administrative Aide II	Planning
-1	Map Records Technician	Planning
-1	Office Assistant	Police
-2	Sr Clerk	Police

24 Net Total

Communication Services Fund (Dispatch)

3	Communications Training Asst.
2	Dispatch Service Unit Asst.
2	Public Safety Technician

7 Net Total

Water

-1	Customer Services Supervisor
-1	GIS Technician II
-8	Utilities Customer Service Rep
-3	Utilities Dispatcher
-1	Utilities Engineer

- 14 Net Total

17 Net Total Position Changes

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES

Accounting, Budgeting, and Financial Planning

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

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES (continued)

Investments

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

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

Grants

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

Tax Collection

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

Self-Insurance & Retirement Funds

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

Reserves

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

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES (continued)

Debt Management

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

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES (continued)

Debt Management (continued)

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

Debt Management – Ratio Targets

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

Appendices

CITY OF ARLINGTON

STATEMENT OF FINANCIAL PRINCIPLES (continued)

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

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

Debt Management –Certificates of Obligation

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

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

Appendices

FY 2016 Business Plan and Operating Budget Milestone Calendar

Tues., Jan. 6	1 st Quarter Business Plan materials distributed
Fri., Jan. 9	Financial Forecast materials distributed
Mon., Jan. 26	1 st Quarter BAR materials distributed
Mon., Feb. 2	Financial Forecast materials due back from departments 1 st Quarter Business Plan responses due 1 st Quarter BAR revenue and expenditure estimates due
Thurs., Feb. 19	Department Head Quarterly Meeting
Tues., Feb. 17 – Fri., Feb. 27	Forecast review meetings with CMO/Departments
February	Adopt FY 2015 Capital Budget and Reimbursement Resolution
Late March	City Council Planning Session 1 st Quarter BAR & Financial Forecast presented
Fri., April 3	2 nd Quarter Business Plan materials distributed
Friday, April 10	2 nd QTR BAR materials distributed to department
Friday, April 17	2 nd Quarter BAR revenue & expenditure estimates due
Fri., May 1	Budget Kickoff (Council Chambers, 2pm) Departments build base budget in GovMax Departments begin building FY2016 Business Plan w/goals & objectives
Monday, May 4	2 nd Quarter Business Plan responses due

Appendices

Thursday, May 21	Department Head Quarterly Meeting
Fri., May 22	FY16 Base Budget Submissions due (expenditures & revenues) FY16 Budget Proposals due (GovMax) FY 2016 Business Plan projects due from Departments
Tues., May 26	Council Session - Bond Sale for General Obligation and Water Revenue Bonds
Fri., May 29	Chargebacks due from Internal Service Funds
Mon., June 15 - Fri., June 26	CMO Departmental Budget and Business Plan Reviews
Tues., June 23	2 nd Quarter BAR/Budget & Business Plan Update to Council (Special Meeting)
Late June	3 rd Quarter Business Plan materials distributed
Thurs. July 9 - Thurs., July 16	3 rd Quarter BAR materials distributed 3 rd Quarter BAR & Business Plan responses due
Friday, July 24	Certified Property Tax Roll available
Tues., Aug. 4	FY16 Proposed Budget presentation to City Council & City Secretary Proposed Water/Sewer Fees to Council
Tues., Aug 11	Council Budget Retreat Resolution on Tax Rate/Resolution calling Public Hearings
Tues., Aug. 18	Town Hall Meeting on the Budget, Council Chambers, City Hall

Appendices

FY 2016 Business Plan and Operating Budget Milestone Calendar (cont.)

Mon., Aug. 24	Town Hall Meeting on the Budget, South Police Service Center
Tues., Aug. 25	Council Meeting First Public Hearing on the Tax Rate
Tues., Sept. 1	2 nd Public Hearing on Tax Rate
Thurs., Sept. 10	Public Hearing on the Budget Special Meeting to Adopt the FY 2016 Budget, Tax Rate, & Water/Sewer Rates – First Reading
Tues., Sept. 15	Adopt the FY 2016 Budget, Tax Rate, & Water/Sewer Rates – Second Reading Updated tax rate to Tarrant County (if needed)

Appendices

FUND ACCOUNTING INFORMATION

Governmental Funds

General Fund: The General Fund is the principal fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. From the General Fund are paid the general operating expenditures and the capital improvement costs that are not paid through other funds.

Special Revenue Funds: The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The Special Revenue Funds include Community Development Block Grants, Home Investment Partnership, Federal Aviation Administration, Federal Transit Administration, Automobile Theft Protection, Texas Department of Community Affairs, Police Restricted, Texas Department of Transportation, Park Performance, Convention and Event Services, and other special revenue funds.

Debt Service Fund: The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, principal and interest on the general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes, which are levied by the City.

Capital Projects Funds: The Capital Projects Funds are used to account for the acquisition or construction of capital facilities being financed from bond proceeds, contributed capital, assessments levied or transfers from other funds, other than those recorded in Proprietary Funds. The Capital Projects Funds include Municipal Office Building, Police, Fire, Library, Airport, Park, Street, Traffic, Community Development, and Fleet.

Proprietary Funds

Enterprise Funds: The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The Enterprise Funds include the Water and Sewer Fund and the Stormwater Utility Fund.

Internal Service Funds: The Internal Service Funds are used to account for the financing of materials and services provided by one department of the City to other departments of the City on a cost-reimbursement basis. The Internal Service Funds include General Services, Fleet Services, Technology Services, and the City's self-insurance activities consisting of the Arlington Property Finance Authority, Workers' Compensation and Group Health Funds.

Basis of Accounting

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All of the City's governmental fund types are accounted for using a current financial resources measurement focus. Under this measurement focus, generally only current assets and liabilities are included on the balance sheet. Operating statements of these funds present increases and decreases in net current assets.

All proprietary funds and trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Fund equity is segregated into contributed capital and retained earnings components for proprietary funds and fund balance for trust funds. Operating statements present increases and decreases in net total assets.

Accrual basis: The accrual basis of accounting is utilized by the Enterprise Funds, the Internal Service Funds, and Pension Trust Funds. Accordingly, revenues and expenses are recognized in the accounting period in which they are earned and incurred, respectively.

Appendices

Modified accrual basis: The modified accrual basis is used for all other funds. Modifications in the accrual basis for these funds include the following:

1. Revenues are recognized when susceptible to accrual (i.e. when they become both measurable and available). “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Primary revenue sources treated as susceptible to accrual include property taxes collected within 60 days of year-end and sales taxes collected and held by the state at year end on behalf of the City. Revenue sources from licenses, fines and forfeitures, service charges and other miscellaneous revenues are generally recognized as the cash is received.
2. Expenditures are recognized when the related fund liability is incurred, except for interest and principal on general long-term debt which are recorded when due or otherwise payable.
3. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration.

Basis of Budgeting

The City Council adopts an annual legal budget which covers the General Fund, Debt Service Fund, Enterprise Funds, Internal Service Funds, and certain Special Revenue Funds (Park Performance, Street Maintenance, and Convention and Event Services). All appropriations lapse at fiscal year-end. The budgets for the General Fund, Debt Service Fund and Special Revenue Funds are prepared on the modified accrual basis except for encumbrances, which are treated as budgeted expenditures. The budgets for the Enterprise Funds are prepared on the modified accrual basis and include encumbrances, debt principal retirements and capital outlays as expenditures. Additionally, the Enterprise Funds do not include depreciation as a budgetary expense. Budgetary level of control is exercised at the departmental level. The City Manager, or his designee, is authorized to transfer budgeted amounts within and among departments; however, any revisions that alter total appropriations of the fund must be approved by the City Council.

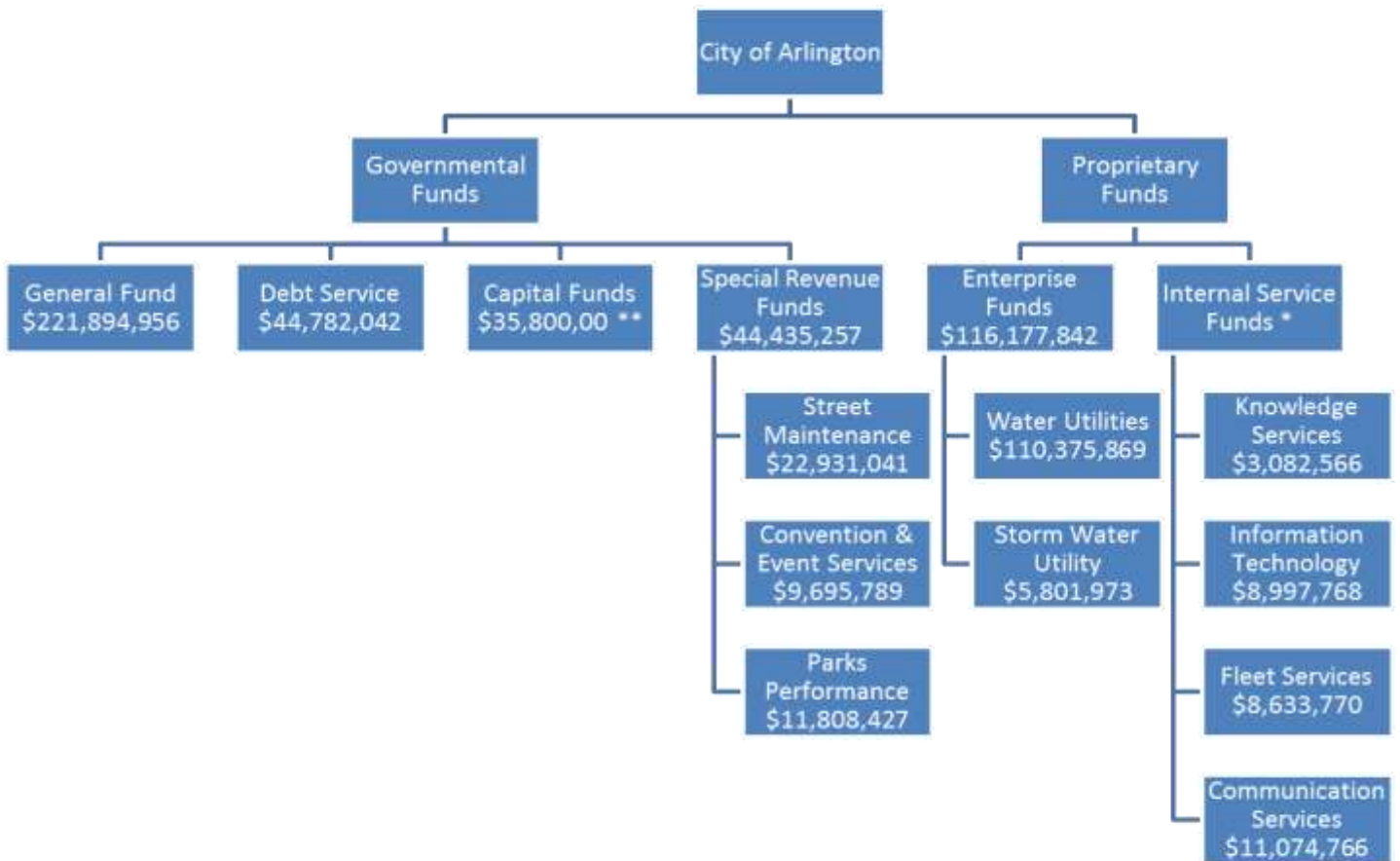
Appendices

Fund Structure

City of Arlington funds are by definition either governmental or proprietary and are structured in the manner shown below. All funds are appropriated except for Internal Service Funds

**Internal Service Divisions are funded via chargebacks from other operating divisions*

*** Does not include capital funding budgeted in Enterprise Funds*



Appendices

BUDGET PROCESS

The following describes the preparation, development and adoption of the City's annual budget.

Pre-Planning Phase: After the first quarter of the fiscal year, departments submitted current-year revenue and expenditure estimates to the Office of Management and Budget (OMB), which prepared a first quarter Budget Analysis Report (BAR). This is the first look at current-year expenditures and revenue estimates compared to budgeted amounts. After the first quarter BAR, departments begin to set priorities for the next fiscal year including preparation of preliminary new program requests and justifications.

Council Planning Session: Staff hold a day-long retreat with Council members to determine what their priorities for the upcoming fiscal year will be.

Budget Kick-off: At this April meeting, departments received an overview of the financial position of the City, and forms and reports necessary to prepare formal new business plan requests. They also received a Target Number, which is the maximum amount they are authorized for their base budget submissions. Additionally, departments received a calendar indicating significant dates for budget meetings and deliberations.

Second Quarter Budget Analysis Report: After kick-off, departments submitted second quarter revenue and expenditure estimates. The OMB prepared a second quarter BAR analyzing variances for the City Manager's Office.

New Business Plan proposal: Departments submitted new business plan proposals (BPPs) in the last week of May. The OMB reviewed BPPs and either approved for inclusion in the base budget or resubmitted to the City Manager's Office.

Preliminary Council Review: The City Manager briefed the City Council on the FY 2012 Preliminary Budget, including revenue and expenditure estimates.

Office of Management and Budget Review: The Deputy City Managers met with department heads, managers, department analysts, and the Office of Management and Budget to discuss current-year estimates and next-year requests.

Council Briefings: City staff provided briefings to the City Council to inform them of new business plan proposals made by General Fund departments.

City Manager's Review: Following the presentations to Council, the City Manager met with the Deputy City Managers and the OMB. The City Manager reviewed BPPs and determined which ones to include in his proposed budget.

City Manager Presentation to City Council: On the first Tuesday in August, the City Manager presented his proposed budget to City Council. The Manager's Message outlines business plan additions.

Public Hearings: During August, A Town Hall meeting was held to receive public comments regarding the proposed budget. A public hearing was conducted in September on the proposed budget, in accordance with applicable provisions of state law.

City Council Deliberations: Over the summer the City Council reviewed the budget. During this time, citizens were able to address Council about specific issues. Also during this time, Council was able to amend the budget to include programs considered a high priority.

Appendices

Tax Rate: State law requires the calculation of “effective” and “rollback” tax rates. The “effective” rate is that rate which generates the same revenue in the proposed year as in the current year from properties on the tax roll in both years. The “rollback” rate is a rate that represents an eight percent increase in the operations/maintenance portion of the total tax rate. These rates were provided to Council.

Adoption: Upon meeting notice and hearing requirements, City Council voted to adopt the budget and the tax rate. In accordance with City ordinance, a majority of the Council must approve the ordinance adopting the budget; adoption of the tax rate requires a two-thirds majority. The budget and the tax rate are adopted by ordinance, requiring two readings.

Amending the Budget: Upon adoption of the budget, the OMB may approve the transfer of appropriations within a department. Transfer of appropriations between departments within the General Fund requires the approval of the City Manager’s Office. Formal Council approval is required to move appropriations from one fund to another fund, or to increase authorized appropriations in any fund.

Appendices

CITY OF ARLINGTON FACTS & FIGURES

City Government

Year Founded	1876
Incorporated	April 21, 1884
Charter Adopted	January 17, 1920
Government	Council-Manager
City Council	Mayor and a Council composed of three at-large and five single-member districts

Physiographic

Land Area	99.5 square miles
Extraterritorial Jurisdiction	None
Public Parkland	4,576 acres
City Parks	1,394 acres
Community Parks	882 acres
Linear Parks	1,830 acres
Neighborhood Parks	382 acres
Natural Areas	115 acres
Longitude Range	W97° 14'-W97° 03'
Latitude Range	N32° 35'-N32° 48'
Elevation Range	462'-687'
Lake Arlington	
Pool Elevation	550'
Surface Area	2,250 acres
Average Annual Rainfall	39.6"
Average Annual Temperature	66.2°F
Average January Temperature	45.3°F
Average July Temperature	83.8°F

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Demographics (American Community Survey, US Census Bureau; Community Development and Planning, City of Arlington)

Population

1980	160,113
1990	261,721
2000	332,969
2010	365,438
2014 (est.)	369,306

Average Annual Population Growth Rate

2000 - 2010	0.97%
-------------	-------

Population Rank of Arlington

Texas Cities	7th
U.S. Cities	50th

Population by Race & Ethnicity

White	64.4%
African-American	19.3%
Asian	7.2%
Pacific Islander	0.1%
Native American	0.5%
Other	<u>8.5%</u>
<u>Total</u>	<u>100.0%</u>
Of Hispanic Origin	28.0%

Median Age

1990	29.1 years
2010	32.1 years

Age Distribution

Under 18	27.8%
18 to 44	41.2%
45 to 64	23.1%
65+	7.9%

Median Household Income

1990	\$35,048
2012	\$53,341

Average Household Size	2.75
-------------------------------	-------------

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Housing (Community Development and Planning Quarterly Growth Profiles, 2013)

Single-Family Units	101,223
Multi-Family Units	44,726

Building Permit Activity	# Permit	\$ Value
New Single Family	470	\$103,650,955
New Multifamily	13	\$34,032,660
Non-Residential	1,714	\$195,543,949
Other (Additions, fences, etc.)	3,187	\$27,723,879
Total	5,384	\$360,951,443

Education

AISD 2014 Enrollment

Elementary	36,349
Junior High	8,758
High School	18,300
Total	63,407

UTA 2014 Enrollment

Undergraduate	25,736
Graduate	9,134
Total	34,870

Highest Education Level Attained (Over age 25)

No H.S. Diploma	15.8%
High School/GED	23.1%
Some College	25.3%
Associate Degree	7.0%
Bachelor's Degree	20.0%
Graduate/Professional Degree	8.8%

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic

Taxable Value	2015 (FY16)
Personal Property	\$2,568,641,402
Real Estate	\$16,657,345,042
Mineral Lease	\$409,698,540
Agriculture	\$1,076,001
Decrease for Pending ARB and Incomplete Accts	(\$1,175,664,197)
Sub-Total	\$18,461,096,788
ARB Estimate	\$205,192,736
Incomplete Estimate	\$882,531,717
Total Estimate	\$19,548,821,241
Tax Rate	\$0.006480
Tax Levy	
Personal Property	\$16,644,796
Real Property	\$110,601,415
Pending ARB accounts / Incomplete Accts	(\$7,618,304)
Sub-Total	\$119,627,907
ARB Estimate	\$1,329,649
Incomplete Estimate	\$5,718,806
Total Tax Levy	\$126,676,362
City Estimate of Litigation Loss	(\$1,672,955)
Sub-Total	\$125,003,407
Change in value for Eco Development	(\$3,065,824)
Collection of Delinquent Taxes and Penalties & Interest	\$825,000
Total Budgeted Revenue	\$122,762,582

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic (Continued)

Tax Rate per \$ 100 Valuation

City of Arlington	\$0.648000
Arlington ISD	\$1.412952
Tarrant County	\$0.264000
Tarrant County College District	\$0.149500
Tarrant County Hospital District	\$0.227897
Total	\$2.702349

* Top Ten Taxpayers

	Taxable Value
General Motors LLC	\$334,514,604
Arlington Highlands LP	\$175,105,200
Oncor Electric Delivery	\$151,740,179
Parks at Arlington LP	\$142,695,717
Chesapeake	\$115,048,650
Six Flags Fund LTD	\$88,827,385
Bravo LLC	\$70,812,000
Wal-Mart	\$68,274,005
Lincoln Square Dunhill LP	\$67,371,660
DFW Midstream Services LLC	\$66,166,564

Budgeted FY 2016

City Sales Tax (General Fund)	\$58,781,658
Property Tax (General Fund & Debt Service Fund)	\$122,762,582

Municipal Bond Rating

	<u>Moody's</u>	<u>S&P</u>	<u>Fitch</u>
General Obligation	Aa1	AAA	AAA
Water/Sewer	Aa2	AAA	AAA
Drainage	Aa2	AAA	

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Employment (Texas Workforce Commission & Dept. of Economic Development)

Civilian Labor Force – 203,794 (September 2015)

Average Unemployment Rate – 4.9% (Jan 2014 – December 2014)

Top 10 Employers	# of Employees
Arlington ISD	8,000
University of Texas at Arlington	5,300
General Motors Co.	44,844
Six Flags Over Texas	3,800
The Parks Mall	3,500
Texas Health Resources	2,871
City of Arlington	2,509
GM Financial	2,000
J.P. Morgan Chase	1,965
Texas Rangers	1,881

Ad Valorem Tax Structure Fiscal Year 2016

Estimated Total Valuation	\$ 19,548,821,241
Tax Rate	\$ 0.6480
Total Tax Levy	\$ 126,676,362
Total Projected Revenue	\$ 122,762,582
General Fund Tax Revenue	\$ 83,548,790
Interest and Sinking Fund Tax Revenue	\$ 39,213,792

Distribution of Tax Rate

Fund	Rate	Percent
General Fund	44.60	68.8%
Interest and Sinking Fund	<u>20.20</u>	<u>31.2%</u>
Total	64.80	100.0%

Appendices

City of Arlington Ten-Year History of Tax Rate and Levy

Fiscal Year	Assessed Valuation	Tax Rate Per \$100	Levy
2007	\$ 16,640,883,811	\$0.6480	\$ 107,832,927
2008	\$ 17,466,794,066	\$0.6480	\$ 113,184,826
2009	\$ 18,201,437,747	\$0.6480	\$ 117,945,317
2010	\$ 18,132,322,248	\$0.6480	\$ 117,497,448
2011	\$ 17,106,393,548	\$0.6480	\$ 110,849,430
2012	\$ 17,205,712,008	\$0.6480	\$ 111,493,014
2013	\$ 17,624,036,440	\$0.6480	\$ 114,203,756
2014	\$ 18,035,447,569	\$0.6480	\$ 116,869,700
2015	\$ 18,855,059,512	\$0.6480	\$ 122,180,786
2016	\$ 19,548,821,241	\$0.6480	\$ 126,676,362

Appendices

General Fund and Debt Service Fund Twenty-Year History

Fiscal Year	General Fund		Debt Service Fund		Total Rate	Percent Variance
	Rate	Percent	Rate	Percent		
1997	\$0.2986	46.7%	\$0.3414	53.3%	\$0.6400	0.0%
1998	\$0.3103	48.6%	\$0.3277	51.4%	\$0.6380	-0.3%
1999	\$0.3200	50.2%	\$0.3180	49.8%	\$0.6380	0.0%
2000	\$0.3200	50.2%	\$0.3180	49.8%	\$0.6380	0.0%
2001	\$0.3276	51.7%	\$0.3064	48.3%	\$0.6340	-0.6%
2002	\$0.3429	54.1%	\$0.2911	45.9%	\$0.6340	0.0%
2003	\$0.3620	57.1%	\$0.2720	42.9%	\$0.6340	0.0%
2004	\$0.3879	59.9%	\$0.2601	40.1%	\$0.6480	2.2%
2005	\$0.4023	62.1%	\$0.2457	37.9%	\$0.6480	0.0%
2006	\$0.4244	65.5%	\$0.2236	34.5%	\$0.6480	0.0%
2007	\$0.4468	69.0%	\$0.2012	31.0%	\$0.6480	0.0%
2008	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2009	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2010	\$0.4467	68.9%	\$0.2013	31.1%	\$0.6480	0.0%
2011	\$0.4330	66.8%	\$0.2150	33.2%	\$0.6480	0.0%
2012	\$0.4393	67.8%	\$0.2087	32.2%	\$0.6480	0.0%
2013	\$0.4423	68.3%	\$0.2057	31.7%	\$0.6480	0.0%
2014	\$0.4423	68.3%	\$0.2057	31.7%	\$0.6480	0.0%
2015	\$0.4353	67.2%	\$0.2127	32.8%	\$0.6480	0.0%
2016	\$0.4460	68.8%	\$0.2020	31.2%	\$0.6480	0.0%

Appendices

Budget Glossary

Activities: Discrete tasks accomplished by Departments on an on-going basis.

Accrual Basis: A method of financial accounting whereby revenues and expenses are recognized in the accounting period in which they are earned and incurred. The City's enterprise and internal service funds utilize this basis of accounting.

Ad Valorem Tax: Property taxes based on assessed valuation of property and collected from property owners.

Appropriation: An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are made for fixed amounts and are granted, in the operating budget, for a one-year period.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. Property values in Arlington are established by the Tarrant Appraisal District. Assessed value in Arlington for FY 2015 is \$18.8 billion. This is an increase of 4.5% percent from the assessed value of \$18.03 billion for FY 2014.

Assumptions: items assumed to be true for a given budget cycle and/or built into budget projections or analysis of a program or budget.

AV Tax: see Ad Valorem Tax.

BAR: see Budget Analysis Report.

Bifurcated Tax Rate: The City of Arlington has a bifurcated tax rate, meaning that the tax rate is divided into two smaller tax rate subsets. For example, the adopted FY 2014 tax rate is 64.80¢ per \$100 of valuation. The tax rate is then bifurcated in to two smaller groups, the general fund portion and the debt service portion, which are 43.53¢ and 21.27¢ respectively.

Balanced Budget: As required by law, revenues and interfund transfers must equal or exceed expenditures for all funds. Additionally, one-time funds cannot be used for recurring expenditures.

Bond Election: a special election held in order that citizens may cast a ballot for or against a proposal to perform a given capital improvement project. Elections may include approval for the City to issue General Obligation Bonds.

Bond rating: A rating assigned by outside credit rating companies which gives investors an idea of the credit-worthiness of the City.

Bond sales: The sale of General Obligation bonds and other debt instruments in the public market, proceeds from which allow the funding of various capital improvement program (CIP) projects.

Budget: A financial plan for a specified period of time (fiscal years) that matches all planned revenues and expenditures for various municipal services.

Budget Analysis Report (BAR): A quarterly report compiled to show fiscal year-end revenue and expenditure projections, which may allow for adjustments in expenditures as needed so as not to exceed the City's annual operating budget.

Appendices

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Business Plan: A summary of how the departments comprising the City of Arlington organization plan to achieve outcomes in relation to the priorities of the City Council. The Business Plan is a working document that includes information related to departmental goals and objectives, program-related budgets, and performance measures.

Business Plan Proposal: A document used by departments to provide information relating to desired outcomes; this form includes information regarding the goals and objectives, and request budget dollars and personnel needed to accomplish any given outcome.

CAFR: see Comprehensive Annual Financial Report.

Capital Budget: A budget designated solely for Capital Improvement Program, and which gives details about infrastructure improvements throughout the City.

Capital Expenditure - An expenditure for equipment or infrastructure costing in excess of \$5,000.

Capital Improvement Program: A plan of action for the establishment and/or maintenance of the City's infrastructure and other capital investments.

Certificate of Obligation: A type of debt instrument that is issued for the funding of certain capital improvements, or portions of total cost for those projects. Proceeds from the sale of this debt may be used to fund cost overruns or unexpected expenses associated with depreciable assets.

CIP: see Capital Improvement Program.

City Manager's Message: A general discussion of the budget presented in writing as a part of or supplement to the budget document. The message explains principal budget issues against the background of financial experience in recent years.

Commercial Paper: A type of short-term debt instrument issued to fund capital projects.

Comprehensive Annual Financial Report: A report designed to present the financial position and results of operations of various funds of the City.

Convention and Event Services Fund: Supports the operation of the Arlington Convention Center, the Convention and Visitors Bureau, and debt service on the Convention Center and Convention and Visitors Bureau building. The fund also provides support for the Fielder Museum and downtown Arlington. Revenues are from hotel occupancy taxes and fees at the Convention Center.

Debt Service: The City's obligation to pay the principal and interest on all bonds and other debt instruments according to a pre-determined payment schedule.

Deficit: A situation where expenditures exceed revenues

Depreciation: A type of expense associated with the use of fixed assets other than land. The annual depreciation of fixed assets is reported on the financial statements of funds using the accrual basis of accounting.

Appendices

Effective Tax Rate: A hypothetical tax rate that will yield the same amount of property tax revenue produced in the preceding year using the current year's tax base.

Enterprise Fund: A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures. In Arlington, the Water and Sewer Fund and the Sanitary Landfill Fund are enterprise funds.

Expenditure: This term refers to the outflow of funds paid, to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.

Fiscal Year: The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Arlington has specified October 1 to September 30 as its fiscal year.

Franchise Fee: A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, water, natural gas, cable television and sanitation.

Fund: In governmental accounting a fund may be described as representing a distinct phase of the activities of government and is controlled by a self-balancing group of accounts in which all of the financial transactions of the particular phase are recorded.

Fund Balance: The unencumbered cash remaining in a fund at the end of a specified time period, usually the end of the fiscal year.

General Fund: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operation services, such as fire and police protection, parks and recreation, libraries, public works, transportation, and general administration.

General Obligation Bonds: Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

Governmental Funds: funds generally used to account for tax-supported activities.

Homestead Exemption: A deduction from the total taxable assessed value of owner-occupied property. For FY 2014, the exemption in Arlington is 20%, with an additional \$60,000 for the elderly and disabled.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis. Examples in Arlington include the General Services Fund, the Communication Services Fund, the Information Technology Fund, and the Fleet Services Fund.

Issuing debt: see Bond Sales, Certificates of Obligation and Commercial Paper.

Modified Accrual Basis: A modified method of accrual basis accounting whereby revenues are recognized when they become both measurable and available for use during the year. For example, certain taxes (Sales and Alcoholic Beverage) are considered measurable when in the hands of intermediary collecting governments (State of Texas) and are recognized as revenue at that time. The City's General Fund utilizes this basis of accounting.

Objective: Performance indicator of a program.

Appendices

Operating Budget: The budget that pertains to daily operations which provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, fuel, and capital equipment.

Outcome: Desired state that will arise from strategically applied resources.

Performance Measures: Quantitative measure of a program's effectiveness or efficiency (e.g., average time to dispatch an emergency 911 call). Often used in conjunction with workload measures (e.g., number of emergency 911 calls received) to evaluate and revise resource allocation strategies.

Position Control: The initiative to fund, monitor and maintain only the number of positions authorized by City Council in any given budget year.

Priority: Certain outcomes that have been selected for a higher level of attention and effort by the City Council

Program: An organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources.

Program Budget: A budget which structures budget choices and information in terms of programs and their related activities, (i.e., repairing roads, treating water, etc.), provides information on what each program is committed to accomplish in the long run (goals) and in the short run (objectives), and measures the degree of achievement of program objectives (performance measures).

Program Description: Outlines the function of the program, the various activities involved in the program and other pertinent information about the program. It answers the question, "what does this program do?"

Program Goal: A general statement on the intended effect or purpose of the program's activities. It includes terms such as: to provide (a service), to supply (a given need), to control, reduce, or eliminate (an occurrence), to maintain (standards), or to maximize (quality). A goal is not limited to a one-year time frame and should generally not change from year to year. A goal statement describes the essential reason for the program's existence.

Program Objectives: Objectives are statements of the intended beneficial and/or tangible effects of a program's activities. They are measurable, and related to the proposed budget year. They are specific targets toward which a manager can plan, schedule work activities, and make staff assignments. Objectives should quantifiably be addressed in terms such as: to increase an activity, to maintain a service level, to reduce the incidence, or to eliminate a problem.

Project: Discrete tasks accomplished by Departments on a one-time basis.

Proprietary Funds: A class of fund types that account for a local government's businesslike activities.

Reserve: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines and forfeitures, licenses and permits, and interest income.

Salary and Benefits Schedule (SBS): The table of salaries and associated benefits costs for all budgeted positions citywide. This report is used largely to aid in the development of the City's annual operating budget, and is used also for the purpose of Position Control.

Appendices

Special Revenue Fund: A fund used to account for revenues legally earmarked for a particular purpose.

Street Maintenance Fund: Primarily support by ¼ cent sales tax approved by the voters of Arlington in September 2002. Other sources include a transfer from the General Fund.

Tax Rate: The amount of tax levied for each \$100 of assessed valuation. The FY 2014 tax rate for the City of Arlington is 64.80¢.

TIRZ: Tax Increment Refinance Zone

TMRS: Texas Municipal Retirement System

UTA: The University of Texas at Arlington

Vacancies Report: Related to Position Control, this report allows the projection of budgeted dollar savings due to unfilled positions citywide.

Water and Sewer Fund: Oversees the provision of drinking water and wastewater disposal services to resident and businesses. Expenses are for functions such as Field Operation, Water Treatment, and Customer Service. The fund also pays debt service, purchases water, and contributes to various capital reserves to avoid future debt issuance.

Appendices

COMPREHENSIVE FINANCIAL FORECAST FY 2016 – FY 2020

Introduction

The purpose of the Comprehensive Financial Forecast is to direct the organization to look forward, consider our future and gauge the City's ability to continue to effectively provide current services, meet goals set by the City Council, and to ensure the City's long-term fiscal health. It is important to stress that this forecast is not a budget nor is it intended to predict the future. The forecast serves as a planning tool to identify financial trends, potential shortfalls, and arising issues so that we can make informed decisions and take proactive measures to address these items strategically. Additionally, the forecast is a foundation to begin discussions of the upcoming FY 2016 budget process and to assist Council as they consider their future priorities. Ultimately, every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in line with revenues.

Process

All City departments were charged with the assignment to review the revenues they are responsible for and consider three scenarios. For each of the major operating funds, departments prepared revenue projections for the period FY 2016 through FY 2020 based on three different assumptions.

1. A best case scenario which would assume that all, or most, of the variables that affect the particular revenue will be favorable.
2. A worst case scenario which should assume that all, or most, of the variables that affect the particular revenue will be unfavorable.
3. A point between the first two scenarios that is considered most likely.

In the most likely scenario departments were discouraged from taking a simple average between the two extremes, but rather take into account relevant economic variables, historical trends, and other conditions to produce a five-year projection that a department believes is the most realistic scenario; in other words, the most likely to actually occur. Departments spent the most time on this final scenario and it is these projections that factor into the overall revenue picture presented in this Forecast.

Additionally, departments considered two different types of future expenditures needs.

Current services expenditures which are based on existing programs, service levels and expenses already committed to. Examples would include cost increases associated with population growth, automatic CPI increases built into certain contracts or the costs of programs or services covered by grants that are expiring.

New program expenditures which are the costs of new services or expanded services. New programs would include adding personnel, anticipated costs of opening and operating new facilities, or anticipated new technology.

General Fund Revenues

Within the General Fund, 85 percent of all FY 2015 budgeted revenues are contained in the following categories: ad valorem (property) taxes, sales taxes, franchise fees, and Municipal Court revenues. If we include certain other specific revenues such as Water Utilities PILOT (Payment in Lieu of Taxes), AISD payments to the City for the SRO (School Resource Officer) program, the red light camera enforcement program, and the payments received from the Texas Rangers for the Ballpark lease and land settlement, the total exceeds 90 percent of all General Fund revenues. It becomes clear that projections in these areas, particularly for taxes, franchise fees and Court

Appendices

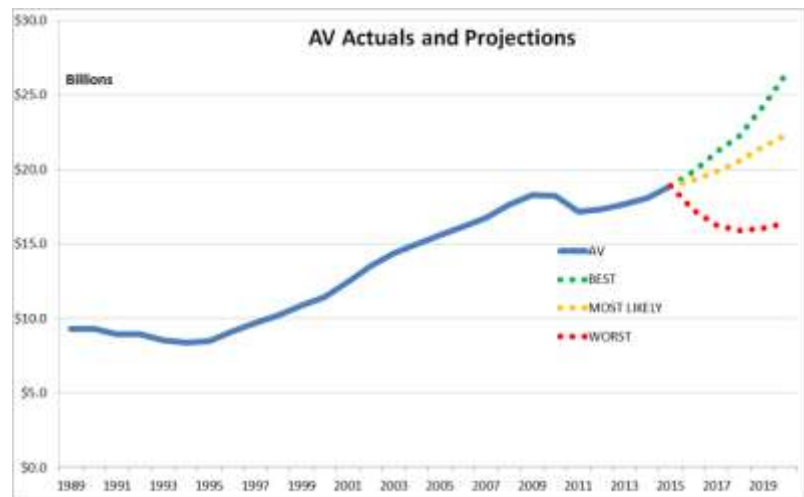
revenues, are the critical revenue components for determining the resources that will be available to the General Fund in the coming years.

Property taxes are the single largest revenue to the General Fund and as the primary revenue to the Debt Service Fund, they are the foundation of what the City is able to accomplish in the capital budget. In considering the three possible scenarios for Ad Valorem revenues (AV), we analyzed historical trends over the past 25 years.

The worst case scenario for property tax utilizes a combination of this most current recession as its benchmark mixed with the last time the federal government shutdown due to political infighting. Revenue declines in M&O from \$79M in 2015 down to a low of \$64.4M in 2019, and then turns back around to \$65M by 2020. It will take several more years of growth beyond 2020 before AV returns to 2015 levels. Over the 5 year time horizon no debt is issued.

The best case repeats the five year period from 1998-2002 in which the City experienced its best rate of growth from 1989-2015. Revenues increase 41% in 2020 vs. 2015 in M&O. Taxable value will reach \$27B by 2020. Over the 5 year time horizon \$405M in debt is issued. After issuance in 2015, the City has \$260M remaining in voter-approved bond authorization.

The most likely case assumes a steady growth pattern in values similar to what the City experienced from 2005-2009. Revenues gradually increase in M&O by \$4.5 to \$6.2M per year, with an accumulated growth for five years of \$17M. Over the 5 year time horizon \$291M in debt is issued. This is an increase from the \$248M capacity that was used for determining the bond election.



Increase in Property Values

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
--	---------	---------	---------	---------	---------

Best Case

	6.00%	6.75%	5.03%	8.94%	8.67%
--	-------	-------	-------	-------	-------

Worst Case

	-8.81%	-5.87%	-1.94%	0.84%	2.05%
--	--------	--------	--------	-------	-------

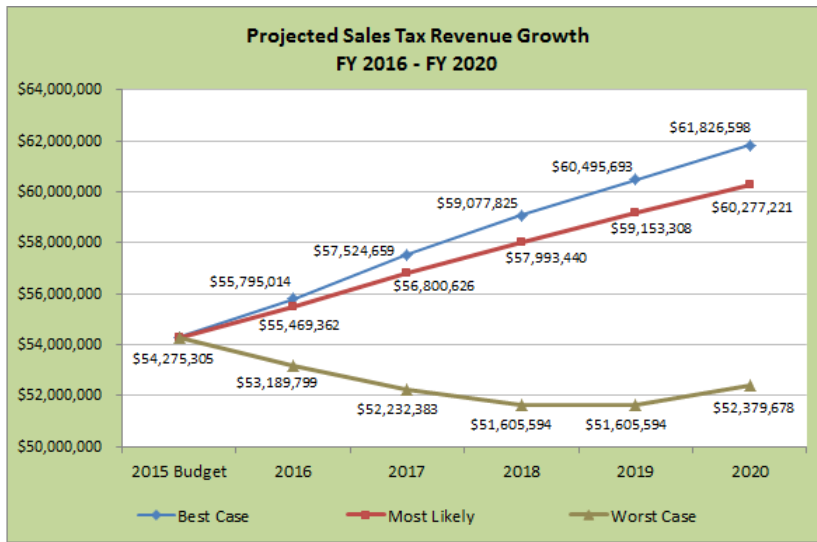
Most Likely

	4.00%	3.00%	3.50%	4.70%	3.60%
--	-------	-------	-------	-------	-------

All three scenarios attempt to return the tax split to .2057 I&S / .4423 M&O. The amount of debt issued was increased or decreased to accommodate this tax rate split while maximizing the amount of debt possible in order to facilitate the greatest amount of capital projects. This was not possible in the Worst Case in which the I&S (interest and sinking) rate had to be increased from 2016-2020. While an increase in property values directly increases revenues, revenues are not increased at the same percentage due to several factors that include items such as TIRZ growth and Chapter 380 agreements.

Appendices

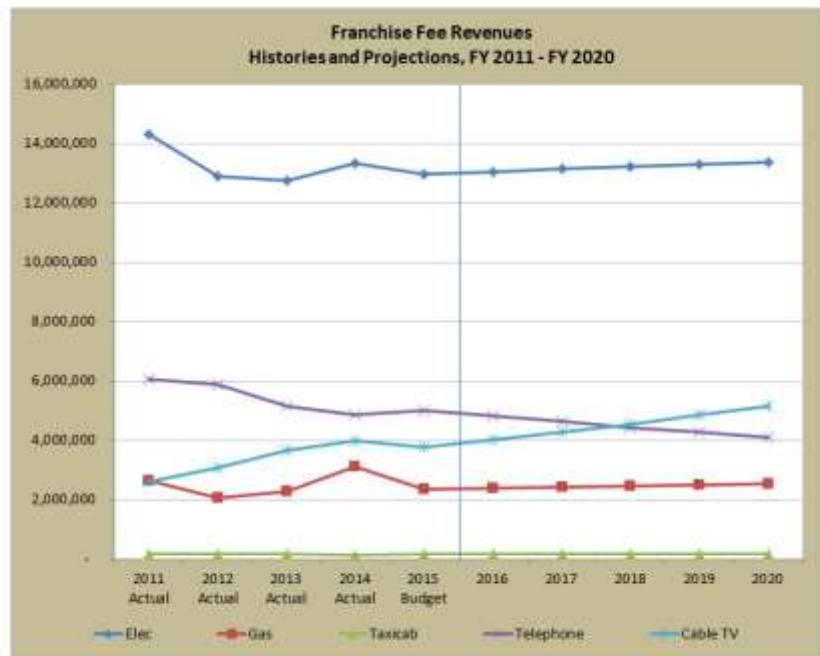
The City's sales tax receipts have shown steady improvement since early in calendar year 2014. The most likely scenario for General Fund sales tax revenues shows an increase of 2.2 percent in FY 2016 over the FY 2015 budget, then increases in each subsequent year as follows: 2.4 percent in FY 2017, 2.1 percent in 2018, 2.0 percent in 2019, and 1.9 percent in 2020, which is based on the City's long-term trend of approximately 2.0 percent annual growth in sales tax revenues. Over the five-year period, this would result in a 14.5 percent increase from the FY 2014 actual amount received. The worst case scenario would result in a decrease over the five-year period of approximately 1.0 percent, which could result if the City were to enter into another period of declines similar to those experienced in FY 2002-2003 or FY 2009-2010. The best case scenario would result in a 17.4 percent increase over the period. The graph on the previous page shows the results of all three growth scenarios over the five-year forecast period.



The most likely scenario for franchise fee revenues shows an increase of 0.7 percent in FY 2016 from the FY 2015 budgeted level, then annual changes thereafter as follows: a 0.8 percent increase in FY 2017, 0.9 percent increase in FY 2018, a 1.0 percent increase in FY 2019, and a 1.1 percent increase in FY 2020. Over the five-year forecast period, this would result in a 4.4 percent increase from the FY 2015 budgeted level. The worst case scenario would result in a 2.5 percent decrease over the five-year period, and the best case scenario would result in a 12.5 percent increase over the period. Franchise fee revenues for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months, and could vary significantly in any given year if we experience extreme cold or extreme heat and drought. In addition, the erosion of telephone franchise fee revenues (due to cellular telephones being exempt from this charge) is expected to continue.

The most likely scenario for franchise fee revenues shows an increase of 0.7 percent in FY 2016 from the FY 2015 budgeted level, then annual changes thereafter as follows: a 0.8 percent increase in FY 2017, 0.9 percent increase in FY 2018, a 1.0 percent increase in FY 2019, and a 1.1 percent increase in FY 2020. Over the five-year forecast period, this would result in a 4.4 percent increase from the FY 2015 budgeted level. The worst case scenario would result in a 2.5 percent decrease over the five-year period, and the best case scenario would result in a 12.5 percent increase over the period. Franchise fee revenues for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months, and could vary significantly in any given year if we experience extreme cold or extreme heat and drought. In addition, the erosion of telephone franchise fee revenues (due to cellular telephones being exempt from this charge) is expected to continue.

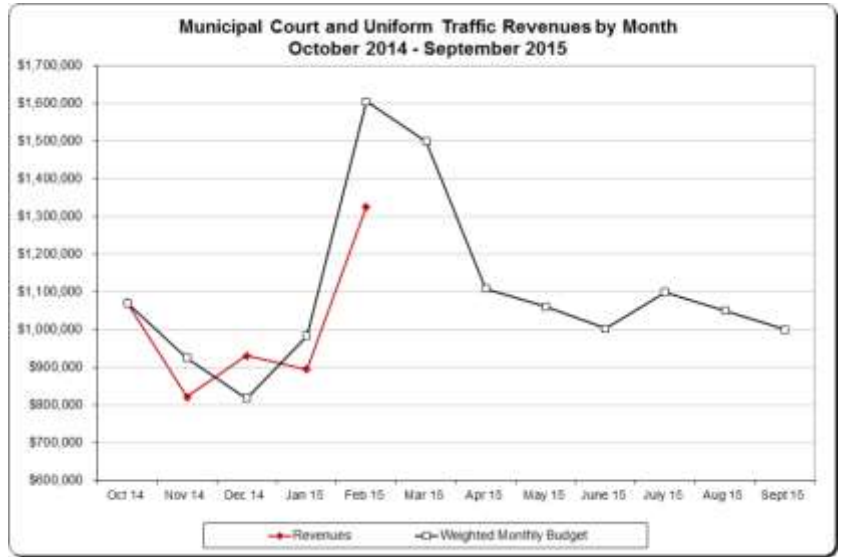
The most likely scenario for franchise fee revenues shows an increase of 0.7 percent in FY 2016 from the FY 2015 budgeted level, then annual changes thereafter as follows: a 0.8 percent increase in FY 2017, 0.9 percent increase in FY 2018, a 1.0 percent increase in FY 2019, and a 1.1 percent increase in FY 2020. Over the five-year forecast period, this would result in a 4.4 percent increase from the FY 2015 budgeted level. The worst case scenario would result in a 2.5 percent decrease over the five-year period, and the best case scenario would result in a 12.5 percent increase over the period. Franchise fee revenues for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months, and could vary significantly in any given year if we experience extreme cold or extreme heat and drought. In addition, the erosion of telephone franchise fee revenues (due to cellular telephones being exempt from this charge) is expected to continue.



Franchise fee revenues for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months, and could vary significantly in any given year if we experience extreme cold or extreme heat and drought. In addition, the erosion of telephone franchise fee revenues (due to cellular telephones being exempt from this charge) is expected to continue.

Appendices

The most likely scenario for Municipal Court revenues would project 0.5 percent increases in each year of the forecast based on processing approximately 128,000 citations annually. It should be noted that barring any changes in the level of fines as stipulated in state law and set by the Court Judiciary, it is not anticipated that these revenues would vary significantly throughout the forecast period. The accompanying current year graph shows the two largest revenue sources at the Court, which in the aggregate are approximately \$360,000 below the cumulative weighted budget amount through February.



The future of red light camera revenue will be determined by the outcome of an election scheduled for May 9th, 2015. Depending on the outcome of the election, collection of this revenue may or may not cease after FY 2015. The forecast assumes current conditions which project a partial loss of revenue (\$500,000) in the out-years and includes the expenditures currently associated with the program.

As mentioned earlier, the revenues discussed above constitute 85 percent of all General Fund revenues. The remaining General Fund revenues are carried forward in the forecast using projections based on historical averages and consideration of the three revenue scenarios.

In the aggregate, the three projection scenarios for the General Fund would result in revenues as follows for the five years of the forecast:

	Budgeted FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020
Best Case	216,128,130	226,976,417	236,304,798	244,492,292	256,440,434	268,893,591
Worst Case	216,128,130	200,808,666	194,479,451	191,662,777	191,290,243	192,739,952
Most Likely	216,128,130	220,675,632	225,634,695	231,013,941	237,226,872	242,687,743
Increase from prior year		4,547,502	4,959,062	5,379,247	6,212,930	5,460,872
Percent increase from prior year		2.1%	2.2%	2.4%	2.7%	2.3%

If we assume the most likely scenario, revenues will increase by \$4.5 (2.1%) in FY 2016; then increase by \$5M (2.2%) in FY 2017; by \$5.4M (2.4%) in FY 2018; by \$6.2M (2.7%) in FY 2019; and by \$5.5M (2.3%) in FY 2020.

The baseline General Fund operating position on the next page assumes the mostly likely scenario for revenues and includes no new programs or additional funding in FY 2016. One-time funds used in FY 2015 are removed from the forecasted years. Additionally, a complete list of all General Fund revenues under the most likely scenario follows.

Appendices

Comprehensive Financial Forecast General Fund, FY 2016 - FY 2020



General Fund Baseline

	FY 2015 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
GENERAL FUND REVENUES - Most Likely	\$ 216,128,131	\$ 220,675,632	\$ 225,634,695	\$ 231,013,941	\$ 237,226,872	\$ 242,687,743
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	\$ 3,547,879	\$ 3,583,358	\$ 3,583,358	\$ 3,583,358	\$ 3,583,358	\$ 3,583,358
Conv. & Event Svcs. Fund Indirect Cost	594,852	599,401	599,401	459,401	459,401	459,401
Storm Water Indirect Cost	365,866	369,525	369,525	369,525	369,525	369,525
One-Time Funds	827,725	-	-	-	-	-
From SWUF for capital reimbursement	463,055	463,055	463,055	463,055	-	-
From SWUF for engineering reviews	88,699	-	-	-	-	-
To APFA Fund	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)
Use of Ending Balance	-	-	-	-	-	-
(To) from General Gas Fund	109,430	109,430	109,430	109,430	109,430	109,430
(To) from Airport Gas Fund	1,323,597	-	-	-	-	-
From Business Continuity Reserve (BCR) for Special Transit	1,000,000	-	-	-	-	-
To Park Performance Fund	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)
To Special Transportation Fund	(1,995,744)	(1,349,926)	(1,349,926)	(1,349,926)	(1,349,926)	(1,349,926)
To Street Maintenance Fund for Traffic	(4,987,627)	(4,987,627)	(4,987,627)	(4,987,627)	(4,987,627)	(4,987,627)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	\$ (2,880,246)	\$ (5,430,763)	\$ (5,430,763)	\$ (5,570,763)	\$ (6,033,818)	\$ (6,033,818)
TOTAL AVAILABLE FUNDS	\$ 213,247,885	\$ 215,244,869	\$ 220,203,931	\$ 225,443,178	\$ 231,193,054	\$ 236,653,925
GENERAL FUND EXPENDITURES	\$ 213,245,042	\$ 210,752,810	\$ 210,752,810	\$ 210,752,810	\$ 210,752,810	\$ 210,752,810
ENDING BALANCE	\$ 2,843	\$ 4,492,059	\$ 9,451,121	\$ 14,690,368	\$ 20,440,244	\$ 25,901,115

Appendices

Comprehensive Financial Forecast, FY 2016 General Fund Revenues - Most Likely

DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Budget	Projected	Projected	Projected	Projected	Projected
Business Registration	207,900	222,610	222,610	222,610	222,610	222,610
Certificates of Occupancy	134,385	135,463	135,463	135,463	135,463	135,463
Boathouse/Pier Licenses	13,000	14,001	14,001	14,001	14,001	14,001
Plan Review Fees	873,973	961,982	1,004,886	1,045,182	1,017,903	1,001,922
Irrigation Permits	45,000	45,450	45,905	46,364	46,827	47,295
Pipeline License Agreements	40,000	44,000	44,000	44,000	44,000	44,000
Gas Well Inspection Fees	348,000	174,000	174,000	174,000	174,000	174,000
Gas Well Annual Reinspections	578,000	610,021	634,007	658,008	682,008	706,008
Gas Well Suppl	30,000	30,000	30,000	30,000	30,000	30,000
Special Event Parking - Renewal	12,000	12,120	12,241	12,364	12,487	12,612
Parking Meter Revenue	13,200	13,332	13,465	13,600	13,736	13,873
Other Licenses and Permits	1,500	1,500	1,500	1,500	1,500	1,500
Pedi NEV Operator	3,280	3,280	3,280	3,280	3,280	3,280
Pedi NEV Driver Permit	1,865	1,865	1,865	1,865	1,865	1,865
Pedi NEV Vehicle Inspection	2,350	2,350	2,350	2,350	2,350	2,350
Fire Initial Inspections	66,600	67,266	67,939	68,618	69,304	69,997
Firefighter Applicant Fees	60,000	30,000	34,500	39,200	44,000	49,500
Fire Permit Fees	169,000	174,070	179,292	181,085	182,869	184,725
Overtime and Reinspection Fees	20,000	20,000	20,000	20,000	20,000	20,000
Fire Inspection Fees	307,500	215,250	236,775	260,453	273,475	287,149
Gas Well Operational Permits	449,750	494,725	504,620	514,712	525,006	535,506
Fire Operational Permits	205,000	143,500	157,850	173,635	182,317	191,433
Risk Management - Damages	190,000	191,900	193,819	195,757	197,715	199,692
Library Cards for Non-Residents	40,000	40,400	40,804	42,436	44,558	44,558
Library Fines	260,000	234,000	210,600	189,540	170,586	153,527
Copier Concessions	71,000	71,710	73,144	78,996	86,895	86,895
Criminal Justice Fees	455,044	457,319	459,606	461,904	464,213	466,534
Municipal Court Fines	4,263,096	4,284,411	4,305,834	4,327,363	4,349,000	4,370,745
Child Safety Fees	45,990	46,220	46,451	46,683	46,917	47,151
Uniform Traffic Fines	8,962,561	9,007,374	9,052,411	9,097,673	9,143,161	9,188,877
Time Payment Fees	79,034	79,824	80,223	80,625	81,028	81,433
Issue / Arrest Fees	398,600	400,593	402,596	404,609	406,632	408,665
Park Bond Fund	70,000	47,040	47,040	47,040	47,040	47,040
Police Admin, Escorts, Misc. Rev.	75,000	75,000	75,000	75,000	75,000	75,000
Jail Support Revenues	51,500	51,500	51,500	51,500	51,500	51,500
Abandoned Vehicle Search Fees	8,000	4,400	4,400	4,400	4,400	4,400
Police Towing Fees	150,000	150,000	150,000	150,000	150,000	150,000
Burglar Alarm Permits	1,040,000	991,800	991,800	991,800	991,800	991,800
Red Light Camera Violations	2,170,000	1,627,500	1,627,500	1,627,500	1,627,500	1,627,500
Contrib from AISD / SRO Program	1,284,534	1,244,521	1,244,521	1,244,521	1,244,521	1,244,521
Garbage Franchise Fees	1,605,600	1,647,346	1,690,177	1,734,121	1,779,208	1,825,468
Engineering Services Bond Projects	575,000	575,000	575,000	575,000	575,000	575,000
Water Dept Street Cuts	130,000	156,000	156,000	156,000	156,000	156,000
Construction Management Fees	25,000	81,000	81,000	81,000	81,000	81,000
Inspection Transfer	980,000	999,600	999,600	999,600	999,600	999,600
Survey Transfer	140,000	149,800	149,800	149,800	149,800	149,800
Transportation Bond - Operating	95,000	95,000	95,000	95,000	95,000	95,000
Saturday Inspection Fees	25,000	26,500	26,500	26,500	26,500	26,500
Abandonment Fees	2,000	2,790	2,790	2,790	2,790	2,790
State Reimburse - Traffic Signals	65,725	71,246	71,246	71,246	71,246	71,246
Landfill Usage Fees	2,163,840	2,207,117	2,251,259	2,296,284	2,342,210	2,389,054
City Waste Royalty	1,250,000	1,275,000	1,300,500	1,326,510	1,353,040	1,380,101
Non-City Waste Royalty, Methane	1,818,800	1,800,860	1,783,099	1,765,516	1,748,109	1,730,876
Brush Waste Royalty	45,800	47,724	47,724	47,724	47,724	47,724
City Dept Waste Rebate	57,300	59,764	59,764	59,764	59,764	59,764
Landfill Lease, Deferred Revenue	457,259	457,259	457,259	457,259	457,259	457,259
Message Board Rentals	50,000	50,000	50,000	50,000	50,000	50,000
Cell Phone Tower Leases	114,450	115,595	116,750	117,918	119,097	120,288
Auction Revenues, General Fund	38,000	26,600	26,600	26,600	26,600	26,600
	\$ 216,128,130	\$ 220,675,632	\$ 225,634,695	\$ 231,013,941	\$ 237,226,872	\$ 242,687,743

Appendices

General Fund Expenditures

The cost of employee health insurance and compensation adjustments will affect all of the City's operating funds. The projected costs for these items in the General Fund are discussed below. They are also included in the accompanying operating positions for all funds included in the Financial Forecast.

Health insurance costs for employees and retirees are projected to increase over the forecast period. However, plan changes made during the FY 2014 budget process have reduced the size of the impact from the amount reported in previous forecasts. In the General Fund, these costs are budgeted at \$17.24M in FY 2015. Based on information provided by the Human Resources Department, the table below illustrates the projected amounts needed for employee health insurance in the General Fund over the next five years, assuming no changes to plan provisions and benefits.

	Budgeted FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Cumulative Costs
Employee Insurance	17,243,355	19,140,124	21,245,538	23,370,091	25,473,400	27,766,006	
Increase from prior year		1,896,769	2,105,414	2,124,554	2,103,308	2,292,606	10,522,651
Percent increase from prior year		11.0%	11.0%	10.0%	9.0%	9.0%	

Employees are the City's most valuable resources and Arlington has invested accordingly in salary and benefits over the past few years. FY 2013 through FY 2015 included recurring salary increases that were granted to all employees. For the purposes of this forecast, it is anticipated that future compensation increases will be targeted to address specific positions or job classifications that are below market benchmarks. The Human Resources Department will analyze our position in the job market and make recommendations each year to address compensation gaps that may exist in the organization. Focusing on targeting these gaps in equity rather than across-the-board increases will result in compensation packages that are higher than what was forecast in prior years. The outcome and recommendations of Human Resources' analyses will allow further refinement of these projected amounts.

	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Cumulative Costs
Targeted Compensation Increases	3,912,214	7,995,855	10,799,955	13,660,137	16,577,523	52,945,684

The General Fund Operating position on the next page assumes the mostly likely scenario for revenues and includes additional funding for forecasted employee health insurance increases and targeted compensation increases.

Appendices

Comprehensive Financial Forecast General Fund, FY 2016 - FY 2020



General Fund With Health & Comp

	FY 2015 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
GENERAL FUND REVENUES - Most Likely	\$ 216,128,131	\$ 220,675,632	\$ 225,634,695	\$ 231,013,941	\$ 237,226,872	\$ 242,687,743
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	\$ 3,547,879	\$ 3,583,358	\$ 3,583,358	\$ 3,583,358	\$ 3,583,358	\$ 3,583,358
Conv. & Event Svcs. Fund Indirect Cost	594,852	599,401	599,401	459,401	459,401	459,401
Storm Water Indirect Cost	365,866	369,525	369,525	369,525	369,525	369,525
One-Time Funds	827,725	-	-	-	-	-
From SWUF for capital reimbursement	463,055	463,055	463,055	463,055	-	-
From SWUF for engineering reviews	88,699	-	-	-	-	-
To APFA Fund	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)	(511,995)
Use of Ending Balance	-	-	-	-	-	-
(To) from General Gas Fund	109,430	109,430	109,430	109,430	109,430	109,430
(To) from Airport Gas Fund	1,323,597	-	-	-	-	-
From Business Continuity Reserve (BCR) for Special Transit	1,000,000	-	-	-	-	-
To Park Performance Fund	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)	(1,539,456)
To Special Transportation Fund	(1,995,744)	(1,349,926)	(1,349,926)	(1,349,926)	(1,349,926)	(1,349,926)
To Street Maintenance Fund for Traffic	(4,987,627)	(4,987,627)	(4,987,627)	(4,987,627)	(4,987,627)	(4,987,627)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	\$ (2,880,246)	\$ (5,430,763)	\$ (5,430,763)	\$ (5,570,763)	\$ (6,033,818)	\$ (6,033,818)
TOTAL AVAILABLE FUNDS	\$ 213,247,885	\$ 215,244,869	\$ 220,203,931	\$ 225,443,178	\$ 231,193,054	\$ 236,653,925
GENERAL FUND EXPENDITURES	\$ 213,245,042	\$ 210,752,810	\$ 210,752,810	\$ 210,752,810	\$ 210,752,810	\$ 210,752,810
ENDING BALANCE	\$ 2,843	\$ 4,492,059	\$ 9,451,121	\$ 14,690,368	\$ 20,440,244	\$ 25,901,115
Health Insurance Increases		\$ 1,896,769	\$ 4,002,183	\$ 6,126,736	\$ 8,230,045	\$ 10,522,651
Targeted Compensation Increases		\$ 3,912,214	\$ 7,995,855	\$ 10,799,955	\$ 13,660,137	\$ 16,577,523
ENDING BALANCE		\$ (1,316,924)	\$ (2,546,916)	\$ (2,236,323)	\$ (1,449,938)	\$ (1,199,058)

Proposed Expenditures by Horizon Issue

To develop the expenditure side of the Comprehensive Financial Forecast, City departments were asked to prepare five years of future budget requests. Departments were tasked with developing proposals that would address the important issues and challenges that were identified during the City Council Horizon Project Workshop conducted in the fall of 2012. Within the context of addressing these Horizon Issues, departments put together two different types of future expenditure projections: Current Services and New Programs. Current services expenditures were defined as the future cost associated with continuing to provide existing programs, services, and staffing. Expenditure increases in current services would include such items as:

- CPI increases for good and services contracts,
- maintenance and replacement of existing equipment,
- absorbing the cost of services, programs or personnel tied to expiring grant funds.

Departments were also tasked with developing expenditure projections for future proposed new programs, services, and equipment. These would include such items as:

- program expansion,
- additional personnel,
- costs of opening and operating new facilities,
- anticipated new technology, etc.

Appendices

Asset Management

The Horizon Workshop identified Asset Management as a key future concern for the City. A focus on asset management will accelerate the need for infrastructure improvements and keeping pace with technology advances. Departments' Current Services needs for Asset Management are summarized below:

General Fund - Current Service Horizon Issue: Asset Management

FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
\$ 1,205,436	\$ 2,859,431	\$ 2,718,913	\$ 2,174,182	\$ 1,870,334

The above includes the following highlights:

- Increased maintenance on Enterprise systems such as Lawson, Kronos, AMANDA, Laserfiche, & ESRI.
- Increased annual premiums on insurance policies to account for City asset growth.
- Replace current supply of handheld citation devices with the latest technology to increase ease of use and functionality for police officers on traffic stops.

New program proposals that focus on Asset Management are summarized in the proposal below:

New Program Horizon Issue: Asset Management

FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
\$ 10,513,513	\$ 8,843,051	\$ 4,820,780	\$ 6,241,814	\$ 5,003,969

The above includes the following highlights:

- New positions in Dispatch responsible for technical support of Dispatch's various specialized computer systems.
- Additional technology tools and services to enhance the security of the City's network.
- New positions in Information Technology that would be responsible for systems & network maintenance.
- New computer applications that would create efficiencies in computer hardware and software inventory management are also included.

Organizational Viability

Organizational viability, or the capacity of an organization to adapt and thrive over the long-term, was another key Horizon Issue identified by Council and Senior Management over the course of the Horizon Workshop. A viable organization focuses on identifying and providing for the ongoing costs of conducting business, improving the effectiveness and efficiency of delivering services to citizens, and mitigating the effects of financial uncertainty. Departments' current services needs for Organizational Viability are summarized below:

Appendices

Current Service Horizon Issue: Organizational Viability

FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
\$ 1,819,571	\$ 2,141,396	\$ 2,490,786	\$ 2,575,437	\$ 2,822,350

The summary includes the following highlights:

- Maintenance costs associated with the new 911 radio system. Costs include an agreement with the vendor covering services and support to keep the radio system current and up-to-date, thus avoiding future “end of life” scenarios.
- Annual increases for the contract with Tarrant Appraisal District.
- Annual increases in the vehicle maintenance and repair contract.
- Increases for janitorial contract costs.

New program proposals that focus on Organizational Viability are summarized in the proposal below:

General Fund - New Program Horizon Issue: Organizational Viability

FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
\$ 6,774,970	\$ 6,985,159	\$ 6,553,867	\$ 6,714,989	\$ 6,558,351

The summary above includes the following highlights:

- Expanded staffing for Finance, Dispatch Services and Internal Audit.
- A Fire Water Rescue Unit at Viridian and the Trinity River in River Legacy Parks.
- Replacement of roofing systems for multiple City assets.
- Purchase of software to shift building plan review from a traditional paper-based system to a modern electronic format.

Quality Neighborhoods

Having quality neighborhoods was identified as an important Horizon Issue by the City Council. In order to develop Quality Neighborhoods, efforts should be made to raise the standard of living for Arlington residents. Public safety and code compliance need to be enhanced, including addressing the perception of crime in the City and developing higher standards for development and code enforcement. There also needs to be more focus on beautification of the City such as improving “curb appeal”, putting more investment and incentives into urban beautification, and increasing or improving neighborhood amenities such as parks and transit options. Such efforts will make Arlington more attractive to future residents and will increase citizen satisfaction. Department current services needs for Quality Neighborhoods are summarized below:

Appendices

Current Service

Horizon Issue: Quality Neighborhoods

FY16	FY17	FY18	FY19	FY20
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 2,353,894	\$ 2,599,502	\$ 2,520,667	\$ 2,702,198	\$ 2,621,499

The summary on the previous page includes the following highlights:

- Reorganization of the Police Management Services Bureau.
- Increasing the budget for forensic lab testing due to rising costs, 40% since FY 2010.
- Reinstating the minimum duty standard of two supervisors per patrol shift which would improve efficiency in the field (time on call) and reduce risk (complaints) and cost (overtime and accidents). This program was piloted in FY 2014 with four positions funded with one-time funds.
- Adjustment to base for rising utility expenditures.

New program proposals that focus on Quality Neighborhoods are summarized in the following proposal:

General Fund - New Program

Horizon Issue: Quality Neighborhoods

FY16	FY17	FY18	FY19	FY20
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 7,671,086	\$ 7,881,757	\$ 7,406,149	\$ 6,962,945	\$ 6,848,685

The above includes the following highlights:

- Adding 6 new officers over a three year period to establish a Tactical Intelligence Unit which would be operational 24 hours a day that will monitor, support and respond to high priority emergencies including real-time suspect information, media updates, and support operations in the field.
- Increasing K9 Unit staffing by one officer and a sergeant which would allow for one handler per police district.
- Funding to outfit the Police Department with 350 body cameras as well as 3 full time positions to support the maintenance and operations of new equipment.
- Addressing the Parks grounds maintenance equipment replacement backlog.

Citizen Relationships

Positive relationships with citizens are an integral part of a well-functioning city. Involvement with local government empowers citizens and increases the likelihood they will take on a more active role in the process. In order to develop positive Citizen Relationships, there needs to be good connectivity with residents. This can be accomplished through communication with the public about the role of government in which the capacity, limitations and expectations are clearly articulated. In addition, developing a collective view of Arlington, inclusive of all residents, helps to engage the public in the delivery of “non-core” services such as parks, libraries, animal services, arts and culture. Department needs for Citizen Relationships are summarized below:

Appendices

General Fund - Current Service
Horizon Issue: Citizen Relationships

FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
\$ 400	\$ 832	\$ 1,299	\$ 1,803	\$ 2,347

The only request is for increased funding for additional software that allows the Office of Communication to stay up to date as new software and technology becomes available.

General Fund - New Program
Horizon Issue: Citizen Relationships

FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
\$ 223,500	\$ 329,500	\$ 194,500	\$ 699,500	\$ 204,225

The above includes the following highlights:

- Recurring funding for West Nile Virus mitigation efforts including testing, spraying, neighborhood notifications and general public awareness initiatives.
- One new position in Management Resources to assist internal customers and stakeholders as they utilize the City's broadcast facilities.
- Funding to refresh and eventually rebuild the City's website in order to stay relevant for our residents.

Natural Resources Management

Among the specific issues identified as a future concern, the condition and preservation of natural resources was chosen as a Horizon Issue. Concerns included lack of resources such as land and water, water and air quality issues, and water conservation issues.

New program proposals that focus on Natural Resource Management are summarized below:

General Fund - New Program
Horizon Issue: Natural Resources Management

FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
\$ 110,000	\$ 110,000	\$ 110,000	\$ 800,000	\$ -

One new program promoting Natural Resources Management was proposed. The request is for the construction of additional gas extraction wells in the landfill to remain compliant with TCEQ regulations.

Appendices

Strategic Partnerships

The City of Arlington has a long-standing commitment to collaborating with local partners. The Horizon Workshop reiterated the importance of solidifying partnerships with other governments, interested citizens, and organizations with common strategic interests.

New Program
Horizon Issue: Strategic Partnerships

FY16	FY17	FY18	FY19	FY20
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

One new program promoting Strategic Partnerships was proposed. The request is for recurring funding to institute an internship program with UT Arlington to help student gain valuable experience in information technology while the City gains new perspective from students and benefits from added assistance in workload.

Economic Development/Redevelopment

As part of the Economic Development/Redevelopment Horizon Issue, the City will be working to develop high potential neighborhoods and diversify and increase the tax base. Other key items include addressing changing population demographics, integrating urban living into the City's environment, and exploring the opportunities in urban development vs. suburban mentality. Department proposed new program needs for Economic Development/Redevelopment is summarized below:

General Fund - New Program
Horizon Issue: Economic Development/Redevelopment

FY16	FY17	FY18	FY19	FY20
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 681,933	\$ 1,094,092	\$ 654,048	\$ 1,303,275	\$ 696,874

The above includes the following highlights:

- Increased funding for the Urban Design Center to cover future contract increases.
- One time funding to update the current Master Plan and outline new strategic goals that take advantage of new opportunities open to the City.
- Recurring funding for Operation Beautification to elevate the landscape and beautification standards set by the Parks and Recreation Department.

Regional Mobility

The City Council identified transportation and regional mobility as a future focus issue. Improving the efficiency and effectiveness of Arlington's transportation connections within and beyond our border will help the City continue on its path towards a healthy, economically viable community for residents, businesses, employees, students and visitors. Current Services requests that focus on improving Regional Mobility are summarized below:

Appendices

Current Service Horizon Issue: Regional Mobility

FY16	FY17	FY18	FY19	FY20
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 696,118	\$ 696,118	\$ 696,118	\$ 696,118	\$ 696,118

The above includes the following highlights:

- Additional funding for Handitran assuming a partial loss of grant funding.
- Funding to replace and maintain an additional four security cameras at the Airport.

General Fund - New Program Horizon Issue: Regional Mobility

FY16	FY17	FY18	FY19	FY20
Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
\$ 529,495	\$ 509,800	\$ 512,150	\$ 489,800	\$ 489,800

The above summary includes the following highlights:

- Funding to continue the MAX bus service on an annual contracted basis.
- One time funding to update the City's Thoroughfare Development Plan.

A complete list of all General Fund current services and new program requests is included on the following pages.

Appendices

Current Service

Horizon Issue: Asset Management

Dept	Current Services Expenditure	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
HR	Insurance-Risk	(900)	5,035	18,870	24,300	29,838
IT	Infrastructure IT Hardware Maintenance	12,217	24,800	37,761	51,111	64,861
IT	Infrastructure IT Hardware Replacement	83,422	1,774,847	1,681,657	1,251,121	704,924
IT	Internet Service	1,983	4,025	6,129	8,296	10,528
IT	Microsoft Enterprise Agreement Cost Increase	-	103,000	103,000	103,000	103,000
IT	Professional Services IT Infrastructure	50,000	50,000	50,000	50,000	50,000
IT	Software Maintenance	423,206	171,206	270,972	375,726	485,718
IT	Telephone Service	9,475	19,235	29,287	39,641	50,305
Police	Citation Devices	282,000	312,000	342,000	91,750	91,750
Police	DVR Maintenance	77,987	77,987	77,987	77,987	77,987
Police	Jail Maintenance	50,000	50,000	50,000	50,000	50,000
Police	Speed Measuring Devices	-	51,250	51,250	51,250	51,250
Police	TASER Maintenance	216,046	216,046	-	-	100,173
Total		\$ 1,205,436	\$ 2,859,431	\$ 2,718,913	\$ 2,174,182	\$ 1,870,334

New Program

Horizon Issue: Asset Management

Dept	Fund	New Program	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
Aviation	Gas	ATC Backup Weather Relocate	-	35,245	-	-	-
Aviation	Gas	Pave Perimeter Access road	50,005	-	-	-	-
Dispatch	GF	MDC Replacement	-	2,507,000	-	-	-
Dispatch	GF	Four Public Safety Technical Staff	-	381,048	388,689	396,442	404,371
Dispatch	GF	CAD Upgrade	-	300,000	-	300,000	-
Dispatch	GF	Replacement of CAD/ProQA/NetMotion Servers	-	115,000	-	-	-
Dispatch	GF	Replacement of Purchased Computers	-	100,000	-	-	-
Fire	GF	Equipment Maintenance Backlog	62,000	62,000	62,000	62,000	62,000
Fire	GF	Heavy Fleet Replacement Program	2,172,000	2,596,000	1,399,680	2,645,394	1,636,586
Fire	GF	Fire Suppression Equipment Replacement	34,000	35,000	37,000	39,000	41,000
IT	ITSF	Microsoft Office Upgrade/Replacement	-	585,000	585,000	585,000	675,000
IT	ITSF	IT Help Desk Outsourcing	300,000	325,000	350,000	375,000	400,000
IT	ITSF	PC Mgmt Tools	250,000	75,000	325,000	150,000	150,000
IT	ITSF	Additional Systems Administrator	100,434	96,934	96,934	96,934	96,934
IT	ITSF	Additional Network Engineer	112,824	109,324	109,324	109,324	109,324
IT	ITSF	Desktop Virtualization Pilot	100,000	20,000	20,600	21,218	21,855
IT	ITSF	Network Access Control	16,500	1,750	1,803	1,857	1,912
IT	ITSF	Identity Mgmt	200,000	30,000	31,500	33,075	34,729
IT	ITSF	ECM System	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000
IT	ITSF	Business Intelligence Program	1,000,000	500,000	500,000	500,000	500,000
Internal Audit	GF	Replace Office Furniture	750	750	750	750	750
Mgmt Res	GF	Records Manager	53,000	53,000	53,000	53,000	53
Mgmt Res	KSF	Consolidating Courier Services	-	-	(15,000)	-	-
Municipal Court	CTF	Upgrade Court Mgmt Software	-	-	27,500	-	-
Parks	GF	Irrinet Centralized Irrigation System	50,000	100,000	35,000	64,000	64,000
Parks	GF	Harold Patterson Water Well	1,000,000	(200,000)	(206,000)	(212,180)	(218,545)
Police	GF	Evidence Storage	12,000	15,000	18,000	21,000	24,000
Total			\$ 10,513,513	\$ 8,843,051	\$ 4,820,780	\$ 6,241,814	\$ 5,003,969

Appendices

Current Service
Horizon Issue: Organizational Viability

Dept	Current Services Expenditure	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
Aviation	Reclass Four Airport Maintenance Techs	22,671	22,671	22,671	22,671	22,671
Aviation	Reclass Airport Operations Supervisor	5,662	5,662	5,662	5,662	5,662
CAO	Case Management Maintenance	500	1,025	1,576	2,155	2,763
CAO	Law Library Maintenance	425	3,765	7,627	11,909	16,600
Dispatch	CAD Maintenance	13,160	26,979	41,489	56,725	72,722
Dispatch	Radio Maintenance	175,000	229,910	287,564	348,101	411,664
Finance	External Auditing Contract	5,500	11,000	61,000	67,500	74,000
Finance	Tarrant County	34,788	45,225	56,183	67,689	79,771
Finance	Tarrant Appraisal District	14,464	29,217	44,266	59,615	75,271
Finance	Payroll Accountant - Retirement Transition	17,000	-	-	-	-
Fire	EMS Clinical Coordinator	-	82,129	82,129	82,129	82,129
Fire	EMS QI Coordinator	-	-	77,873	77,873	77,873
Fire	Step Increase	200,000	200,000	200,000	200,000	200,000
Fire	Professional Development	51,750	51,750	51,750	51,750	51,750
Fire	Uniforms and Personal Protective Equipment	220,000	220,000	220,000	220,000	220,000
HR	Compensation Study	130,000	130,000	130,000	40,000	40,000
HR	Educational Assistance	50,000	50,000	50,000	50,000	50,000
IT	Professional Services contract	100,000	100,000	100,000	100,000	100,000
Internal Audit	Additional Staff for National Conference	1,625	1,625	1,625	1,625	1,625
Internal Audit	Additional Training Dollars	1,500	1,500	1,500	1,500	1,500
Internal Audit	Funding for Professional Education Materials	700	700	700	700	700
Library	Rental	60,000	60,000	60,000	(30,000)	(30,000)
Mgmt Res	Election Costs	-	-	-	-	-
Mgmt Res	Eliminate Action Center Supervisor Position	-	-	-	-	-
Mgmt Res	Open Records On Line Payments	5,000	5,000	5,000	5,000	5,000
Mgmt Res	Paper Costs	12,000	24,720	38,203	52,495	67,644
Mgmt Res	Postage Costs	34,000	69,360	69,360	69,360	69,360
Municipal Court	Incode Software Support & Maintenance Contract	15,085	30,924	47,555	65,018	83,354
Municipal Court	Laserfiche Maintenance Contract	2,250	4,613	7,093	9,698	12,433
Parks	Janitorial Contract CPI Increases	-	3,306	3,306	6,679	6,679
Parks	Reclass Marketing Position PT to FT	7,777	7,777	7,777	7,777	7,777
Parks	Reclass - Playground Maintenance Techs	29,178	29,178	29,178	29,178	29,178
Parks	Reclass - Irrigation Techs	29,178	29,178	29,178	29,178	29,178
Parks	Reclass - Landscape Techs	149,975	149,975	149,975	149,975	149,975
Parks	Staffing to Support Accreditation	25,000	25,000	25,000	25,000	25,000
Police	Step Increase	300,000	300,000	300,000	300,000	300,000
PWT	G4S Fleet Maintenance Contract	81,383	165,207	251,546	340,475	432,071
PWT	Janitorial Services Contract	24,000	24,000	24,000	48,000	48,000
Total		\$ 1,819,571	\$ 2,141,396	\$ 2,490,786	\$ 2,575,437	\$ 2,822,350

Appendices

New Program Horizon Issue: Organizational Viability

Dept	Fund	New Program	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
CD&P	GF	Electronic Plan Review	50,000	11,000	11,000	11,000	11,000
Dispatch	GF	Three Training/QA Personnel	168,081	171,442	174,871	178,369	181,936
Dispatch	GF	Two Administrative Personnel	88,446	90,215	92,019	93,860	95,737
Dispatch	GF	Five Telecommunicators	253,610	258,682	263,856	269,133	274,516
Dispatch	GF	One Training Supervisor	64,254	65,539	66,850	68,187	69,551
Finance	GF	Financial Professional Services & Advising	45,000	45,000	45,000	45,000	45,000
Finance	GF	CAFR Preparation Software	-	80,000	10,000	200,000	20,000
Finance	GF	Bank RFP	50,000	-	-	-	-
Finance	GF	Senior Purchasing Agent	86,300	79,300	79,300	79,300	79,300
Finance	GF	Senior Tax Analyst	-	86,300	79,300	79,300	79,300
Finance	GF	Senior Budget Analyst	-	-	86,300	79,300	79,300
Finance	GF	ICMA Insights	16,595	16,595	16,595	16,595	16,595
Fire	GF	Additional Staffing for Station 3 (3 FTE)	213,034	248,633	258,823	269,492	280,663
Fire	GF	Viridian/Trinity River Water Rescue Equipment	94,500	4,500	4,500	4,500	4,500
HR	GF	Employee Relations Specialist	-	100,715	85,715	85,715	85,715
HR	GF	Health & Physical Evaluations	43,800	-	-	-	-
HR	GF	HRIS Specialist	-	100,715	85,715	85,715	85,715
IT	GF	Asset Mgmt Tools	250,000	75,000	75,000	75,000	75,000
IT	GF	Additional Administrative Personnel	92,000	88,500	192,500	189,000	189,000
IT	GF	IT Business Analysis Program Expansion	87,500	84,000	171,500	168,000	168,000
Internal Audit	GF	Automated Work Paper System	30,000	6,000	6,000	6,000	6,000
Internal Audit	GF	New PT Intern	-	13,800	13,800	13,800	13,800
Internal Audit	GF	Reclass Staff Auditor to Internal Auditor	-	7,150	7,150	7,150	7,150
Internal Audit	GF	New Senior Internal Auditor	-	10,000	10,000	10,000	10,000
Internal Audit	GF	New IT Auditor	-	12,300	12,300	12,300	12,300
Library	GF	E-Content	100,000	75,000	50,000	25,000	25,000
Library	GF	Virtualization of Servers	11,500	11,500	11,500	-	-
Library	GF	3D Printer	5,000	1,000	1,000	-	-
Library	GF	Library Communications Specialist	57,463	57,463	57,463	57,463	57,463
Mgmt Res	GF	Internal Communications Position	75,000	75,000	75,000	75,000	75,000
PWT	GF	Journeymen Plumber	100,017	62,517	62,517	62,517	62,517
PWT	GF	Major Building Component Replacement	2,538,380	2,538,380	2,538,380	2,538,380	2,538,380
PWT	GF	Small Fuel Tank Removal & Replacement	105,000	105,000	105,000	105,000	105,000
PWT	GF	Bank of America - Lease Payment	430,950	235,873	235,873	235,873	235,873
PWT	GF	Business Services Reclasses	23,775	23,775	23,775	23,775	23,775
PWT	Fleet	Fleet Vehicle Lifts	109,500	219,000	-	-	-
PWT	Fleet	Out of Life Fleet Replacements	1,545,265	1,545,265	1,545,265	1,545,265	1,545,265
PWT	Fleet	SSC Fuel Tanks	40,000	380,000	-	-	-
Total			\$ 6,774,970	\$ 6,985,159	\$ 6,553,867	\$ 6,714,989	\$ 6,558,351

Current Service Horizon Issue: Quality Neighborhoods

Dept	Current Services Expenditure	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
Code	Increase PT Kennel Hours	14,198	14,198	14,198	14,198	14,198
Fire	Gas Well Response Team	328,000	328,000	328,000	328,000	328,000
Library	Part-Time Salaries	-	55,993	111,986	111,986	111,986
Library	Utilities for Public Services	-	9,818	39,272	39,272	39,272
Parks	Water Rates	99,144	125,175	151,987	179,603	208,048
Parks	Mowing Contracts CPI Increase	-	37,324	37,324	75,394	75,394
Parks	Fertilizer and Nutrient Supply	10,684	11,004	11,334	11,674	12,025
Police	Field Supervision	506,880	506,880	424,980	424,980	424,980
Police	Forensic Lab Testing	77,409	77,409	77,409	77,409	77,409
Police	Lease Vehicles	41,889	41,889	41,889	41,889	41,889
Police	Management Services Bureau Reorg	-	-	-	-	-
Police	Staffing & Overtime ATB	853,120	853,120	853,120	853,120	853,120
Police	STEP Cash Match	75,000	187,500	75,000	187,500	75,000
Police	Tiburon / New World Contract Maintenance	202,000	205,622	208,598	211,603	214,608
Police	Utility ATB	145,570	145,570	145,570	145,570	145,570
Total		\$ 2,353,894	\$ 2,599,502	\$ 2,520,667	\$ 2,702,198	\$ 2,621,499

Appendices

New Program Horizon Issue: Quality Neighborhoods

Dept	Fund	New Program	FY16	FY17	FY18	FY19	FY20
			Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
CD&P	GF	Neighborhood Program Staffing	88,000	88,000	88,000	88,000	88,000
CD&P	GF	Comprehensive Plan 5 Year Update	-	-	-	-	200,000
CD&P	GF	Comprehensive Plan Sector Updates	-	100,000	100,000	100,000	-
Code	GF	Reclass Dangerous & Substandard Inspectors	5,044	5,044	5,044	5,044	5,044
Library	GF	Movable Shelving for Picture Books	60,000	60,000	-	-	-
Library	GF	Reclass Public Service Coordinator	-	26,422	26,422	26,422	26,422
Library	GF	Librarian - Local History & Genealogy	-	57,463	57,463	57,463	57,463
Library	GF	Library to Go Kiosk	-	195,000	23,750	23,750	23,750
Library	GF	Southeast Branch Refresh	-	-	200,000	-	-
Library	GF	Central Library Move - Part II	-	94,000	-	-	-
Parks	GF	Park Development O&M	22,750	343,550	460,900	466,600	472,300
Parks	GF	ADA Transition Plan	300,000	-	-	-	-
Parks	GF	Grounds Maintenance Equipment Replacement	2,065,620	294,571	625,460	186,000	182,000
Parks	GF	Playground Replacements	320,000	680,000	160,000	320,000	680,000
Parks	GF	Pond Dredging	602,175	1,387,500	648,500	396,825	169,738
Parks	GF	Parking Lot Renovations	478,819	826,819	543,125	505,436	620,643
Parks	GF	Erosion Control	50,000	216,000	800,000	800,000	-
Parks	GF	Tree Pruning, Removal, & Replacement	50,000	55,000	60,000	65,000	70,000
Police	GF	AITU Staffing	823,051	1,329,409	1,484,506	1,799,426	2,130,346
Police	GF	Domestic Unit Staffing	298,253	278,648	278,648	278,648	278,648
Police	GF	IRS Taskforce	96,921	96,921	96,921	96,921	96,921
Police	GF	K9 Unit Staffing	297,763	204,608	204,608	204,608	204,608
Police	GF	N TX Anti Trafficking Grant	153,943	153,943	153,943	153,943	153,943
Police	GF	Organized Crime Retail Unit	480,627	447,950	447,950	447,950	447,950
Police	GF	Open Records Management	90,000	90,000	90,000	90,000	90,000
Police	GF	sUas Staff	386,770	355,530	355,530	355,530	355,530
Police	GF	UASI Sustainment	-	188,279	188,279	188,279	188,279
Police	GF	Body Cameras	456,350	203,100	203,100	203,100	203,100
PWT	GF	SE Library Parking Lot	441,000	-	-	-	-
PWT	GF	Accessible Pedestrian Signals	104,000	104,000	104,000	104,000	104,000
Total			\$ 7,671,086	\$ 7,881,757	\$ 7,406,149	\$ 6,962,945	\$ 6,848,685

Current Service Horizon Issue: Regional Mobility

Dept	Current Services Expenditure	FY16	FY17	FY18	FY19	FY20
		Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
Aviation	Aviation Clothing Supplies	500	500	500	500	500
Aviation	Aviation Security Camera Maintenance	2,800	2,800	2,800	2,800	2,800
Aviation	Increase Part-time Salaries	3,000	3,000	3,000	3,000	3,000
Aviation	Increase to Account 62003	35,000	35,000	35,000	35,000	35,000
Handitran	Support to Handitran from General Fund	654,818	654,818	654,818	654,818	654,818
Total		\$ 696,118	\$ 696,118	\$ 696,118	\$ 696,118	\$ 696,118

New Program Horizon Issue: Regional Mobility

Dept	Fund	New Program	FY16	FY17	FY18	FY19	FY20
			Program Cost	Program Cost	Program Cost	Program Cost	Program Cost
Aviation	Gas	Tractor Power Accessories - Airfield Maint.	9,695	-	-	-	-
Aviation	Gas	Remove Construction Staging Areas	20,000	-	-	-	-
Aviation	Gas	Tractor Power Accessories - Snow Removal	-	20,000	-	-	-
Aviation	Gas	Air Traffic Control Tower Equipment Replacement	-	-	22,350	-	-
Aviation	GF	Aviation Office Furniture & Equipment	1,000	1,000	1,000	1,000	1,000
CD&P	GF	Greenway Network Implementation	125,000	250,000	250,000	250,000	250,000
CD&P	GF	MAX Bus Service	200,000	200,000	200,000	200,000	200,000
CD&P	GF	Thoroughfare Development Plan 5 Year Update	65,000	-	-	-	-
CD&P	GF	Hike & Bike System Master Plan Update	-	-	-	-	-
CD&P	GF	Downtown Wayfinding Phase II/Sign Replacement	70,000	-	-	-	-
PWT	GF	Backup Power Supply for Signals on Major Arterials	38,800	38,800	38,800	38,800	38,800
Total			\$ 529,495	\$ 509,800	\$ 512,150	\$ 489,800	\$ 489,800

Appendices

Current Service

Horizon Issue: Citizen Relationships

Dept	Current Services Expenditure	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
Mgmt Res	Communications Software	400	832	1,299	1,803	2,347
Total		\$ 400	\$ 832	\$ 1,299	\$ 1,803	\$ 2,347

New Program

Horizon Issue: Citizen Relationships

Dept	Fund	New Program	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
Aviation	Gas	Airport Terminal Lobby Sound Absorption	5,000	-	-	-	-
CD&P	GF	West Nile Virus	75,000	75,000	75,000	75,000	75,000
Internal Audit	GF	Peer Review	-	45,000	-	-	4,725
Internal Audit	GF	Third Party Fraud Hotline	4,500	4,500	4,500	4,500	4,500
Mgmt Res	GF	Customer Communication Enhancements	30,000	10,000	10,000	15,000	15,000
Mgmt Res	GF	Website Refresh & Rebuild	-	50,000	-	500,000	-
Mgmt Res	GF	Studio Technical Director	75,000	75,000	75,000	75,000	75,000
Mgmt Res	GF	Website Hosting	30,000	30,000	30,000	30,000	30,000
Mgmt Res	GF	Action Center Agents Work from Home	4,000	40,000	-	-	-
Total			\$ 223,500	\$ 329,500	\$ 194,500	\$ 699,500	\$ 204,225

New Program

Horizon Issue: Economic Development/Redevelopment

Dept	Fund	New Program	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
CD&P	GF	Arlington Urban Design Center	-	-	23,000	23,000	23,000
CD&P	GF	Downtown Master Plan	100,000	-	-	-	-
Parks	GF	Operation Beautification - Staffing	142,148	116,148	188,027	162,027	162,027
Parks	GF	Operation Beautification - Median, Row, & Prop Dev.	269,461	806,018	269,461	943,021	334,920
Parks	GF	Operation Beautification - Keep Arl Beautiful Coord.	90,224	90,224	90,224	90,224	90,224
Parks	GF	Operation Beautification - Highway Beautification	80,100	81,702	83,336	85,003	86,703
Total			\$ 681,933	\$ 1,094,092	\$ 654,048	\$ 1,303,275	\$ 696,874

New Program

Horizon Issue: Natural Resources Management

Dept	Fund	New Program	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
PWT	GF	Gas Extraction Well at Landfill	110,000	110,000	110,000	800,000	-
Total			\$ 110,000	\$ 110,000	\$ 110,000	\$ 800,000	\$ -

New Program

Horizon Issue: Strategic Partnerships

Dept	Fund	New Program	FY16 Program Cost	FY17 Program Cost	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost
IT	GF	IT Internship - Student Development Program	75,000	75,000	75,000	75,000	75,000
Total			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Other Funds

Departments were also tasked with developing revenue forecasts using the same three scenarios as previously discussed for the General Fund, as well as considering anticipated Current Services or New Program expenditure requests. It is important to remember that every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in line with revenues.

The following pages are the forecasted operating positions for other operating funds.

Appendices



Water Utilities Fund

Comprehensive Financial Forecast Water Utilities Fund, FY 2016 - FY 2020

	FY 2015 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BEGINNING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATER FUND REVENUES - Most Likely	\$ 124,549,878	\$ 131,939,289	\$ 141,641,511	\$ 149,926,332	\$ 156,177,118	\$ 161,698,413
INTERFUND TRANSFERS:						
General Fund - Indirect Cost	\$ (3,547,879)	\$ (3,583,358)	\$ (3,583,358)	\$ (3,583,358)	\$ (3,583,358)	\$ (3,583,358)
APFA Fund - Indirect Cost	(63,811)	(63,811)	(63,811)	(63,811)	(63,811)	(63,811)
Storm Water - Indirect Cost	170,122	170,122	170,122	170,122	170,122	170,122
Debt Service, City Tower	(65,544)	(63,229)	(60,889)	(58,500)	(56,063)	(53,625)
Operating Reserve	(566,928)	(566,928)	(566,928)	(566,928)	(566,928)	(566,928)
Rate Stabilization Fund	1,838,332	1,228,226	-	-	-	-
Renewal / Rehabilitation Fund	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)
Fleet Reserve	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL INTERFUND TRANSFERS	\$ (16,135,708)	\$ (16,778,978)	\$ (18,004,864)	\$ (18,002,475)	\$ (18,000,038)	\$ (17,997,600)
TOTAL AVAILABLE FUNDS	\$ 108,414,170	\$ 115,160,311	\$ 123,636,647	\$ 131,923,857	\$ 138,177,080	\$ 143,700,813
WATER FUND EXPENDITURES	<u>\$ 108,414,170</u>	<u>\$ 107,104,064</u>	<u>\$ 107,714,170</u>	<u>\$ 107,714,170</u>	<u>\$ 107,714,170</u>	<u>\$ 107,714,170</u>
ENDING BALANCE	\$ -	\$ 8,056,247	\$ 15,922,477	\$ 24,209,687	\$ 30,462,910	\$ 35,986,643
Targeted Compensation Increases		359,610	730,009	984,349	1,243,776	1,508,392
Health insurance increases		184,166	204,425	224,867	245,105	267,165
ENDING BALANCE	\$ -	\$ 7,512,471	\$ 14,988,044	\$ 23,000,471	\$ 28,974,029	\$ 34,211,087

Current Services

Bonds	(711,594)	(267,552)	3,302,607	4,386,182	4,347,617
Chemical Supplies	22,484	45,193	68,129	91,295	114,692
Electricity	30,165	60,633	91,404	122,484	153,874
Fleet Charges	8,223	16,528	24,917	33,389	41,946
Franchise Fee	876,136	1,314,018	1,684,605	2,008,515	2,359,774
Interdepartmental Charges	18,121	36,426	54,908	73,579	92,434
Interfund Charges	448,057	849,197	1,250,709	1,652,595	2,054,861
Maintenance	36,741	73,850	111,329	149,183	187,416
Miscellaneous Operating Expenditures	5,031	10,113	15,245	20,429	25,664
Operating Reserve	731,730	590,092	199,403	207,976	278,850
Payment in Lieu of Taxes (PILOT)	329,398	686,945	1,068,747	1,308,507	1,548,267
Raw Water Purchases	3,174,221	6,224,079	7,235,534	8,741,468	10,177,157
Renewal and Rehabilitation	500,000	1,000,000	1,500,000	2,000,000	2,500,000
Special Services	11,357	22,828	34,413	46,114	57,932
Supplies & Materials	4,631	9,309	14,033	18,805	23,624
Utilities	1,837	3,692	5,565	7,458	9,369
Wastewater Treatment	2,267,415	4,864,073	6,984,356	8,770,891	10,923,350

Total - Current Services \$ 7,753,953 \$ 15,539,424 \$ 23,645,904 \$ 29,638,870 \$ 34,896,827

Continued on nex page

Appendices



Water Utilities Fund

Comprehensive Financial Forecast Water Utilities Fund, FY 2016 - FY 2020

	FY 2015 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
New Programs						
Action Center Consolidation	(411,285)	(364,000)	(364,000)	(364,000)	(364,000)	(364,000)
Elimination of 2 Part-time Meter Readers	(41,043)	(41,864)	(42,701)	(43,555)	(44,426)	(44,426)
Elimination of Assistant Director of Business Services	(141,762)	(144,597)	(144,598)	(147,490)	(150,440)	(150,440)
Hydro Excavation Equipment	486,776	14,835	15,034	15,283	15,589	15,589
Leak Detection Program Expansion	-	140,000	65,000	65,000	65,000	65,000
Planner/Scheduler	44,538	44,538	44,538	44,538	44,538	44,538
Preventative Maintenance and Electrical Testing	200,000	200,000	200,000	200,000	200,000	200,000
Water Sales to Dalworthington Gardens (Revenue)	(378,706)	(400,292)	(418,706)	(434,617)	(452,001)	(452,001)
Total - New Programs	\$ (241,482)	\$ (551,380)	\$ (645,433)	\$ (664,841)	\$ (685,740)	
ENDING BALANCE with Current Services + New Programs	\$ (0)	\$ (0)	\$ 0	\$ (0)	\$ (0)	

Appendices



Convention and Event Services Fund

Comprehensive Financial Forecast Convention and Event Services Fund, FY 2016 - FY 2020

	FY 2015 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BEGINNING BALANCE	\$ 969,872	\$ 548,815	\$ 548,815	\$ 548,815	\$ 548,815	\$ 548,815
CES FUND REVENUES - Most Likely	\$ 10,057,000	10,405,802	10,771,720	11,185,638	11,630,726	12,064,572
INTERFUND TRANSFERS:						
Debt Service - Grand Hall	\$ (1,364,149)	\$ (1,287,589)	\$ (1,219,851)	\$ (1,156,399)	\$ (1,145,808)	\$ -
(To) From Capital Maintenance Reserve	238,000	-	-	-	-	-
(To) From Hotel Attraction Support	125,000	-	-	-	-	-
To General Fund - Indirect Costs	(594,852)	(599,401)	(599,401)	(459,401)	(459,401)	(459,401)
TOTAL INTERFUND TRANSFERS	\$ (1,596,001)	\$ (1,886,990)	\$ (1,819,252)	\$ (1,615,800)	\$ (1,605,209)	\$ (459,401)
TOTAL AVAILABLE FUNDS	\$ 9,430,871	\$ 9,067,628	\$ 9,501,283	\$ 10,118,653	\$ 10,574,332	\$ 12,153,986
CES FUND EXPENDITURES	\$ 9,140,491	\$ 7,479,071	\$ 7,479,071	\$ 7,479,071	\$ 7,479,071	\$ 7,479,071
ENDING BALANCE	\$ 290,380	\$ 1,588,557	\$ 2,022,212	\$ 2,639,582	\$ 3,095,261	\$ 4,674,915
Targeted Compensation Increases		52,417	106,407	143,480	181,294	219,865
Health insurance increases		26,189	29,070	31,977	34,854	37,991
ENDING BALANCE		\$ 1,509,951	\$ 1,886,736	\$ 2,464,126	\$ 2,879,113	\$ 4,417,059

Current Services

Arts & Revitalization	25,000	50,000	75,000	100,000	100,000
Job Position Upgrade	1,535	1,535	1,535	1,535	1,535
Delphi Software Support	1,020	1,581	2,170	2,789	3,438

Total - Current Services \$ 27,555 \$ 53,116 \$ 78,705 \$ 104,324 \$ 104,973

Continued on next page

Appendices



Convention and Event Services Fund

Comprehensive Financial Forecast Convention and Event Services Fund, FY 2016 - FY 2020

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
New Programs					
Lighting in ACC Signature Tower	2,000	-	-	-	-
North Dock Load-in Curtains	10,000	-	-	-	-
Women Restroom Seating Room Improvements	2,500	-	-	-	-
Reupholster Lobby Benches	5,000	-	-	-	-
Air Compressor	8,000	-	-	-	-
North Dock - Liquid Dump Station	20,000	-	-	-	-
Grand Hall Curtain	20,000	-	-	-	-
Exhibit Hall Floor Box Cover Replacements	5,000	-	-	-	-
Ride-On Vacuum	10,000	-	-	-	-
Refrigeration Merchandiser for Concession Stand	12,000	-	-	-	-
Lighting Controls - Entire Building	250,000	-	-	-	-
Parking Lot Improvements	50,000	-	-	-	-
Boiler	150,000	-	-	-	-
Landscape Improvements - East Side	50,000	-	-	-	-
Painting - Metal Skin (Original Building)	80,000	-	-	-	-
VIP Suite Improvements	30,000	-	-	-	-
Air Wall - Resurfacing/Repair	115,000	-	-	-	-
Entertainment District Wayfinding Project - District Icon	560,000				
Interior Signage Software Upgrade	-	60,000	-	-	-
Daktronics Video Board (Full Replacement)	-	150,000	-	-	-
Signage - Building Exterior	-	25,000	-	-	-
Meeting Rooms and Hallway Improvements	-	320,000	-	-	-
Chair Replacement (Grand Hall, Mtg. Rooms, Exhibit Hall)	-	1,110,000	-	-	-
Concession Stand Design Consultant	-	15,000	-	-	-
Sign Printer - Replacement	-	3,000	-	-	-
High Extension Forklift - Replacement	-	35,000	-	-	-
Chiller - Replacement	-	-	750,000	-	-
Design Consultant - New South Entrance and Lobby	-	-	100,000	-	-
New Furniture/Cubicles in Admin Front Office	-	-	30,000	-	-
Elevator Replacement	-	-	100,000	-	-
Overhead Door Replacement - Exhibit Hall	-	-	50,000	-	-
Catering Bars	-	-	12,000	-	-
Concession Stand Remodel	-	-	500,000	-	-
Commercial Dishwasher	-	-	170,000	-	-
Roof - Grand Hall Replacement	-	-	-	500,000	-
Construction of New South Entrance - Year 1 Debt Service	-	-	-	-	462,066
Total - New Programs	\$ 1,379,500	\$ 1,718,000	\$ 1,712,000	\$ 500,000	\$ 462,066
ENDING BALANCE with Current Services + New Programs	\$ 102,896	\$ 115,620	\$ 673,421	\$ 2,274,789	\$ 3,850,020

Appendices



Park Performance Fund

Comprehensive Financial Forecast Park Performance Fund, FY 2016 - FY 2020

	FY 2015 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BEGINNING BALANCE	\$ 392,039	\$ 374,377	\$ 374,377	\$ 374,377	\$ 374,377	\$ 374,377
PARK PERF. FUND REVENUES - Most Likely	\$ 10,206,126	\$ 9,987,824	\$ 10,126,536	\$ 10,084,395	\$ 10,218,870	\$ 10,264,421
INTERFUND TRANSFERS:						
To Debt Service Fund	\$ (776,735)	\$ (777,633)	\$ (701,560)	\$ (273,000)	\$ -	\$ -
Transfer from General Fund	1,464,456	1,464,456	1,464,456	1,464,456	1,464,456	1,464,456
From Golf Surcharge Fund	533,775	533,775	533,775	533,775	533,775	533,775
TOTAL INTERFUND TRANSFERS	\$ 1,221,496	\$ 1,220,598	\$ 1,296,671	\$ 1,725,231	\$ 1,998,231	\$ 1,998,231
TOTAL AVAILABLE FUNDS	\$ 11,819,661	\$ 11,582,799	\$ 11,797,584	\$ 12,184,003	\$ 12,591,478	\$ 12,637,029
PARK PERF. FUND EXPENDITURES	\$ 11,637,731	\$ 11,441,337	\$ 11,441,337	\$ 11,441,337	\$ 11,441,337	\$ 11,441,337
ENDING BALANCE	\$ 181,930	\$ 141,462	\$ 356,247	\$ 742,666	\$ 1,150,141	\$ 1,195,692
Targeted Compensation Increases		112,016	227,392	306,617	387,427	469,853
Health insurance increases		26,823	29,773	32,750	35,698	38,911
ENDING BALANCE		\$ 2,623	\$ 99,082	\$ 403,299	\$ 727,016	\$ 686,928

Current Services

Reclassification of Landscape Technicians		50,365	50,365	50,365	50,365	50,365
Total - Current Services	\$	50,365	\$ 50,365	\$ 50,365	\$ 50,365	\$ 50,365
ENDING BALANCE with Current Services	\$	(47,742)	\$ 48,717	\$ 352,934	\$ 676,651	\$ 636,563

New Programs

Ditto Course Renovation		-	669,762	1,181,938	457,840	470,230
Revenue loss (gain) from Ditto Course Renovation		-	1,186,574	(2,321,799)	(2,928,172)	(3,490,994)
Leisure Services Software - Replacing CLASS		122,000	136,000	138,720	141,494	144,324
Facility Security		67,000	9,030	9,030	9,030	9,030
Armored Car Service (for cash transport)		26,000	26,000	26,000	26,000	26,000
Facility Maintenance and Improvement		314,000	315,600	595,000	317,500	169,000
Total - New Programs	\$	529,000	\$ 2,342,966	\$ (371,111)	\$ (1,976,308)	\$ (2,672,410)
ENDING BALANCE with Current Services + New Programs	\$	(576,742)	\$ (2,294,249)	\$ 724,045	\$ 2,652,959	\$ 3,308,973

Appendices

Comprehensive Financial Forecast Street Maintenance Fund, FY 2016 - FY 2020



Street Maintenance Fund

	FY 2015 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BEGINNING BALANCE	\$ 542,551	\$ 1,539,675	\$ 1,539,675	\$ 1,539,675	\$ 1,539,675	\$ 1,539,675
STREET MAINT. FUND REVENUES - Most Likely	\$ 13,628,826	\$ 13,942,544	\$ 14,270,601	\$ 14,564,258	\$ 14,849,834	\$ 15,131,581
INTERFUND TRANSFERS:						
From General Fund	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527
From Gas Funds	-	-	-	-	-	-
From General Fund for Traffic	4,987,628	4,987,628	4,987,628	4,987,628	4,987,628	4,987,628
TOTAL INTERFUND TRANSFERS	\$ 7,154,155	\$ 7,154,155	\$ 7,154,155	\$ 7,154,155	\$ 7,154,155	\$ 7,154,155
TOTAL AVAILABLE FUNDS	\$ 21,325,532	\$ 22,636,374	\$ 22,964,431	\$ 23,258,088	\$ 23,543,664	\$ 23,825,411
STREET MAINT. FUND EXPENDITURES	\$ 20,674,766	\$ 20,674,766	\$ 20,674,766	\$ 20,674,766	\$ 20,674,766	\$ 20,674,766
ENDING BALANCE	\$ 650,766	\$ 1,961,608	\$ 2,289,665	\$ 2,583,322	\$ 2,868,898	\$ 3,150,645
Targeted Compensation Increases		131,782	267,518	360,723	455,792	552,763
Health insurance increases		78,566	87,209	95,930	104,563	113,974
ENDING BALANCE		\$ 1,751,260	\$ 1,934,938	\$ 2,126,669	\$ 2,308,543	\$ 2,483,908

Appendices



Storm Water Utility Fund

Comprehensive Financial Forecast Storm Water Utility Fund, FY 2016 - FY 2020

	FY 2015 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BEGINNING BALANCE	\$ 384,719	\$ 359,926	\$ 359,926	\$ 359,926	\$ 359,926	\$ 359,926
STORM WATER FUND REVENUES - Most Likely	\$ 10,916,700	\$ 13,016,039	\$ 14,248,910	\$ 15,485,362	\$ 16,721,349	\$ 17,956,207
INTERFUND TRANSFERS:						
To General Fund - Indirect Costs	\$ (365,866)	\$ (369,525)	\$ (369,525)	\$ (369,525)	\$ (369,525)	\$ (369,525)
To General Fund for capital reimbursement	(463,055)	(463,055)	(463,055)	(463,055)	-	-
To General Fund for engineering reviews	(88,699)	-	-	-	-	-
To Innovation/Venture Capital Fund	(400,000)	-	-	-	-	-
Pay-Go Capital Projects	(3,250,000)	(5,675,000)	(6,860,000)	(8,055,000)	(9,710,000)	(10,900,000)
To Water and Sewer Fund	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>
TOTAL INTERFUND TRANSFERS	\$ (4,737,742)	\$ (6,677,702)	\$ (7,862,702)	\$ (9,057,702)	\$ (10,249,647)	\$ (11,439,647)
TOTAL AVAILABLE FUNDS	\$ 6,563,677	\$ 6,698,263	\$ 6,746,135	\$ 6,787,586	\$ 6,831,628	\$ 6,876,487
STORM WATER FUND EXPENDITURES	<u>\$ 6,275,383</u>	<u>\$ 6,275,383</u>	<u>\$ 6,275,383</u>	<u>\$ 6,275,383</u>	<u>\$ 6,275,383</u>	<u>\$ 6,275,383</u>
ENDING BALANCE	\$ 288,294	\$ 422,880	\$ 470,752	\$ 512,203	\$ 556,245	\$ 601,104
Targeted Compensation Increases		51,322	104,184	140,482	177,506	215,271
Health insurance increases		<u>22,810</u>	<u>25,319</u>	<u>27,851</u>	<u>30,357</u>	<u>33,089</u>
ENDING BALANCE		\$ 348,749	\$ 341,249	\$ 343,871	\$ 348,382	\$ 352,743

Appendices

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The operating position shown below assumes the most likely case for all revenue assumptions.



Debt Service Fund

Comprehensive Financial Forecast Debt Service Fund, FY 2016 - FY 2020

	FY 2015 Budget	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BEGINNING BALANCE	\$ 2,483,527	\$ 2,483,527	\$ 3,892,782	\$ 3,897,689	\$ 4,207,743	\$ 3,816,956
Ad Valorem Taxes	\$ 39,957,619	\$ 41,555,923	\$ 42,802,601	\$ 44,300,692	\$ 46,382,825	\$ 48,052,606
Premium on bond issuance	120,000	120,000	120,000	120,000	120,000	120,000
Interest	75,000	75,255	75,556	76,123	76,884	77,845
DEBT SERVICE FUND REVENUES - Most Likely	\$ 40,152,619	\$ 41,751,178	\$ 42,998,157	\$ 44,496,815	\$ 46,579,709	\$ 48,250,451
INTERFUND TRANSFERS:						
Park Performance Fund	\$ 776,735	\$ 777,633	\$ 701,560	\$ 273,000	\$ -	\$ -
Convention and Event Svcs. Fund	1,364,149	1,287,589	1,219,851	1,156,399	1,145,803	-
Tax Increment Reinvestment Zone 5	921,940	1,083,781	1,314,014	1,639,517	2,125,790	2,628,952
Tax Increment Reinvestment Zone 4	1,899,036	1,803,764	1,756,877	887,939	861,552	835,164
Airport	175,000	175,000	175,000	175,000	175,000	175,000
Water and Sewer Fund - City Tower Debt	65,544	63,229	60,889	58,500	56,063	53,625
TOTAL INTERFUND TRANSFERS	\$ 5,202,404	\$ 5,190,997	\$ 5,228,190	\$ 4,190,355	\$ 4,364,208	\$ 3,692,741
TOTAL AVAILABLE FUNDS	\$ 47,838,550	\$ 49,425,702	\$ 52,119,129	\$ 52,584,859	\$ 55,151,660	\$ 55,760,148
EXPENDITURES:						
Principal and Interest	\$ 45,204,873	\$ 45,382,770	\$ 48,071,290	\$ 48,226,966	\$ 51,184,554	\$ 52,747,760
Issuance Fees	120,000	120,000	120,000	120,000	120,000	120,000
Agent Fees	30,150	30,150	30,150	30,150	30,150	30,150
TOTAL EXPENDITURES	\$ 45,355,023	\$ 45,532,920	\$ 48,221,440	\$ 48,377,116	\$ 51,334,704	\$ 52,897,910
ENDING BALANCE	\$ 2,483,527	\$ 3,892,782	\$ 3,897,689	\$ 4,207,743	\$ 3,816,956	\$ 2,862,238
Growth in revenues		\$ 1,598,560	\$ 1,246,979	\$ 1,498,658	\$ 2,082,894	\$ 1,670,743
Change in Interfund Transfers		(11,407)	37,194	(1,037,835)	173,852	(671,466)
Debt retirement		177,897	2,688,520	155,676	2,957,588	1,563,206
Available for debt service		\$ 1,765,049	\$ 3,972,692	\$ 616,498	\$ 5,214,334	\$ 2,562,482
Ending balanced used	\$ (0)	\$ 1,409,255	\$ 4,908	\$ 310,054	\$ (390,788)	\$ (954,717)
Debt Issued	\$ 33,166,000	\$ 65,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 46,000,000

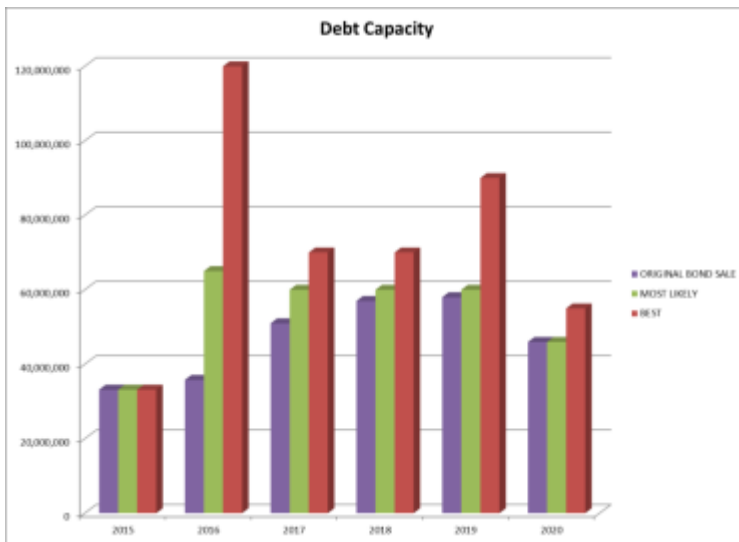
Appendices

Future Capital Considerations

The City of Arlington successfully passed a bond project package on the ballot in November 2014. The 5-year bond program is approximately \$236M. Major requests approved on the ballot list include \$160M for streets and \$60M for parks which includes both a new southeast recreation center and rebuild of Hugh Smith rec center.

As a result of an improving economy, greater than anticipated increases in property values have increased debt capacity since the initial projections for the bond election and future years show potential for additional projects. Capital projects that were not on the bond election include: a redesign to Ditto Golf Course, a multi-generational recreation center, and a senior rec center. Any of these projects may affect the debt capacity of the City.

	Proposition 1 Street Improvements \$160,130,000
	Proposition 2 Parks & Recreation \$60,000,000
	Proposition 3 Fire Facilities \$9,780,000
	Proposition 4 Libraries \$6,090,000



Additionally, the City of Arlington can raise its sales tax rate by as much as a quarter-cent to support specific programs. The existing sales tax rate is set at 8 cents while the State of Texas allows municipalities to set rates as high as 8.25 cents. There are two types of sales tax programs available to the City to fund capital projects. A type 4B sales tax may be added to the City's current sales tax rate in increments of either .125 or .25 cents to finance land, buildings, equipment, targeted infrastructure and improvements for a variety of capital projects. The City may also use a sports & community venue sales tax in increments of .125 or .25 cents to finance the construction of specific sports venues or parks and recreation capital projects. Using either one of these sales tax options would provide the City with \$7M to \$14M annually for capital projects depending on the option selected and the growth rate of current sales tax revenue.

Appendices

Assets

The City has assets currently valued at \$2.8B and some of these components will be addressed outside of the capital bond program. The citywide fleet inventory is currently operated with 22% of the vehicles beyond what is considered to be standard life cycle. The current fleet maintenance contract only covers vehicle repairs that are within life cycle. Repairs to vehicles beyond their life expectancy are outside of contract pricing and more expensive to repair. Funding is necessary to address the beyond life status for all fleet vehicles and prevent non-target repair expenditures. The requested additional funding of \$1.5M per year for five consecutive years would eliminate the increased costs associated with beyond life non-target maintenance.

Additionally, city-owned buildings require maintenance and many building systems and components have either reached or exceeded their service lives. The replacement of roofing systems is needed to protect interior furnishings from water and mold damage and prevent replacement expense for those furnishings. The replacement or enhancement of building interior elements, such as worn carpeting and wall surfaces, will provide a more suitable atmosphere for public users and visitors. Funding will be needed to address the backlog of component replacements; Public Works estimates that \$2.5M annually over the five year forecast period will bring city-owned buildings to current life cycle status.

Reserves and Available Funding

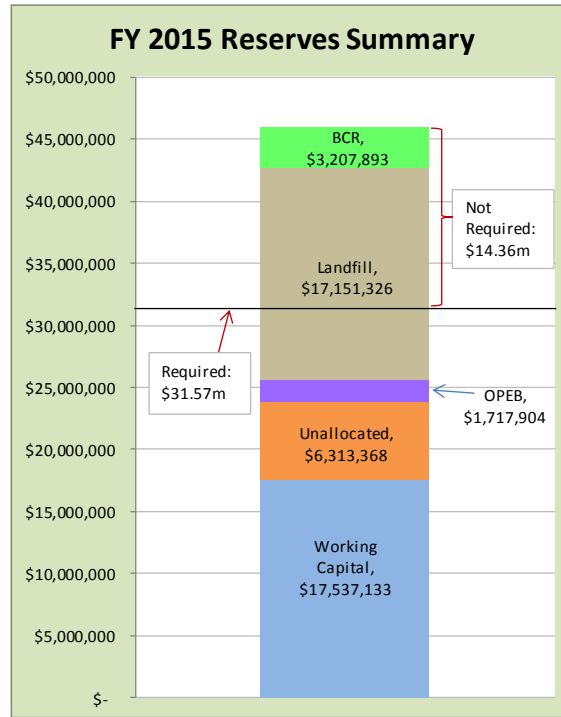
In accordance with the City's Financial Principles, several cash reserves are maintained in order to mitigate the impact of a significant economic downturn on our ability to maintain service levels to our citizens. These reserves are an important consideration by bond rating agencies in determining the City's overall credit-worthiness. The reserves include:

- Unallocated Reserve: \$6,313,368 in FY 2015. This reserve is maintained at 3% of recurring General Fund expenditures (net of one-time costs).
- Working Capital Reserve: \$17,537,133 in FY 2015. This reserve is maintained at one month's worth (8.33%) of recurring General Fund expenditures.
- Business Continuity Reserve: Budgeted to be \$4,062,075 at the outset of FY 2015. However, a total of \$854,182 is planned to be used during FY 2015 for two purposes: to provide increased support of \$354,182 for Special Transit (Handitran), and \$500,000 to offset the loss of revenues from the City's red light camera program. This reserve was established during the financial challenges experienced by the City during the economic downturn of 2008-2010, and was initially created to support the Challenge Grant Program. It does not have a specified minimum funding level; however, the preferred level is 3% of General Fund expenditures, similar to the Unallocated Reserve. Use of the reserve is restricted to one-time expenditures or to cover costs necessitated by unforeseen circumstances.

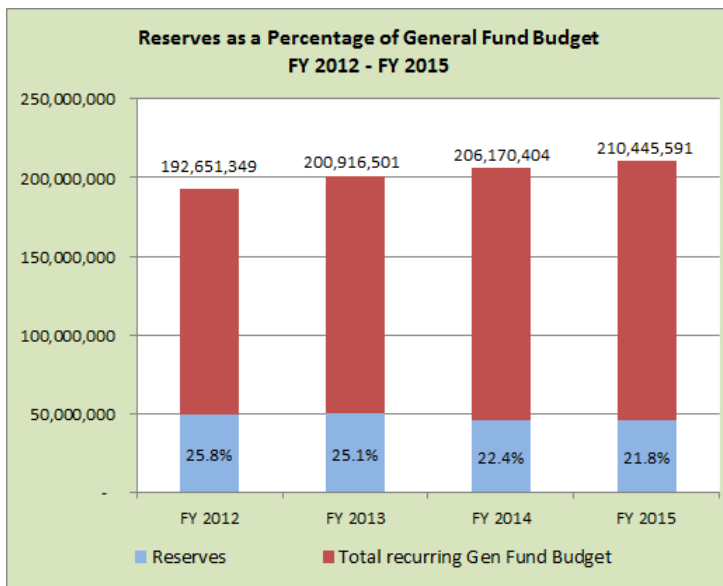
Appendices

- Landfill Lease Reserve: \$17,151,326 in FY 2015. This payment was received from Republic Waste Services when the City leased the Landfill in 2005. A total of \$4.34 million was spent from this reserve in FY 2013 to purchase recycling bins.
- Other Post-Employment Benefits Reserve: \$1,717,904 in FY 2015. This reserve was established in 2004 to set aside resources for funding post-employment benefits other than pensions.

In the aggregate, the reserves described above total \$45,927,624 at the end of FY 2015. This amount is 21.8 percent of recurring General Fund expenditures budgeted for the year. Our Financial Principles stipulate that the City maintain reserves equal to 15 percent of General Fund expenditures. The amount necessary for this reserve level would be \$31,566,839. Therefore, the reserves outlined above currently have a total of \$14,360,785 in excess of the required amount, which would be available to support one-time expenditures should the City Council wish to do so.



It is important to note that the City continues to fund the Working Capital Reserve (one month, or 8.33%, of annual General Fund expenditures) and the Unallocated Reserve (3% of annual General Fund expenditures) at their respective specified levels each year. In the aggregate, these two reserves total 11.33% of General Fund recurring expenditures. However, in recent years we have not addressed the additional reserves needed as part of the annual budget development process; funding for these two reserves has historically been available from year-end balances from the prior fiscal year. As we



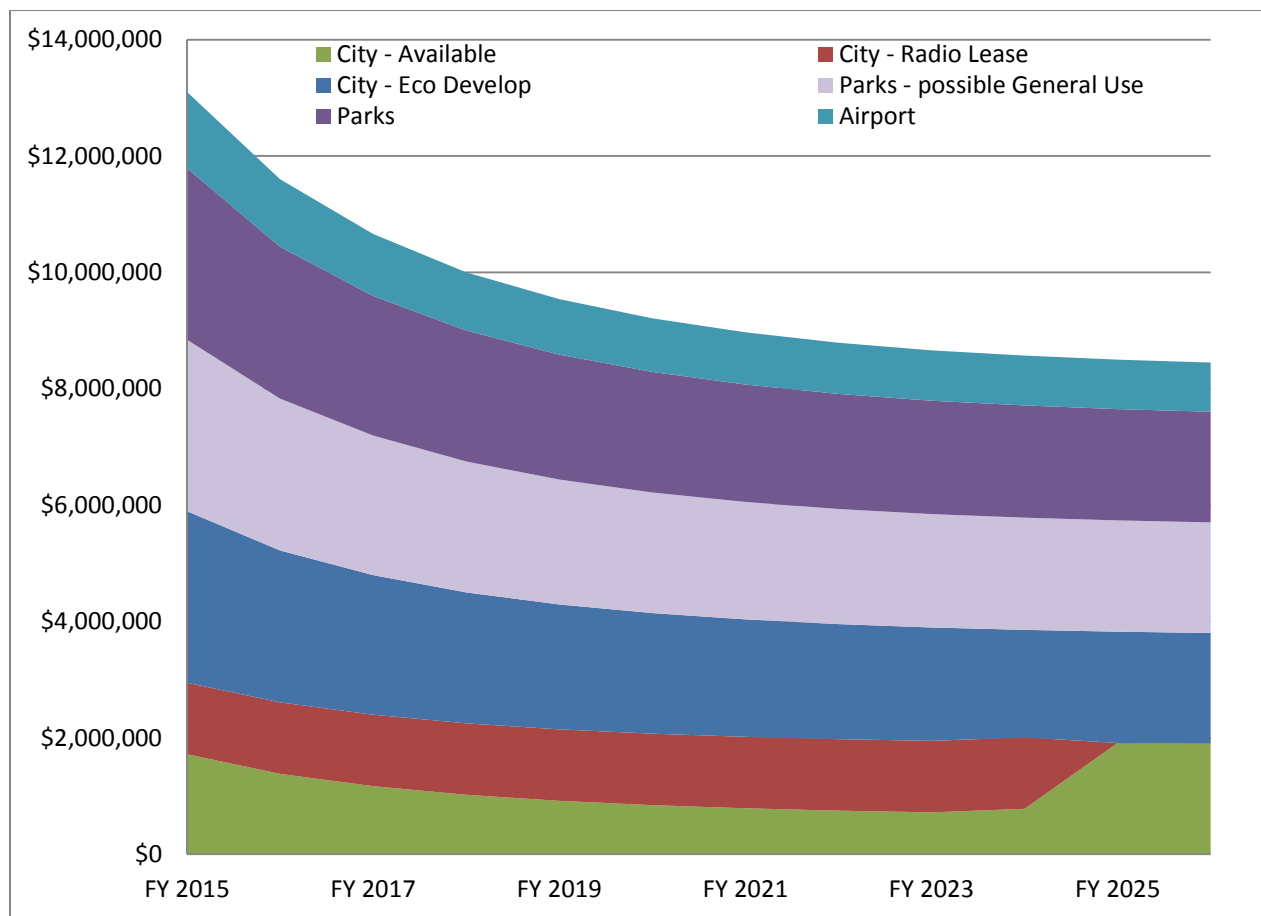
continue to tighten our revenue and expenditure budgets, this process will gradually reduce the likelihood that sufficient year-end balances will be available to fully fund our reserve requirements at the 15% level specified in the City's Financial Principles. The effects of this approach are illustrated in accompanying chart.

In addition to the outlined above reserves, the City also has funding available in the natural gas funds. In mid-March 2015, there is \$3.52M available in the General Gas Fund, \$878,343 available in the Parks Gas Fund, which may be spent only to support costs associated with park improvements, and

\$822,360 available in the Airport Gas Fund, which may be spent only on improvements at the City's airport.

Appendices

The projected availability of natural gas revenues below are based on the fact that the Arlington Tomorrow Foundation achieved the desired corpus level of \$100M at the end of calendar year 2014.





FY 2015 Business Plan

4th Quarter Update

FY 2015 4th Quarter Business Plan Update Table of Contents

Champion Great Neighborhoods			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Code Compliance	1	Code Compliance
1.1.2	Residential Inspection and Property Maintenance Improvement Strategy	1	Code Compliance
1.2.1	Animal Services Marketing Campaign	2	Code Compliance
1.2.2	Animal Services Community Education Programs	3	Code Compliance
2.1.1	Five-year Consolidated Plan to Identify City Priorities for using CDBG, HOME, and ESG	4	CDP
2.1.2	Cross Departmental Beautification	5	Parks, Code Compliance
2.1.3	Housing Study	6	CDP
3.1.1	Telephone Town Hall Meetings	7	Mgmt. Resources
3.1.2	Volunteer Recruitment Expansion	8	HR
3.1.3	Neighborhood Program Outreach and Marketing Effort	9	CDP
3.1.4	Community Engagement	10	Police
3.2.1	Gateway Monuments on IH-30	11	Parks
3.2.3	Sign Regulations	12	CDP
3.3.1	Brand Awareness	13	Mgmt. Resources
3.3.2	Broadcast Studio	14	Mgmt. Resources

Enhance Regional Mobility			
<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)	17	CDP
1.1.2	2014 Hike and Bike Plan Implementation	18	CDP
1.2.1	Transportation Legislation Advocacy	19	Mgmt. Resources
2.1.1	IH-30 and SH-360 Interchange	20	PWT
2.1.2	Airport Development Plan	21	Aviation
2.2.1	South Center Street Bridge	22	PWT
2.2.2	Street Project Updates	23	PWT
2.2.3	Street Condition Update	24	PWT

FY 2015 4th Quarter Business Plan Update Table of Contents

Invest in Our Economy			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	City-Wide Comprehensive Plan	27	CDP
1.1.2	US 287 Strategic Plan	28	CDP
1.2.1	Development and Redevelopment Projects	29	ED
1.2.2	Design for New York Avenue Streetscape Improvements	31	CDP
1.2.3	Central Library Phase 1: Move and Design	32	Library
1.2.4	Explore Establishment of a Building Upgrade/Rehabilitation Fund	33	ED
1.3.1	Recruitment of Targeted Industry Clusters	34	ED
1.3.2	Economic Development Business Incubator	35	ED
1.3.3	General Recruitment and Retention	36	ED
1.3.4	Initiate Targeted Marketing Campaign	38	ED
1.3.5	Expand Business Retention Program	40	ED
1.3.6	International Outreach	41	ED

Support Quality Education			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	GED Program Preparation	45	Library
1.1.2	Early Education Matters: Parent Engagement Programs	46	Library
1.1.3	K-12 STEAM (Science, Technology, Engineering, Arts, and Mathematics) Programming	47	Library
1.2.1	Leveraging Internship Program	48	HR
1.2.2	Effective Integration of Internships, Practicums, and Volunteers	49	Library
1.2.3	MR Internship Program	50	Mgmt. Resources
1.3.1	Hometown Recruiting Program	51	Police

Culture/Recreation/Education			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	New Passenger Bus Programming	55	Parks
1.1.2	Special Events Initiative	56	Parks
1.1.3	StoryCorps Oral history Project	57	Library
2.1.1	Shared Programming Calendar and Summer Reading Club Tracking System	58	Library

FY 2015 4th Quarter Business Plan Update

Table of Contents

Financial/Economic Development			
<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	61	Finance
1.2.1	Implement GASB Statement #68	62	Finance
1.2.2	Outstanding Agency Accreditation Achievement Award (OA4)	62	Finance
1.2.3	Disclosure Policy Manual	63	Finance
1.2.4	Review of City-wide Financial Policies	63	Finance
1.2.5	Revise Performance Fund Policy	64	Parks
1.2.6	Linebarger Audit	65	Finance
1.3.1	Integrate Budget and Business Plan Document	65	Finance
1.3.2	Consolidated Financial Reports	66	Finance
2.1.1	Update Airport Leasing Policies	67	Aviation
2.1.2	EMS Supply Funding	68	Fire
3.1.1	Building Inspections Scheduling Modification	69	CDP
3.1.2	Action Center – Water Customer Service Call Center Merger	70	Mgmt. Resources, Water
3.1.3	Action Center Agent Work From Home	71	Mgmt. Resources
3.1.4	Customer Service Call Center Business Continuity	72	Mgmt. Resources, Water
3.1.5	Internal Engineering Services for Water Utilities	73	Water
3.1.6	Knowledge Services Additional Line of Business	74	Mgmt. Resources
3.2.1	Evidence Testing Efficiency Review	75	Police
3.2.2	Fire Resource Evaluation	76	Fire
3.2.3	Michael Morton Act Efficiency Review	77	Police
4.1.1	Affordable Care Act	78	HR
4.1.2	Seasonal Labor Pay Plan	78	Parks
4.1.3	Develop Supervisory Orientation Program	79	HR
4.1.4	UTA Professional Development Partnership	80	Fire
4.1.5	Review Performance Appraisal Program	81	HR
4.1.6	I-9 Self-audit	81	HR
4.2.1	2015 Health and Wellness Program	82	HR
4.2.2	FTA Drug and Alcohol Audit	83	HR, Handitran

FY 2015 4th Quarter Business Plan Update

Table of Contents

Infrastructure			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Unified Stormwater Ordinance and Design Criteria Manual	89	PWT
1.1.2	Transmission Line (Pierce-Burch WTP to Pleasant Ridge Rd)	90	Water
1.1.3	Replace the Airport's Perimeter Fence	91	Aviation
1.2.1	Radio Replacement	92	Fire, Police
1.2.2	Radio Tower Leases	93	Fire
1.2.3	Radio Master Switch Connection	94	Fire
1.2.4	Reduce % of Fleet Beyond Service Life	95	PWT
1.2.5	Sound System Upgrade	96	Convention Center
1.3.1	Station 5 Rebuild	97	Fire, PWT
1.3.2	North/South Entry and Meeting Room Hallway Door Replacement	98	Convention Center
1.3.3	Pierce-Burch Water Treatment Plant Administration Remodel	98	Water
1.3.4	Jail Electronic Door Control System	99	Police
1.3.5	Convention Center Restroom Update	99	Convention Center
1.3.6	Fire Station 17	100	Fire
1.3.7	Station 12 Remodel	101	Fire, PWT
2.1.1	Incode Version 9 Upgrade	102	Municipal Court
2.1.2	Records Management System	103	Police
2.1.3	ArcGIS Upgrade	104	IT
2.1.4	Enterprise Content Management System	105	MR, IT
2.1.5	SharePoint Upgrade	106	IT
2.1.6	Windows 2003 Migration	106	IT
2.1.7	PD Technology Replacement	107	Police
2.1.8	Intergraph CAD 9.3 Product Enhancements	108	Fire
2.1.9	Information Technology Security Program	109	IT
2.2.1	Electronic Recruitment Replacement Solution	110	HR, IT
2.2.2	Online Web Payment Options	111	Municipal Court
2.2.3	Lawson Cash Receipt Interface	112	Finance
2.2.4	Digital Library Card Implementation	113	Library
2.2.5	Electronic Warrant Payment Program	114	Municipal Court
2.2.6	Judges Duress and Panic Alarm System	115	Municipal Court
2.2.7	Library Self Service Technology	116	Library
3.1.1	Advanced Metering Infrastructure	117	Water
3.1.2	Implement OpTerra Project for Building and Streetlights	118	PWT
3.1.3	HVAC Control System Upgrade	118	Convention Center
3.1.4	Automated Recycling	119	PWT
3.1.5	Wildlife Hazard Management Plan	120	Aviation

FY 2015 4th Quarter Business Plan Update Table of Contents

Public Safety			
<u>Project Number</u>	<u>Project Name</u>	<u>Page</u>	<u>Department(s)</u>
1.1.1	Crime Reduction	123	Police
1.1.2	Traffic Safety	124	Police
1.1.3	Domestic Violence Response	125	Police
1.1.4	Community Paramedicine	126	Fire
1.1.5	Tactical Intelligence Unit Pilot Program	127	Police
2.1.1	Country Club Road Drainage and Channel Improvements	128	PWT
2.2.1	Watershed Studies Completion and Map Revisions	129	PWT



Fiscal Year 2015 Business Plan Projects

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.1.1	Code Compliance	Increase the compliance rate for properties in the target area	Neighborhood Services (Code Compliance)

Summary:

During FY 2015, Code Compliance Services will continue to utilize GIS density maps for density analysis to determine hot spots as identified by both property code and crime overlays. Other aspects of the project include performing “windshield” surveys of at-risk neighborhoods; identifying non-compliant properties; providing residents with brochures and inspection timelines; performing inspections and developing partnerships to provide assistance to residents in need. As of the end of FY 2013, the compliance rate in the targeted area was 94.8 percent.

Update:

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

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

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.1.2	Residential Inspection and Property Maintenance Improvement Strategy ✓ Process Improvement	Project Completion	Neighborhood Services (Code Compliance)

Summary:

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

Update:

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

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

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

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

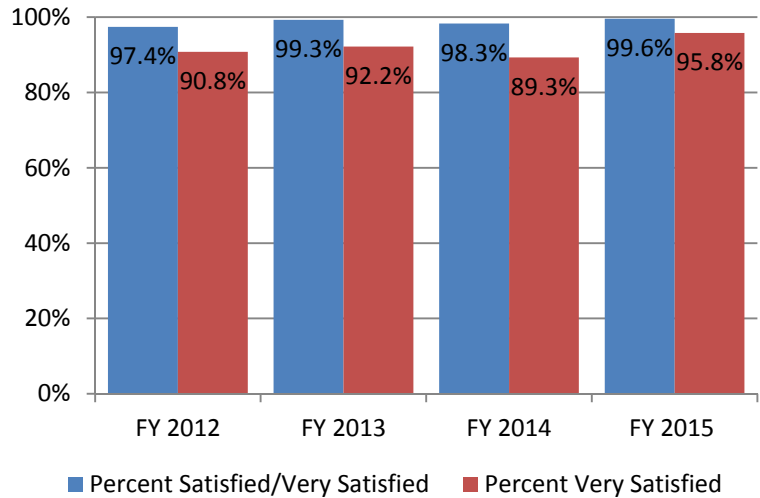
Summary:

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

Update:

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

Quality of Arlington Animal Services



Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

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

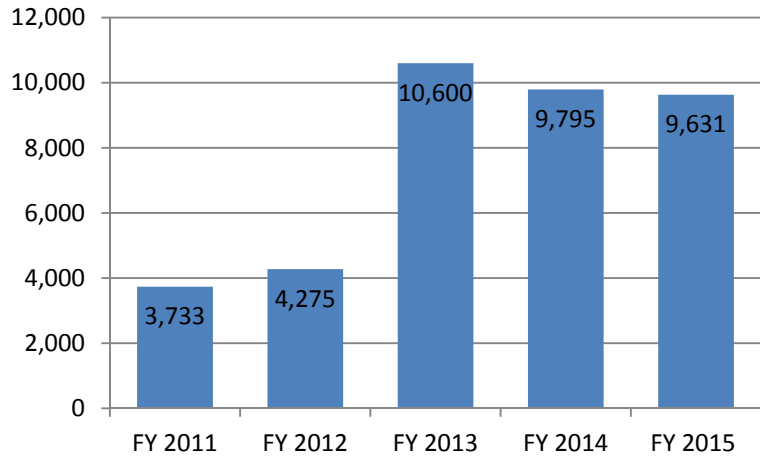
Summary:

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

Update:

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

Residents Educated - Animal Services



Champion Great Neighborhoods

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

Objective 1: Increase Advocacy for City-Wide Enhancements

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.1	Five-Year Consolidated Plan to Identify City Priorities for using CDBG, HOME, and ESG	Plan Completion	Economic Development and Capital Investment (CDP)

Summary:

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

Update:

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

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

Champion Great Neighborhoods

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

Objective 1: Increase Advocacy for City-Wide Enhancements

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

Summary:

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

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

Update:

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

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

Champion Great Neighborhoods

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

Objective 1: Increase Advocacy for City-Wide Enhancements

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

Summary:

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

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

Update:

The project was completed during the 2nd quarter.

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

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

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

Summary:

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

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

Update:

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

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

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

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

Summary:

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

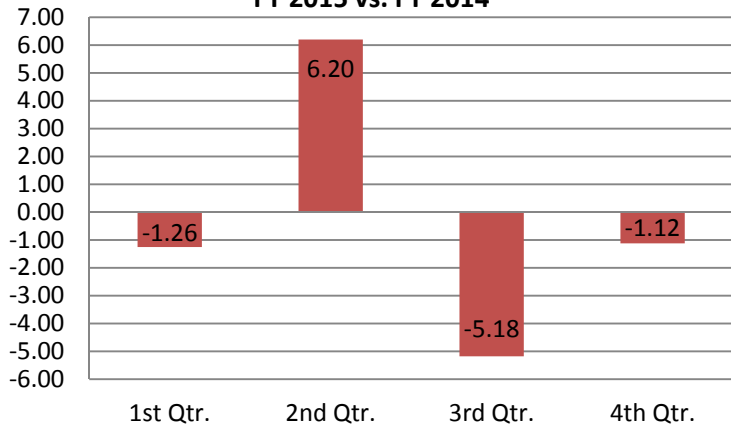
Below are the key components of the program:

- Continue volunteer orientation and actively recruit new volunteers
- Train, support, and acknowledge volunteers to encourage long term volunteering
- Create additional activities and leadership opportunities, thereby creating a self-sustaining program similar to Animal Shelter and the Police Department
- Maximize awareness of the benefits of volunteers to City employees
- Initiate a volunteer growth program that helps distinguish different levels of volunteers

Update:

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

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



Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

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

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

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

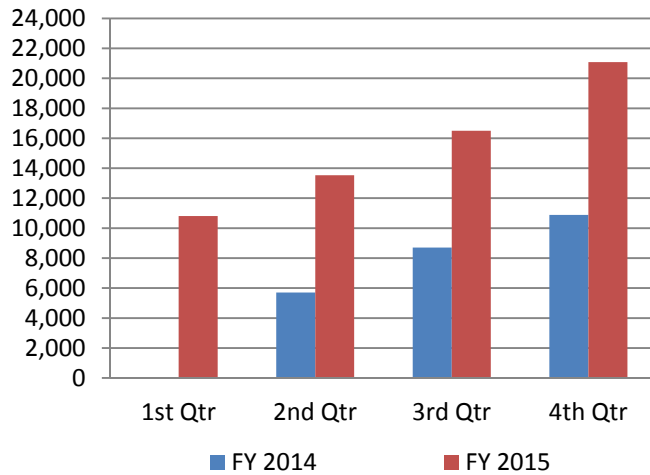
Summary:

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

Update:

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

Nextdoor Program Participation



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

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

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

Summary:

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

Update:

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

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

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

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

Summary:

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

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

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

Update:

This project was completed in the 3rd quarter.

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

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

	Project	Performance Measure(s)	City Service Team (Department)
CGN 3.3.1	Brand Awareness	Project Completion	Management Resources (OOC)

Summary:

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

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

Update:

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

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

All other initiatives are still in design.

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

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

	Project	Performance Measure(s)	City Service Team (Department)
CGN 3.3.2	Broadcast Studio	<ul style="list-style-type: none"> Project completion Hours of programming created Citizen Satisfaction Survey rating of City's cable channel 	Management Resources (OOC)

Summary:

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

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

Update:

Ask Arlington debuted in May 2015.

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

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

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

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

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

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



Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

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

Summary:

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

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

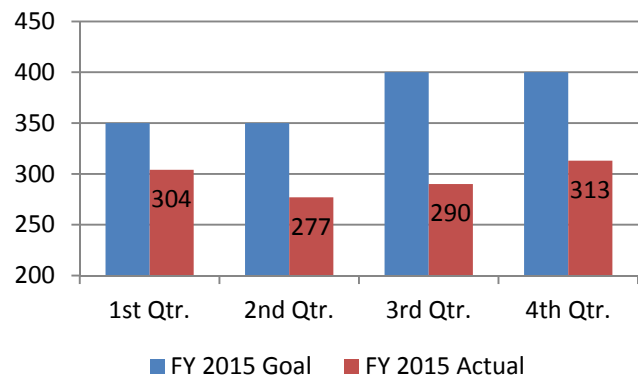
Update:

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

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

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

MAX Ridership



Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

	Project	Performance Measure(s)	City Service Team (Department)
ERM 1.1.2	2014 Hike and Bike Plan Implementation	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

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

Update:

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

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

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 2: Maximize Legislative Relationships

	Project	Performance Measure(s)	City Service Team (Department)
ERM 1.2.1	Transportation Legislation Advocacy	Develop a strategy to identify and pursue resources and opportunities	Management Resources

Summary:

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

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

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

Update:

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

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

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	City Service Team (Department)																
ERM 2.1.1	IH-30 and SH-360 Interchange	Complete design for Package A and Package B, and begin construction	Economic Development and Capital Investment (PWT)																
<p><u>Summary:</u></p> <p>The purpose of this project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.</p> <p>This project is split into five construction phases. The first phase (Package A) is Six Flags Drive over IH-30. This is top priority because of existing maintenance issues on the bridge. The IH-30/SH-360 interchange is the second phase (Package B) to be addressed.</p> <p><u>Update:</u> TxDOT is wrapping up the construction plans and right of way acquisitions. The project is scheduled to bid for construction in November 2015. The construction estimate for the interchange is \$244M. Construction is expected to begin in the first quarter of 2016.</p>																			
<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>Package A Design</td> <td>July 2015</td> <td>Oct. 2015</td> </tr> <tr> <td>Phase B Design</td> <td>July 2015</td> <td>Oct. 2015</td> </tr> <tr> <td>Package A Construction</td> <td>Nov. 2015</td> <td></td> </tr> <tr> <td>Package B Construction</td> <td>Nov. 2015</td> <td></td> </tr> </tbody> </table>					Milestone	Estimated Completion	Actual Completion	Package A Design	July 2015	Oct. 2015	Phase B Design	July 2015	Oct. 2015	Package A Construction	Nov. 2015		Package B Construction	Nov. 2015	
Milestone	Estimated Completion	Actual Completion																	
Package A Design	July 2015	Oct. 2015																	
Phase B Design	July 2015	Oct. 2015																	
Package A Construction	Nov. 2015																		
Package B Construction	Nov. 2015																		

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.2	Airport Development Plan ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Aviation)

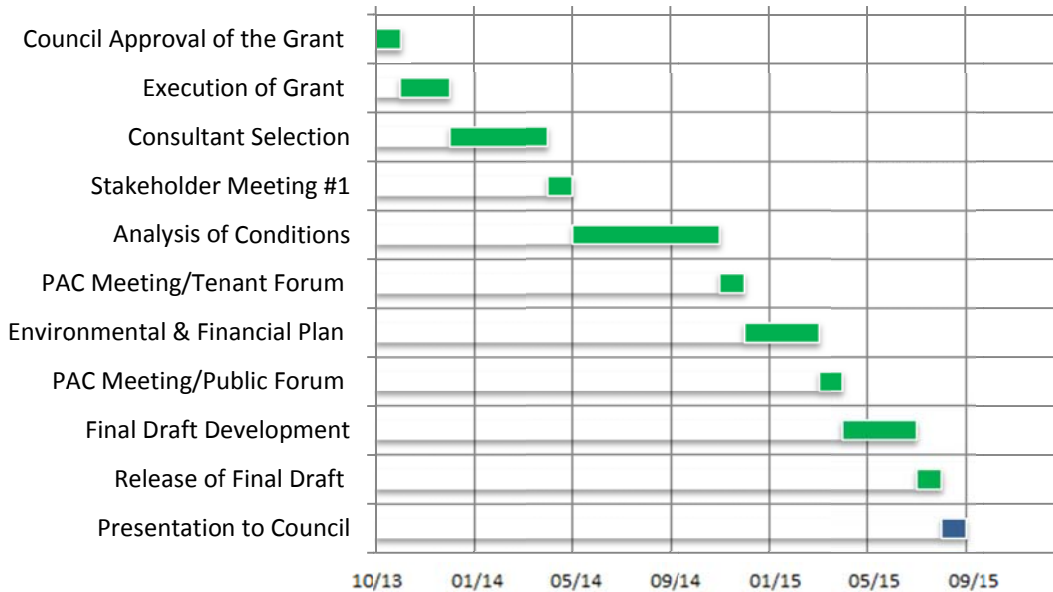
Summary:

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

Update:

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

Airport Development Plan



Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

	Project	Performance Measure(s)	City Service Team (Department)																			
ERM 2.2.1	South Center Street Bridge	Construction according to phase schedule	Economic Development and Capital Investment (PWT)																			
<p><u>Summary:</u></p> <p>A priority for the City and its economic development efforts is the construction of the South Center Street bridge over IH-20 and the connection to Bardin Road. This connection will improve mobility and access to the Arlington Municipal Airport, opening up development opportunities on the west side of the airport, as well the area north of IH-20 between South Collins Street and Matlock Road.</p> <p><u>Update:</u> TxDOT has suspended work on this project due to construction quality issues. TxDOT is actively working with the contractor to resolve these issues.</p>																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 65%;">Milestone</th> <th style="width: 15%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Right of Way Preparation/Clearing and Demolition</td> <td>Nov. 2014</td> <td>Nov. 2014</td> </tr> <tr> <td>Drill shafts</td> <td>Mar. 2015</td> <td>Mar. 2015</td> </tr> <tr> <td>Set beams</td> <td>June 2015</td> <td></td> </tr> <tr> <td>Construct bridge deck, roadway, retaining walls</td> <td>Jan. 2016</td> <td></td> </tr> <tr> <td>Install curbs, sidewalks, final railings and signs</td> <td>Aug. 2016</td> <td></td> </tr> </tbody> </table>					Milestone	Estimated Completion	Actual Completion	Right of Way Preparation/Clearing and Demolition	Nov. 2014	Nov. 2014	Drill shafts	Mar. 2015	Mar. 2015	Set beams	June 2015		Construct bridge deck, roadway, retaining walls	Jan. 2016		Install curbs, sidewalks, final railings and signs	Aug. 2016	
Milestone	Estimated Completion	Actual Completion																				
Right of Way Preparation/Clearing and Demolition	Nov. 2014	Nov. 2014																				
Drill shafts	Mar. 2015	Mar. 2015																				
Set beams	June 2015																					
Construct bridge deck, roadway, retaining walls	Jan. 2016																					
Install curbs, sidewalks, final railings and signs	Aug. 2016																					

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.2	Street Project Updates	% lane miles completed of the amount targeted for FY 2015	Economic Development and Capital Investment (PWT)

Summary:

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

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

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

Update:

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

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

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

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

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.3	Street Condition Update	Reduction in Lane Miles of Red Streets	Economic Development and Capital Investment (PWT)

Summary:

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

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

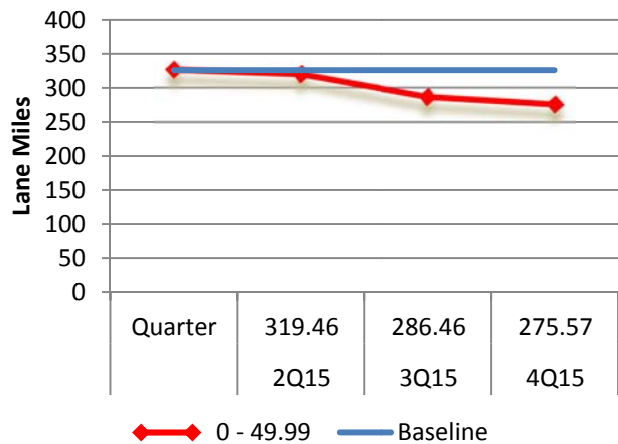
With the passage of the 2014 Bond Election and the refocus of maintenance on the red streets, the target is to reduce the lane miles of red streets to reach a more balanced network over the next 8-9 years.

Update:

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

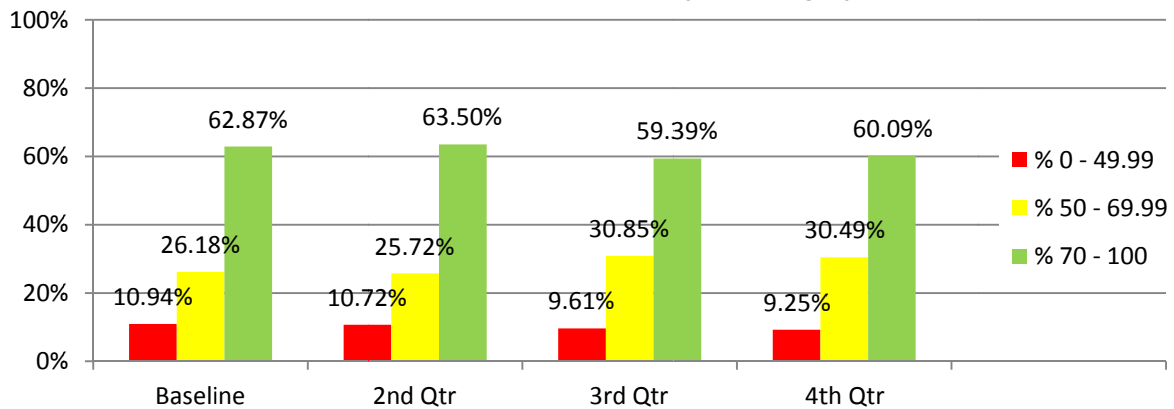
Reduction of LM on Red Streets

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



Balance Overall Street Network

Distribution of Total Lane Miles by OCI Category



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

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



Invest in Our Economy

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

Objective 1: Strategically Plan to Achieve the Economic Development Vision for the City

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.1	City-wide Comprehensive Plan	Plan Completion	Economic Development and Capital Investment (CDP)

Summary:

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

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

Update:

This project was completed during the 2nd quarter.

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

Invest in Our Economy

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

Objective 1: Strategically Plan to Achieve the Economic Development Vision for the City

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.2	US 287 Strategic Plan	Plan Completion	Economic Development and Capital Investment (CDP)

Summary:

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

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

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

Update:

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

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

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.1	Development and Redevelopment Projects	Development and redevelopment projects underway	Economic Development and Capital Investment (ED)

Summary:

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

Arlington Lofts/Greystar

A redevelopment project, which will replace the existing Catalina Apartments with a new \$40 million student housing development. Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development. Additionally, TIRZ #1 provided a Chapter 380 Grant equal to the cost of assessed impact fees, while the City provided a waiver of development fees.

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

City Center

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

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

Arlington Lofts	Status	Date
Demolition Permit Issued	Issued	Summer 2014
Demolition commenced	Commenced	Fall 2014
Demolition Complete	100%	Winter 2014
Building Permit Issued	100%	Winter 2014
Construction Commenced	100%	Spring 2015

City Center	Status	Date
Lease Agreement Drafted	100%	Jan. 2015
City Incentive Agreements Drafted	100%	Jan. 2015
TIRZ #1 Agreements Drafted	100%	Jan. 2015
TIRZ #1 Action on Incentive Agreements	100%	Feb. 2015
City Council Action on Lease and related Incentive Agreements	100%	Mar. 2015
Agreements Executed	100%	Mar. 2015
Demolition Permit Issued	100%	Apr. 2015
Building Permit Issued		

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

404 Border

A 135-unit multifamily redevelopment project in Downtown Arlington, removed three dated structures to make way for modern market rate apartments. Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development. Additionally, the City provided a Chapter 380 Agreement to allow for waiver of development fees.

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

Arlington Commons/East Lamar Redevelopment

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

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

404 Border	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement	100%	Oct. 2014
City Council Action on TIRZ Agreement & Fee Waiver	100%	Oct. 2014
TIRZ #1 Reimbursement Agreement Executed	100%	Oct. 2014
City Chapter 380 Agreement Executed	100%	Oct. 2014
Demolition commenced	100%	Oct. 2014
Demolition Complete	100%	Oct. 2014
Building Permit Issued	100%	Oct. 2014
Grading/Site Work	100%	Mar. 2015
Certificate of Occupancy Issued		

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

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.2	Design for New York Avenue Streetscape Improvements	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

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

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

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

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

Update:

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

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

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.3	Central Library Phase I: Move and Design	Achieve Project Milestones	Neighborhood Services (Library)

Summary:

Work collaboratively with other city departments, as well as with architectural and construction management professionals to design and build a new Central Library complex which includes a meeting space that also functions as City Council Chambers. The first phase of this project also includes the process of vacating the current facility and relocating services and collections to temporary spaces, as well as completing the design phase of the new facility.

Update:

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

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

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

Invest in Our Economy

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

Objective 2: Foster Development and Redevelopment in Targeted Areas

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.4	Explore Establishment of a Building Upgrade/Rehabilitation Fund	<ul style="list-style-type: none"> • Determination of need for Building Upgrade/Rehabilitation Fund • Scope of the Fund Defined 	Economic Development and Capital Investment (ED)

Summary:

As Arlington has transitioned from a growth community to an established community, the structures built along the way have begun to age (the majority of the City’s commercial buildings were built over 30 years ago) and many are facing significant and costly upgrades in order to remain viable and occupied. Occupancy of these structures is necessary to maintain our stable economy; however, many property owners are turning certain desirable tenants away (or the tenants are opting not to take on the building modifications) because the costs of upgrading the facility and bringing it up to current code outweigh the income that would be generated by the lease.

The establishment of a Building Upgrade/Rehabilitation Fund would allow building owners to seek grant assistance from the City on certain building/fire code upgrades that would not only make the building viable for a current prospective tenant, but would increase the longevity of the building, contributing to its occupancy well into the future.

Staff has begun coordination with Community Development & Planning to identify specific trigger points within the Building and Fire Codes that our aging buildings encounter when re-occupancy is attempted. Additionally, estimated costs for these necessary upgrades will be determined. Specific case studies of existing scenarios are being identified. A list of key building owners with which to conduct interviews is being formulated.

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

Update:

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

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

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.3.1	Recruitment of Targeted Industry Clusters	Location of new/expanded targeted uses	Economic Development and Capital Investment (ED)

Summary:

The Office of Economic Development is participating in recruitment efforts related to the City’s newly identified targeted industry clusters. The adopted clusters are 1) aerospace, 2) automotive products, 3) business and professional services, 4) medical devices, and 5) industrial machinery and manufacturing.

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

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

Update:

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

D.R. Horton, Inc. Headquarters

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

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

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

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.3.2	Economic Development Business Incubator	Needs Assessment & Market Study Conducted	Economic Development and Capital Investment (ED) and Strategic Support (Water)

Summary:

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

The collaboration of these key institutions to address this pressing need should both enhance the financial stability and the prominence of these institutions and benefit the private sector organizations in the Community. The first step in moving forward in the planning and funding of such an entity is to conduct a needs assessment and market study, which will be initiated this fiscal year. Based on the outcome of these studies, a business/funding plan will be developed.

Update:

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

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

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

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.3.3	General Recruitment and Retention	Location of new/expanded industries	Economic Development and Capital Investment (ED)

Summary:

While not specifically noted as targeted industries, numerous opportunities that will positively impact the City arise through Economic Development’s various recruitment and retention efforts. These projects will continue to be supported through the Economic Development Office.

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

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)

MCA has requested tax abatement assistance to assist in their significant renovation throughout the hospital facility, as well as a vertical expansion to the Women’s Tower. A \$90 million capital investment, the City provided a real property tax abatement on December 16th to offset some of MCA’s construction costs.

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

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

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

Columbia Medical Center of Arlington (MCA) Project	Status
Agreements Drafted	Complete
Reinvestment Zone Established (#40)	Complete
City Council action – Tax Abatement Agreement	Complete
Phase I Building Permit Issued	Underway
Phase I Under Construction	
Phase I Project Complete (CO Issued)	
Phase II Building Permit Issued	
Phase II Under Construction	
Phase II Project Complete (CO Issued)	

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

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

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

Spartan Printing (Service/Manufacturing)

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

Straumann Manufacturing (Manufacturing/Medical)

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

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

General Motors (Automotive)

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

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

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

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

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

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

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.3.4	Initiate Targeted Marketing Campaign	Arlington is more recognizable by targeted industries	Economic Development and Capital Investment (ED)

Summary:

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

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

In keeping with the City's new brand, advertisements will be designed with a consistent theme for placement in a variety of print and electronic publications. An assortment of materials will be produced in keeping with this theme, including a new video and limited bulletins/fact sheets. Estimated completion for the advertisements in Winter 2014.

Update:

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

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

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

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

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

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

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

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

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

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

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

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.5	Expand Business Retention Program	<ul style="list-style-type: none"> Greater understanding of Arlington's Existing Business Climate Increased leads generated Increased visits conducted 	Economic Development and Capital Investment (ED)

Summary:

The City and its economic development staff have been actively conducting retention efforts for years; however, in order to advance the program and cause impactful change to the City's business community, a more active role in gaining intelligence and putting it to work must be done.

Below are some of the program's key goals and objectives:

- Focus on building stronger relationships with key businesses that own and/or currently lease space within the city's boundaries
- Serve as an advocate for their business and future development plans
- Create an effective assistance tool to respond to business concerns
- Develop techniques for assessing current business climate to help address why companies should stay & grow in Arlington
- Structure an approach to emergency response in case of catastrophic events such as business closings, layoffs or relocation
- Implement a tracking system for follow-up purposes to ensure that appropriate action/communication from business visitations is recorded

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

Update:

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

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

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

Invest in Our Economy

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

Objective 3: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.3.6	International Outreach	International Prospects Identified	Economic Development and Capital Investment (ED)

Summary:

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

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

Update:

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

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

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

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



City of Arlington Council Priority:
Invest In Our Economy

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



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.1	GED preparation program	<ul style="list-style-type: none"> Online GED graduation rate of 10 80% of identified students will demonstrate improvement of technological competencies 	Neighborhood Services (Library)

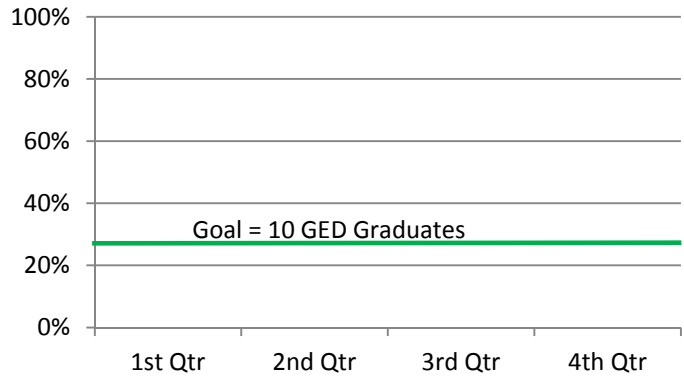
Summary:

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

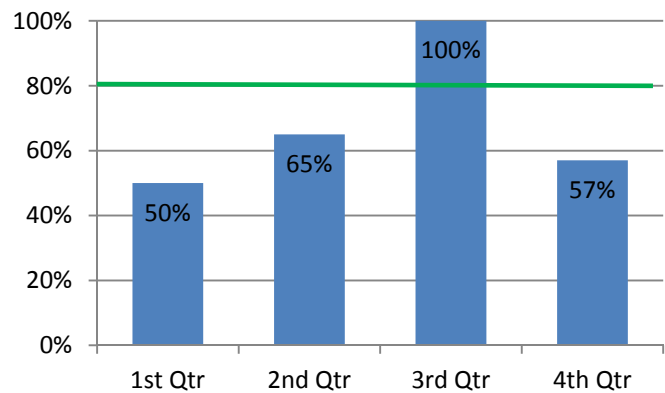
Update:

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

Graduation Rate



% of Students Improving Technological Competencies



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.2	Early Education Matters: Parent Engagement Programs	<ul style="list-style-type: none"> 80% of parents will self-report that they increased their knowledge about the ways they can support early literacy development in their child (outcome measurement) Participation of parents and children in parent Early Education Matters programs (work measurement) 	Neighborhood Services (Library)

Summary:

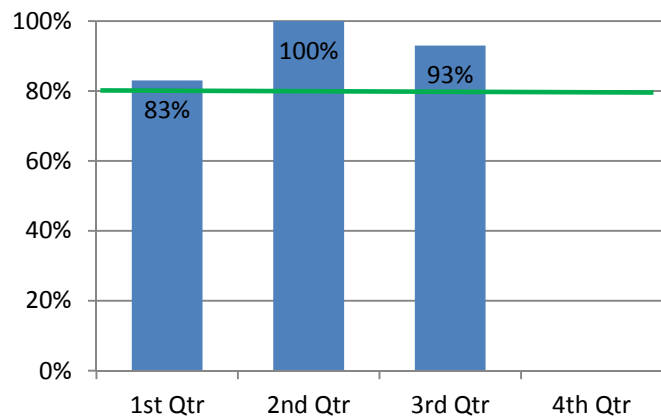
Committed to early learning, the Arlington Public Library offers programs that empower parents as their child's first and most important teacher. The goals of parent involvement programs are to inform parents about the importance of early education and to increase parental knowledge on techniques they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

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

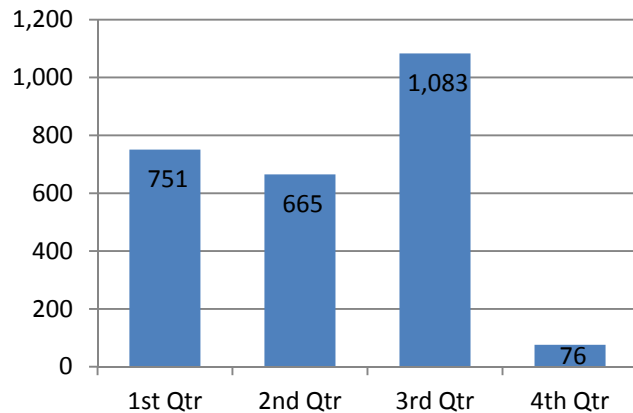
Update:

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

% of Parents Increasing Knowledge



Early Education Matters Program Attendance



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.3	K-12 STEAM (Science, Technology, Engineering, Arts and Mathematics) Programming	<ul style="list-style-type: none"> 80% of students will self-report that they increased their knowledge in Science, Technology, Engineering, Arts and Mathematics Participation of children and teens in K-12 STEAM programs 	Neighborhood Services (Library)

Summary:

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

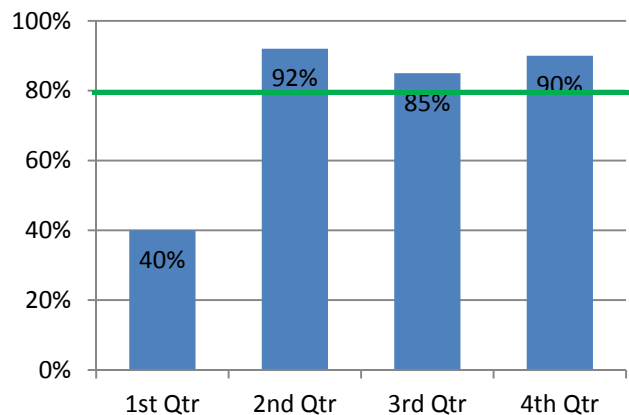
- Problem solve
- Take action in new and uncomfortable situations
- Understand, interact, and lead in the multiple situations

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

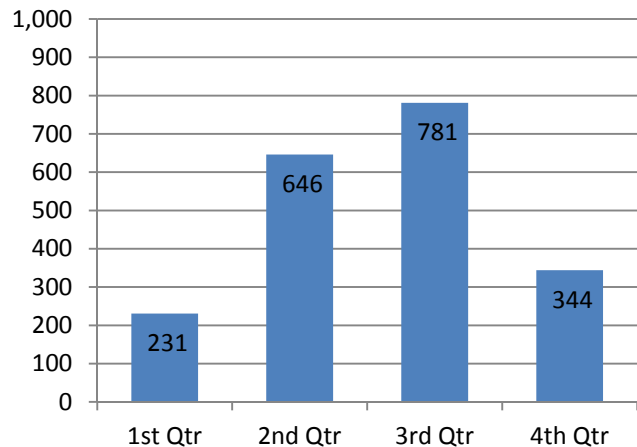
Update:

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

% of Student Increasing Knowledge



STEAM Program Attendance



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Strengthen Internship Programs

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

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Strengthen Internship Programs

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

Summary:

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

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

Update:

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

Paid Interns (755.75 hours)

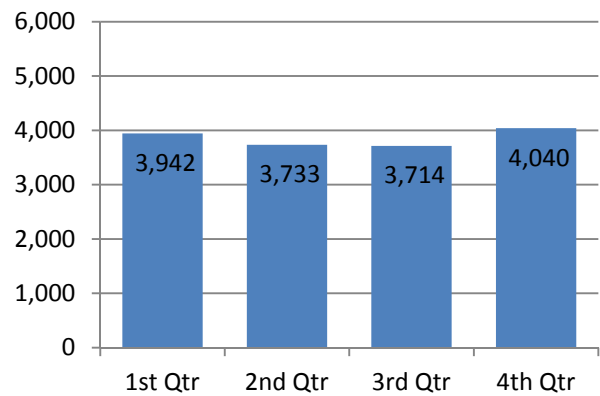
- The College & Careers workgroup utilized two interns, focused on adult literacy programming and computer literacy and jobs skills programming
- The interns for the K-12 Support workgroup created and implemented programs for teens in the Youth Technology Centers (The Studio, The Lab and The Teenzone.)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

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

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

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

Hours Reported by Interns, Practicum Students and Student Volunteers



Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Strengthen Internship Programs

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

Summary:

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

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

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

Update:

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

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

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 3: Retain Arlington Graduates and Improve Department Recruitment Pools

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

Summary:

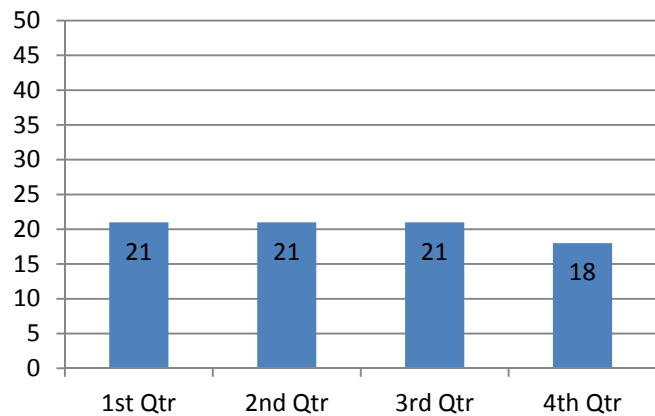
The police department views Arlington’s secondary and higher educational partners as a vital source to strengthen future potential candidate pools, supporting the local economy in the process. Vocational education plays a critical role towards the employability of students by ensuring curriculum is responsive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

In FY 2014, the police department in partnership with AISD and UTA developed the Hometown Recruiting Program. The program begins with AISD students having the opportunity to take elective dual credit courses related to a career in law enforcement. As a senior in high school, this program evolves into a yearlong Capstone class. Upon graduation, a student has the potential to have earned up to a year of college credit completed towards a bachelor’s degree in Criminal Justice. Success of the program will be monitored throughout the degree program culminating with a fast track hiring process to become an employee with the Arlington Police Department.

Update:

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

Hometown Recruiting Program Participants





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

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



Culture/Recreation/Education

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.1	New Passenger Bus Programming	Growth in travel programs	Neighborhood Services (Parks)

Summary:

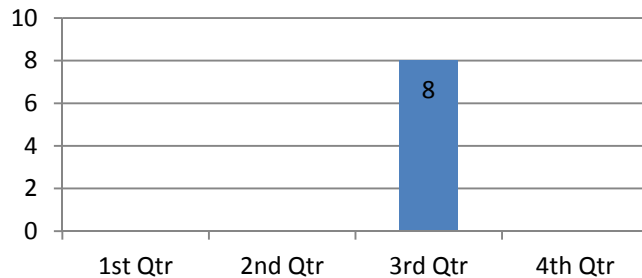
Based on discussions with the City Council in 2013, grant funds in the amount of \$100,000 from the Arlington Tomorrow Foundation were authorized in May 2014 to purchase a new passenger bus. The bus will be used to accommodate various senior adult travel events along with other departmental and city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

Update:

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

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

Travel Events



Culture/Recreation/Education

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.2	Special Events Initiative ✓ Process Improvement		Neighborhood Services (Parks)

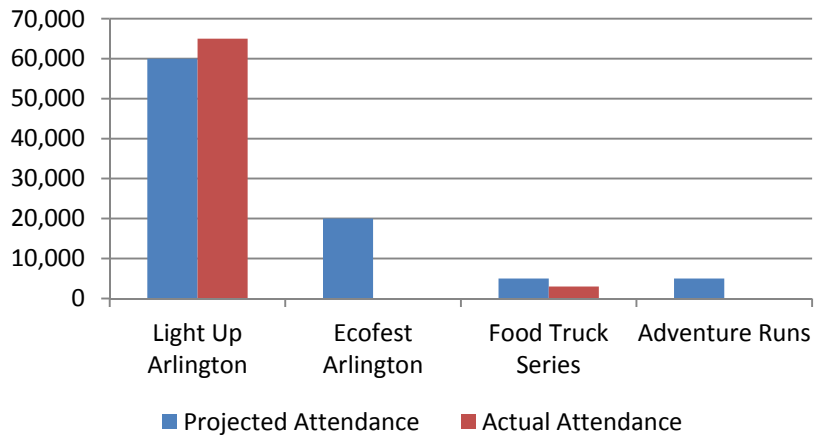
Summary:

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

Update:

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

Attendance



Culture/Recreation/Education

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.3	StoryCorps Oral History Project	Coordinate collection of Arlington oral histories and make available to citizens through the library collection	Neighborhood Services (Library)

Summary:

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

Update:

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

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

Culture/Recreation/Education

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

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

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

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

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



Financial/Economic Development

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

Objective 1: Identify, Target, and Track Vendor Participation in Contracting Efforts

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.1.1	MWBE Initiative	<ul style="list-style-type: none"> MWBE Policy and Procedure Creation Integration into all procurement aspects, city-wide 	Finance (Purchasing)

Summary:

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

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

Update:

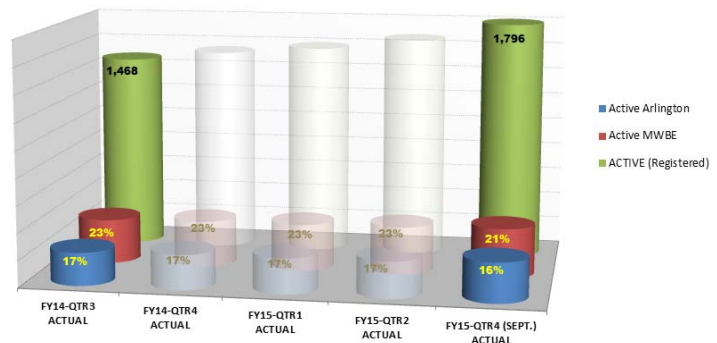
The MWBE Web Page is completed and active on the City's web pages.

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

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

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

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



Financial/Economic Development

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

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)																								
Core FED 1.2.1	Implement GASB Statement #68	Project Completion	Finance (Accounting)																								
<p><u>Summary:</u></p> <p>GASB 68, Accounting and Financial Reporting for Pensions, dramatically changes how the City calculates and reports the costs and obligations associated with its pension benefits. It is important to implement the statement correctly and help Council understand the financial impact of the changes.</p> <p><u>Update:</u></p> <p>The project is substantially complete. Conversion entries will be finalized during fiscal year end close. Entries and CAFR disclosures will be reviewed by the external auditor in January 2016 as part of financial audit fieldwork.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Study GASB 's online implementation tool kit</td> <td style="text-align: center;">4/30/2015</td> <td style="text-align: center;">4/30/2015</td> </tr> <tr> <td>Sign up for TMRS City Portal</td> <td style="text-align: center;">5/15/2015</td> <td style="text-align: center;">5/15/2015</td> </tr> <tr> <td>Review SOC-1 Audit Report and census data to be provided by TMRS on City Portal</td> <td style="text-align: center;">6/30/2015</td> <td style="text-align: center;">6/30/2015</td> </tr> <tr> <td>Understand the "GASB Reporting Package" to be furnished by TMRS</td> <td style="text-align: center;">7/15/2015</td> <td style="text-align: center;">7/15/2015</td> </tr> <tr> <td>Draft sample CAFR disclosure</td> <td style="text-align: center;">8/31/2015</td> <td style="text-align: center;">8/31/2015</td> </tr> <tr> <td>Finalize conversion entries</td> <td style="text-align: center;">12/31/2015</td> <td></td> </tr> <tr> <td>External auditor review</td> <td style="text-align: center;">1/31/2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Study GASB 's online implementation tool kit	4/30/2015	4/30/2015	Sign up for TMRS City Portal	5/15/2015	5/15/2015	Review SOC-1 Audit Report and census data to be provided by TMRS on City Portal	6/30/2015	6/30/2015	Understand the "GASB Reporting Package" to be furnished by TMRS	7/15/2015	7/15/2015	Draft sample CAFR disclosure	8/31/2015	8/31/2015	Finalize conversion entries	12/31/2015		External auditor review	1/31/2016	
Milestone	Estimated Completion	Actual Completion																									
Study GASB 's online implementation tool kit	4/30/2015	4/30/2015																									
Sign up for TMRS City Portal	5/15/2015	5/15/2015																									
Review SOC-1 Audit Report and census data to be provided by TMRS on City Portal	6/30/2015	6/30/2015																									
Understand the "GASB Reporting Package" to be furnished by TMRS	7/15/2015	7/15/2015																									
Draft sample CAFR disclosure	8/31/2015	8/31/2015																									
Finalize conversion entries	12/31/2015																										
External auditor review	1/31/2016																										

Financial/Economic Development

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

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)																								
Core FED 1.2.2	Outstanding Agency Accreditation Achievement Award (OA4)	Submittal of Accreditation Packet for Review at National Level Completion of Milestones	Finance (Purchasing)																								
<p><u>Summary:</u></p> <p>The OA4 Accreditation recognizes those agencies that lead the public procurement profession. The Program is designed to be a self-evaluation process based on the NIGP Accreditation Criteria Form. Agencies meeting the minimum requirements will receive an achievement certificate and trophy recognizing the significant accomplishment. Accreditation is valid for three years at which time the agency will be required to re-accredit.</p> <p><u>Update:</u></p> <p>Initial review of criteria revealed that structurally and documentation-wise, the City is not yet positioned for this particular accreditation. The Division intends to pursue this accreditation in the near future, as processes and authorities are updated.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Review of Criteria</td> <td style="text-align: center;">1/15/2015</td> <td style="text-align: center;">1/15/2015</td> </tr> <tr> <td>Update applicable COA forms and docs if necessary</td> <td style="text-align: center;">2/28/2015</td> <td></td> </tr> <tr> <td>Obtain required signature authorities per criteria</td> <td style="text-align: center;">3/31/2015</td> <td></td> </tr> <tr> <td>Update web page, if necessary to reflect criteria match</td> <td style="text-align: center;">4/28/2015</td> <td></td> </tr> <tr> <td>Draft packet for review</td> <td style="text-align: center;">5/15/2015</td> <td></td> </tr> <tr> <td>Corrections/Review</td> <td style="text-align: center;">6/15/2015</td> <td></td> </tr> <tr> <td>Submit final packet</td> <td style="text-align: center;">8/15/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Review of Criteria	1/15/2015	1/15/2015	Update applicable COA forms and docs if necessary	2/28/2015		Obtain required signature authorities per criteria	3/31/2015		Update web page, if necessary to reflect criteria match	4/28/2015		Draft packet for review	5/15/2015		Corrections/Review	6/15/2015		Submit final packet	8/15/2015	
Milestone	Estimated Completion	Actual Completion																									
Initial Review of Criteria	1/15/2015	1/15/2015																									
Update applicable COA forms and docs if necessary	2/28/2015																										
Obtain required signature authorities per criteria	3/31/2015																										
Update web page, if necessary to reflect criteria match	4/28/2015																										
Draft packet for review	5/15/2015																										
Corrections/Review	6/15/2015																										
Submit final packet	8/15/2015																										

Financial/Economic Development

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

Objective 2: Comply with all Financial Regulations and Policies

	Project	Performance Measure(s)	City Service Team (Department)															
Core FED 1.2.3	Disclosure Policy and Manual	Project Completion	Finance (Treasury)															
<p><u>Summary:</u></p> <p>As a municipal bond issuer, The City currently files an annual disclosure in accordance with SEC rules. However, the Internal Revenue Services (IRS) has increasingly been targeting municipal bond issuers for audits. Updating our formal Disclosure Policy and creating a Disclosure Manual will assist in a clean audit in the event the IRS selects The City for one.</p> <p><u>Update:</u> External review notes have been incorporated into Manual.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Policy Update</td> <td>5/30/2015</td> <td>5/30/2015</td> </tr> <tr> <td>Manual Creation</td> <td>4/30/2015</td> <td>3/30/2015</td> </tr> <tr> <td>Review by CFO</td> <td>6/30/2015</td> <td>6/30/2015</td> </tr> <tr> <td>Outside Review</td> <td>9/30/2015</td> <td>9/30/2015</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Policy Update	5/30/2015	5/30/2015	Manual Creation	4/30/2015	3/30/2015	Review by CFO	6/30/2015	6/30/2015	Outside Review	9/30/2015	9/30/2015
Milestone	Estimated Completion	Actual Completion																
Policy Update	5/30/2015	5/30/2015																
Manual Creation	4/30/2015	3/30/2015																
Review by CFO	6/30/2015	6/30/2015																
Outside Review	9/30/2015	9/30/2015																

Financial/Economic Development

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

Objective 2: Comply with all Financial Regulations and Policies

	Project	Performance Measure(s)	City Service Team (Department)																					
Core FED 1.2.4	Review of Citywide Financial Policies	Project Completion	Finance																					
<p><u>Summary:</u></p> <p>On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the polices and principles to maintain our conservative financial approach in the current economy.</p> <p><u>Update:</u> Due to staff turnover and the resulting resource allocation, this project will be postponed until FY 2016.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Review all Policies</td> <td>11/30/2014</td> <td></td> </tr> <tr> <td>Develop draft changes</td> <td>3/30/2015</td> <td></td> </tr> <tr> <td>Outside and/or Peer review</td> <td>5/30/2015</td> <td></td> </tr> <tr> <td>Review by CMO</td> <td>6/15/2015</td> <td></td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>8/30/2015</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>9/30/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Review all Policies	11/30/2014		Develop draft changes	3/30/2015		Outside and/or Peer review	5/30/2015		Review by CMO	6/15/2015		Make presentation to Fiscal Policy Committee	8/30/2015		City Council Adoption	9/30/2015	
Milestone	Estimated Completion	Actual Completion																						
Review all Policies	11/30/2014																							
Develop draft changes	3/30/2015																							
Outside and/or Peer review	5/30/2015																							
Review by CMO	6/15/2015																							
Make presentation to Fiscal Policy Committee	8/30/2015																							
City Council Adoption	9/30/2015																							

Financial/Economic Development

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

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)																				
Core FED 1.2.5	Revise Performance Fund Policy	Presentation to CMO	Neighborhood Services (Parks)																				
<p><u>Summary:</u></p> <p>The Park Performance Fund was authorized by the City Manager and Council in 1987 as a tool to deliver quality programs and services while reducing reliance on the General Fund. The fund provides structure for the department's revenue producing units including Golf, Tennis, Lake and Rentals Services, Aquatics, Athletics and Recreation Centers. Policy revisions will seek additional feedback from the City Manager relative to the Performance Fund's scope of service delivery and reinvestment strategy.</p> <p><u>Update:</u></p> <p>With the vacancy of the Assistant Director and continued discussions about projects mentioned above, this item is on hold.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Review historical documentation relative to the Fund's background and charge</td> <td style="text-align: center;">Oct. 2014</td> <td style="text-align: center;">Oct. 2015</td> </tr> <tr> <td>Develop a fund SWOT</td> <td style="text-align: center;">Nov. 2014</td> <td></td> </tr> <tr> <td>Outline policy revision recommendations</td> <td style="text-align: center;">Nov. 2014</td> <td></td> </tr> <tr> <td>Park Board Presentation</td> <td style="text-align: center;">Dec. 2014</td> <td></td> </tr> <tr> <td>CMO Presentation</td> <td style="text-align: center;">Jan. 2015</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Review historical documentation relative to the Fund's background and charge	Oct. 2014	Oct. 2015	Develop a fund SWOT	Nov. 2014		Outline policy revision recommendations	Nov. 2014		Park Board Presentation	Dec. 2014		CMO Presentation	Jan. 2015	
Milestone	Estimated Completion	Actual Completion																					
Review historical documentation relative to the Fund's background and charge	Oct. 2014	Oct. 2015																					
Develop a fund SWOT	Nov. 2014																						
Outline policy revision recommendations	Nov. 2014																						
Park Board Presentation	Dec. 2014																						
CMO Presentation	Jan. 2015																						

Financial/Economic Development

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

Objective 2: Comply with all Financial Regulations and Policies

	Project	Performance Measure(s)	City Service Team (Department)																								
Core FED 1.2.6	Linebarger Audit	Project Completion	Finance																								
<p><u>Summary:</u></p> <p>Partner with Weaver to conduct audit of delinquent collection services provided by Linebarger, Goggan, Blair and Sampson for property tax.</p> <p><u>Update:</u></p> <p>Weaver completed their audit of Linebarger's procedures. The results are scheduled to be presented to the Fiscal Policy Committee on April 14, 2015. There were minor findings that all related to reporting. There were no findings with regards to Linebarger's collection processes.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Estimated Completion</th> <th style="width: 25%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Meet with Weaver to discuss scope and timing of audit</td> <td>11/30/2014</td> <td>12/04/2014</td> </tr> <tr> <td>Review Weaver Scope of Work</td> <td>12/31/2014</td> <td>12/20/2014</td> </tr> <tr> <td>Set up meeting with Weaver and Linebarger</td> <td>1/31/2015</td> <td>2/19/2015</td> </tr> <tr> <td>Weaver conduct audit</td> <td>3/31/2015</td> <td>3/25/2015</td> </tr> <tr> <td>Review Weaver draft</td> <td>5/31/2015</td> <td>3/28/2015</td> </tr> <tr> <td>Review by CMO</td> <td>6/30/2015</td> <td>3/31/2015</td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>8/31/2015</td> <td>4/14/2015</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Meet with Weaver to discuss scope and timing of audit	11/30/2014	12/04/2014	Review Weaver Scope of Work	12/31/2014	12/20/2014	Set up meeting with Weaver and Linebarger	1/31/2015	2/19/2015	Weaver conduct audit	3/31/2015	3/25/2015	Review Weaver draft	5/31/2015	3/28/2015	Review by CMO	6/30/2015	3/31/2015	Make presentation to Fiscal Policy Committee	8/31/2015	4/14/2015
Milestone	Estimated Completion	Actual Completion																									
Meet with Weaver to discuss scope and timing of audit	11/30/2014	12/04/2014																									
Review Weaver Scope of Work	12/31/2014	12/20/2014																									
Set up meeting with Weaver and Linebarger	1/31/2015	2/19/2015																									
Weaver conduct audit	3/31/2015	3/25/2015																									
Review Weaver draft	5/31/2015	3/28/2015																									
Review by CMO	6/30/2015	3/31/2015																									
Make presentation to Fiscal Policy Committee	8/31/2015	4/14/2015																									

Financial/Economic Development

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

Objective 3: Enhance Financial Reporting

	Project	Performance Measure(s)	City Service Team (Department)															
CORE FED 1.3.1	Integrate Budget and Business Plan Document	Project Completion	Finance (Budget)															
<p><u>Summary:</u></p> <p>The Budget and Business Plan are separate documents that while related, are not necessarily tied together in terms of implementation. Presenting performance and project information alongside budget amounts will improve communication and transparency in the budget document.</p> <p><u>Update:</u></p> <p>A new design for the budget book was completed and will be implemented with the FY 2016 Adopted Budget book.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Estimated Completion</th> <th style="width: 25%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Research and benchmark budget design</td> <td>12/31/2014</td> <td>12/31/2014</td> </tr> <tr> <td>Develop recommendations</td> <td>3/31/2015</td> <td>12/31/2014</td> </tr> <tr> <td>Create template for budget book</td> <td>9/30/2015</td> <td>12/31/2014</td> </tr> <tr> <td>Present new format in FY 2016 Budget document</td> <td>12/31/2015</td> <td>10/1/2015</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Research and benchmark budget design	12/31/2014	12/31/2014	Develop recommendations	3/31/2015	12/31/2014	Create template for budget book	9/30/2015	12/31/2014	Present new format in FY 2016 Budget document	12/31/2015	10/1/2015
Milestone	Estimated Completion	Actual Completion																
Research and benchmark budget design	12/31/2014	12/31/2014																
Develop recommendations	3/31/2015	12/31/2014																
Create template for budget book	9/30/2015	12/31/2014																
Present new format in FY 2016 Budget document	12/31/2015	10/1/2015																

Financial/Economic Development

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

Objective 3: Enhance Financial Reporting

Project		Performance Measure(s)	City Service Team (Department)																		
Core FED 1.3.2	Consolidated Financial Reports	Project Completion	Finance																		
<p><u>Summary:</u></p> <p>The Finance Department produces several financial reports on a monthly basis. Currently, the City separately presents to Council as memos or formal presentations the BAR, the Investment Status, Vacancy Reports, Sales Tax, Property Tax, and Gas Funds, and Purchasing Outlook.</p> <p>This initiative will consolidate these monthly and quarterly reports into one comprehensive financial report. The goal is to show a comprehensive picture of the City's financial state on a regular basis.</p> <p><u>Update:</u> The different memoranda, documents, and council reports for inclusion have been identified.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="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>Determine all reports to be included</td> <td style="text-align: center;">11/30/2014</td> <td style="text-align: center;">12/30/2014</td> </tr> <tr> <td>Develop new format</td> <td style="text-align: center;">4/30/2015</td> <td></td> </tr> <tr> <td>Create and revise Draft</td> <td style="text-align: center;">6/30/2015</td> <td></td> </tr> <tr> <td>Review by CMO</td> <td style="text-align: center;">7/30/2015</td> <td></td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td style="text-align: center;">9/30/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Determine all reports to be included	11/30/2014	12/30/2014	Develop new format	4/30/2015		Create and revise Draft	6/30/2015		Review by CMO	7/30/2015		Make presentation to Fiscal Policy Committee	9/30/2015	
Milestone	Estimated Completion	Actual Completion																			
Determine all reports to be included	11/30/2014	12/30/2014																			
Develop new format	4/30/2015																				
Create and revise Draft	6/30/2015																				
Review by CMO	7/30/2015																				
Make presentation to Fiscal Policy Committee	9/30/2015																				

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)															
Core FED 2.1.1	Update Airport Leasing Policies ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Aviation)															
<p><u>Summary:</u></p> <p>The Airport Development Plan process will include revisions to the Minimum Standards for Commercial Operation, and Airport Rules and Regulations. Airport personnel will work with the City Attorney's Office to revise the lease templates used for land, T-hangar, tie-down, and terminal office space leases, and with Community Development and Planning to revise the Airport Development Standards, and Airport Overlay, if needed.</p> <p><u>Update:</u> This project is postponed until FY 2016. The new Minimum Standards and Rules and Regulations will be considered by the City Council in October. Lease templates will be reviewed beginning in January, 2016.</p>		<p>Airport Leasing Policies</p> <table border="1"> <caption>Airport Leasing Policies Timeline</caption> <thead> <tr> <th>Task</th> <th>Start Date</th> <th>End Date</th> </tr> </thead> <tbody> <tr> <td>Review of New Minimum Standards, etc.</td> <td>1/16</td> <td>3/16</td> </tr> <tr> <td>Perform Gap Analysis with Existing Lease...</td> <td>3/16</td> <td>5/16</td> </tr> <tr> <td>Recommendations to ED Committee</td> <td>5/16</td> <td>7/16</td> </tr> <tr> <td>Implement Revisions, as Directed</td> <td>7/16</td> <td>8/16</td> </tr> </tbody> </table>		Task	Start Date	End Date	Review of New Minimum Standards, etc.	1/16	3/16	Perform Gap Analysis with Existing Lease...	3/16	5/16	Recommendations to ED Committee	5/16	7/16	Implement Revisions, as Directed	7/16	8/16
Task	Start Date	End Date																
Review of New Minimum Standards, etc.	1/16	3/16																
Perform Gap Analysis with Existing Lease...	3/16	5/16																
Recommendations to ED Committee	5/16	7/16																
Implement Revisions, as Directed	7/16	8/16																

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

	Project	Performance Measure(s)	City Service Team (Department)									
Core FED 2.1.2	EMS Supply Funding ✓ Process Improvement	Eliminate \$10,000 in costs charged to Liquidated Damages	Neighborhood Services (Fire)									
<p><u>Summary:</u></p> <p>The Fire Department will partner with our ambulance contractor to identify strategies to reduce approximately \$15,000 in annual cost for medical oxygen and other EMS supplies.</p> <p><u>Update:</u></p> <p>The City and AMR entered into a three-year contract extension for ambulance service on October 1, 2013. This was the second phase of the initial 10-year contract, broken into an initial five-year term, with one three-year and one two-year earned extensions possible. The original five-year contract required AMR to purchase all medications and disposable supplies utilized by both AFD and AMR. As part of the contract modifications associated with the extension, AFD initiated a change requiring AMR to purchase all disposable supplies. Supplies carried only by AFD became the financial responsibility of AMR. While utilization of supplies and costs fluctuate, this change is anticipated to transfer up to \$10,000 in yearly supply costs from AFD to AMR. AFD now pays for no medications or disposable EMS supplies.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Target Date</th> <th style="width: 25%;">Status</th> </tr> </thead> <tbody> <tr> <td>Audit current procurement processes for consumable EMS supplies</td> <td>Oct. 2014</td> <td>Complete</td> </tr> <tr> <td>Coordinate with ambulance contractor to achieve efficiencies</td> <td>Nov. 2014</td> <td>Complete</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Audit current procurement processes for consumable EMS supplies	Oct. 2014	Complete	Coordinate with ambulance contractor to achieve efficiencies	Nov. 2014	Complete
Milestone	Target Date	Status										
Audit current procurement processes for consumable EMS supplies	Oct. 2014	Complete										
Coordinate with ambulance contractor to achieve efficiencies	Nov. 2014	Complete										

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.1	Building Inspections Scheduling Modification ✓ Process Improvement	Reduce overtime expenditure for routine building inspections	Economic Development and Capital Investment (CDP)

Summary:

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

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

*Estimate based on 5% increase over prior year

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

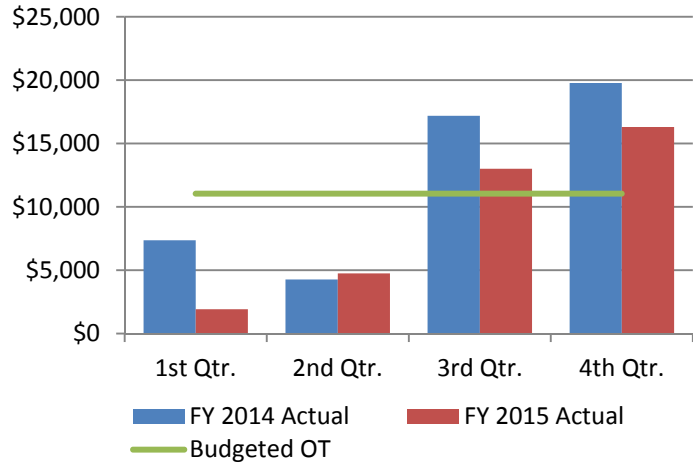
Update:

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

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

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

Development Services Overtime Expenses (cumulative)



Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.2	Action Center – Water Customer Service Call Center Merger ✓ Process Improvement	Improve overall customer service and department efficiencies	Management Resources (Action Center) and Strategic Support (Water)

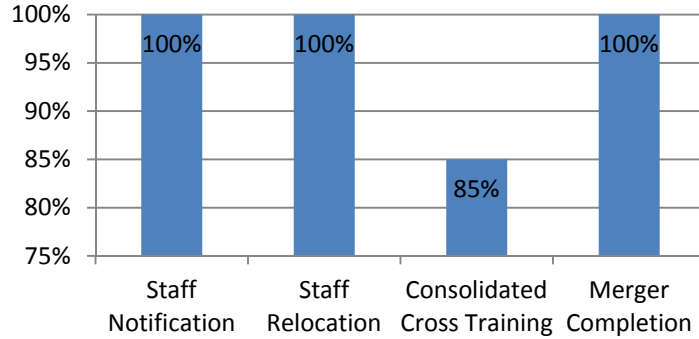
Summary:

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

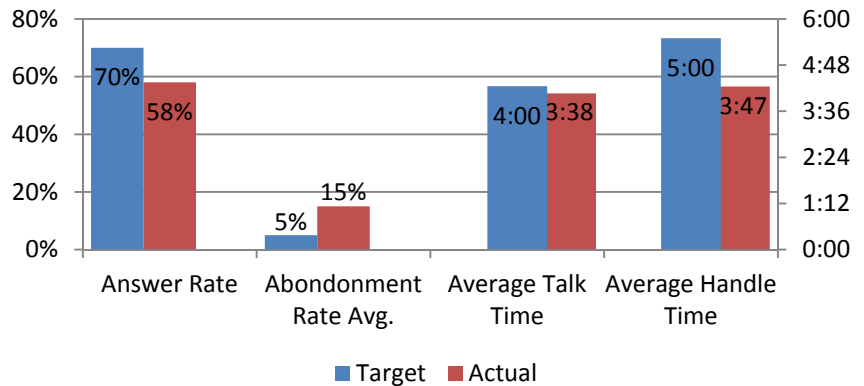
Update:

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

AC/WCS Merger Track



Performance Targets



Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.3	Action Center Agent Work from Home ✓ Process Improvement	Improve overall customer service and department efficiencies	Management Resources (Action Center)

Summary:

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

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

Update:

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

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

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.4	Customer Services Call Center Business Continuity	Project Completion	Management Resources (Action Center) and Strategic Support (Water)

Summary:

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

Update:

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

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

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.5	Internal Engineering Services for Water Utilities ✓ Process Improvement	Design 40,000 Linear Feet in FY 2015	Strategic Support (Water)

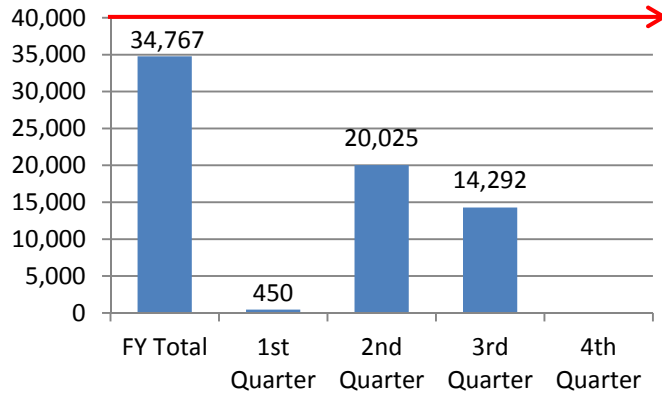
Summary:

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

Update:

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

Linear Feet Designed



Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.6	Knowledge Services Additional Line of Business – Shredding ✓ Process Improvement	Department cost savings Revenue increase with additional service support	Management Resources (Knowledge Services)

Summary:

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

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

Update:

Shred Day in conjunction with the United Way campaign occurred June 18th.

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

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 2: Study Areas for Possible Efficiency Implementation

	Project	Performance Measure(s)	City Service Team (Department)
CORE FED 3.2.1	Evidence Testing Efficiency Review ✓ Process Improvement	Evaluate the cost effectiveness of the evidence testing process	Neighborhood Services (Police)

Summary:

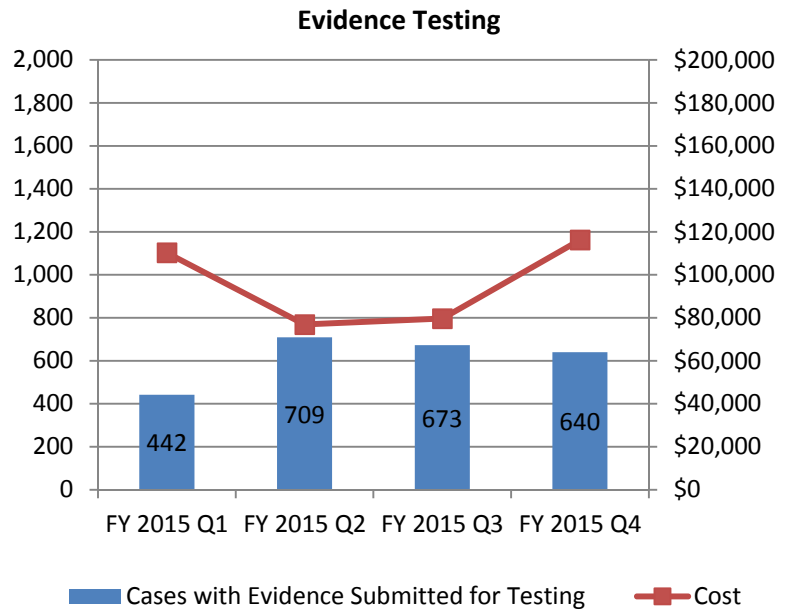
The Arlington Police Department relies on its officers and crime scene staff to collect evidence at a scene of a crime to enhance investigative efforts. This evidence is then processed either internally or externally depending on the level of technology or expertise required for the analysis. Based on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

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

Update:

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

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



Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 2: Study Areas for Possible Efficiency Implementation

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

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 2: Study Areas for Possible Efficiency Implementation

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.2.3	Michael Morton Act Efficiency Review ✓ Process Improvement	Evaluate the impact in relation to Michael Morton Act	Neighborhood Services (Police)

Summary:

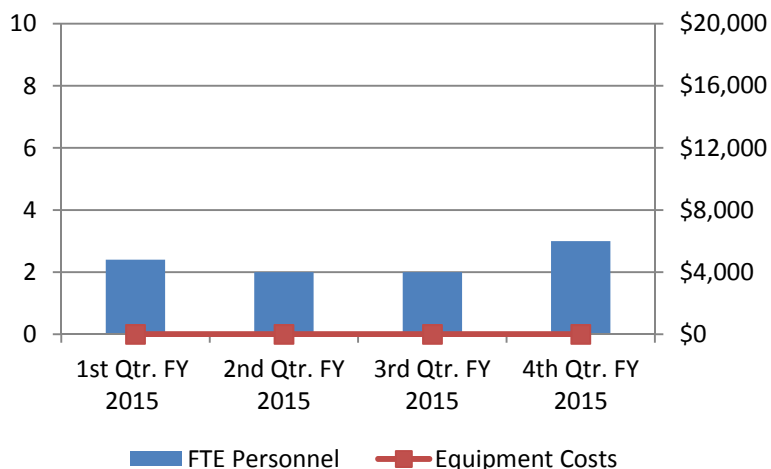
In 2013, Texas Senate Bill 1611, known as the Michael Morton Act, was signed as a measure that aims to avoid wrongful convictions by preventing prosecutors from suppressing evidence. This bill requires disclosure of evidence regardless of its materiality to guilt or punishment. As a result, prosecutors and defense attorneys are asking police departments to provide and supplement additional copies of all evidence including 911 tapes, digital video recordings, audio recordings, and photographs for every case submitted to the District Attorney's office.

These requests have placed a financial and resource burden on the police department. During FY 2015, the department will evaluate the excess demand in relation to personnel, equipment and materials.

Update:

During the fourth quarter of FY 2015, Michael Morton fulfillment resulted in an additional 892 jail workout cases that would not have been created prior to the Michael Morton Act. Those cases constitute 38% of the total jail workout case volume during this reporting period. Processing of the extra cases this reporting period utilized approximately 407 resource hours from various investigative segments around the department. In addition, there were 684 requests for digital media evidence processing related to Michael Morton fulfillment. Processing of those requests utilized approximately 647 resource hours in the Crime Scene Unit. As for resources, the original purchase order of digital media evidence compact discs and digital video discs has been exhausted.

Resources Directly Associated with Michael Morton Act



Financial/Economic Development

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.1	Affordable Care Act	Project completion	Strategic Support (Human Resources)

Summary:

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

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

Update:

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

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

Financial/Economic Development

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.2	Seasonal Labor Pay Plan	Plan completion	Neighborhood Services (Parks)

Summary:

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

Update:

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

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

Financial/Economic Development

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.3	Develop Supervisory Orientation Program	Project completion	Strategic Support (Human Resources)

Summary:

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

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

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

Update:

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

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

Financial/Economic Development

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.4	UTA Professional Development Partnership	Curricula for Fire and Life Safety Specialist Certifications	Neighborhood Services (Fire)

Summary:

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

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

Update:

The course will be rescheduled after October 2015.

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

Financial/Economic Development

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.5	Review Performance Appraisal Program	Project completion	Strategic Support (Human Resources)

Summary:

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

Update:

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

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

Financial/Economic Development

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.6	I-9 Self-audit	<ul style="list-style-type: none"> • 25% of I-9 forms reviewed each quarter • Project Completion 	Strategic Support (Human Resources)

Summary:

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

Update:

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

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

Financial/Economic Development

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.2.1	2015 Health and Wellness Program	<ul style="list-style-type: none"> % of FTE's eligible for wellness payout increase by 5% from previous year Annual PEPM claim cost for wellness engaged employees is less than those not participating in wellness 	Strategic Support (Human Resources)

Summary:

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

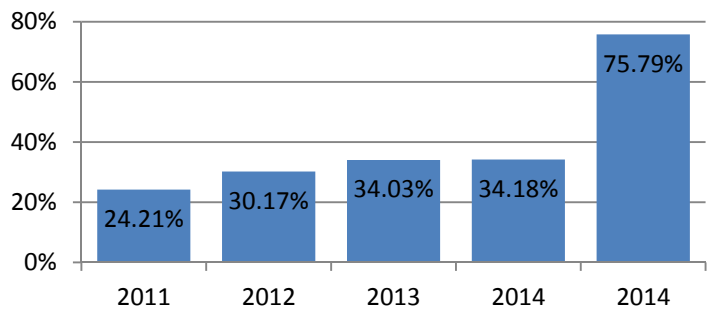
Update:

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

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

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

% of Participating FTEs who Completed the Program



Average Monthly Medical Claims for Engaged vs. Not Engaged

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

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

Financial/Economic Development

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

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.2.2	FTA Drug and Alcohol Audit	FTA compliant program within Handitran	Strategic Support (Human Resources) and Handitran

Summary:

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

Update:

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

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



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

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
Aviation	Cost Recovery	Operating cost recovery	82%	86%	95%	90%	110.16%	95.3%	92.18%	80%	94%	119.9%	82.71%	128%	62.67%	90.2%	147%	91.07%	91.3%	94.1%	87.9%	67.43%	84.84%	
CC		Cost Recovery	73%	64%	74%	90%	67%	51%	119%	64%	75%	106%	61%	45%	25%	78%	58%	169%	103%	103%	30%	66%	99%	
Parks	Cost Recovery	Cost recovery of Parks Performance Fund	74%	84%	81%	78%	80%	79%	79%	80%	80%	83%	83%	79%	79%	79%	79%	79%	78%	79%	79%	78%	80%	
Parks		Cost recovery of Golf Performance Fund	113%	116%	109%	98%	105%	105%	101%	108%	108%	104%	105%	105%	105%	102%	105%	101%	102%	103%	102%	102%	108%	
Aviation	Budgetary Issues	Total aircraft operations	70,554	71,117	74,388	72,000	18,717	18,975	22,735	24,688	85,115	7,522	5,646	5,549	7,214	5,167	6,594	7,433	6,512	8,790	8,046	8,085	8,557	
Aviation		Hangar occupancy rate	88%	95%	96%	95%	99%	95%	91%	89%	94%	100%	99%	99%	97%	95%	95%	91%	91%	91%	88%	90%	90%	
Court		Gross Revenue collected	\$20,777,877	\$21,039,365	\$20,299,932	\$21,200,485	\$4,520,467	\$5,850,733	\$4,612,949	\$4,792,547	\$19,776,696	\$1,704,012	\$1,357,559	\$1,458,896	\$1,494,563	\$2,102,999	\$2,253,171	\$1,680,437	\$1,416,912	\$1,515,600	\$1,658,160	\$1,552,302	\$1,582,085	
Court		Revenue Retained	\$13,712,475	\$13,993,297	\$13,556,861	\$14,204,325	\$3,054,454	\$3,914,537	\$3,085,496	\$3,101,891	\$13,156,378	\$1,236,715	\$849,244	\$968,495	\$928,997	\$1,460,337	\$1,525,203	\$1,225,627	\$879,967	\$979,902	\$1,159,666	\$961,580	\$980,645	
Court		% of revenue retained (less state costs)	66%	67%	67%	65%	68%	67%	67%	65%	67%	73%	63%	67%	62%	69%	68%	73%	62%	65%	70%	62%	62%	
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	16.99%	16.67%	16.96%	16.78%	16.96%	17.54%	17.45%	17.45%	17.45%	16.96%	16.96%	16.96%	17.54%	17.54%	17.54%	17.45%	17.45%	17.45%	17.45%	17.45%	17.45%	
Finance		Net tax-supported debt per capita	\$877	\$853	\$889	\$885	\$889	\$892	\$884	\$884	\$884	\$889	\$889	\$889	\$889	\$892	\$892	\$892	\$884	\$884	\$884	\$884	\$884	
Finance		Net debt to assessed valuation	1.85%	1.77%	1.8%	1.72%	1.80%	1.73%	1.71%	1.71%	1.71%	1.80%	1.80%	1.80%	1.80%	1.73%	1.73%	1.73%	1.71%	1.71%	1.71%	1.71%	1.71%	
Finance		Actual % of variance from estimates at year's end	0.04%	0.47%	0.49%	1%				0.21%	0.21%												0.21%	
Library		Grant and gift funds as a percentage of total general fund allocation	2.8%	5%	6%	5%	2%	2%	4%	6.5%	6.5%				2%			2%			4%		6.5%	
Finance		Policy Compliance	State Comptroller's Transparency Designation	Gold Designation	Gold Designation	Platinum Designation	Platinum Designation			Platinum Designation	Platinum Designation													
Finance			CAFR with "clean opinion," GFOA Certificate for Excellence, Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes		Yes		Yes	Yes						Yes						
Finance			Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm	Affirm			Affirm & Upgrade	Affirm & Upgrade									Affirm & Upgrade	Affirm & Upgrade			
Finance			Compliance with debt policy benchmarks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Finance	Percent of Received Protests against Total Number of Bids during the reporting period		New Measure in FY 2014		1.7%	<10%	0%	0%	1%	<1%	<1%				0%			0%			1%		1%	
Finance	Percent of Sustained Protests against Total Number of Bids during the reporting period		New Measure in FY 2014		0%	<1%	0%	0%	0%	0%	0%				0%			0%			0%		0%	
MR	% of priority bills with positive outcome for the City			75%		75%			75%		75%										75%			
MR	Legal deadlines met for City Council agenda posting		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
MR	Register birth records in the Record Acceptance Queue from the State within one business day		New Measure in FY 2015			90%	94%	82%	89%	97%	91%	94%	94%	94%	82%	82%	82%	89%	89%	89%	97%	97%	97%	
Water	Bad Debt Ratio (annual measure)		New Measure in FY 2014		0.436%	≤0.40%				0.3224%	0.3224%												0.3224%	
HR	Benefits	Workers' Compensation - Frequency (# claims) **Due to updates after quarters are finalized, numbers will be revised to reflect actuals.	368	392	388	387	97	73	76	101	347	43	31	23	25	30	18	23	24	29	41	36	24	
HR		Workers' Compensation - Severity (\$/claims) **Due to updates after quarters are finalized, numbers will be revised to reflect actuals.	\$3,711	\$3,798	\$3,829	\$3,690	\$2,041	\$5,491	\$4,701	\$2,424	\$3,258	\$1,337	\$340	\$5,651	\$4,190	\$6,314	\$5,924	\$6,250	\$5,285	\$2,990	\$3,322	\$2,468	\$824	
HR		Percentage of all full time employees enrolled in the 401k/457 plans (measured quarterly)	New Measure in FY 2014		69%	74%	70%	71%	72%	72%	71%			70%			71%				72%		72%	
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	New Measure in FY 2014		0.085	≤2	0.002	0.003	0.008	0.009	0.022	0.002	0	0	0.002	0.001	0	0.003	0.002	0.003	0.004	0.002	0.003	



City of Arlington Core Service Area:
Financial/Economic Development

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



Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.1	Unified Stormwater Ordinance and Design Criteria Manual	Project time table	Economic Development and Capital Investment (PWT)

Summary:

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 & Infrastructure Construction, Watershed Planning, and other storm water related regulations.

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.

Update:

Draft of non-stormwater chapters of Design Criteria Manual is complete and minor comments generated from the External Advisory Committee have been addressed. Revised draft of Stormwater Chapter of Design Criteria Manual is currently under review. External Advisory Committee Review planned for the first quarter of FY 2016.

Milestone	Estimated Completion	Actual Completion
60% Unified Stormwater Ordinance to External Advisory Committee	Feb. 2015	Feb. 2015
60% Design Criteria Manual (Stormwater) to External Advisory Committee	Mar. 2015	Mar. 2015
Presentation of Draft to Council or Council Committee	May 2015	June 2015
90% Draft of Unified Stormwater Ordinance Complete	Aug. 2015	Aug. 2015

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

Project		Performance Measure(s)	City Service Team (Department)																			
Core INF 1.1.2	Transmission Line (Pierce-Burch Water Treatment Plant to Pleasant Ridge Road)	Project Completion	Strategic Support (Water)																			
<p><u>Summary:</u></p> <p>The project scope includes design of 14,000 linear feet of 42-inch water line along Green Oaks Boulevard from the Pierce-Burch Water Treatment Plant to the intersection of Little Road and Pleasant Ridge Road. The new 42-inch water line provides an alternate route for water to be transmitted from the Pierce-Burch Water Treatment Plant to the Charles F. Anderson, Jr., (CFA) Pump Station. The CFA pump station is critical to maintaining reliability of the City's distribution system. The scope also includes 3,000 linear feet of 8-inch water line to provide a second feed for businesses and residential customers along Green Oaks Boulevard. These improvements will increase reliability and reduce customer inconvenience.</p> <p><u>Update:</u> The design phase is 80% complete and is estimated to be finished by November 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Design Phase 100%</td> <td>Nov. 2015</td> <td></td> </tr> <tr> <td>Bid Opening</td> <td>Feb. 2016</td> <td></td> </tr> <tr> <td>City Council</td> <td>Mar. 2016</td> <td></td> </tr> <tr> <td>Construction Notice to Proceed</td> <td>Apr. 2016</td> <td></td> </tr> <tr> <td>Substantial Completion</td> <td>May 2017</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Design Phase 100%	Nov. 2015		Bid Opening	Feb. 2016		City Council	Mar. 2016		Construction Notice to Proceed	Apr. 2016		Substantial Completion	May 2017	
Milestone	Estimated Completion	Actual Completion																				
Design Phase 100%	Nov. 2015																					
Bid Opening	Feb. 2016																					
City Council	Mar. 2016																					
Construction Notice to Proceed	Apr. 2016																					
Substantial Completion	May 2017																					

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.1.3	Replace the Airport's Perimeter Fence	Project Completion	Economic Development and Capital Investment (Aviation)
<p><u>Summary:</u></p> <p>TxDOT Aviation has placed an entry in the 2015 State and Federal Capital Improvement Budget to provide a 90/10 grant for complete replacement of the Airport's 30 year-old perimeter fence. This wildlife-resistant fencing will improve Airport security, and was recommended in the FAA-approved Wildlife Hazard Assessment.</p> <p><u>Update:</u> Project is delayed until grant funding is available from TxDOT Aviation.</p>		<p style="text-align: center;">Airport Perimeter Fencing</p> <p>The Gantt chart displays the following milestones and durations:</p> <ul style="list-style-type: none"> Council Approval of the Grant: January 2016 to February 2016 Execution of Grant: February 2016 to April 2016 Consultant Selection: April 2016 to June 2016 Engineering Design: July 2016 to October 2016 Contractor Selection: October 2016 to January 2017 Construction: January 2017 to April 2017 	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

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

Summary:

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

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

Update:

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

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

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

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

Summary:

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

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

Update:

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

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

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.3	Radio Master Switch Connection	Regional radio system functionality	Neighborhood Services (Fire)

Summary:

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

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

Update:

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

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.4	Reduce % of Fleet Beyond Service Life	% Beyond Service Life
		Economic Development and Capital Investment (PWT)

Summary:

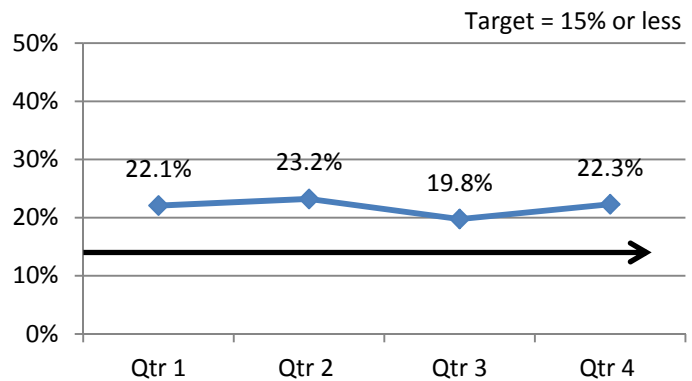
The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time, and may have less functionality compared to what is currently available on the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

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

Update:

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

% of Motorized Vehicles in Fleet That are Beyond Service Life



Contracted Service Life - Summary

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

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

Summary:

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

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

Update:

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

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

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)															
Core INF 1.3.2	North/South Entry and Meeting Room Hallway Door Replacement	Project Completion	Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>The North and South Entry doors are original to the 1985 Convention Center. The doors have single pane glass, worn out hardware, seal leaks, obsolete in-ground door closures, and no modern ADA access. The replacement doors will have energy efficient double pane glass, new seals/hardware/ closures, and will include an automatic ADA double door to each entry lobby.</p> <p>The meeting room hallway doors are being replaced to match the look of the new entry doors and will allow for greater functionality for moving crowds and equipment.</p> <p><u>Update:</u> In the fourth quarter, the contract for the project was finalized and the P.O. was created. Installation is scheduled for November 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 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>10/31/2014</td> <td>100%</td> </tr> <tr> <td>Bid Project</td> <td>2/15/2014</td> <td>100%</td> </tr> <tr> <td>Planning with Vendor</td> <td>3/15/2015</td> <td>100%</td> </tr> <tr> <td>Installation</td> <td>8/31/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/31/2014	100%	Bid Project	2/15/2014	100%	Planning with Vendor	3/15/2015	100%	Installation	8/31/2015	
Milestone	Estimated Start Date	Status																
Develop Scope of Work	10/31/2014	100%																
Bid Project	2/15/2014	100%																
Planning with Vendor	3/15/2015	100%																
Installation	8/31/2015																	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)																		
Core INF 1.3.3	Pierce-Burch Water Treatment Plant Administration Remodel	Project Completion	Strategic Support (Water)																		
<p><u>Summary:</u></p> <p>The project scope includes remodel of the first floor office area and restrooms; control room and filter gallery. The improvements also address Texas Accessibility Standards including accessible parking and routing to the building.</p> <p><u>Update:</u> Project went out to bid in September 2015. Bids were opened on October 1, 2015. This will go to Council on October 27, 2015. Notice to proceed is now November 2015 and substantial completion is set for March 2016.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Design Phase 100%</td> <td>July 2015</td> <td>July 2015</td> </tr> <tr> <td>Bid Opening</td> <td>Oct. 2015</td> <td></td> </tr> <tr> <td>City Council</td> <td>Oct. 2015</td> <td></td> </tr> <tr> <td>Construction Notice to Proceed</td> <td>Nov. 2015</td> <td></td> </tr> <tr> <td>Substantial Completion</td> <td>Mar. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Design Phase 100%	July 2015	July 2015	Bid Opening	Oct. 2015		City Council	Oct. 2015		Construction Notice to Proceed	Nov. 2015		Substantial Completion	Mar. 2016	
Milestone	Estimated Completion	Actual Completion																			
Design Phase 100%	July 2015	July 2015																			
Bid Opening	Oct. 2015																				
City Council	Oct. 2015																				
Construction Notice to Proceed	Nov. 2015																				
Substantial Completion	Mar. 2016																				

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)															
Core INF 1.3.4	Jail Electronic Door Control System	Replace key technology infrastructure/Complete implementation	Neighborhood Services (Police)															
<p><u>Summary:</u></p> <p>One-time funds were approved to replace the electronic door locking system in the jail, which was installed in 2007. Replacement was moved up from the 2017 forecast due to the Windows 7 upgrade, which required a variance for the existing system. Electronic and software enhancements are required and will be completed in FY 2015.</p> <p><u>Update:</u></p> <p>This project is a system update for the Jail Electronic Door Control System, which allows staff to electronically monitor and manage prisoner movement during regular operations. This improvement will upgrade solid state circuitry, some electronic wiring, and software that operate the back-end programs for the detention facility. This is a one-time improvement that will modernize the primary operating facility.</p> <p>The project was completed in September as scheduled.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Confirm existing vendor estimates for purchase order</td> <td style="text-align: center;">1st Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Coordinate IT work schedule as needed</td> <td style="text-align: center;">1st Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Implementation</td> <td style="text-align: center;">2nd Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Testing</td> <td style="text-align: center;">3rd Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Confirm existing vendor estimates for purchase order	1 st Qtr. FY 2015	Complete	Coordinate IT work schedule as needed	1 st Qtr. FY 2015	Complete	Implementation	2 nd Qtr. FY 2015	Complete	Testing	3 rd Qtr. FY 2015	Complete
Milestone	Estimated Completion	Status																
Confirm existing vendor estimates for purchase order	1 st Qtr. FY 2015	Complete																
Coordinate IT work schedule as needed	1 st Qtr. FY 2015	Complete																
Implementation	2 nd Qtr. FY 2015	Complete																
Testing	3 rd Qtr. FY 2015	Complete																

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)															
Core INF 1.3.5	Convention Center Restroom Updates		Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>This project will replace the floor tile in the 4 original Convention Center restrooms. In addition re-caulk around sinks, counter tops and urinals, and minor sink repairs</p> <p><u>Update:</u></p> <p>In the fourth quarter, a vendor was selected to purchase and install the new faucets for the restroom sinks. The new faucets will complete the renovation. The installation is scheduled for November of 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Start Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td style="text-align: center;">11/3/2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Bid Project</td> <td style="text-align: center;">11/14/2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Planning with Vendor</td> <td style="text-align: center;">12/1/2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Installation</td> <td style="text-align: center;">3/1/2015</td> <td style="text-align: center;">50%</td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	11/3/2014	100%	Bid Project	11/14/2014	100%	Planning with Vendor	12/1/2014	100%	Installation	3/1/2015	50%
Milestone	Estimated Start Date	Status																
Develop Scope of Work	11/3/2014	100%																
Bid Project	11/14/2014	100%																
Planning with Vendor	12/1/2014	100%																
Installation	3/1/2015	50%																

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

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

Update:

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

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.7	Station 12 Remodel	Project completion	Neighborhood Services (Fire) and Economic Development and Capital Investment (PWT)

Summary:

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

Update:

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

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

Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)															
Core INF 2.1.1	Incode Version 9 Upgrade	Increased staff efficiency	Strategic Support (Municipal Court)															
<p><u>Summary:</u></p> <p>The Court is currently on Version 8 of Tyler Technology's Incode case management software. The Court Would like to move forward with upgrading to Version 9. Keeping current with the Incode software provides efficiency and new options for employees and defendants.</p> <p>With the changing of criminal parking and code/animal to civil, upgrading to Version 9 will allow the court to send cases to a collection agency. Currently in Version 8, the court is only able to send cases in warrant to collections.</p> <p>The Court and IT will be working together to implement this project.</p> <p><u>Update:</u> This project was completed September 2014.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Assignment of IT team</td> <td></td> <td>Completed</td> </tr> <tr> <td>Conversion</td> <td>3rd Qtr. 2014</td> <td>Completed</td> </tr> <tr> <td>Testing</td> <td>4th Qtr. 2014</td> <td>Completed</td> </tr> <tr> <td>Implementation</td> <td>1st Qtr. 2015</td> <td>Completed</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Assignment of IT team		Completed	Conversion	3 rd Qtr. 2014	Completed	Testing	4 th Qtr. 2014	Completed	Implementation	1 st Qtr. 2015	Completed
Milestone	Estimated Completion	Actual Completion																
Assignment of IT team		Completed																
Conversion	3 rd Qtr. 2014	Completed																
Testing	4 th Qtr. 2014	Completed																
Implementation	1 st Qtr. 2015	Completed																

Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)																				
Core INF 2.1.2	Records Management System (RMS)	Progression and implementation of system	Neighborhood Services (Police)																				
<p><u>Summary:</u></p> <p>Public Safety records management is crucial and vital to the sustainability of legitimacy and public confidence in the performance of the police department. The records management system serves as the sole source for official federal, state, and local statistical reporting and a key tool for link analysis and case management for investigations. Additional components of the software manage jail operations and property and evidence inventory. A vendor for the software was selected in FY 2014. Over the course of the next fiscal year, configuring and testing of the software will occur with final implementation throughout the department to take place in FY 2016.</p> <p><u>Update:</u></p> <p>During the fourth quarter, necessary hardware, such as servers, were installed and tested for system assurances. A select group of police personnel were dedicated to the project in a full time capacity to begin the build work on the system. At this time, the project is meeting targeted milestones.</p>		<p>RMS Project Completion</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>RMS Project Completion Data (Estimated)</caption> <thead> <tr> <th>Quarter</th> <th>Configuring (%)</th> <th>Testing (%)</th> <th>Implementation (%)</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		Quarter	Configuring (%)	Testing (%)	Implementation (%)	1st Qtr	0	0	0	2nd Qtr	0	0	0	3rd Qtr	0	0	0	4th Qtr	0	0	0
Quarter	Configuring (%)	Testing (%)	Implementation (%)																				
1st Qtr	0	0	0																				
2nd Qtr	0	0	0																				
3rd Qtr	0	0	0																				
4th Qtr	0	0	0																				

Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)															
Core INF 2.1.3	ArcGIS Upgrade	Project Completion	Strategic Support (IT)															
<p><u>Summary:</u></p> <p>Information Technology, in partnership with other developing GIS departments, will upgrade all aspects of the ArcGIS Server, License Manager, and Desktop components of the City's enterprise Geographic Information System (GIS). This will also include the Microsoft operating system (OS) and SQL Server software. The upgrade will also upgrade several internally-developed applications like MapsOnline and Virtual Maps as well as interfaces to system such as AMANDA, Intergraph CAD, e-Builder, CarteGraph, and Citizen Action Request Form (CARF). The upgrade will allow the City to maintain current licensing and support on the upgraded system, applications, and processes while providing new functionality with new interface capabilities with ArcGIS Online and mobile devices.</p> <p><u>Update:</u> Project Planning and project kickoff – complete Test environment upgrade and configuration – complete</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Target Completion</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Planning</td> <td>1st Qtr.</td> <td>100%</td> </tr> <tr> <td>Project Kickoff</td> <td>1st Qtr.</td> <td>100%</td> </tr> <tr> <td>Project Implementation</td> <td>3rd Qtr.</td> <td>25%</td> </tr> <tr> <td>Project Completion</td> <td>3rd Qtr.</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Target Completion	Status	Project Planning	1 st Qtr.	100%	Project Kickoff	1 st Qtr.	100%	Project Implementation	3 rd Qtr.	25%	Project Completion	3 rd Qtr.	100%
Milestone	Target Completion	Status																
Project Planning	1 st Qtr.	100%																
Project Kickoff	1 st Qtr.	100%																
Project Implementation	3 rd Qtr.	25%																
Project Completion	3 rd Qtr.	100%																

Infrastructure

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

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

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

Summary:

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

Update:

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

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

Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)															
Core INF 2.1.5	SharePoint Upgrade	Project Completion	Strategic Support (IT)															
<p><u>Summary:</u></p> <p>Upgrade the current SharePoint environment to the latest, supported, stable version available to the City through the Microsoft Enterprise Agreement (EA).</p> <p><u>Update:</u></p> <p>Project was completed during the 3rd quarter</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Milestone</th> <th>Target Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Planning</td> <td>1st Qtr.</td> <td>100%</td> </tr> <tr> <td>Project Kickoff</td> <td>1st Qtr.</td> <td>100%</td> </tr> <tr> <td>Project Implementation</td> <td>2nd Qtr.</td> <td>95%</td> </tr> <tr> <td>Project Completion</td> <td>3rd Qtr.</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Target Completion	Status	Project Planning	1 st Qtr.	100%	Project Kickoff	1 st Qtr.	100%	Project Implementation	2 nd Qtr.	95%	Project Completion	3 rd Qtr.	100%
Milestone	Target Completion	Status																
Project Planning	1 st Qtr.	100%																
Project Kickoff	1 st Qtr.	100%																
Project Implementation	2 nd Qtr.	95%																
Project Completion	3 rd Qtr.	100%																

Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)															
Core INF 2.1.6	Windows 2003 Migration ✓ Process Improvement	Windows 2003 servers will be migrated to an new operating system or decommissioned	Strategic Support (IT)															
<p><u>Summary:</u></p> <p>Microsoft will discontinue support of Windows Server 2003 support on 7/14/2015, at which time Microsoft will no longer provide security patches for Windows 2003 servers. The City of Arlington Information Technology department currently hosts applications and services on over 100 servers with the Windows Server 2003 operating system. In order to maintain security compliance, all Windows 2003 servers must be migrated to newer operating systems. While the vendor deadline is 07/14/2015, the city's goal is to complete this effort by the end of 2nd Qtr.</p> <p><u>Update:</u></p>		<p style="text-align: center;">Windows Server 2003 Migration</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <caption>Windows Server 2003 Migration Progress</caption> <thead> <tr> <th>Category</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Target</td> <td>30%</td> <td>40%</td> <td>60%</td> <td>100%</td> </tr> <tr> <td>Actual</td> <td>30%</td> <td>55%</td> <td>-</td> <td>85%</td> </tr> </tbody> </table>		Category	1st Qtr	2nd Qtr	3rd Qtr	Total	Target	30%	40%	60%	100%	Actual	30%	55%	-	85%
Category	1st Qtr	2nd Qtr	3rd Qtr	Total														
Target	30%	40%	60%	100%														
Actual	30%	55%	-	85%														

Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)															
Core INF 2.1.7	PD Technology Replacement	Replace key technology infrastructure/Complete implementation	Neighborhood Services (Police)															
<p><u>Summary:</u></p> <p>One-time funds were approved to replace servers identified by Information Technology as beyond their usable life, including those supporting the Tiburon Records Management System (RMS) module and the Cogent digital fingerprint storage module.</p> <p><u>Update:</u></p> <p>Work is complete on both projects and with final testing under way. There are no anticipated issues.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Confirm vendor estimates and program service timelines</td> <td style="text-align: center;">1st Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Coordinate IT work schedule as needed</td> <td style="text-align: center;">1st Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Implementation</td> <td style="text-align: center;">2nd Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Testing</td> <td style="text-align: center;">3rd Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Confirm vendor estimates and program service timelines	1 st Qtr. FY 2015	Complete	Coordinate IT work schedule as needed	1 st Qtr. FY 2015	Complete	Implementation	2 nd Qtr. FY 2015	Complete	Testing	3 rd Qtr. FY 2015	Complete
Milestone	Estimated Completion	Status																
Confirm vendor estimates and program service timelines	1 st Qtr. FY 2015	Complete																
Coordinate IT work schedule as needed	1 st Qtr. FY 2015	Complete																
Implementation	2 nd Qtr. FY 2015	Complete																
Testing	3 rd Qtr. FY 2015	Complete																

Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)																																			
Core INF 2.1.8	Intergraph CAD 9.3 Product Enhancements	Acceptance of system upgrades	Neighborhood Services (Fire)																																			
<p><u>Summary:</u></p> <p>The Intergraph CAD system is being upgraded to 9.3 in 2015. This upgrade is being provided by Intergraph at a zero cost to meet contractual requirements from the original contract; however, only functionality that is currently in our system today is being implemented as part of the contractual obligations. Enhancements include business intelligence and upgraded mapping tools. The upgrade will provide the software functionality required to support future enhancements.</p> <p><u>Update:</u></p> <p>The 9.3 version of Intergraph CAD has been operational since system cut over. The GIS issues were corrected the week of July 13. The Tiburon interface process has also been modified by Tiburon and has been working since July 8.</p> <p>The CAD team continues to work on issues with the vendor but the system is stable and reliable.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Start Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Negotiate Upgrade Statement of Work</td> <td style="text-align: center;">Nov. 2013</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Negotiate Change Order Pricing</td> <td style="text-align: center;">May 2014</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Purchase / Install Upgrade CAD Hardware</td> <td style="text-align: center;">June 2014</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Negotiate Change Order Payment Schedule</td> <td style="text-align: center;">Sept. 2014</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Accept/Sign Change Order</td> <td style="text-align: center;">Nov. 2014</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Install CAD 9.3 in Development</td> <td style="text-align: center;">Dec. 2014</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Begin System Configuration</td> <td style="text-align: center;">Jan. 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Testing, Training, Implementation</td> <td style="text-align: center;">Mar. 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>System Go Live</td> <td style="text-align: center;">May 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>System Acceptance</td> <td style="text-align: center;">Aug. 2015</td> <td style="text-align: center;">Complete</td> </tr> </tbody> </table>				Milestone	Estimated Start Date	Status	Negotiate Upgrade Statement of Work	Nov. 2013	Complete	Negotiate Change Order Pricing	May 2014	Complete	Purchase / Install Upgrade CAD Hardware	June 2014	Complete	Negotiate Change Order Payment Schedule	Sept. 2014	Complete	Accept/Sign Change Order	Nov. 2014	Complete	Install CAD 9.3 in Development	Dec. 2014	Complete	Begin System Configuration	Jan. 2015	Complete	Testing, Training, Implementation	Mar. 2015	Complete	System Go Live	May 2015	Complete	System Acceptance	Aug. 2015	Complete
Milestone	Estimated Start Date	Status																																				
Negotiate Upgrade Statement of Work	Nov. 2013	Complete																																				
Negotiate Change Order Pricing	May 2014	Complete																																				
Purchase / Install Upgrade CAD Hardware	June 2014	Complete																																				
Negotiate Change Order Payment Schedule	Sept. 2014	Complete																																				
Accept/Sign Change Order	Nov. 2014	Complete																																				
Install CAD 9.3 in Development	Dec. 2014	Complete																																				
Begin System Configuration	Jan. 2015	Complete																																				
Testing, Training, Implementation	Mar. 2015	Complete																																				
System Go Live	May 2015	Complete																																				
System Acceptance	Aug. 2015	Complete																																				

Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.9	Information Technology Security Program	Implementation of an IT Security program matching highest ranked risks with available funding	Strategic Support (IT)

Summary:

In September, 2012, IT engaged CLA to perform a security assessment and produce a risk assessment with a recommended remediation priority list. In FY 2015 IT was granted \$225k towards implementation of security recommendations.

Step one will be to reengaged CLA to refresh the assessment and produce a current remediation priority list. Next IT will utilize CLA to select the most qualified resources in fulfilling recommendations which will fit into the remaining FY 2015 budget.

Update:

Milestone	Target Completion	Status
Engagement of CLA for refresh of Security assessment and priorities	1st Qtr.	100%
Selection of vendors and solutions to meet recommendations within budget allowance	2nd Qtr.	100%
Implementation of vendor/solutions	3rd Qtr.	75%
Review results for security recommendations in FY 2016	4th Qtr.	

Infrastructure

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

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

Project		Performance Measure(s)	City Service Team (Department)																
Core INF 2.2.1	Electronic Recruitment Replacement Solution	Solution Implementation – online recruitment via website	Strategic Support (IT and Human Resources)																
<p><u>Summary:</u></p> <p>In FY 2014, our ERP – Lawson underwent a major version upgrade to v.10. As a result, the current integrated online recruiting solution, eRecruiting is no longer supported by the Lawson vendor, Infor. The capability for the City of Arlington to advertise available positions, accept electronic applications and processes these applications is a critical function to the City.</p> <p>A solution will be procured and implemented to replace the current unsupported electronic recruitment software and provide the continuation of this service without interruption.</p> <p><u>Update:</u> Currently, the migration of Lawson support from Velocity to Ciber has been completed. The next step is for Lawson to be upgraded to v.10 in FY 2016. After the completion of the upgrade, there will be an implementation of an e-recruiting solution.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Research options and vendors for Electronic Recruitment Solutions</td> <td style="text-align: center;">Oct. 2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Evaluate/Select solution – based on capability, integration and cost effectiveness</td> <td style="text-align: center;">Dec. 2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Configuration and Implementation</td> <td style="text-align: center;">FY 2016</td> <td></td> </tr> <tr> <td>Deployment of new web solution</td> <td style="text-align: center;">FY 2016</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Research options and vendors for Electronic Recruitment Solutions	Oct. 2014	100%	Evaluate/Select solution – based on capability, integration and cost effectiveness	Dec. 2014	100%	Configuration and Implementation	FY 2016		Deployment of new web solution	FY 2016	
Milestone	Estimated Completion	Actual Completion																	
Research options and vendors for Electronic Recruitment Solutions	Oct. 2014	100%																	
Evaluate/Select solution – based on capability, integration and cost effectiveness	Dec. 2014	100%																	
Configuration and Implementation	FY 2016																		
Deployment of new web solution	FY 2016																		

Infrastructure

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

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

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

Summary:

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

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

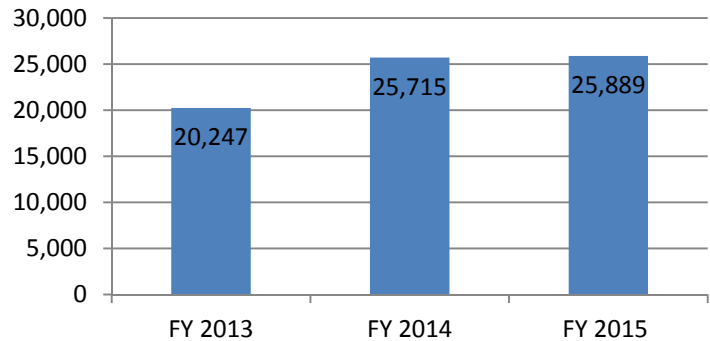
The Court is currently working with Incode to create an online attorney portal. This will allow an attorney access to view their dockets and clients cases without having to call or come to the court for information. Additionally, this portal would allow attorneys to make online payments on behalf of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

The estimated implementation for the attorney portal is unknown at this time.

Update:

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

Municipal Court Online Payments



Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)												
Core INF 2.2.3	Lawson Cash Receipt Interface ✓ Process Improvement	Project Completion	Finance (Payroll)												
<p><u>Summary:</u></p> <p>Each day multiple city departments, such as Library, Parks, and Police, all record cash receipts in a variety of formats. Each of these receipt forms are then delivered to Finance for manual entry into Lawson. The lack of a standardized process and form results in inefficiencies in Finance. This project will create a standardized solution that will interface with Lawson – resulting in each department entering their own cash receipts into Lawson and eliminating the need for an Intermediate Accounting Clerk position in Finance.</p> <p><u>Update:</u> This project was delayed due to the Lawson upgrade in the 4th quarter.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Estimated Completion</th> <th style="width: 25%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Work with Departments to Create a Standardized Form</td> <td>4/30/2015</td> <td></td> </tr> <tr> <td>Test Form in Departments</td> <td>5/31/2015</td> <td></td> </tr> <tr> <td>Implement Form Usage</td> <td>6/30/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Work with Departments to Create a Standardized Form	4/30/2015		Test Form in Departments	5/31/2015		Implement Form Usage	6/30/2015	
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)

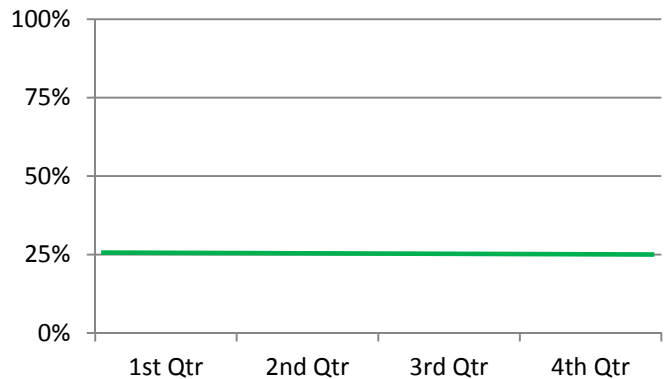
Summary:

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.

Update:

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

% of New Library Card Holders selecting Digital Only Account Option



Infrastructure

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

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

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

Summary:

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

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

Update:

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

Milestone	Estimated Completion	Actual Completion
Number of cities participating – 5		Sept. 2013
Number of new cities participating – 7		Sept. 2014
Number of new cities participating – 13	Jan. 2016	
Number of new cities participating – 12	Sept. 2016	

Infrastructure

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

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

	Project	Performance Measure(s)	City Service Team (Department)															
Core INF 2.2.6	Judges Duress and Panic Alarm System		Strategic Support (Municipal Court)															
<p><u>Summary:</u></p> <p>The municipal court judges currently do not have an active security system that could alert security personnel during courtroom hearings/trials. Additionally, there have been incidents when the judges have been approached on City premises. This project primarily intends to find and implement a security system for the judges while occupying the bench in the courtrooms. Upon activation, the selected security system would notify the security personnel and a 911 dispatcher who will send Arlington Police Department officers for assistance in the courtroom. Depending on the selected system and available funds, the security system could be expanded for other court premises.</p> <p>Benefits – The judges will have an instantaneous and accessible activation feature while occupying their bench in the courtroom to engage security personnel and APD officers for assistance during emergencies. The project also makes the court Criminal Justice Information Services (CJIS) compliant based on minimum security standards provided by FBI Security Policy.</p> <p><u>Update:</u> An RFP will be released in October 2015 and responses will be due November 5th.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>IT business analyst meeting with other courts and conducting Internet research</td> <td>End of 1st Qtr. 2015</td> <td>100%</td> </tr> <tr> <td>RFP released</td> <td>Early 1st Qtr. 2016</td> <td>100%</td> </tr> <tr> <td>Vendor demos, selection, installation, and testing</td> <td>Early 1st Qtr. 2016</td> <td></td> </tr> <tr> <td>Implementation</td> <td>End of 2nd Qtr. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	IT business analyst meeting with other courts and conducting Internet research	End of 1 st Qtr. 2015	100%	RFP released	Early 1 st Qtr. 2016	100%	Vendor demos, selection, installation, and testing	Early 1 st Qtr. 2016		Implementation	End of 2 nd Qtr. 2016	
Milestone	Estimated Completion	Actual Completion																
IT business analyst meeting with other courts and conducting Internet research	End of 1 st Qtr. 2015	100%																
RFP released	Early 1 st Qtr. 2016	100%																
Vendor demos, selection, installation, and testing	Early 1 st Qtr. 2016																	
Implementation	End of 2 nd Qtr. 2016																	

Infrastructure

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

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

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

Summary:

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

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

Update:

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

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

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)																			
Core INF 3.1.1	Advanced Metering Infrastructure	Project Completion	Strategic Support (Water)																			
<p><u>Summary:</u></p> <p>Arlington Water Utilities (AWU) had a goal of installing 8,000 Meter Interface Units (MIU's) in FY 2014. In 2015, AWU will install 9,000 meters and MIU's through an ongoing meter replacement program and water line renewals.</p> <p>The MIU receives input from the meter register and remotely sends data to a fixed base data collector, located at one of five elevated storage tanks around the City. Top of the hour readings and other diagnostics are instantly forwarded to the network allowing for a greater awareness of the distribution system and possible on property leak conditions. In addition, the MIU stores up to 35 days of hourly consumption, providing the utility with the ability to extract detailed usage profiles for consumer education, such as water conservation, and billing dispute resolution.</p> <p><u>Update:</u> Meter Services installed 2,530 units during the 4th quarter of FY 2015. For the year, 9,825 units were installed.</p>		<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Wrap up FY 2014 Installs</td> <td style="text-align: center;">Sept. 2014</td> <td style="text-align: center;">Sept. 2014</td> </tr> <tr> <td>Council Approval of Meter Replacement funding</td> <td style="text-align: center;">Sept. 2014</td> <td style="text-align: center;">Sept. 2014</td> </tr> <tr> <td>Begin MUI/Meter Installs</td> <td style="text-align: center;">Oct. 2014</td> <td style="text-align: center;">Oct. 2014</td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td style="text-align: center;">May 2015</td> <td style="text-align: center;">Aug. 2015</td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2015</td> <td style="text-align: center;">Sept. 2015</td> <td style="text-align: center;">Sept. 2015</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Wrap up FY 2014 Installs	Sept. 2014	Sept. 2014	Council Approval of Meter Replacement funding	Sept. 2014	Sept. 2014	Begin MUI/Meter Installs	Oct. 2014	Oct. 2014	Council Approval of Annual Meter Supply Contract	May 2015	Aug. 2015	Complete MIU/Meter Installation for FY 2015	Sept. 2015	Sept. 2015
Milestone	Estimated Completion	Actual Completion																				
Wrap up FY 2014 Installs	Sept. 2014	Sept. 2014																				
Council Approval of Meter Replacement funding	Sept. 2014	Sept. 2014																				
Begin MUI/Meter Installs	Oct. 2014	Oct. 2014																				
Council Approval of Annual Meter Supply Contract	May 2015	Aug. 2015																				
Complete MIU/Meter Installation for FY 2015	Sept. 2015	Sept. 2015																				

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 3.1.2	Implement OpTerra Project for Buildings and Streetlights ✓ Process Improvement	Implementation according to schedule	Economic Development and Capital Investment (PWT)																		
<p><u>Summary:</u></p> <p>The City has contracted with Chevron Energy Solutions for an in-depth energy audit and assessment of 20 municipal buildings and two parks to create a program of mechanical, electrical, and roofing improvements that can pay for themselves over time through energy savings, and to create a pilot LED streetlight test to evaluate the potential for replacing current streetlights with LED technology. This Business Plan item tracks progress on the current evaluation phase, and will track the full project if adopted by Council.</p> <p><u>Update:</u></p> <p>LED Streetlight construction is complete. Still working on data submission to Oncor.</p> <p>Energy efficiency improvements at the 22 facilities continued throughout the fourth quarter. Interior/exterior lighting as well as water-saving retrofits and upgrades, and installation of new Building Automated Systems were substantially complete at the end of October. Project implementation is anticipated to be complete in early 2016.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Contract Execution</td> <td>Dec. 2014</td> <td>Dec. 2014</td> </tr> <tr> <td>Develop Project Schedule</td> <td>Feb. 2015</td> <td>Mar. 2015</td> </tr> <tr> <td>Construction – Streetlights</td> <td>Nov. 2015</td> <td>July 2015</td> </tr> <tr> <td>Construction – Building Improvements</td> <td>Apr. 2016</td> <td></td> </tr> <tr> <td>Energy Cost Savings Analysis</td> <td>Ongoing to 2030</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Contract Execution	Dec. 2014	Dec. 2014	Develop Project Schedule	Feb. 2015	Mar. 2015	Construction – Streetlights	Nov. 2015	July 2015	Construction – Building Improvements	Apr. 2016		Energy Cost Savings Analysis	Ongoing to 2030	
Milestone	Estimated Completion	Actual Completion																			
Contract Execution	Dec. 2014	Dec. 2014																			
Develop Project Schedule	Feb. 2015	Mar. 2015																			
Construction – Streetlights	Nov. 2015	July 2015																			
Construction – Building Improvements	Apr. 2016																				
Energy Cost Savings Analysis	Ongoing to 2030																				

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 ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>The HVAC computer control system hardware is due for replacement and the associated software needs to be upgraded to comply with Windows 7.</p> <p><u>Update:</u></p> <p>In the third quarter, due to the possible Convention Center hotel, this project was cancelled.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Start Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>11/3/2014</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>11/10/2014</td> <td></td> </tr> <tr> <td>Planning with Vendor</td> <td>2/1/2015</td> <td></td> </tr> <tr> <td>Installation</td> <td>3/31/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	11/3/2014		Bid Project	11/10/2014		Planning with Vendor	2/1/2015		Installation	3/31/2015	
Milestone	Estimated Start Date	Status																
Develop Scope of Work	11/3/2014																	
Bid Project	11/10/2014																	
Planning with Vendor	2/1/2015																	
Installation	3/31/2015																	

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)																																						
Core INF 3.1.4	Automated Recycling	Increase curbside recycling diversion rate (Target: by 10%)	Economic Development and Capital Investment (PWT)																																						
<p><u>Summary:</u></p> <p>The City of Arlington has provided curbside recycling for nearly 20 years. In the past, residents were provided with 22-gallon recycling bins to place curbside once a week, and recycling was collected manually by the city’s contract hauling vendor. In June of 2013, the city’s hauling vendor switched from manual to automated collection, and residents were provided with 65-gallon wheeled carts. It is anticipated that participation in recycling, as well as collection volume, will increase due to the convenience of the new carts.</p> <p>Curbside diversion rate measures the percentage of all residential garbage collected curbside that was diverted from the landfill and recycled instead.</p> <p><u>Update:</u> For the first three quarters of the fiscal year, curbside recycling increased 2.7% over the same period last fiscal year (from 23,319 tons to 23,950 tons). The diversion rate is 22% for 4th Quarter 2015.</p>		<p>Recycling Collected Curbside (Tons)</p> <table border="1" style="display: none;"> <caption>Recycling Collected Curbside (Tons) - Estimated Data</caption> <thead> <tr> <th>Month</th> <th>Tons</th> </tr> </thead> <tbody> <tr><td>Oct-12</td><td>1700</td></tr> <tr><td>Dec-12</td><td>1800</td></tr> <tr><td>Feb-13</td><td>1500</td></tr> <tr><td>Apr-13</td><td>1900</td></tr> <tr><td>Jun-13</td><td>2100</td></tr> <tr><td>Aug-13</td><td>1800</td></tr> <tr><td>Oct-13</td><td>2000</td></tr> <tr><td>Dec-13</td><td>1700</td></tr> <tr><td>Feb-14</td><td>1600</td></tr> <tr><td>Apr-14</td><td>1900</td></tr> <tr><td>Jun-14</td><td>2100</td></tr> <tr><td>Aug-14</td><td>1900</td></tr> <tr><td>Oct-14</td><td>2300</td></tr> <tr><td>Dec-14</td><td>1700</td></tr> <tr><td>Feb-15</td><td>1400</td></tr> <tr><td>Apr-15</td><td>2000</td></tr> <tr><td>Jun-15</td><td>2200</td></tr> <tr><td>Aug-15</td><td>1900</td></tr> </tbody> </table>		Month	Tons	Oct-12	1700	Dec-12	1800	Feb-13	1500	Apr-13	1900	Jun-13	2100	Aug-13	1800	Oct-13	2000	Dec-13	1700	Feb-14	1600	Apr-14	1900	Jun-14	2100	Aug-14	1900	Oct-14	2300	Dec-14	1700	Feb-15	1400	Apr-15	2000	Jun-15	2200	Aug-15	1900
Month	Tons																																								
Oct-12	1700																																								
Dec-12	1800																																								
Feb-13	1500																																								
Apr-13	1900																																								
Jun-13	2100																																								
Aug-13	1800																																								
Oct-13	2000																																								
Dec-13	1700																																								
Feb-14	1600																																								
Apr-14	1900																																								
Jun-14	2100																																								
Aug-14	1900																																								
Oct-14	2300																																								
Dec-14	1700																																								
Feb-15	1400																																								
Apr-15	2000																																								
Jun-15	2200																																								
Aug-15	1900																																								

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

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

Summary:

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

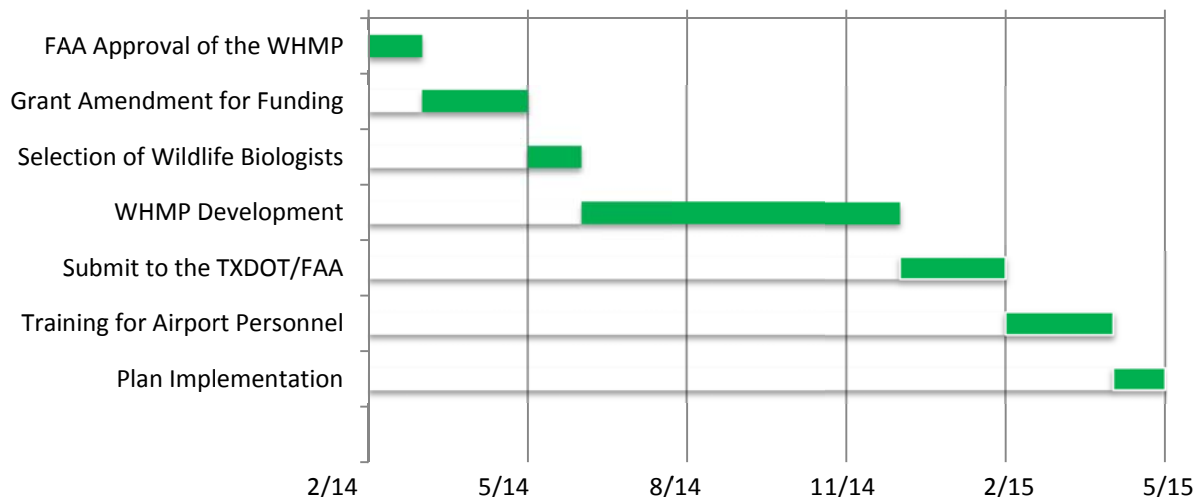
- Wildlife population/habitat management
- Local, state, and federal wildlife control permits
- Identification of resources
- Procedures to be followed during air operations including:
 - Designation of personnel
 - Physical inspections of the aircraft movement areas
 - Wildlife hazard control measures;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

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

Update:

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

Wildlife Hazard Management Plan



City of Arlington Core Service Area:
Infrastructure

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



Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.1	Crime Reduction	Reduce Crime by 10%	Neighborhood Services (Police)

Summary:

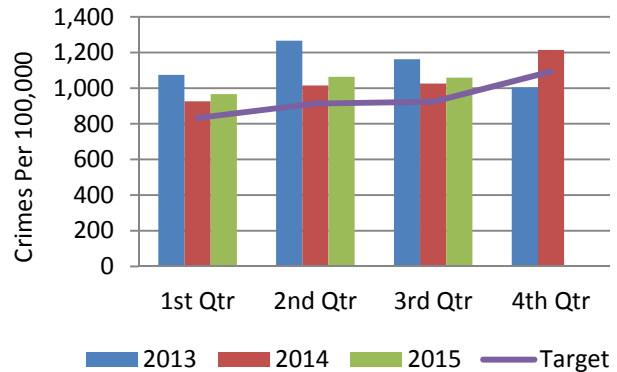
The perception of crime and safety in a city are both driving factors for tourism and economic development. The city of Arlington for the past five years has experienced a decline in its crime index, or Part I Uniform Crime Reporting numbers as identified by the Federal Bureau of Investigations. These numbers consist of both violent crimes (murder, rape, robbery, and aggravated assault) and property crimes (burglary, theft, and motor vehicle theft).

Coupled with community engagement and concentrated patrols in primary geographic areas, the goal of the department continues to be to implement a sustainable and conducive crime reduction strategy.

Update:

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

Crime Rate Reduction Project*



*Numbers are based on a calendar year.

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.2	Traffic Safety	Reduce DWI Crashes	Neighborhood Services (Police)

Summary:

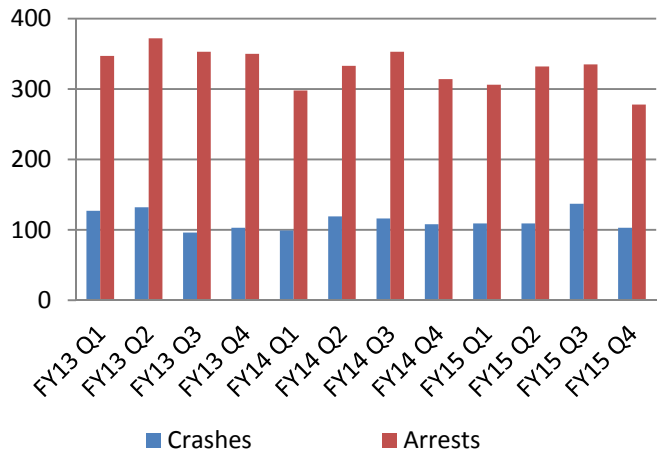
Millions of people travel the highways and streets in and around the city each year. Reaching their destination safely is of the utmost concern. Impaired driving due to drugs and/or alcohol is a leading contributor to crashes. The Arlington Police Department is committed to ensuring the arrest and prosecution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

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

Update:

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

DWI Crashes/Arrests



Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.3	Domestic Violence Response	Response to domestic violence outcry victims	Neighborhood Services (Police)

Summary:

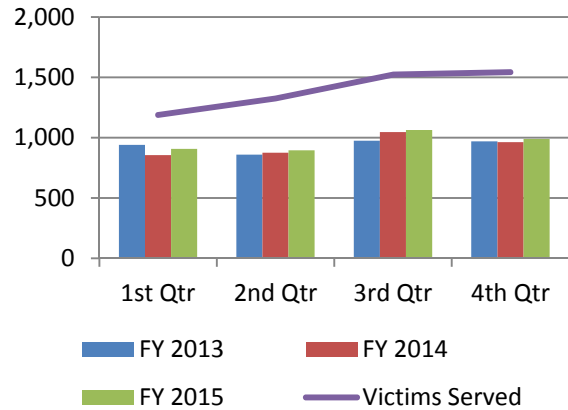
In 2013, 50% of Arlington homicides involved an element of domestic violence. Domestic violence affects people regardless of gender, age, sexual orientation, race or religion. Children exposed to domestic violence can suffer serious long-term consequences that may include difficulty in school, post-traumatic disorders, alcohol and drug abuse, and criminal behavior. In addition, domestic violence can have a substantial effect on family members, friends, co-workers, witnesses, and the community at large.

The police department's Victim Services unit responds to victims who are directly and indirectly affected by this heinous act. By providing counseling, crisis intervention, referral and assistance with the criminal justice system, the goal of the unit is simple – help the victims and stop the cycle for abuse.

Update:

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

Domestic Violence/Response



Public Safety

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

Objective 1: Improve Quality of Life and Place

	Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.1.4	Community Paramedicine	Investigate and develop programs	Neighborhood Services (Fire)

Summary:

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

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

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

Update:

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

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

Public Safety

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

Objective 1: Improve Quality of Life and Place

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

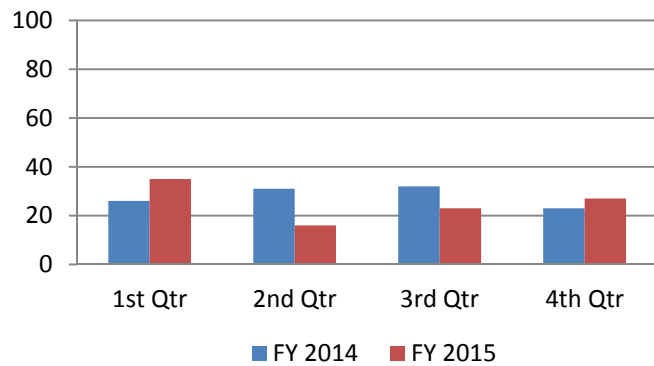
Summary:

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

Update:

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

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



Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

Objective 1: Mitigate Known Flooding Risks

	Project	Performance Measure(s)	City Service Team (Department)
Core PS 2.1.2	Country Club Road Drainage and Channel Improvements	Construction according to schedule	Economic Development and Capital Investment (PWT)

Summary:

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

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

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

Update:

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

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

Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

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

	Project	Performance Measure(s)	City Service Team (Department)
Core PS 2.2.1	Watershed Studies Completion and Map Revisions	Completion according to schedule	Economic Development and Capital Investment (PWT)

Summary:

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

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

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

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

Update:

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

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

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



City of Arlington Core Service Area:
Public Safety

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



City of Arlington Core Service Area:
Public Safety

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Arlington
Texas**

For the Fiscal Year Beginning

October 1, 2014

Executive Director