

City of Arlington
 FY 2020 Adopted Budget
 Cover page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$12,299,541, which is a 7.85% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,170,104.

Record vote

FOR: J. Williams, H. Moise, S. Capehart, M. Sutton, A. Piel, I. Nunez, V. Farrar-Myers, and B. Odom-Wesley

AGAINST: None

PRESENT and not voting: None

ABSENT: R. Shepard

City of Arlington Property Tax Rates per \$100 of assessed valuation	2019	2020
Property tax rate	\$0.634800	\$0.624000
Effective tax rate	\$0.600528	\$0.580544
Effective maintenance & operations rate	\$0.408808	\$0.446700
Rollback tax rate	\$0.654234	\$0.629839
Debt rate	\$0.192000	\$0.177300

Total amount of City of Arlington debt obligations:
 \$50,219,975



2020

ADOPTED BUDGET

City of Arlington, Texas

2020 CITY COUNCIL PRIORITIES



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 | Diversity | Kindness

Invest In Our
Economy

Enhance
Regional Mobility

Champion Great
Neighborhoods

Put Technology
To Work

Support Youth
and Families

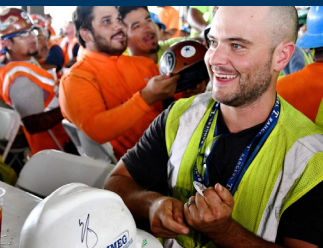


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Manager's Message

INTRODUCTION

While growth in the Texas economy has slowed slightly over the past several months, economic growth in the Dallas-Fort Worth metroplex remains robust and has even strengthened through the second quarter of 2019. Unemployment remains low, and office demand is steady.

Arlington once again saw growth in assessed valuation, resulting in a tax rate reduction of \$0.0108 cents per \$100 of assessed value from \$0.6348 in FY 2019 to \$0.6240 per \$100 of assessed valuation in FY 2020 – the fourth year in a row with a lowered tax rate. The FY 2020 Budget proposes prudent growth, keeping in mind that while the economy remains strong, legislative changes and the fact that the economy can't continue to grow forever must be at the forefront of our budget development.

Because of newly passed legislation regarding the collection of cable and telephone franchise fees, our revenue projections were lowered by \$1.3 million, though the actual amount won't be known until after October 1st. The Planning and Development Services budget has increased by \$259,434 to add two new full-time employees and one new part-time employee to implement the changes the Legislature adopted in HB 3167, a bill implementing the new mandated "shot clocks" for processing all plats and plat-related plans. Although not in effect until January 2020, new taxing legislation limits the amount of property tax growth a city can realize in a single year. While it will have some impact on future budget cycles, my hope is that smart investment in FY 2020 in key priority areas, economic development, public safety, and city facilities, will lessen its effect.

Recent strategic investment in the Entertainment District, including the opening of the premier Texas Rangers Golf Club, Esports Stadium Arlington, the flagship Live! by Loews hotel and convention center and the 40,000-seat Globe Life Field, will further bolster the economic impact of tourism in Arlington. The City will continue to pursue economic development efforts that aim to bring employment, entertainment, and educational opportunities to our community while reducing the tax burden for our homeowners.

The City's investment into its vision of Downtown as a pedestrian friendly destination continues to pay dividends, with new housing developments, offices, shops, bars and restaurants opening along or near the Abram Street rebuild.

Another core service area of significant investment in the FY 2020 Budget is public safety. The Police Department is adding 20 new positions, eight Police Officers and twelve Police Sergeants. Seven of the Police Officers and one of the Sergeants are to staff the department's domestic crimes, crimes against children and gun investigations units. A new Community Support Officer is included, which was previously grant-funded. The final eleven Police Sergeants are the result of the culmination of the 2016 COPS Grant, which offset the initial costs of adding officers to our ranks. The Fire Department is also adding five new positions. Two are to fully staff the department's K9 unit, and three firefighters are to implement a brand-new Aircraft Rescue and Firefighting (ARFF) unit at our municipally owned airport. Other public safety investments include funding for several police and fire technology enhancements.

In 2020, we're looking forward to the opening of a new 36,000-square-foot recreation center in southeast Arlington, the Mosaic, as well as the completion of a first-of-its-kind, combined recreation center and library in east Arlington, the Alpha Center, that will provide valuable services, programs and access to technology to residents of all ages. We remain committed to maintaining our award-winning parks system, our medians, our libraries and other public facilities.

Arlington is able to invest in priority services, while still reducing the tax rate, in part because the tax base continues to grow each year. In FY 2020, the assessed valuation grew by 12.9% from the previous year.

we provide an elevated level of service at the lowest cost possible. We are continuously looking for new ways to innovate, to save, and to provide the highest value to our residents. Operating in today's environment while keeping a constant eye on the future positions Arlington as America's Dream City.

The table on the next page shows positions added in the FY 2020 Adopted Budget.

Manager's Message

FY 2020 ADOPTED POSITION ADDS

GENERAL FUND

1 Master Plumber	Asset Mgmt
1 Code Compliance Officer I	Code
2 Fire Prevention Inspector	Fire
3 Fire Apparatus Operator	Fire
1 Landscape Technician	Parks
1 Recreation Facility Manager	Parks
2 Recreation Program Coordinator	Parks
1 Fitness Program Coordinator	Parks
1 Athletics Sports Coordinator	Parks
1 Customer Service Representative	Parks
1 Environmental Health Specialist	Planning
1 Project Engineer	Planning
1 Sr Planner	Planning
12 Police Sergeant	Police
8 Police Officer	Police

37 TOTAL

PARK PERFORMANCE FUND

1 Lead Indoor Lifeguard
1 Service Unit Assistant

2 TOTAL

STORM WATER UTILITY FEE

1 Engineering Technician

1 TOTAL

40 TOTAL NEW POSITIONS

Manager's Message

COUNCIL PRIORITIES

Each year, the City Council identifies community priorities that guide us in allocating the City's resources. There were no changes to the Council's adopted priorities for FY 2020. Those priorities are:



The \$265.4 million FY 2020 Adopted General Fund Budget and Business Plan will make strides toward these priorities as well as other key issues facing the City, including:

- 1) **Public Safety** – Approximately \$4.3 million in additional funding is being dedicated to Public Safety enhancements, \$1.4 million in Fire and \$2.9 million in Police.
 - Firefighter Academy Funding (\$851,397)
 - 5 New Fire Positions (\$310,421)
 - 2 Fire Prevention K9 Positions
 - 3 Fire Apparatus Operators (ARFF Unit)
 - Fire Staffing Solution (\$200,000)

 - 20 New Police Positions (\$950,932)
 - Investigative Support Officers (7 Police Officers and 1 Police Sergeant)
 - 1 Police Officer (Community Support)
 - 11 Police Sergeants (2016 COPS Grant Completion)
 - Covert Operations Support (\$111,720)
 - Jail Support (\$218,000)
 - Taser Replacement & Maintenance (\$246,675)
 - Software Maintenance (\$153,452)
 - Police IT Projects (\$1.1 million)
- 2) **Opening New Facilities** – \$514,258 is budgeted for adding 6 new positions to staff the two new parks facilities opening in FY 2020, the Mosaic and the Alpha Center. The state-of-the-art AISD Natatorium is also scheduled to open in FY 2020, and through our partnership with the school district, we are adding 2 new positions in FY 2020 (\$48,372) to help operate the facility.
- 3) **Maintaining Current Facilities** – \$194,748 in additional funding, including a new Master Plumber position, has been added in FY 2020 to improve building conditions citywide. As part of our annual capital budgeting process, \$1 million was allocated annually for repairs and maintenance at our current facilities.

Manager's Message

FY 2020 BUDGET DEVELOPMENT

The City of Arlington prepares its annual operating budget using sound fiscal principles and policies. We budget conservatively and ensure that our reserves are funded at appropriate levels, as defined by our adopted Financial Policies. Specifically, the requirements are one month (8.33%) of recurring General Fund expenditures in the Working Capital reserve, 3% in the Unallocated reserve, and an overall reserve level of 15%. With our additional reserves for the landfill, business continuity, and OPEB, our current level of reserves is approximately \$53.06 million, which is \$13.36 million in excess of our required level of \$39.69 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. The neighborhood matching grant program continues in FY 2020 and funding (\$22,000) was approved in Communication and Legislative Affairs to enhance community outreach efforts. A Trap-Neuter-Return Coordinator (\$59,540) was added to Code Compliance to continue the City's work in stabilizing the feral cat community, increasing the live animal release rate and overall reducing animal control and sheltering costs.

\$199,299 was added to the Parks and Recreation budget for mowing and ROW and median maintenance in FY 2020; \$173,091 will be spent on new park development, including the addition of one Landscape Technician; and one-time funding of \$100,000 was also approved to install green screens at strategic locations throughout the city as part of our city beautification efforts.

Enhance Regional Mobility

Transportation remains a focus in FY 2020. \$1.87 million is included to continue to fund and expand VIA, the on-demand rideshare service that was launched in FY 2018 as a pilot program. The additional funding will expand the service area south to Tarrant County College and the surrounding area. This expansion will also include the South Park and Ride facility at Park Springs and I-20. In addition, \$150,000 is included to fund Connected/Autonomous Vehicles (CAV) and Smart City Pilot Projects.

In FY 2020, the Public Works and Transportation Department will spend an additional \$5.75 million on street maintenance throughout the City. The Street Maintenance Division, assuming support from the Arlington Tomorrow Foundation, will begin the first phase of converting all the City's streetlights to LEDs.

Invest in Our Economy

Tourism plays an important role in the vitality of Arlington's economy. Continued support and investment in the Arlington Convention and Visitors Bureau is included in the FY 2020 Budget (\$350,000). The recently rebranded Esports Stadium Arlington + Expo Center (ESA+EC) is also making several improvements in the building itself (\$180,000), including the HVAC VAV Unit Replacement and the repainting of the exhibit hall.

To foster development and redevelopment in targeted areas, the Office of Strategic Initiatives will complete a study of South Cooper Street to develop a corridor redevelopment plan (\$200,000). Originally developed between 40-50 years ago, the corridor needs attention to address design standards, retail and commercial mix, vacancies, and underutilized property.

In response to the State Legislature passing HB 3167, \$259,434, partially offset by new revenue, has been appropriated in Planning and Development Services to implement the new mandated "shot clocks" for processing all plats and plat-related

Manager's Message

plans. Two new employees and one part-time intern have been added to meet the timing requirements of the bill and to maintain Arlington's proactive and customer-friendly development process.

Put Technology to Work

Managing and maintaining the organization's key software and applications is an unending effort. In FY 2020, funding for the completion of eight Enterprise IT Projects was approved. The Information Technology Department was also funded \$280,960 for temporary contract staffing to supplement internal staff resources in the completion of those projects. FY 2020 Information Technology investments include:

- Software Maintenance and License Renewals (\$172,000)
- Microsoft Enterprise Agreement Cost Increase (\$187,500)
- IT Security Program (\$190,000)
- Virtual Private Network Upgrade (\$100,000)
- Department technology projects (\$1.62 million):
 - Courtroom Audio/Video Equipment Refresh
 - Convention Center Software Upgrade
 - Fire Staffing Solution
 - Implement Esri Parcel Fabric and Roads Software
 - Police Dashboard Solution
 - Police Request and Issue Management Solution
 - Police Citizen-Facing Digital Media Evidence Portal
 - Police Asset Management Solution

Support Youth and Families

The Library continues to expand and grow to support the needs of the community. \$76,600 was included to purchase non-fiction materials for K-12th grade. Another \$28,000 was included in the Library's budget to move the East Arlington Branch Collection to its new home in FY 2020, the Alpha Center.

In support of youth and families, the School Resource Officer program was increased by \$29,148 and funding was included for a Crossing Guard salary increase (\$55,775).

Other Investments

In addition to addressing the priorities, the FY 2020 Budget also includes additional funding for the day-to-day operations and maintenance of the City.

Funding for other non-public safety related issues includes \$22,776 for Property/Casualty Insurance Premiums, \$64,288 for Tarrant County Tax Collection and TAD Assessment Services increases, and \$39,888 for North Central Texas Regional Certification Agency Membership. Funding is also included for the Fleet Maintenance Contract Increase (\$62,116).

Revenues

The housing market in the city appears to be picking up, with total home sales through the first 6 months of 2019 up 6% from the same period in 2018, according to the Real Estate Center at Texas A&M University. The average sales price for homes has also increased 6%, from \$235,178 in June of 2018 to \$249,127 in June of 2019, and the average home in Arlington sells in just over two months. While there was a seasonal spike in unemployment in January (4.9%), the unemployment rates in Arlington

Manager's Message

in February through June of 2019 lingered near 3%, with a low of 2.8% in April and May. In February through June of 2019, the unemployment rate in Arlington was lower than the corresponding months in 2018, and unemployment rates in the City have generally remained well below state and national levels. The foreclosure rate in Arlington is 0.02%, meaning that one out of every 5,499 mortgaged homes in the city ends up in foreclosure, compared to one foreclosure out of every 2,814 homes nationally. In Arlington, the number of foreclosures has decreased significantly from an average of 15.1 foreclosures per month in FY 2018 to an average of 9.4 foreclosures per month through the first nine months of FY 2019.

General Fund

The economic recovery has brought a significant increase in the General Fund's ad valorem revenue. The July 2019 Certified Roll includes an overall growth rate of 12.9% for FY 2020; this is the fourth consecutive year of assessed value growth exceeding 9%, after years of stagnant or moderately growing values. We anticipate approximately 3.1% growth in sales tax revenue above our FY 2019 estimate.

This budget decreases the current property tax rate by 1.08 cents from 63.48 to 62.40 cents per \$100 of property value, which is the fourth consecutive year of decreases. For FY 2020, the effective tax rate is 58.05 cents. The effective tax rate 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 10.97% over FY 2019 levels, so the average homeowner will pay slightly more in property taxes for City services than last year. The average homeowner will see an increase of about \$6.75 per month, or \$81.01 per year, in property taxes. Other revenues are relatively stable compared to last year.

Tax Policy

The City of Arlington provides a variety of types of relief to its citizens with regards to property taxes. The City offers the largest homestead exemption by state law of 20% of the value of the property. The City also offers exemptions for Seniors, Disabled Vets, Disabled Persons, Surviving Spouses for both Armed Service Members and First Responders killed in action, as well as tax ceilings for Seniors and Disabled Persons by freezing the value of their property. In total, residents have more than \$4.2 billion in value exempt from property tax.

Water Utilities Fund

This fund covers the operation of our Water Utilities Department.

Due to capital investments to the Water Utilities' water treatment infrastructure, there will be increases in both water and sewer rates.

Water Utilities 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 possible to achieve efficiencies and reduce costs.

The water utility bill also includes the rate for the collection of garbage and drainage utility fees. As outlined in its contract, Republic Waste Services, the City's waste contractor, has requested to raise its rates for residential customers by \$1.07 a month on October 1st.

Convention and Event Services Fund

This fund is for the operation of our Convention Center, the Arlington Convention and Visitors Bureau, and various other efforts to increase tourism. Revenues to the fund come from Convention Center operating revenues, stadium rent and naming rights from AT&T Stadium, naming rights from Esports Stadium Arlington, and Hotel Occupancy Tax (HOT). Occupancy tax trends continue to exhibit growth, with FY 2020 budgeted revenue anticipated to be 3.0% percent greater than the FY 2019 budget

Manager's Message

level. The FY 2020 budget includes funding for the improvement of the functionality and appearance of the Convention Center, with \$150,000 allocated for the replacement of HVAC air handling units in meeting rooms, as well as \$30,000 for painting in the Exhibit Hall area to give the space a more up-to-date appearance. An additional \$350,000 has been budgeted for destination marketing efforts by the Convention and Visitors Bureau.

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 relatively stable over the last several years. However, growth in golf revenues has been challenging; these are affected by weather conditions and competition from other regional courses. It is anticipated that both the new Mosaic recreation center and the new Alpha recreation center and library will open during the summer of 2020. The FY 2020 budget includes \$255,611 for staffing and operating costs at these centers. The budget also includes \$48,372 in funding in order to fully staff Natatorium facilities used jointly by AISD and City of Arlington to allow for a variety of year-round aquatics programs.

Storm Water Utility Fund

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

In addition to continuing to invest in planned storm water projects, the Storm Water Utility Fund also includes funding for a new Storm Water Engineering Technician to assist with floodplain management.

Street Maintenance Fund

Voters have approved spending one-quarter cent of sales tax receipts for the maintenance, rehabilitation and repair of Arlington's streets. Annual sales tax revenue has shown steady growth during the last few years, and we continue to see increasing resources that provide support for the maintenance of our street infrastructure. The FY 2020 budget includes \$616,000, assuming support from the Arlington Tomorrow Foundation, for the first year of a four-year project in which City crews will convert the City's existing streetlights to more energy-efficient LED streetlights. The budget also includes \$100,000 for the first year of a five-year project to have the City's streetlight posts repainted to prevent rust and deterioration and improve the aesthetic appearance of the posts.

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 62.40 cent tax rate per \$100 of property value included in this budget for debt service is 17.73 cents.

With the most recent debt issuances in June 2019, the City is also meeting all Financial Policies established by the Council with regards to debt per capita, debt to total taxable assessed value, and debt expenditures to total expenditures. By meeting these policies, the credit rating agencies have upgraded the ratings for the City, Water Utilities, and Stormwater. Currently, the City has the highest credit ratings in its history. The City, Water Utilities, and Stormwater are rated AAA by Fitch and Standard & Poor's, and Aa1 by Moody's.

Manager's Message

Conclusion

So what does all of this mean for the average Arlington household in FY 2020?

- Property tax goes up by \$6.75 per month
- Water and Sewer rate increases \$1.14 per month – rate increase effective January 1, 2020 (the average residence uses about 7,000/4,000 gallons of water/sewer per month)
- Garbage rate increases \$1.07 per month
- Storm Water rate increases 50¢ per month

The average resident will pay \$113.53 more per year (\$9.46 per month) for City, Water, Sanitation, and Storm Water services.

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

We respectfully present this budget for consideration by the Mayor and City Council and look forward to finalizing our plan of work to serve our City's residents in FY 2020.

Sincerely,



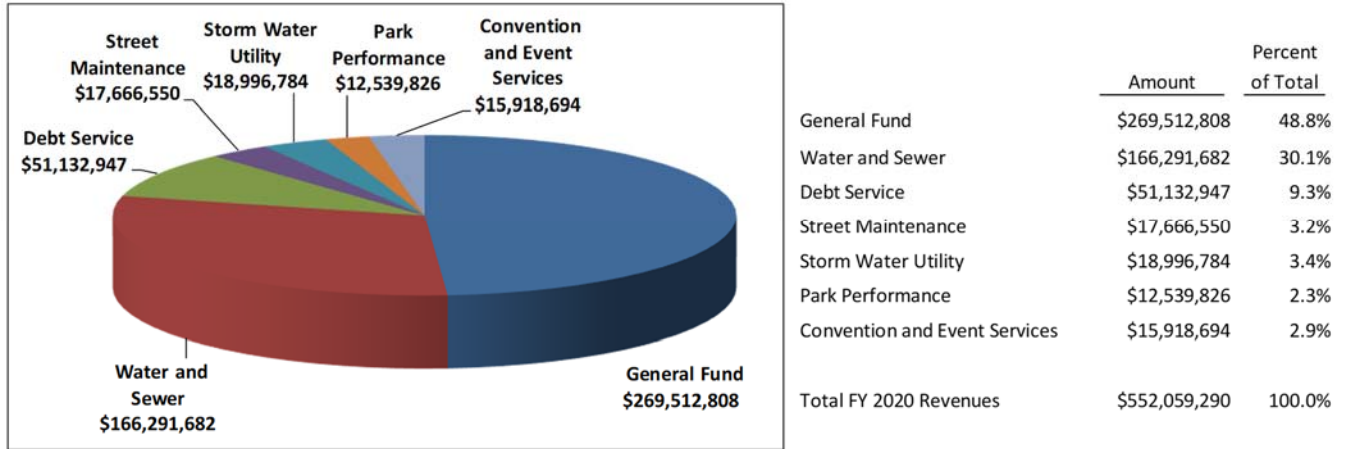
Trey Yelverton
City Manager

Budget In Brief

FY 2020 ADOPTED OPERATING BUDGET

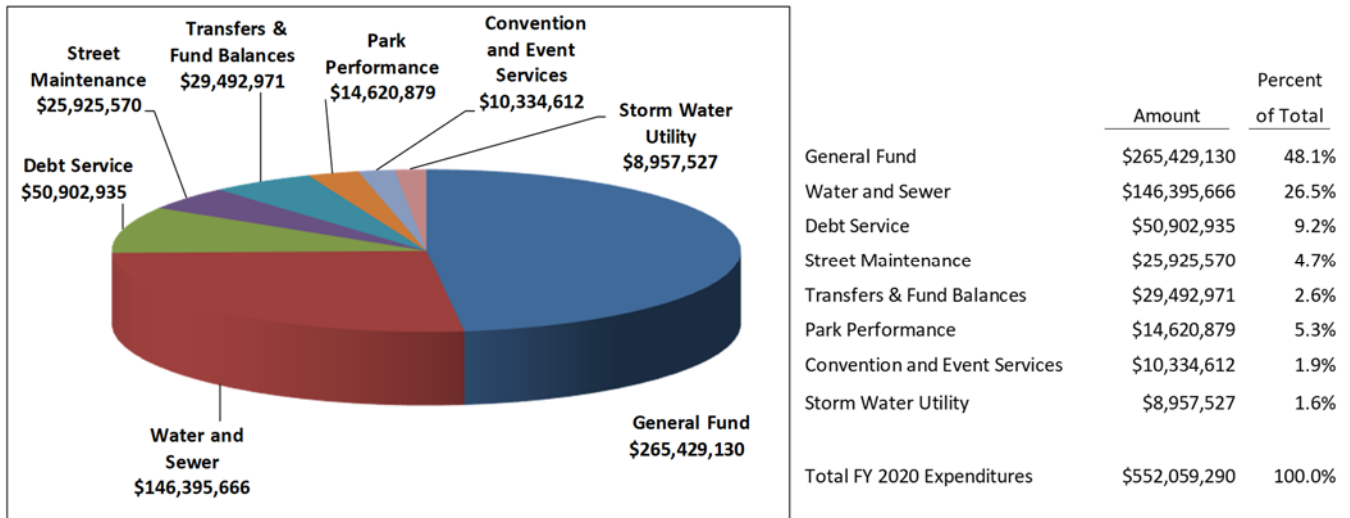
Revenues

The adopted revenue total for the City in FY 2020 is \$552,059,290. The following chart shows adopted revenues for each of the City's major operating funds.



Expenditures

The adopted expenditure total for FY 2020 is balanced to revenues, at \$552,059,290. The following chart shows adopted expenditure levels for each of the City's major operating funds.



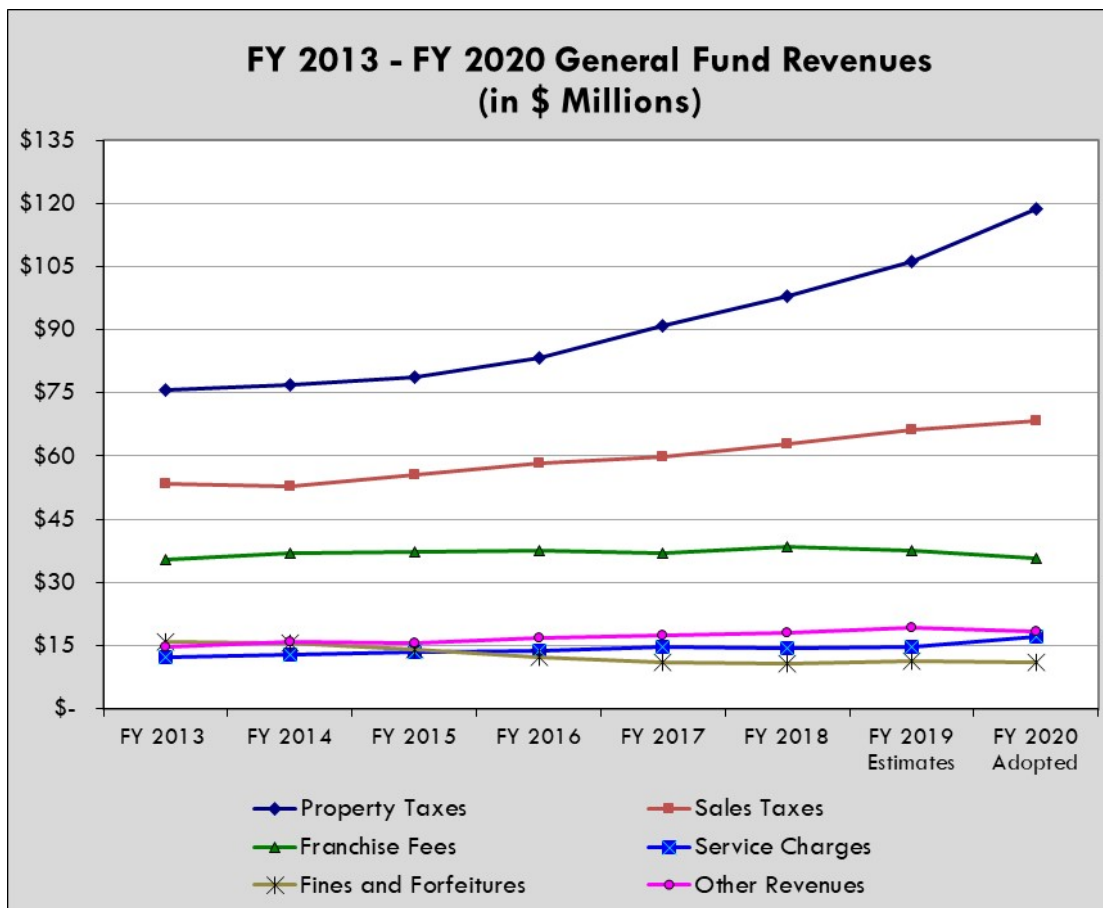
Budget In Brief

FY 2020 ADOPTED GENERAL FUND REVENUES

The City's revenue outlook continues to show improvement. The strength in the City's housing and construction industries has resulted in another significant increase in ad valorem revenues. Sales tax revenue growth has improved in the past few years; these revenues are conservatively budgeted at 3.1% above the FY 2019 estimated amount. The assessed value of the City's property is up 12.9% from last year. The following table provides a summary of General Fund revenues by major category for FY 2018 Actuals, FY 2019 Estimates, and FY 2020 Adopted.

	FY 2018 Actuals	FY 2019 Estimates	FY 2020 Adopted
Property Taxes	\$ 98,098,871	\$ 106,095,828	\$ 118,832,717
Sales Taxes	62,875,224	66,319,928	68,375,846
Franchise Fees	38,512,617	37,542,889	35,805,914
Service Charges	14,514,113	14,765,247	17,139,027
Fines and Forfeitures	10,597,591	11,215,103	11,150,569
Other Revenues	18,060,839	19,260,034	18,208,735
Total Revenues	\$ 242,659,255	\$ 255,199,029	\$ 269,512,808

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



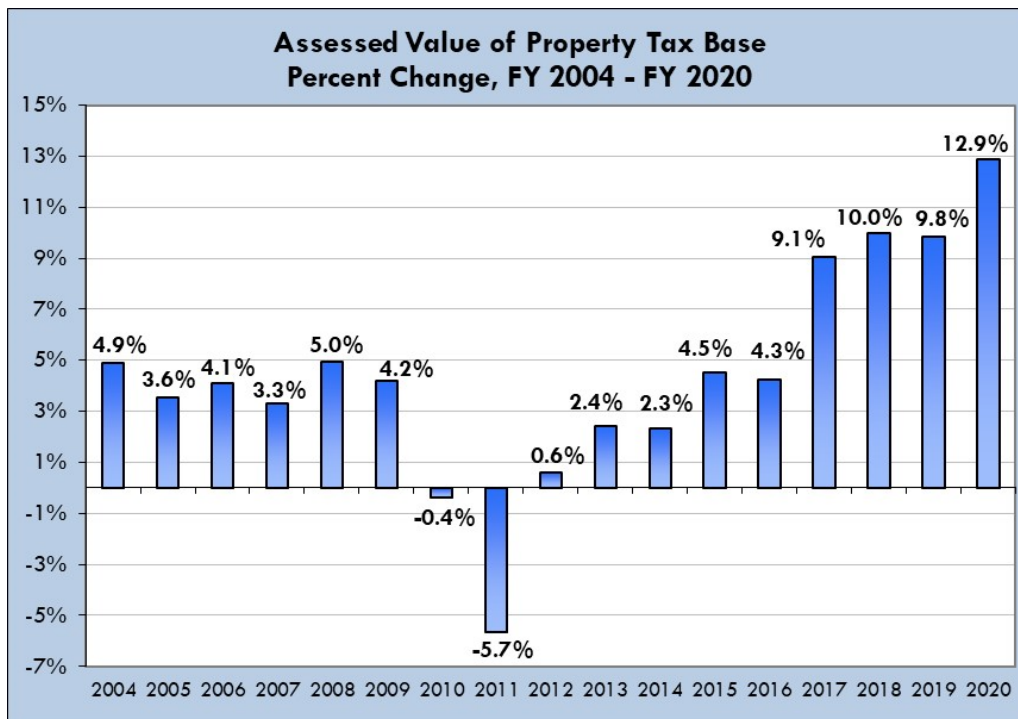
Budget In Brief

PROPERTY TAXES \$118.8 MILLION, 44.1% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2020, this revenue represents 44.1% of General Fund revenues, up from 42.3% in FY 2019. The total assessed value of taxable property in the City is \$29.07 billion.

Growth in assessed property values this year is sufficiently favorable to allow for an adopted FY 2020 tax rate of \$0.6240 per \$100 of assessed value, which is 1.08 cents lower than the FY 2019 rate. The General Fund's portion of the new property tax rate is 44.67 cents per \$100 of assessed value, which represents 71.6% of the total tax rate. As the chart below indicates, the allocation of the property tax rate between Debt Service and the General Fund shifts in FY 2020, with the General Fund's portion increasing by 0.39 cents and the Debt Service portion decreasing by 1.47 cents. Overall, the property tax base grew by 12.9%, the fourth consecutive year of growth over 9%. This increase is largely due to strong growth in the housing and commercial sectors, with other taxable properties relatively stable. General Fund property tax revenues from this growth are anticipated to increase in FY 2020 by approximately \$12.7 million from the FY 2019 estimates.

	FY 2019	FY 2020	Increase (Decrease)
General Fund Tax Rate	44.28	44.67	0.39
Debt Service Tax Rate	19.20	17.73	(1.47)
Total Property Tax Rate	63.48	62.40	(1.08)



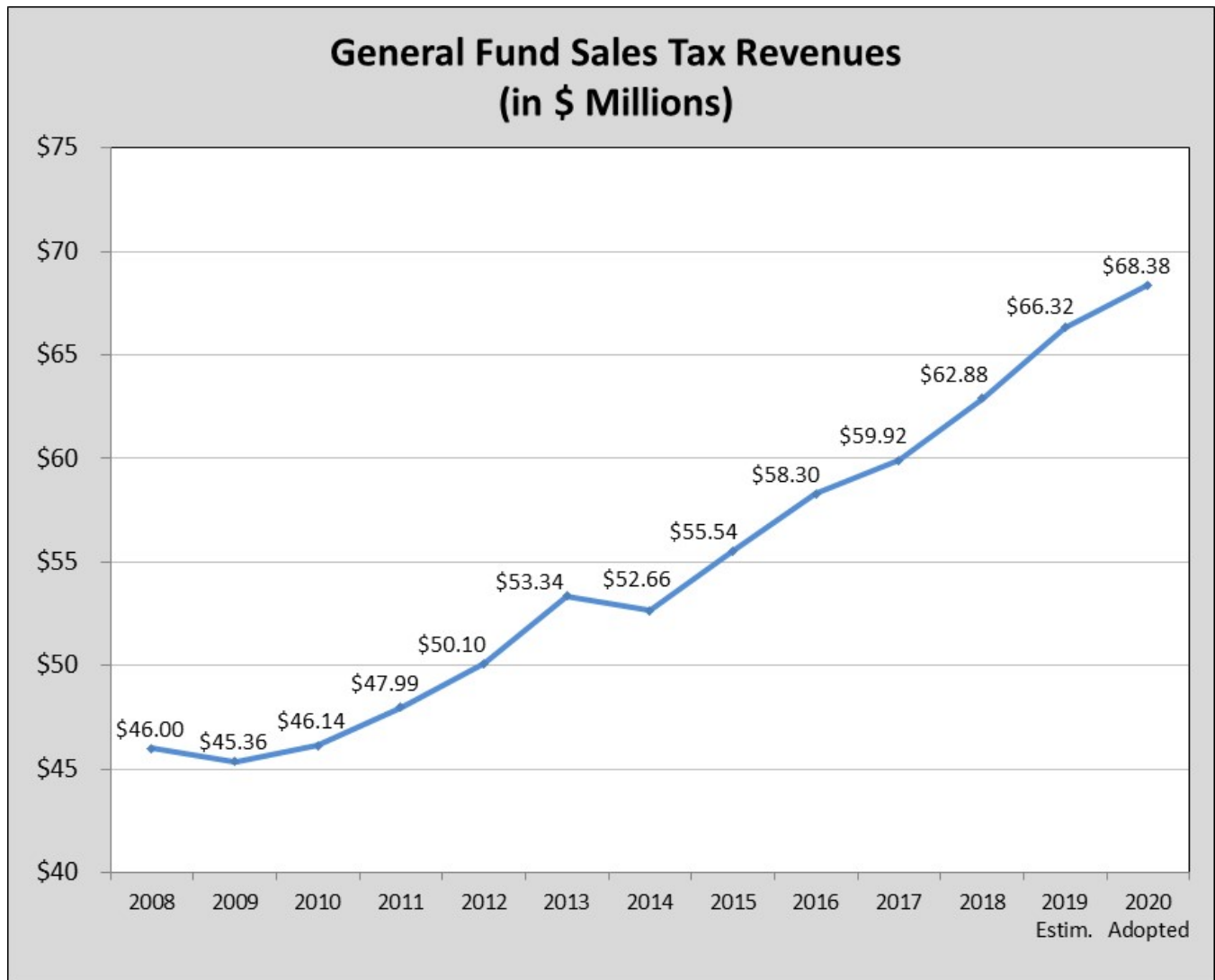
The 12.9% growth in the property tax base results in a value increase of \$3.32 billion from the certified roll received in July of last year, as reflected below

Certified Roll, July 2018	\$ 25,753,273,388
Increase in property values	<u>3,319,789,968</u>
Certified Roll, July 2019	\$ 29,073,063,356

Budget In Brief

SALES TAXES \$68.4 MILLION, 25.4% OF GENERAL FUND REVENUES

The City's portion of the total 8.0-cent sales tax rate is 1.75 cents. Six and one-quarter cents is retained by the state, the General Fund receives 1 cent, one-half cent provides funding to repay the City's portion of the debt on sports venues, and one-quarter cent provides funding for street maintenance. General Fund sales tax revenue for FY 2020 is projected at \$68,375,846. These taxes represent 25.4% of General Fund revenue in FY 2020, up from 25.3% in the FY 2019 budget. The following chart illustrates sales tax revenue trends during the past 12 years.



Budget In Brief

OTHER REVENUES – \$82.3 MILLION, 30.5% 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 13.3% of General Fund revenues in FY 2020, down from 14.9% in the FY 2019 budget. The electric utility pays the most in franchise fees and is expected to pay \$12.43 million in FY 2020. 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 provided to those funds. In FY 2020, these revenues represent 6.4% of General Fund revenues, unchanged from their percentage in the FY 2019 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2020, these revenues represent 4.1% of General Fund revenues, up from 3.9% in the FY 2019 budget. The increase in this category is largely attributable to the number of citations stabilizing after several years of declines.

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 2020, these revenues represent 6.7% of General Fund revenues, down from 7.2% in the FY 2019 budget.

OTHER OPERATING FUNDS

Although each of the funds below is discussed in more detail in the following sections of the Adopted Budget, this section provides a brief financial summary for each of the City's operating funds in FY 2020.

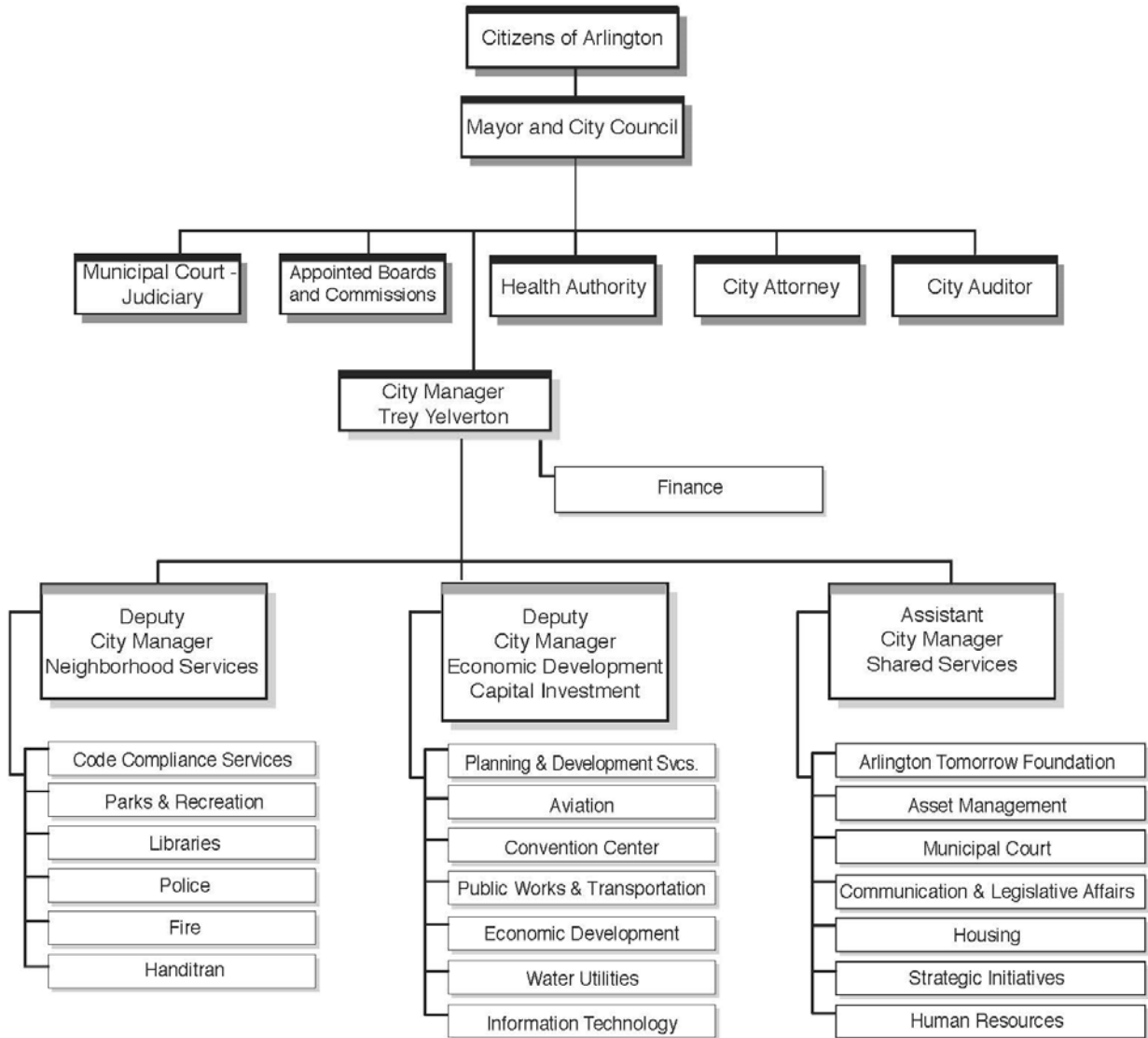
- The Water Utilities Fund is projecting available resources (beginning balance, revenues, and net interfund transfers) of \$146.7 million and total expenditures of \$146.4 million.
- The Storm Water Utility Fund is projecting available resources of \$9.3 million and total expenditures of \$9.0 million.
- The Convention and Event Services Fund is projecting available resources of \$10.4 million and total expenditures of \$10.3 million.
- The Park Performance Fund is projecting available resources of \$14.7 million and total expenditures of \$14.6 million.
- The Street Maintenance Fund is projecting available resources of \$26.5 million and total expenditures of \$25.9 million.
- The Document Services Fund (internal service fund) is projecting available resources of \$2.4 million and total expenditures of \$2.4 million.
- The Fleet Services Fund (internal service fund) is projecting available resources of \$6.3 million and total expenditures of \$6.1 million.
- The Information Technology Support Fund (internal service fund) is projecting available resources of \$17.3 million and total expenditures of \$17.1 million.
- The Communication Services Fund (internal service fund) is projecting available resources of \$11.7 million and total expenditures of \$11.0 million.
- The Debt Service Fund is projecting available resources of \$53.2 million and total expenditures of \$50.9 million.

Budget In Brief



Organization Chart

City of Arlington Organization Chart



Rev. 7.19

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 1st 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 2020, those priorities are:

- Champion Great Neighborhoods
- Enhance Regional Mobility
- Invest in Our Economy
- Put Technology to Work
- Support Youth and Families

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](#), [Libraries](#), [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.

[Code Compliance Services](#) consists of Animal Services and Code Compliance working as a team with Arlington citizens, partners in the community and nationwide, and with other city departments in support of youth and families while building and protecting 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, and sterilization / vaccination services. Animal Services' effort to control Arlington's feral cat population gained significant momentum in FY 2019 when a Trap-Neuter-Return (TNR) animal transport van was purchased with funding from a \$26,000 anonymous donation, received in latter FY 2018. Additionally, Best Friends Animal Society awarded \$60,000 in grant funds towards a dedicated TNR Technician position for over one year, including \$2,000 for supplies

and equipment to help with this community effort. The TNR program received an additional boost with a \$5,000 grant award from Maddie's Fund, allowing for additional Feral Cat Sunday events for Arlington feral and community cats to receive spay or neuter, rabies vaccine, and an ear-tip to be easily identified as already participating in the program. During the first nine months of FY 2019, over 600 feral and community cats have received life-saving services. The TNR program helps reduce the number of feral, free-roaming cats through sterilization, which stops the breeding cycle, and provides for the prevention of an untold number of feral kittens that may struggle to survive.

Both Animal Services and Code Compliance are putting technology to work by publishing Key Performance Indicators (KPIs) on the new City of Arlington website. With a couple of simple clicks, visitors to the website can see the animal live-release rate, number of visits to TNR locations, number of dangerous and substandard structures (DSS) cases closed, and much more.

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. Code Compliance works closely with property owners until compliance is achieved or it becomes necessary to mitigate a hazard and take additional enforcement measures. In FY 2019, Code Compliance staff visited public schools on Career Day educating youth on how to champion great neighborhoods. The department also administers the Dangerous and Substandard Structures (DSS) and Graffiti Abatement programs. The following two new programs were implemented: 1) short-term rental (STR) enforcement and 2) the Neighborhood Enhancement Team. The STR Code Compliance Officer responds and investigates complaints in accordance to the newly adopted STR ordinance. The Neighborhood Enhancement Team is tasked to identify neighborhoods at-risk by conducting targeted inspection activities, organizing events to educate residents, and building effective partnerships with community leaders to enhance public safety, improve recurring beatification efforts and promote economic development. City Council also adopted a Donation Box Ordinance to address health and safety concerns that donation bins

Business Plan

pose in the City of Arlington. In FY 2019, Code Compliance completed over 80,000 inspections, abated over 100 graffiti complaints and removed over 20,000 illegally placed signs.

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



The Arlington Fire Department (AFD), Tarrant County College, and the Arlington Independent School District (AISD) collaborate to provide a two year/college credit program for high school students who wish to pursue a Firefighter/EMT career. The program allows students to graduate with a certifiable status in Basic Fire Suppression from the Texas Commission on Fire Protection (TCFP) and a National Registry EMT certification, with college credits and potential job opportunities. This initiative has served as a model for future AISD vocational credit career programs. For the 2019-2020 school year, AISD will provide funding support for a dedicated Fire Academy Officer to coordinate the program. To date, the Fire Academy has completed 8 total classes and ten alumni have been hired by the Fire Department.

In FY 2019, AFD was challenged to respond to a wide range of community service demands beyond typical structure fires and emergency medical services. The Department opened the new Fire Station 17 on June 1st to provide service to the northern parts of the City, including the Viridian master planned community and the City's River Legacy Parks. The station was constructed by the Viridian Development Corporation. The Department's special events team hosted multiple large concerts including Taylor Swift, Ed Sheeran, and Paul McCartney; and other major events such as KAABOO Texas, Spartan Race, Monster Jam, Supercross, PBR Bull Riding and American Rodeo, the Big 12 Championship, and the Cotton Bowl. In May of 2019, the Arlington Fire Department's Office of Emergency Management achieved reaccreditation by the Emergency Management Accreditation Program (EMAP). EMAP is an assessment and accreditation process for disaster preparedness programs throughout the country, fosters excellence and accountability in emergency management and homeland security programs, by establishing credible standards applied in a peer review accreditation process. During FY 2019, the Department retired two members of the K9 team; Bo and Leroy. After these retirements, the department welcomed five new members of Fire Prevention's K9 team; Rocket, Raton, Kiara, Crow, and Shiner. All of them are 1 – 2-year-old Lab mixes.



The Library Department's mission is to open doors to ideas, information, and imagination for our diverse community. Our goals align and support of the City's strategic initiatives with a focus on supporting youth and families, and champion great neighborhoods. The Library team strives to meet these goals through collaboration, innovation, passion, and hard work. In FY 2019, 92% of surveyed library users rated the overall quality of library services as excellent or good.



Business Plan

Arlington has a network of six library branches found strategically throughout the city and the George W. Hawkes Downtown Library is in the heart of Downtown Arlington. Each of these locations offers a variety of unique spaces such as:

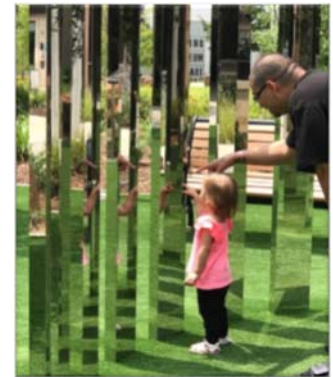
- The Maker Space, with a focus on exploration and creativity
- Arlington Reads Adult Education area
- Genealogy & Local History section
- Engaging areas for teen and children where they can explore and play
- All library locations offer a variety of public meeting and study areas that provide spaces for collaboration, discussion, and gathering spaces for the community.



The 80,000-square-foot, state-of-the-art George W. Hawkes Downtown Library has been open for one year. In the first year 370,017 visitors came through the doors of the new building, 35,752 library guests enjoyed programs for all ages, and over 486,624 physical library items were checked out. At the beginning of February 2019, the Woodland West Branch Library renovation project was complete. This \$637,260 project was funded through both bond and general fund allocations and included a new entry area, updated public restrooms, new shelving and furniture in the public areas. Since the reopening, 107,628 guests have visited the Woodland West.

To further the City's FY 2020 Council Priorities to support youth and families and champion great neighborhoods, the Library offers a wide array of programs for all ages, often in partnership with community educational and cultural institutions, to enhance quality of life and civic involvement, increase appreciation for the arts, and improve vocational skills for Arlington residents. It is another exciting way that people connect through the Library's innovative and engaging programs throughout the year. Examples of unique Library partnerships in FY 2019 include:

- Camp Lotus, a 1-week music camp hosted by 14-time Grammy Award winner, Kirk Franklin, provided young aspiring musicians the unique opportunity to maximize their potential and helping to prepare them for a career in the music industry.
- The Gene and Jerry Jones Family Arlington Youth Foundation donated a dazzling, interactive sculpture now available for public enjoyment in the heart of Arlington just outside the Downtown Library.
- A partnership with City Square supplied free lunches during the summer for children at four library locations.
- Arlington Water Utilities, Tarrant Regional Water District and the Library worked together to presented "Fix-a-Leak Week" to offer demonstration workshops that also feature library resources to learn quick fixes for household and outdoor leaks and water conservation.
- Arlington Public Library has been a member of the Tarrant County Adult Education Literacy Consortium (TCAELC) for a couple of years now. The consortium is partnership that includes a Texas Workforce Commission, Workforce Solutions for Tarrant County, Fort Worth ISD, Tarrant County College District, Arlington Public Library, Arlington ISD, Birdville ISD, Tarrant Literacy Coalition, The Learning Center of North Texas, Region XI, DARS, and various Tarrant County civic, religious, and community partners to provide educational and career opportunities for adults (18 years of age or older) in Tarrant County that may be struggling due to limited education. In FY 2019 APL received a \$235,614 grant to fund a wide range of adult education opportunities such as High School Equivalency, English as a Second Language (ESL), Adult Basic Education and Citizenship classes.
- The Library department is also present outside of the confines of the library locations. The Library team is out and about connecting with members of our community at a variety of outreach programs and events. In addition, the LiteracyLiNK van continues to help build early literacy skills in young children by supporting partnerships with other organizations, especially those with the goal of minimizing the effects of growing up in poverty. The LiteracyLiNK staff



Business Plan

offers programming, books, early literacy kits, and other materials to childcare centers, schools, and other community locations to strengthen Arlington neighborhoods.

The Library services offered are many and varied, and we hope that we have whatever it is you are looking for, from books, DVDs, and eBooks to programs, spaces, and experiences for people in all ages and stages of life.

The **City of Arlington Parks and Recreation Department** (APRD) is dedicated to its mission of providing quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership.

APRD oversees a diverse range of programs, projects and services with one thing in common: people. We work with the community to create and operate beautiful, accessible public spaces and facilities for all to enjoy. We also produce programs and events that enrich the lives of community members – culturally, socially, and physically.



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

AWARDS AND HONORS: In 2018, APRD brought home the prestigious Gold Medal from the National Recreation and Parks Association, having been named a finalist four out of the last five years. The Gold Medal Award honors communities throughout the United States that demonstrate excellence in long-range planning, resource management and innovative approaches to delivering superb park and recreation services with fiscally sound business practices.



The Athletics Division was recognized for Excellence in Youth Sports by the National Alliance for Youth Sports (NAYS) in 2018. Additionally, the division earned the designation of Better Sports for Kids Quality Program Provider.

The Arbor Day Foundation selected Arlington for its Tree City USA award (20-year honoree), by meeting four core standards of sound urban forestry management: maintaining a tree board or department, having a community tree ordinance, spending at least \$2 per capita on urban forestry and celebrating Arbor Day.

APRD's asset management division earned the IDC Smart Cities North America Award, while the department's marketing team was voted No. 1 in the state of Texas in winning the Marketing and Promotional Excellence Award from the Texas Recreation and Park Society (TRAPS).

APRD became a nationally accredited agency in 2014 through the Commission for Accreditation of Park and Recreation Agencies (CAPRA). Through compliance with the standards of excellence, CAPRA accreditation assures policy makers, department staff, the general public and taxpayers that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality. APRD submitted an updated self-assessment and is due to receive reaccreditation in September 2019, a designation to be reevaluated every five years.

Business Plan

The Police Department (APD) is responsible for public safety through a variety of citizen outreach efforts, education, and enforcement activities. Relationships are the cornerstone of how the department interacts with community members to achieve desired public safety outcomes.

In 2018, APD ranked 1st Place nationally based upon the overall quality of the National Night Out activities, neighborhood participation, and police involvement. National Night Out is an important component to the department's community policing philosophy to create more engaged and stronger neighborhoods.



Advancing the department's goal of reaching younger audiences include various mentoring and partnership programs design to enhance trust with youth. Some of the mentoring opportunities include Coach 5-0, Youth Explorer Program, Hometown Recruiting, and Mentoring Arlington Youth (MAY). The department's mentoring programs encourage the collaboration between our officers and Arlington's youth, providing invaluable mentorship to those that represent the future of our community. The MAY Program which pairs mentors with at-risk junior high students graduated its first female class in 2018, made possible by our community partnership with the Junior League of Arlington.

The department's partnership with the community extends to the vital contribution of many individuals that serve as volunteers. Citizens on Patrol, Sky Watch Towers, Hispanic Citizens Police Academy Alumni Association, and the Dog Walker Watch Program are just a few of the many volunteering opportunities available for all ages and backgrounds to those who want to make a difference by partnering with the department.



Geographic policing is the way law enforcement services are provided in Arlington. The underlying goal is for officers to know their residents and build healthy relationships in the community through assignments in specified geographic areas or beats in the city. Coffee with a Cop is a unique way for residents to connect with officer in a non-traditional way. Our Victim Services Unit has also adopted geographic structure in order to meet the needs of Arlington residents.

Keeping its promise for increased transparency and accountability, the department continues to equip officers with state-of-the-art body-worn cameras that seamlessly integrate with uniforms. The department also upgraded its vehicles and interview rooms with new cameras that streamline evidence collection, classification, retention, and sharing processes into one digital evidence system essential to modern police operations.

Recruiting exceptional applicants that reflect the diversity of the community is a top priority of the department. Since July 2012, 60% of all academy classes represent either a racial or gender protected class going back to Academy Class 45. Additionally, 25% of hired candidates were female. The national average of women in policing is 12%.

Consistent with the department's high expectations, the department will continue its compliance with the Commission on Accreditation for Law Enforcement (CALEA), a national accreditation the department proudly holds since 1989.



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, Convention Center, Economic Development, Information Technology, Planning & Development Services, Public Works and Transportation, and the Water Utilities](#). 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 that is owned by the City of Arlington. Designated as a Reliever Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter and private aviation. Approximately 230 based aircraft and 22 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., Harrison Aviation, and Airline Transport Professionals (ATP). The Airport provides fifty-six T-hangars, one commercial hangar, and 52 tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The

terminal building (LEED Gold certified) houses Airport Operations and seven businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.

The **Esports Stadium Arlington + Expo Center (ESA+EC)** is organized into divisions consisting of Administration, Event Services, and Facility Operations and offers catering and audio/visual services to accommodate small and large groups for expositions, public events, trade shows, meetings, special events, and esports competitions.

The Arlington Expo Center operates a 50,000 square-foot expo hall. The facility also is home to Esports Stadium Arlington – a 30,000 square-foot esports competition showroom, a state-of-the art broadcast and live-event production suite, as well as 8,500 square-feet of esports training, office, and team hospitality spaces. Additionally, the venue boasts the Gamer Gallery – an 8,000 square-foot esports retail gaming LAN center, open to the public daily.



The department administers the City's contracts with the Arlington Convention and Visitors Bureau (ACVB) and Esports Venues, LLC. and works together with these partners to help increase tourism and promote attractions and events in the Entertainment District and the City. Esports Venues, LLC operates and markets Esports Stadium Arlington as the premier facility in the United States for esports events. The company also organizes and produces esports events in the venue. The ACVB markets Arlington as a premier destination for business travel, entertainment, and tourism. The ACVB also strives to expand the City's profile through the promotion and marketing of special events such as Art on the Greene, Texas Scottish Festival, International Folk Art Festival, and Concours d'Elegance of Texas. Both partners' sales efforts will focus on increasing the number of bookings that utilize the ESA+EC, continuing to grow hotel room demand, increasing hotel occupancy throughout the city, and furthering the development of the amateur sports and esports markets.

The ESA+EC is located in Arlington's Entertainment District, and is close to Globe Life Park (Rangers), Texas Live!, AT&T Stadium (Cowboys), Six Flags and Hurricane Harbor, and is easily accessible from I-30.

Business Plan

The **Office of Economic Development (OED)** strives to support the growth of Arlington's existing businesses and attract new opportunities that will contribute to the economic vitality of the City. The ultimate goal of the OED is to foster opportunities that will increase the City's revenue, provide high-quality employment opportunities for Arlington residents, and contribute to the overall prestige and future growth of the City of Arlington.

The Economic Development Strategy, first implemented in 2015, continues to guide the Office's recruitment, retention, marketing and outreach efforts. In FY 2019, the City had many economic development successes that resulted in significant capital investment and recognition.



L3 Technologies unveiled plans for a newly expanded Pilot Training Center providing world-leading simulation and instruction for both military and commercial pilots. Turn 14 Distribution, an industry leader in performance parts distribution, opened its third distribution center in Arlington. Bell Helicopter unveiled an expanded Flight Research Center that will house many of the company's newest technology and innovations including the Bell V-280 Valor and Autonomous Pod Transport.

101 Center Apartments announced new businesses opening downtown including Inclusion Coffee, Rita's Italian Ice and Frost Bank. Medical

City Arlington broke ground on a \$54 million expansion project that will add new offices for physicians, enhanced patient services and covered parking spaces.

The City received several accolades in FY 2019 related to its economic development efforts. The Dallas Business Journal named Park 20/360 as "Best Real Estate Deal" in the Industrial Developer Category. The Dallas Business Journal also named the Office of Economic Development as the #3 Top Economic Development Agency in the DFW with \$455 Million in "Value of Deals Done" in 2017. WalletHub ranked Arlington as the No. 18 Hardest-Working Cities in the U.S.



The Entertainment District remained in the spotlight with Globe Life Park announcing it will be the new home to XFL Franchise in 2020. The Great Southwest Industrial District (GSW) remained a location of interest for businesses and ranked #3 in the "Top DFW Warehouse Building Markets" with 4.8 million square-feet of new construction in the first quarter of 2019. In celebration of National Small Business Week, the City offered nine small business workshops throughout the week, kicking it off with a tour of the new George W. Hawkes Downtown Library in May.

With the recent capital investments, the booming job market, and the exponential growth of UTA, FY 2020 will bring continued focus on the target industry segments that represent prime opportunities for Arlington – aerospace, automotive, professional and business services, medical devices, and industrial machinery/manufacturing.

Business Plan

The **Information Technology Department** 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: 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 and solutions to meet the City's goals, and maintaining technology policies as well as hardware and software standards for the City of Arlington.



Planning and Development Services strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors.



Customer service is the core focus of this department. Since the launch of the One Start Center and the AMANDA tracking software in 2006, the Planning and Development Services Department in Arlington has continuously enhanced customer service. The One Start Development Center assists homeowners, business owners, and the development community with the permitting process that includes payments, business registrations, permit issuance, as well as provides guidance to walk-in customers by three over-the-counter professionals: planner, engineer, and plans examiner. During FY 2018, the One Start Center assisted 21,501 walk-in customers and processed 28,127 permit applications.

The Land Development Division strives to understand the developer's vision and make it happen for them. This is where creativity meets practicality. Planners and engineers in this team set up a pre-submittal meeting with the developer to understand the vision, and then guide them with the development processes as needed, rezoning, platting, or site plan process. In FY 2018, staff facilitated 170 pre-submittal meetings, and approximately 60 percent have already turned into real projects. 62 zoning, 84 plats, and 106 site plan applications were processed this year.

The Building Inspection Division is responsible for the plan review of residential and commercial building permits, as well as the inspections of those structures during construction and before issuing certificates of occupancy. The team ensures that structures are constructed to adhere to the current building codes to protect the safety of those who utilize the structures. During FY 2018, the plan review team's goal for plans reviewed to the 1st comments were met 98% of the time for commercial plans. This was a record year for building permits issued for construction valuations totaling \$1.6B. This was a 77% increase over FY 2017.



During FY 2018, approximately 24,000 permits were issued and close to 48,000 inspections were conducted. All inspections were completed within 24 hours of the request. This also includes sign permits and inspections, as well as health services provided through food establishment and childcare permits and inspections. The Health Services team also manages the mosquito mitigation program and responds to citizen's health complaints. The Gas Well team is responsible for the land development, permitting, and inspections of gas well drilling and production in the City of Arlington.

The department is also making steady improvements in online servicing of the customers and making a lasting imprint. The leadership is promoting iCare culture amongst staff following the principles of 'Impression', 'Connection', 'Attitude', 'Response', and 'Exceptional'. In FY 2019, Planning and Development Services was awarded the CLIDE Award, the Greater Dallas Planning Council 2018 Urban Design Award and the Project Excellence Award from Midwest Section Texas Chapter of the American Planning Association (TX-APA) for the Arlington City Center Project.

Business Plan

The **Public Works and Transportation Department** is comprised of the following divisions: Business Services, Construction Services, Engineering Operations, Environmental Management, Floodplain Management, Information Services, Operations Support, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. These divisions function together to design, build, and maintain street and drainage infrastructure and are responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, streetlights, and regulatory signs and markings. Public Works and Transportation staff are also responsible for the quality of surface water in the City of Arlington by inspecting private construction activities, municipal and industrial facilities that have the potential to impact surface water quality; and enforcement of local, state, and federal water quality and environmental regulations.

During FY 2019, the department completed several roadway construction projects. Among them is the completion of improvements to the intersection of New York Avenue and Eden Road to connect with the Texas Department of Transportation's new SH 360 Tollway in southeast Arlington. The project, which was approved by Arlington voters as part of the 2014 Bond Election, included the installation of a roundabout to promote a safer and more efficient intersection, sidewalk and bike trail, streetlights, and landscaping. The realignment was a first step in the City's long-range thoroughfare development plan to extend Eden Road from US 287 in southwest Arlington to SH 360 on the southeast side of the City.



The department's Capital Improvement and Street Maintenance Programs are responsible for the infrastructure improvements and maintenance for a roadway network of over 3,000 lane miles. This is accomplished by resurfacing roadways in poor condition and beyond maintenance. Through the efforts of the capital improvement and street maintenance programs, more than 90 percent of the City's roadways have a satisfactory or better condition rating.

The department has also initiated a pilot program with Applied Information for a test deployment of Connected Vehicle (CV) application through cellular communication. The application provides travelers with alerts and information for pedestrian/bicycle proximity, signal phase and timing, fire truck approaching, school zone etc. The test site selected is from UTA Boulevard to Randol Mill Road along the Cooper Street corridor which includes high pedestrian/bike activity, railroad crossing, and a school zone. Travelers can download the TravelSafely app to receive alerts while traveling within the Cooper Street corridor.

In addition to their routine maintenance responsibilities, the weather in FY 2019 kept the department's Field Operations personnel busy by responding to 13 severe weather events. The group was aided by the acquisition and equipping of two Emergency Response Trailers. These trailers are stocked with barricades, chainsaws, generators, safety gear, and other emergency equipment and supplies needed to help quickly remove debris from public street and sidewalks after severe weather events. Over the course of the year, the department dedicated over 5,200 manhours responding to severe weather events, filled and distributed 2,538 sandbags free of charge to residents, and removed nearly 1,500 cubic yards of debris.



The department's Stormwater group was awarded the City Floodplain Management Excellence and Amy Cannon, P.E., received Floodplain Manager of the Year Award from the Texas Floodplain Management Association. These awards recognize the value of the efforts of the department's flood mitigation efforts. The Stormwater Floodplain Administration group demonstrated a high level of commitment to upholding the health, safety, and welfare of its citizens through the provision and enforcement of floodplain regulations, outreach and design initiatives including: open house meetings, field visits and site assessments, council supported outreach, social media posts and promoting the Turn Around, Don't Drown campaign, automated floodplain development permit forms, voluntary property buyouts, flood damage prevention ordinance, and the adoption of higher standards.

Business Plan

Arlington Water Utilities provides safe, high-quality drinking water to Arlington's more than 390,000 residents, 14 million yearly visitors, and thousands of people served by the department's wholesale water customers in Tarrant County. Arlington operates two water treatment plants with a combined daily production capacity of 172.5 million gallons. The department is responsible for the maintenance and operation of more than 1,300 miles of sanitary sewer main and more than 1,600 miles of water main.



Arlington Water is made up of seven divisions – Customer Care and Business Services, Operations, Treatment, Engineering and Support Services, Administration, Financial Services, and Communications. Some key tasks for the department include forecasting financial needs for rate setting, water storage tank management, water and sewer line construction and maintenance, and water conservation initiatives. The department has increased the effectiveness of its conservation efforts in recent years through public awareness education; full time, proactive leak detection; accelerated replacement of high breakage water mains; and optimization of water usage during the treatment process. In 2018, the department launched its Know Your H2O website, which provides customers with remote read meters access to their daily water usage totals and high usage alerts.

Arlington is a water industry leader in its use of technologies such as pre-chlorinated pipe bursting and multi-sensor robots that examine large-diameter mains for defects. The Water Utilities Department has received several awards, including the Best Tasting Surface Water TWUA State Award in 2014 and 2015, and the AMWA Gold Award for Exceptional Utility Performance. In 2018 and 2019, the department was honored with Watermarks Award for communication excellence by the Texas division of the American Water Works Association.



SHARED SERVICES

The City of Arlington's Shared Services City Service Team consists of **Asset Management, Communication & Legislative Affairs, Human Resources, Municipal Court, and the Office of Strategic Initiatives**. 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.

Asset Management includes the Building Design and Construction, Facility Services, Fleet Services and Solid Waste and Recycling teams. Together these teams are responsible for physical assets that are owned and controlled by the City. These assets include public buildings, vehicles and heavy equipment, and the sanitary landfill. Asset Management works in partnership with departments throughout the organization to ensure effective stewardship of these assets in order to deliver services to residents.

In FY 2019, the Building Design and Construction team managed approximately \$100 million in capital projects and renovations of existing buildings such as libraries, recreation centers and fire stations. Also, in FY 2019 the team's work was recognized when the new Downtown Library, which was completed in 2018, achieved the Leadership in Energy and Environmental Design (LEED) Silver certification. LEED is the most widely used green building rating system in the world and is a globally recognized symbol of sustainability achievement. The new library is the fourth City facility that has earned LEED distinction. Building Design and Construction works closely with Facility Services which oversees the maintenance and repair of nearly 200 public buildings throughout the City. Facility Services performs plumbing, HVAC, electrical and other work needed to keep buildings in safe and good working order.



Business Plan

Fleet Services oversees the City's fleet inventory and is responsible for the purchase, maintenance, and disposal of fleet assets. The team manages the City's fleet maintenance contract for nearly 1,000 vehicles and pieces of equipment which departments rely on to perform their work. The fleet maintenance vendor is responsible for preventive maintenance, repairs and upfitting. Fleet Services also manages the purchase of fuel for the organization.

Solid Waste Management and Recycling manages the contract for operating the City's 800-acre sanitary landfill. Operations at the landfill include the recycling of green waste and concrete. The landfill also includes a waste-to-energy facility. In FY19, an energy developer completed construction of a new facility that converts landfill gas into renewable natural gas. The team also manages the contract for providing trash and recycling collection services to City residents and businesses. Staff is responsible for various diversion programs, including e-waste recycling and composting. In FY 2019, the team partnered with the University of Texas at Arlington to design a compost cleaning station. This station allows staff and volunteers at the compost site to clean reclaimed buckets used in transporting fruit/vegetable scraps and coffee grounds from many of UTA's food establishments back to the compost site. The site composts more than 92,000 pounds of food scraps annually.

Communication and Legislative Affairs has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center, Intergovernmental Relations and Document Services. Due to the varying types of work, Communication and Legislative Affairs 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 Communication and Legislative Affairs Department not only facilitates work across departments to enhance cooperation within the organization, but also takes the lead in connecting City government to Arlington's residents through City Council meetings, on-line and social media, answering calls from residents on a variety of topics and telling the story of the work that the organization does. The City's Intergovernmental Relations Division is primarily responsible for developing state and federal legislative agendas, monitoring legislation and activities, and managing the City's state and federal lobbyists. The department also manages resources such as printers and copiers throughout the organization with the goal of improving work efficiencies and effectiveness.



The **Human Resources Department** is comprised of five strategically focused divisions, which include Civil Service, Employee Operations, Employee Services, Organizational Development and Risk Management. The department's partnership with the organization's workforce drives the City's mission, purpose and core values, while building a thriving community and maintaining our vision as a pre-eminent city. The department is charged with developing and maintaining innovative organizational strategies in the areas of human capital management, while minimizing organizational and community risk measures. In previous years, the department has been recognized with awards and accolades for wellness programming, volunteer coordination, training and development, and proactive drug/alcohol programs. Recently, Human Resources was recognized and awarded by the International Public Management Association for Human Resources, Texas Chapter (IPMA-HR Texas) for its innovative and significant contributions to the practice of Human Resources. Major recent accomplishments include the completion of a multi-year comprehensive compensation and classification study and the opening of an employee health clinic with multiple locations.

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 providing access to common information in the Open Data Portal, new payment method options, and text reminder notifications for court dates. The Court recently began texting defendants reminders for upcoming court dates as a courtesy reminder. These new technological enhancements coupled with our online records search and information on the Open Data Portal, allows a defendant to verify court information without having to call or come to the court. Finally, the Court has implemented Apple Pay and Android pay as payment options for in person payments.



The **Office of Strategic Initiatives** implements pilot programs, uses multi-faceted community engagement, and relies on data-driven approaches to plan for the future of Arlington today. OSI is made up of three divisions – Strategic Planning, Research and Analytics, and Grants Management.



The Strategic Planning team is responsible for long-range planning efforts including transportation, corridor, and area planning; neighborhood engagement; and special projects. Area, Corridor, and Transportation initiatives include traditional planning efforts, such as the city's Comprehensive Plan, the Downtown Master Plan, the Thoroughfare Development Plan and the Hike and Bike System Master Plan. Strategic Planning also manages innovative transportation pilot programs such as the Via Rideshare program and efforts related to autonomous vehicles. Neighborhood engagement includes the Neighborhood Matching Grant program, the Block Party Trailer, and the Arlington Home

Improvement Incentive Program among other efforts. The Strategic Planning team also manages the Arlington Urban Design Center, a partnership intern program with UT Arlington, and serves as the staff liaison for the Landmark Preservation Commission.

The Research and Analytics Group works towards the efficient and transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. This team is responsible for the growing and maintaining the Open Arlington data portal, which serves as a central clearinghouse for accessing, visualizing, and interacting with public open data sets. The R&A team also produces quarterly and annual city Growth Reports and supports many other city-wide data and analytics initiatives.

The Grants Management team administers federal grants including Community Development Block Grants, HOME Investment Partnerships Program, and the Emergency Solutions Grant. This team works closely with the community, local area non-profit organizations, the Arlington Housing Authority, and other city departments to increase the quality of life in the City's low- to moderate-income areas. Grants Management is also the lead team for the City's Annual Homeownership Fair.



Business Plan

FINANCE

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 and Payroll/Payables, Purchasing, Treasury Management, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 33 years. The Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 40th time and became the third Municipality to be awarded all five of the State Controller's Traditional Finance Transparency Stars, and the Purchasing Division received the Achievement for Excellence in Procurement Award for the sixteenth consecutive year.

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	Short Term Rental of Residential Properties Implementation	Project Completion	Economic Development and Capital Investment (Planning) and Neighborhood Services (Code Compliance)																								
<p><u>Summary:</u></p> <p>On April 23, 2019, the City Council enacted two ordinances establishing a framework for permitting short-term rentals (STRs). One ordinance amended the Unified Development Code to allow STRs as a temporary residential use in certain zoning districts and a special STR Zone. The second ordinance set regulations and procedures for permitting STRs. Both ordinances were made effective August 1, 2019. STR operators may begin applying for permits on that date.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Process first batch of applications</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Receive and verify third party vendor listing data</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Code Compliance begin enforcement on unpermitted non-HOT STRs</td> <td>Jan. 2020</td> <td></td> </tr> <tr> <td>Update Council on STR Program</td> <td>Jan. 2020</td> <td></td> </tr> <tr> <td>Code Compliance begin enforcement on unpermitted HOT STRs</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>Update Council on STR Program</td> <td>May 2020</td> <td></td> </tr> <tr> <td>Notify permitted STRs of upcoming expiration and renewal</td> <td>July 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Process first batch of applications	Oct. 2019		Receive and verify third party vendor listing data	Dec. 2019		Code Compliance begin enforcement on unpermitted non-HOT STRs	Jan. 2020		Update Council on STR Program	Jan. 2020		Code Compliance begin enforcement on unpermitted HOT STRs	Feb. 2020		Update Council on STR Program	May 2020		Notify permitted STRs of upcoming expiration and renewal	July 2020	
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Project		Performance Measure(s)	City Service Team (Department)																																				
CGN 1.1.2	Hotel Inspections	Project Completed	Economic Development and Capital Investment (Planning)																																				
<p>Summary:</p> <p>The Hotel Premise and Sanitation Ordinance was adopted by Council in May 2019. The provision aims to protect public health and promote healthy, successful businesses. Health Services will build partnerships with hotel operators by serving as subject matter experts on health and sanitation topics through inspection, consultation, and in person technical assistance. Staff will perform guest room inspections as an extension of their routine annual inspections that already take place for those establishments that hold a permit for a food or beverage service. Those establishments who do not offer food or beverage service will receive a stand-alone annual health sanitation inspection of the facilities.</p> <p>Staff will inspect a random selection of 5-10% of the total number of hotel rooms at a minimum of one time per year. Additional inspections may be performed should the inspection official deem necessary to protect public health and safety. Staff will also respond to sanitation complaints. A multi-departmental task force will be set up to address chronic underperforming, hazardous establishments. Inspection results will be made available on Open Arlington in the same manner as all other inspection program's data.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Meet with Hoteliers Group</td> <td>July 2019</td> <td></td> </tr> <tr> <td>Establish Inspection Checklist</td> <td>Aug. 2019</td> <td></td> </tr> <tr> <td>Develop an Inspection Folder with IT</td> <td>Sept. 2019</td> <td></td> </tr> <tr> <td>Create SOPs for Hotel Sanitation Inspections</td> <td>Sept. 2019</td> <td></td> </tr> <tr> <td>Complete in-house training for Inspection Staff</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Complete first annual inspection of establishments (without health permit)</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Complete first annual inspections of establishments (with existing health permit)</td> <td>Sept. 2020</td> <td></td> </tr> <tr> <td>Provide 1st Quarter data on sanitation inspection results</td> <td>Jan. 2020</td> <td></td> </tr> <tr> <td>Provide 2nd Quarter data on sanitation inspection results 2nd Quarter</td> <td>Apr. 2020</td> <td></td> </tr> <tr> <td>Provide 3rd Quarter data on sanitation inspection results</td> <td>July 2020</td> <td></td> </tr> <tr> <td>Provide 4th Quarter data on sanitation inspection results 4th Quarter</td> <td>Oct. 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Meet with Hoteliers Group	July 2019		Establish Inspection Checklist	Aug. 2019		Develop an Inspection Folder with IT	Sept. 2019		Create SOPs for Hotel Sanitation Inspections	Sept. 2019		Complete in-house training for Inspection Staff	Oct. 2019		Complete first annual inspection of establishments (without health permit)	Dec. 2019		Complete first annual inspections of establishments (with existing health permit)	Sept. 2020		Provide 1 st Quarter data on sanitation inspection results	Jan. 2020		Provide 2 nd Quarter data on sanitation inspection results 2 nd Quarter	Apr. 2020		Provide 3 rd Quarter data on sanitation inspection results	July 2020		Provide 4 th Quarter data on sanitation inspection results 4 th Quarter	Oct. 2020	
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Business Plan

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Objective 2: Provide for a Variety of Housing Options																								
Project		Performance Measure(s)	City Service Team (Department)																					
CGN 1.2.1	HUD Five-Year Consolidated Plan	Completion of Plan	Shared Services (Office of Strategic Initiatives)																					
<p>Summary:</p> <p>The 2020-2024 HUD Consolidated Plan will identify the City's housing and community development needs and priorities for the next five years. The Consolidate Plan provides a road map for future use of federal CDBG, HOME, and ESG funding in combination with other city and community resources. The plan will outline goals that maximize community impact.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Community Input</td> <td>June – Oct. 2019</td> <td></td> </tr> <tr> <td>Action Plan RFP released</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Action Plan Application deadline</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>GRC review of applications</td> <td>Dec. 2019/Jan. 2019</td> <td></td> </tr> <tr> <td>CND review and recommendations</td> <td>Feb. 2020/Apr. 2020</td> <td></td> </tr> <tr> <td>Council Review</td> <td>May 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Community Input	June – Oct. 2019		Action Plan RFP released	Oct. 2019		Action Plan Application deadline	Dec. 2019		GRC review of applications	Dec. 2019/Jan. 2019		CND review and recommendations	Feb. 2020/Apr. 2020		Council Review	May 2020	
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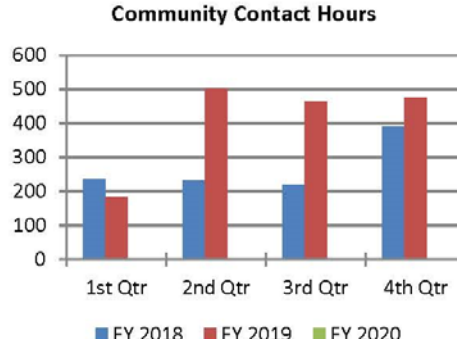
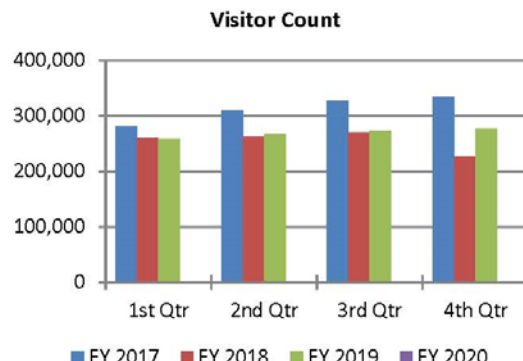
Business Plan

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CGN 2.1.1	City-wide Volunteer Recruitment Expansion	Volunteer Service Hours	Shared Services (Human Resources)																																				
<p>Summary:</p> <p>Volunteerism and community engagement play a vital role in the success of an organization. In FY 2020, 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>Volunteer Hours</p> <table border="1"> <caption>Volunteer Hours by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>25,000</td> <td>22,000</td> <td>25,000</td> </tr> <tr> <td>2nd Qtr</td> <td>28,000</td> <td>28,000</td> <td>28,000</td> </tr> <tr> <td>3rd Qtr</td> <td>35,000</td> <td>35,000</td> <td>35,000</td> </tr> <tr> <td>4th Qtr</td> <td>30,000</td> <td>28,000</td> <td>30,000</td> </tr> </tbody> </table> <p>Volunteer Hours by Dept.</p> <table border="1"> <caption>Volunteer Hours by Department</caption> <thead> <tr> <th>Department</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>Animal Svcs.</td> <td>12,000</td> </tr> <tr> <td>Court</td> <td>10,000</td> </tr> <tr> <td>Fire</td> <td>8,000</td> </tr> <tr> <td>Library</td> <td>6,000</td> </tr> <tr> <td>Parks</td> <td>4,000</td> </tr> <tr> <td>Police</td> <td>2,000</td> </tr> <tr> <td>Other Svcs.</td> <td>0</td> </tr> </tbody> </table>		Quarter	FY 2018	FY 2019	FY 2020	1st Qtr	25,000	22,000	25,000	2nd Qtr	28,000	28,000	28,000	3rd Qtr	35,000	35,000	35,000	4th Qtr	30,000	28,000	30,000	Department	Hours	Animal Svcs.	12,000	Court	10,000	Fire	8,000	Library	6,000	Parks	4,000	Police	2,000	Other Svcs.	0
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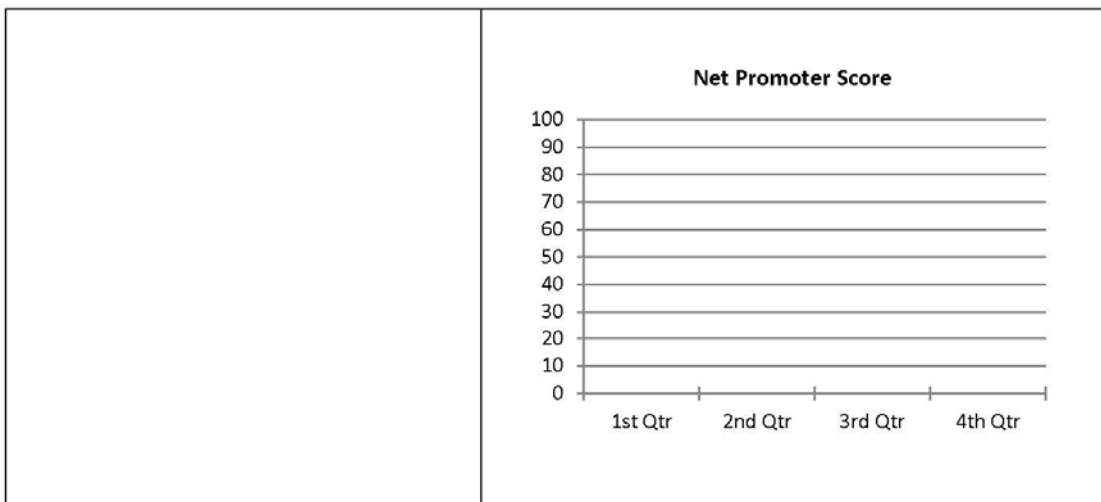
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CGN 2.1.2	<ul style="list-style-type: none"> APD Volunteer Hours Virtual Neighborhood Participation ACAPP/Citizen Police Academy Graduates 	Neighborhood Services (Police)																				
<p><u>Summary:</u></p> <p>The Police Department's main goal is to provide public safety service to the Arlington community. This goal can only be achieved through key collaboration with residents and business partnerships. Local volunteer groups work closely with the department to achieve this goal. These groups include Community Watch Groups, Citizen Patrol groups, Citizen Police Academy graduates, COPS mobile members, and Arlington Clergy and Police Partnership graduates. The department also relies on local business alliances, apartment managers, and youth mentoring programs to serve as crime deterrents and offers opportunities for community involvement. These partnerships provide positive interactions and enhance trust between the public and the department. Continued communication and interaction with the community are crucial to establish genuine relationships to resolve issues within our community.</p>		<p>Volunteer Hours</p> <table border="1"> <caption>Volunteer Hours Data</caption> <thead> <tr> <th>Quarter</th> <th>FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~6,800</td> <td>~6,500</td> <td>~0</td> </tr> <tr> <td>2nd Qtr</td> <td>~9,000</td> <td>~7,800</td> <td>~0</td> </tr> <tr> <td>3rd Qtr</td> <td>~9,000</td> <td>~7,800</td> <td>~0</td> </tr> <tr> <td>4th Qtr</td> <td>~8,800</td> <td>~0</td> <td>~0</td> </tr> </tbody> </table>	Quarter	FY 2018	FY 2019	FY 2020	1st Qtr	~6,800	~6,500	~0	2nd Qtr	~9,000	~7,800	~0	3rd Qtr	~9,000	~7,800	~0	4th Qtr	~8,800	~0	~0
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Project	Performance Measure(s)	City Service Team (Department)																																														
CGN 2.1.3	Community Connections	<ul style="list-style-type: none"> Contact Hours for Community Connections Increase visitor count by 3% Keep a Net Promoter score of 75 or above Increase the # of new library card holders with activity in the last 12 months 	Neighborhood Services (Library)																																													
<p><u>Summary:</u></p> <p>Community relationships play a vital role in the success of the Library Department and the City. In FY 2020, the Library Department will continue to formalize community connection expectations for various staff positions to emphasize the importance of engaging with citizens and organizations outside the library building. It is essential for library staff to create and nurture relationships to better understand and meet the community's needs. Library staff will function as advocates to communicate Library and City resources.</p>		<p>Community Contact Hours</p>  <table border="1"> <caption>Community Contact Hours</caption> <thead> <tr> <th>Quarter</th> <th>FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>230</td> <td>180</td> <td>230</td> </tr> <tr> <td>2nd Qtr</td> <td>230</td> <td>500</td> <td>230</td> </tr> <tr> <td>3rd Qtr</td> <td>210</td> <td>460</td> <td>230</td> </tr> <tr> <td>4th Qtr</td> <td>390</td> <td>480</td> <td>230</td> </tr> </tbody> </table> <p>Visitor Count</p>  <table border="1"> <caption>Visitor Count</caption> <thead> <tr> <th>Quarter</th> <th>FY 2017</th> <th>FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>280,000</td> <td>260,000</td> <td>260,000</td> <td>260,000</td> </tr> <tr> <td>2nd Qtr</td> <td>310,000</td> <td>260,000</td> <td>260,000</td> <td>260,000</td> </tr> <tr> <td>3rd Qtr</td> <td>330,000</td> <td>270,000</td> <td>270,000</td> <td>270,000</td> </tr> <tr> <td>4th Qtr</td> <td>340,000</td> <td>230,000</td> <td>270,000</td> <td>270,000</td> </tr> </tbody> </table>		Quarter	FY 2018	FY 2019	FY 2020	1st Qtr	230	180	230	2nd Qtr	230	500	230	3rd Qtr	210	460	230	4th Qtr	390	480	230	Quarter	FY 2017	FY 2018	FY 2019	FY 2020	1st Qtr	280,000	260,000	260,000	260,000	2nd Qtr	310,000	260,000	260,000	260,000	3rd Qtr	330,000	270,000	270,000	270,000	4th Qtr	340,000	230,000	270,000	270,000
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Business Plan



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.4	Annual Homeownership Fair	Connect Arlington households to homeownership resources and opportunities	Shared Services (Office of Strategic Initiatives)

Summary:

The goal of the 5th Annual Homeownership Fair is to provide a community event for current and potential homeowners. The event provides resources to assist current homeowners with improvements to their property and prospective homeowners with information to help them navigate the buying process. Information about fair housing will also be a focus of this event. Homeownership stabilizes neighborhoods and helps families access an important investment in which they can take pride.

Milestone	Estimated Completion	Actual Completion
Reserve Venue	Oct. 2019	
Convene Planning Committee	Feb. 2020	
Secure Sponsorships	Jan. – June 2020	
Market Event	Jan. – July 2020	
Event Preparation	May – July 2020	
Host Event	Aug. 2020	

Business Plan

Champion Great Neighborhoods																					
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Objective 1: Promote Community Engagement																					
Project	Performance Measure(s)	City Service Team (Department)																			
CGN 2.1.5	Neighborhood Engagement Program	<ul style="list-style-type: none"> Communication with neighborhoods Impressions via social media 	Shared Services (Office of Strategic Initiatives)																		
<p><u>Summary:</u></p> <p>The Neighborhood Engagement Program seeks to engage Arlington citizens with their neighborhoods and with the City. The goals of the program are to help residents Know Your City through communication and education initiatives; Know Your Neighbors through growing social capital; and Build-Up Neighborhoods Together through investing in neighborhood infrastructure.</p> <p>Initiatives include the Champion Great Neighborhoods newsletter, expanding the use of NextDoor and other social media to reach residents, creating a Neighborhood Leadership Network, hosting semi-annual Neighborhood Leadership summits, the Block Party Trailer program, the Arlington Home Improvement Incentive program, the Neighborhood Matching Grant program, among other efforts. OSI anticipates at least 50,000 impressions on Nextdoor each quarter.</p>		<p style="text-align: center;">Neighborhood Nextdoor Impressions</p> <table border="1"> <caption>Neighborhood Nextdoor Impressions Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>50,000</td> <td>50,000</td> </tr> <tr> <td>2nd Qtr</td> <td>50,000</td> <td>50,000</td> </tr> <tr> <td>3rd Qtr</td> <td>50,000</td> <td>50,000</td> </tr> <tr> <td>4th Qtr</td> <td>50,000</td> <td>50,000</td> </tr> </tbody> </table>		Quarter	Target	Actual	1st Qtr	50,000	50,000	2nd Qtr	50,000	50,000	3rd Qtr	50,000	50,000	4th Qtr	50,000	50,000			
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Champion Great Neighborhoods																					
Goal 2: Expand and Enhance the City's Image																					
Objective 1: Promote Community Engagement																					
Project	Performance Measure(s)	City Service Team (Department)																			
CGN 2.1.6	Junior Paws Program	Increase Volunteer Hours	Neighborhood Services (Code Compliance)																		
<p><u>Summary:</u></p> <p>In FY 2020, Arlington Animal Services plans to establish a youth volunteer group who will provide their time and talents in support of the shelter animals. The group will be called "Junior Paws" as they will be closely mentored by the Golden Paws volunteers. Golden Paws has been providing support to Animal Services since 2010. It is our hope that this program will grow and thrive in the same way while providing youth volunteers an opportunity to give back to the community.</p>		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Completion</th> <th>Percent Completed</th> </tr> </thead> <tbody> <tr> <td>Recruit volunteers</td> <td>10/31/2019</td> <td></td> </tr> <tr> <td>Choose a Coordinator</td> <td>11/15/2019</td> <td></td> </tr> <tr> <td>Volunteer training</td> <td>11/30/2019</td> <td></td> </tr> <tr> <td>Determine programs, events and service hours</td> <td>12/31/2019</td> <td></td> </tr> <tr> <td>Seek grant funding for necessary supplies</td> <td>3/31/2020</td> <td></td> </tr> </tbody> </table>		Milestones	Estimated Completion	Percent Completed	Recruit volunteers	10/31/2019		Choose a Coordinator	11/15/2019		Volunteer training	11/30/2019		Determine programs, events and service hours	12/31/2019		Seek grant funding for necessary supplies	3/31/2020	
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Champion Great Neighborhoods																																	
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Project		Performance Measure(s)	City Service Team (Department)																														
CGN 2.2.1	Neighborhood Matching Grant Program	Grants awarded (number and funding amount)	Shared Services (Office of Strategic Initiatives)																														
<p><u>Summary:</u></p> <p>The goal of the Neighborhood Matching Grant (NMG) Program is to provide financial support for resident and community-based programs and activities that foster civic pride, enhance and beautify neighborhoods, and improve neighborhood vitality and participation. The program benefits the City of Arlington by making neighborhoods more attractive, raising the level of community pride, increasing civic participation by residents, and encouraging collaboration and formal organization of and among neighbors, neighborhoods, and city government.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue Call for Projects</td> <td>Sept. 2019</td> <td></td> </tr> <tr> <td>Council Approval of Grants</td> <td>Jan. 2019</td> <td></td> </tr> <tr> <td>Execution of Contract</td> <td>Mar. 2019</td> <td></td> </tr> <tr> <td>All Funds Granted</td> <td>May 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Issue Call for Projects	Sept. 2019		Council Approval of Grants	Jan. 2019		Execution of Contract	Mar. 2019		All Funds Granted	May 2019																
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Project		Performance Measure(s)	City Service Team (Department)																														
CGN 2.2.2	Unified Development Code (UDC) Downtown Master Plan Amendments	Project Completed	Economic Development and Capital Investment (Planning)																														
<p><u>Summary:</u></p> <p>The new Downtown Master Plan was adopted on November 27, 2018. The implementation plan identifies action items geared towards the execution of the newly adopted plan. A number of these items require amendments to the Unified Development Code (UDC).</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Completion</th> <th>Actual Complete</th> </tr> </thead> <tbody> <tr> <td>Set up a Downtown Advisory Committee</td> <td>TBD</td> <td></td> </tr> <tr> <td>Set up a meeting with Downtown Advisory Committee</td> <td>TBD</td> <td></td> </tr> <tr> <td>Involve Developer's Focus Group</td> <td>TBD</td> <td></td> </tr> <tr> <td>Meet with Chamber of Commerce</td> <td>TBD</td> <td></td> </tr> <tr> <td>Present proposed Ordinance Amendments at P&Z Work Session</td> <td>TBD</td> <td></td> </tr> <tr> <td>P&Z Regular Session</td> <td>TBD</td> <td></td> </tr> <tr> <td>Present proposed Ordinance Amendments at City Council Work Session</td> <td>TBD</td> <td></td> </tr> <tr> <td>City Council 1st Reading</td> <td>TBD</td> <td></td> </tr> <tr> <td>City Council 2nd Reading and Adoption</td> <td>TBD</td> <td></td> </tr> </tbody> </table>		Milestone	Target Completion	Actual Complete	Set up a Downtown Advisory Committee	TBD		Set up a meeting with Downtown Advisory Committee	TBD		Involve Developer's Focus Group	TBD		Meet with Chamber of Commerce	TBD		Present proposed Ordinance Amendments at P&Z Work Session	TBD		P&Z Regular Session	TBD		Present proposed Ordinance Amendments at City Council Work Session	TBD		City Council 1 st Reading	TBD		City Council 2 nd Reading and Adoption	TBD	
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Project		Performance Measure(s)		City Service Team (Department)																									
CGN 2.2.3	Park Improvement Projects	<ul style="list-style-type: none"> Timeliness of completion Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)																										
<p><u>Summary:</u></p> <p>Julia Burgen Park /TxDOT Grant (New Development): There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Project includes the preparation of bid documents and construction of new trail.</p> <p>Consultant has been selected through RFQ process. Design process is estimated to take approximately 1-1/2 years to complete due to TXDOT requirements associated with the hydraulic and environmental review. Construction is scheduled to begin in the 2nd quarter of 2021.</p> <p>River Legacy Park (Re-development): Realignment of approximately 1.3 miles of 12' wide concrete trail. Project includes the preparation of bid documents and construction of new trail.</p> <p>Project has been delayed pending the completion of a wetland delineation associated with the new proposed trail alignment. It is estimated the project could be delayed approximately 90 days from the original schedule.</p> <p>Lynn Creek Linear Park/TxDOT Grant (New Development): Construction of approximately 1.5 miles of 12' wide trail from Butter Cup Lane to New York Avenue.</p> <p>Construction contract has been approved by Council and contract execution is complete. Construction began June 2019.</p> <p>Bowman Branch Linear Park (New Development): Construction of approximately 1.4 miles of 12' wide trail from Webb Community Park to New York Avenue.</p> <p>Construction documents are complete. Construction scheduled to begin October 2019.</p>																													
		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Start</th> <th>Actual Start</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Julia Burgen Park TxDOT</td> <td>Jan. 2019</td> <td>Feb. 2019</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>River Legacy Park</td> <td></td> <td>Apr. 2018</td> <td>June 2020</td> <td></td> </tr> <tr> <td>Lynn Creek Linear Park</td> <td>Feb. 2019</td> <td>June 2019</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>Bowman Branch Linear Park</td> <td>Apr. 2020</td> <td>Oct. 2019</td> <td>Apr. 2020</td> <td></td> </tr> </tbody> </table>	Milestones	Estimated Start	Actual Start	Estimated Completion	Actual Completion	Julia Burgen Park TxDOT	Jan. 2019	Feb. 2019	Feb. 2020		River Legacy Park		Apr. 2018	June 2020		Lynn Creek Linear Park	Feb. 2019	June 2019	Feb. 2020		Bowman Branch Linear Park	Apr. 2020	Oct. 2019	Apr. 2020			
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Champion Great Neighborhoods Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	73%	69%	69%	71%
General		Would recommend Arlington as a place to live [annual survey]	77%	71%	71%	73%
General		Citizen perception that Arlington is a great place to raise children [annual survey]	67%	64%	59%	61%
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	58%	59%	55%	57%
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	61%	61%	57%	59%
General		Citizen perception that Arlington has a variety of housing options [annual survey]	78%	79%	73%	75%
Housing		Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing [reported quarterly]	100%	104%	99%
Housing	Substandard owner-occupied homes rehabilitated to meet local codes [reported quarterly]		87	67	71	71
Housing	Retain High Performer status for HUD SEMAP reporting [reported annually]		New Measure in FY 2019		High Performer	High Performer
OSI	First time homebuyers assisted with down payment and closing costs [reported annually]		11	7	6	14
OSI	Achieve CDBG goals in PY 2019 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2020 [reported by program year]		100%	100%	100%	100%
OSI	Achieve HOME goals in PY 2019 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2020 [reported by program year]		100%	100%	100%	100%
Code	Code Compliance		Number of code inspection activities completed	87,290	81,867	80,500
Code		Number of graffiti complaints abated (city/owner)	257	144	95	200
Code		Number of animal licenses sold in Arlington	6,553	6,020	4,800	5,941
Code		Live Release Rate	77%	79%	80%	79%
Code		Percent of cases resolved through voluntary compliance	82%	47%	45%	58%
Code		Percent of inspection activities that are proactive	37%	25%	40%	35%
Code		Compliance rate of permitted short-term rentals	New Measure in FY 2019		40%	40%

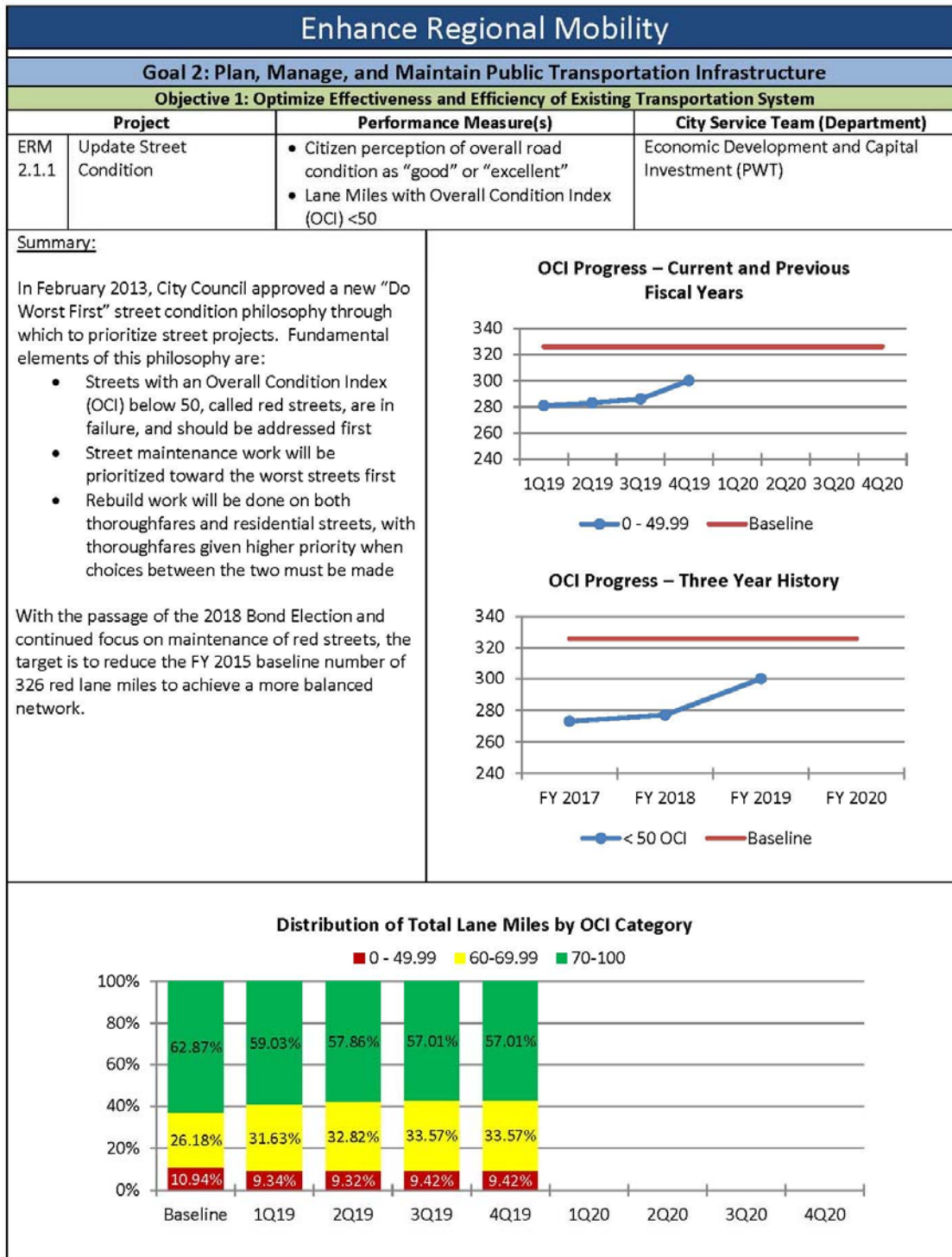
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Champion Great Neighborhoods Scorecard (cont.)						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Code		Number of Animal Services' volunteer hours	13,892	15,376	9,100	10,000
Library		Volunteer service hours	24,002	19,654	20,000	20,000
OSI		Number of Impressions on Nextdoor by Neighborhood Engagement Program	New Measure in FY 2019		200,000	210,000
OSI		Number of neighborhood grants awarded [measured annually]	New Measure in FY 2019		14	10
OSI		Amount of neighborhood grants awarded [reported annually]	New Measure in FY 2019		\$150,000	\$125,000
Parks		Volunteer Hours [measured quarterly]	38,495	41,568	32,250	
Police		APD Volunteer Hours	29,443	33,577	28,949	35,000
Police		Community Watch Groups	227	234	233	230
Police		Citizen on Patrol (COP) Members	43	28	60	55
Police		National Night Out Group Participation [measured in October]	196	223	223	200
Police		COP Mobile Members	55	54	56	60
Police		Nextdoor Participation	32,851	60,096	272,745	+45,000
Police		Citizen Police Academy Graduates	78	50	31	45
Police		Hispanic Citizen Police Academy Graduates	27	40	42	45
Police		Arlington Clergy and Police Partnerships (ACAPP) Graduates		8	4	12

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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	Via On-Demand Rideshare	Ridership	Shared Services (Office of Strategic Initiatives)																				
<p>Summary:</p> <p>This item supports the Council's "Enhancing Regional Mobility" priority by improving access between Arlington and the rest of the North Texas region. The Via on-demand rideshare service was launched on December 11, 2017 to offer an additional mobility option for residents, employees and visitors.</p> <p>The app-based rideshare service uses a fleet of fifteen 6-passenger vehicles, a smart phone application and dynamic routing to provide efficient on-demand trips and access to a wide range of destinations. The turn-key operation is being operated and maintained by Via through an annual contract based on City Council approval.</p> <p>The service area is roughly bounded by Lamar Blvd on the north, Fielder on the west, 360 on the east and I-20 on the south and includes major destinations such as UTA, Downtown, the hospital district, the entertainment venues, the Parks Mall, Arlington Highlands and the CentrePort TRE Station.</p>		<p>Via Ridership</p> <table border="1"> <caption>Via Ridership Data</caption> <thead> <tr> <th>Quarter</th> <th>Ridership</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>10,000</td> </tr> <tr> <td>2nd Qtr</td> <td>15,000</td> </tr> <tr> <td>3rd Qtr</td> <td>20,000</td> </tr> <tr> <td>4th Qtr</td> <td>25,000</td> </tr> </tbody> </table> <p>Via Active Accounts</p> <table border="1"> <caption>Via Active Accounts Data</caption> <thead> <tr> <th>Quarter</th> <th>Active Accounts</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>2,000</td> </tr> <tr> <td>2nd Qtr</td> <td>3,000</td> </tr> <tr> <td>3rd Qtr</td> <td>4,000</td> </tr> <tr> <td>4th Qtr</td> <td>5,000</td> </tr> </tbody> </table>		Quarter	Ridership	1st Qtr	10,000	2nd Qtr	15,000	3rd Qtr	20,000	4th Qtr	25,000	Quarter	Active Accounts	1st Qtr	2,000	2nd Qtr	3,000	3rd Qtr	4,000	4th Qtr	5,000
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Enhance Regional Mobility																					
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure																					
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System																					
Project		Performance Measure(s)	City Service Team (Department)																		
ERM 2.1.2	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)																		
<p>Summary:</p> <p>The purpose of this project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.</p> <p>This project is split into five construction phases. Package A is reconstructing the Six Flags Drive Bridge over IH-30 and will be bid as a joint project with the IH-30/SH-360 Interchange Project (Package B). Package C is the Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road. Package D includes the Randol Mill Road interchange improvements and Package E includes improvements from Abram Street to IH-20.</p>																					
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Package D Construction	Pending																				
Package E Construction	Summer 2020																				

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Enhance Regional Mobility																
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure																
Objective 2: Complete Construction Projects in a Timely Manner																
Project		Performance Measure(s)		City Service Team (Department)												
ERM 2.2.1	Street Rebuild Projects	Overall satisfaction with the management of traffic flow during peak hours		Economic Development and Capital Investment (PWT)												
Summary:																
<p>Capital street projects are funded with Street Bonds and are funded through inclusion in the annual capital budget.</p> <p>The projects listed to the right are expected to bid or begin construction during FY 2020. The projects listed below include carry-over projects from FY 2019 that have not completed construction, as well as those planned FY 2020 projects. Project milestones listed in the table will be updated as they occur during the year.</p>			<table border="1"> <thead> <tr> <th>Roadway Capital Improvements Project</th> <th>Lane Miles</th> </tr> </thead> <tbody> <tr> <td>2018 Residential Rebuild</td> <td>TBD</td> </tr> <tr> <td>Avenue E (SH360 to Great Southwest Parkway)</td> <td></td> </tr> <tr> <td>Bowman Springs Road (IH20 to Enchanted Bay Blvd)</td> <td>TBD</td> </tr> <tr> <td>Poly Webb Road (Pleasant Ridge Road to Shorewood Drive)</td> <td>TBD</td> </tr> <tr> <td>Turner Warnell Road (Matlock Road to Cooper Street)</td> <td>TBD</td> </tr> </tbody> </table>		Roadway Capital Improvements Project	Lane Miles	2018 Residential Rebuild	TBD	Avenue E (SH360 to Great Southwest Parkway)		Bowman Springs Road (IH20 to Enchanted Bay Blvd)	TBD	Poly Webb Road (Pleasant Ridge Road to Shorewood Drive)	TBD	Turner Warnell Road (Matlock Road to Cooper Street)	TBD
Roadway Capital Improvements Project	Lane Miles															
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Turner Warnell Road (Matlock Road to Cooper Street)	TBD															
Roadway Capital Improvement Project																
Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion												
Abram Street (Cooper to Collins)	Feb. 2018	Feb. 2018	Mar. 2020													
Eden Road (US287 to Calender)	June 2018	Aug. 2019	July 2021													
2017 Residential Rebuild Phase 2	Mar. 2019	Feb. 2019	Mar. 2020													
2019 CDBG Residential Rebuild	Mar. 2019	Feb. 2019	Nov. 2019													
Collins Street (IH20 to Mayfield Road)	Apr. 2019	Feb. 2019	Dec. 2019													
Calender Road (Harris Road to Eden Road)	Apr. 2019															
Avenue H (SH360 to Great Southwest Parkway)	May 2019	Sept. 2019	June 2021													
Harris Road (Calender Road to Cooper Street)	May 2019															
Collins Street (Pioneer Parkway to Park Row Drive)	June 2019	July 2019	May 2021													
2019 CDBG Residential Rebuild (Kimberly Drive)	June 2019	May 2019	Mar. 2020													
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Turner Warnell Road (Matlock Road to Cooper Street)	FY 2020															
Poly Webb Road (Pleasant Ridge Road to Shorewood Drive)	FY 2020															
Avenue E (SH 360 to Great Southwest Parkway)	FY 2020															

Business Plan

Enhance Regional Mobility Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
PWT	Citizen Survey	Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	42%	43%	40%	40%
PWT		Citizen perception that traffic levels in Arlington are acceptable [annual survey]	39%	43%	39%	39%
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	43%	41%	37%	37%
PWT		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	40%	43%	39%	39%
OSI		Via On-Demand Rideshare Ridership	New Measure in FY 2020		150,000	165,000
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec) [measured quarterly]	19:57	21:44	21:32	21:09 (+/- 2 min 7 sec)
PWT		Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec) [measured quarterly]	20:30	19:46	21:50	21:04 (+/- 2 min 6 sec)
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec) [measured quarterly]	19:27	19:23	19:23	19:38 (+/- 1 min 58 sec)
PWT		Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec) [measured quarterly]	18:50	19:06	18:09	19:34 (+/- 1 min 57 sec)
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec) [measured quarterly]	10:58	10:47	11:38	10:24 (+/- 1 min 2 sec)
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec) [measured quarterly]	11:19	11:04	11:11	10:52 (+/- 1 min 5 sec)
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec) [measured quarterly]	12:49	13:26	13:44	13:49 (+/- 1 min 23 sec)
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal: 14 min 12 sec) [measured quarterly]	13:09	13:14	13:42	14:12 (+/- 1 min 25 sec)
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013: approx. 320 lane miles) [measured quarterly]	273	277	286	277
PWT		% of traffic signals receiving annual preventative maintenance compared to goal of 343 [measured quarterly]	115%	110%	100%	100%
PWT		% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	119%	80%	100%	100%

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Invest in Our Economy																																																						
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities																																																						
Objective 1: Foster Development and Redevelopment in Targeted Areas																																																						
Project		Performance Measure(s)	City Service Team (Department)																																																			
IOE 1.1.1	Redevelopment of Texas Rangers Golf Course	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)																																																			
<p>Summary:</p> <p>The redevelopment of Texas Rangers Golf Course is one of many redevelopment efforts in North Arlington. The golf course master plan approved by City Council includes a 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.</p> <p>The project is constructed in the following phases: Phase 1 – Golf Course construction Phase 2 – Maintenance, on-course restrooms; temporary clubhouse and parking lot Phase 3 – Clubhouse</p> <p>Phase 3, the Clubhouse, is the only phase remaining to complete. The estimated completion timeframe for this phase was revised from July 2019 to December 2019 due to rebidding the construction contract to keep the cost within budget.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Phase 1 construction drawings complete</td> <td>June 2016</td> <td>July 2016</td> </tr> <tr> <td>Phase 1 project bid</td> <td>Aug. 2016</td> <td>Oct. 2016</td> </tr> <tr> <td>Phase 1 construction begins</td> <td>Nov. 2016</td> <td>Jan. 2017</td> </tr> <tr> <td>Phase 2 construction drawings complete</td> <td>June 2017</td> <td>June 2017</td> </tr> <tr> <td>Phase 2 project bid</td> <td>July 2017</td> <td>Aug. 2017</td> </tr> <tr> <td>Phase 2 construction contract award</td> <td>Sept. 2017</td> <td>Sept. 2017</td> </tr> <tr> <td>Phase 2 construction begins</td> <td>Sept. 2017</td> <td>Nov. 2017</td> </tr> <tr> <td>Phase 3 construction drawings complete</td> <td>Oct. 2017</td> <td>Oct. 2017</td> </tr> <tr> <td>Phase 1 construction complete</td> <td>Nov. 2017</td> <td>Oct. 2017</td> </tr> <tr> <td>Phase 3 project bid</td> <td>Nov. 2017</td> <td>Nov. 2017</td> </tr> <tr> <td>Phase 3 construction contract award</td> <td>Dec. 2017</td> <td>Dec. 2017</td> </tr> <tr> <td>Phase 3 construction begins</td> <td>Mar. 2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Phase 2 construction complete</td> <td>Aug. 2018</td> <td>Apr. 2019</td> </tr> <tr> <td>Golf course grand opening</td> <td>Sept. 2018</td> <td>May 2019</td> </tr> <tr> <td>Phase 3 construction complete</td> <td>June 2020</td> <td></td> </tr> <tr> <td>Overall project completion</td> <td>June 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Phase 1 construction drawings complete	June 2016	July 2016	Phase 1 project bid	Aug. 2016	Oct. 2016	Phase 1 construction begins	Nov. 2016	Jan. 2017	Phase 2 construction drawings complete	June 2017	June 2017	Phase 2 project bid	July 2017	Aug. 2017	Phase 2 construction contract award	Sept. 2017	Sept. 2017	Phase 2 construction begins	Sept. 2017	Nov. 2017	Phase 3 construction drawings complete	Oct. 2017	Oct. 2017	Phase 1 construction complete	Nov. 2017	Oct. 2017	Phase 3 project bid	Nov. 2017	Nov. 2017	Phase 3 construction contract award	Dec. 2017	Dec. 2017	Phase 3 construction begins	Mar. 2018	Mar. 2018	Phase 2 construction complete	Aug. 2018	Apr. 2019	Golf course grand opening	Sept. 2018	May 2019	Phase 3 construction complete	June 2020		Overall project completion	June 2020	
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IOE 1.1.2	East Arlington Recreation Center/Library	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall Library and Parks Services 	Shared Services (AM) and Neighborhood Services (Library and Parks)																																										
<p><u>Summary:</u></p> <p>Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new East Arlington Recreation Center and Library Complex.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Sept. 2015</td> <td>Sept. 2015</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>Aug. 2015</td> <td>Aug. 2015</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Nov. 2015</td> <td>June 2016</td> </tr> <tr> <td>Design Development</td> <td>Mar. 2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Finalize construction documents</td> <td>Fall 2018</td> <td>Dec. 2018</td> </tr> <tr> <td>Construction contract award</td> <td>Fall 2018</td> <td>Feb. 2019</td> </tr> <tr> <td>Permit Process</td> <td>Fall 2018</td> <td>Jan. 2019</td> </tr> <tr> <td>Construction begins</td> <td>Fall 2018</td> <td>Mar. 2019</td> </tr> <tr> <td>Finalize selection of furniture and equipment</td> <td>Fall 2019</td> <td></td> </tr> <tr> <td>Recreation Center construction complete</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Move In – Recreation Center</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Library construction complete</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Move In – Library</td> <td>Dec. 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Sept. 2015	Sept. 2015	Architect/Engineer RFQ	Aug. 2015	Aug. 2015	Architect/Engineer Selection Process	Nov. 2015	June 2016	Design Development	Mar. 2018	Mar. 2018	Finalize construction documents	Fall 2018	Dec. 2018	Construction contract award	Fall 2018	Feb. 2019	Permit Process	Fall 2018	Jan. 2019	Construction begins	Fall 2018	Mar. 2019	Finalize selection of furniture and equipment	Fall 2019		Recreation Center construction complete	Fall 2020		Move In – Recreation Center	Fall 2020		Library construction complete	Fall 2020		Move In – Library	Dec. 2020	
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IOE 1.1.3	Southeast Recreation Center	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)																																				
<p>Summary:</p> <p>Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Southeast Arlington Recreation Center.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Jan. 2017</td> <td>Jan. 2017</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>Feb. 2017</td> <td>Feb. 2017</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Feb. 2017</td> <td>Mar. 2017</td> </tr> <tr> <td>Design Development</td> <td>June 2017</td> <td>June 2018</td> </tr> <tr> <td>Finalize construction documents</td> <td>Summer 2018</td> <td>Dec. 2018</td> </tr> <tr> <td>Construction contract award</td> <td>Fall 2018</td> <td>Dec. 2018</td> </tr> <tr> <td>Permit Process</td> <td>Fall 2018</td> <td>Jan. 2019</td> </tr> <tr> <td>Construction begins</td> <td>Fall 2018</td> <td>Feb. 2019</td> </tr> <tr> <td>Finalize selection of furniture and equipment</td> <td>Fall 2019</td> <td></td> </tr> <tr> <td>Construction complete</td> <td>Summer 2020</td> <td></td> </tr> <tr> <td>Move In</td> <td>Fall 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Jan. 2017	Jan. 2017	Architect/Engineer RFQ	Feb. 2017	Feb. 2017	Architect/Engineer Selection Process	Feb. 2017	Mar. 2017	Design Development	June 2017	June 2018	Finalize construction documents	Summer 2018	Dec. 2018	Construction contract award	Fall 2018	Dec. 2018	Permit Process	Fall 2018	Jan. 2019	Construction begins	Fall 2018	Feb. 2019	Finalize selection of furniture and equipment	Fall 2019		Construction complete	Summer 2020		Move In	Fall 2020	
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IOE 1.1.4	South Cooper Street Master Plan	Completion of Plan	Shared Services (Office of Strategic Initiatives)																																				
<p>Summary:</p> <p>The South Cooper Street corridor between Mitchell and Bardin has not ever been the focus of a corridor redevelopment plan. Originally developed between 40-50 years ago, the corridor needs attention to address design standards, retail and commercial mix, vacancies, and underutilized property. The Office of Strategic Initiatives will undertake a year-long master planning effort to develop strategies for redevelopment and reinvigoration of the corridor.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue Request for Proposals</td> <td>Sept. 2019</td> <td></td> </tr> <tr> <td>Select and Contract with Consultant</td> <td>Nov. 2019</td> <td></td> </tr> <tr> <td>Draft Plan</td> <td>June 2019</td> <td></td> </tr> <tr> <td>Final Plan</td> <td>Sept. 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Issue Request for Proposals	Sept. 2019		Select and Contract with Consultant	Nov. 2019		Draft Plan	June 2019		Final Plan	Sept. 2019																						
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IOE 1.2.1	Business Recruitment and Retention	<ul style="list-style-type: none"> Recruitment Leads Leads to Prospects Percentage of Agreements in Compliance 	Economic Development and Capital Investment (ED)																																								
<p>Summary:</p> <p>The Office of Economic Development is participating in recruitment efforts related to the City's identified targeted industry clusters. The adopted clusters are 1) Aerospace, 2) Automotive Products, 3) Business and Professional Services, 4) Medical Devices, and 5) Industrial Machinery and Manufacturing.</p> <p>As outlined in the Economic Development Strategy, the Office works to generate leads and recruit companies within these industry clusters, which will assist in reaching one of the City's primary economic development goals – competitive positioning, allowing the City to capture a larger share of high-wage, high-impact growth.</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 Leads</th> <th>Aerospace</th> <th>Automotive Products</th> <th>Medical Devices</th> <th>Industrial Manufacturing</th> <th>Business and Professional</th> </tr> </thead> <tbody> <tr> <td>1st Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2nd Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3rd Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4th Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Approved Agreements</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>		Targeted Industry Leads	Aerospace	Automotive Products	Medical Devices	Industrial Manufacturing	Business and Professional	1 st Quarter						2 nd Quarter						3 rd Quarter						4 th Quarter						Approved Agreements	Date								
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IOE 1.2.2	Economic Development Business Incubator	Interactions with Existing Businesses	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>			

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	Project	Performance Measure(s)	City Service Team (Department)								
IOE 1.2.3	Expansion of Foreign Direct Investment Promotion	Recruitment Related Events Attended	Economic Development and Capital Investment (ED)								
<p><u>Summary:</u></p> <p>Economic Development Staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.</p> <p>Within the past few years, Staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.</p> <p>Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.</p>		<table border="1"> <thead> <tr> <th>International Tradeshows/Conferences</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>		International Tradeshows/Conferences	Date						
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IOE 1.2.4	Targeted Marketing Campaign	Marketing Partnership Visits	Economic Development and Capital Investment (ED)								
<p><u>Summary:</u></p> <p>Based on the Economic Development Strategy, the City continues to focus its marketing efforts on targeted industries, aiming at these businesses through their trade associations, related publications, and attendance and sponsorship of trade shows/expos. Additionally, enhanced general marketing efforts will promote the city at the regional, state, and international levels, through participation and increased involvement in key marketing and corporate real estate groups.</p> <p>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.</p> <p>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.</p> <p>E.D. Staff will track their outreach efforts via presentations and partnership events with local organizations.</p>		<table border="1"> <thead> <tr> <th>Ads Placed</th> <th>Issue</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Tradeshows/Conferences Attended</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> </tr> </tbody> </table>		Ads Placed	Issue			Tradeshows/Conferences Attended	Date		
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Project		Performance Measure(s)	City Service Team (Department)						
IOE 1.2.5	Economic Development Projects	<ul style="list-style-type: none"> Recruitment Leads Leads to Prospects Percentage of agreements in compliance 	Economic Development and Capital Investment (ED)						
<p><u>Summary:</u></p> <p>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.</p> <p>Arlington Commons/East Lamar Redevelopment Type: Redevelopment of existing apartment complexes (E. Lamar/Lincoln Drive) and public improvements to Parkway Central Park Capital Investment: \$45 million Units: 300+ Deal: The City 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: In Fall of 2014, the city 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.</p> <p>Urban Union Type: Redevelopment of buildings near the intersections of Division St., East St., and Front St in Downtown Arlington Capital Investment: \$20 million Size: 60,000 sq. ft.</p>									
		<table border="1"> <thead> <tr> <th>Arlington Commons (Ph. IC)</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Building Permit Issued</td> <td></td> </tr> <tr> <td>Certificate of Occupancy Issued</td> <td></td> </tr> </tbody> </table>	Arlington Commons (Ph. IC)	Date	Building Permit Issued		Certificate of Occupancy Issued		
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<p>Deal: 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.</p> <p>Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical) Type: Medical Hospital Capital Investment: \$90 million Size: 20,000 sq. ft. expansion Employees: 50 Deal: The City provided a real property tax abatement to offset some of MCA's construction costs.</p> <p>General Motors (Assembly) Type: Assembly Plant Renovation and Expansion Capital Investment: \$1.4 billion Size: 1,200,000 sq. ft. expansion Employees: 4,000+ retained Deal: To assist GM, the City offered an incentive package including tax abatements to real and business personal property and fee waivers.</p> <p>Southwest Restaurant Equipment, Inc. (SWR) Southwest Restaurant Equipment, Inc. (SWR) Type: Warehouse, Retail Center and Class A Office space Address: 2909 E. Arkansas Lane Capital Investment: \$10 million Size: 55,000 sq. ft. 60,000 SF Employees: 20 Deal: In 2016, the City provided an abatement associated with the \$10 million real property improvements for the new facility. Amendments: In December 2017, City Council approved a one-year extension for the completion deadline.</p> <p>United Parcel Service (UPS), Inc. Type: Regional Distribution Center Capital Investment: \$200 million Size: 1,100,000 sq. ft. Employees: 1,400 Deal: The Arlington City Council approved a Chapter 380 grant that provides a tax rebate of 85% over seven years on business personal property.</p> <p>Arlington Automotive Logistics Center Type: Industrial warehouse and supplier park Capital Investment: \$250 million Size: 1.2 million sq. ft. Employees: 850 Deal: The Arlington City Council recreated a reinvestment zone for the supplier park property and approved economic incentives including an 100% tax abatement, public infrastructure improvements and Chapter 380 grant.</p>	
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Business Plan

<p>Rent the Runway Type: Distribution warehouse Capital Investment: \$35.2 million Size: 300,000 sq. ft. Employees: 950 Deal: In February 2018, City Council voted to reimburse 65% of ad valorem taxes beginning in 2021.</p>	
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Business Plan

Invest in Our Economy Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
ED	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	58%	53%	46%	60%
ED		Citizen perception that Arlington is a great place to work [annual survey]	60%	51%	51%	60%
Planning	Foster Development	Turnaround time for commercial construction plans within 12 business days	88%	98%	95%	95%
Planning		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
Planning		Improve customer satisfaction by maintaining 90% or higher customer rating	94%	97%	90%	90%
ED	Business Retention & Expansion	Marketing partnership visits	New Measure in FY 2019		12	40
ED		Recruitment leads	New Measure in FY 2019		84	85
ED		Leads to prospects	New Measure in FY 2019		15	20
ED		Interactions with existing businesses	New Measure in FY 2019		80	80
ED		Percentage of agreements in compliance	New Measure in FY 2019		100%	100%
ED		Royalties from real estate holdings	New Measure in FY 2019		\$7,000,000	\$5,700,000
ED		Recruitment related events attended	New Measure in FY 2019		15	15

Business Plan

Put Technology to Work																											
Goal 1: Ensure Availability of Information, Programs, and City Services																											
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data																											
Project		Performance Measure(s)	City Service Team (Department)																								
PTW 1.1.1	ERP System Plan and Assessment		Finance (Purchasing), Shared Services (HR), and Economic Development and Capital Investment (IT)																								
<p><u>Summary:</u></p> <p>The City of Arlington's current ERP solution will become unsupported within the next 4 years. City staff have been informed that the next version of Lawson will be a rewritten program package that will require a full-scale conversion as opposed to a standard upgrade/migration.</p> <p>Through a standardized method, the Finance and Human Resources Departments will conduct a full process and needs review to determine what is the best ERP solution for the Finance and HR staff to perform their day-to-day operations and interactions both inside and outside of the City.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Solicit RFQ for Consultant Services</td> <td>10/1/2018</td> <td>12/5/2018</td> </tr> <tr> <td>Award contract to firm for ERP consulting services</td> <td>2/19/2019</td> <td>3/19/2019</td> </tr> <tr> <td>Needs Assessment Begins</td> <td>6/10/2019</td> <td>In process</td> </tr> <tr> <td>Present Final Assessment Report to Council Committee</td> <td>9/13/2019</td> <td></td> </tr> <tr> <td>Solicit RFP for an ERP Solution</td> <td>12/2/2019</td> <td></td> </tr> <tr> <td>Award contract for new ERP provider</td> <td>9/1/2020</td> <td></td> </tr> <tr> <td>Implementation of new solution</td> <td>10/1/2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Solicit RFQ for Consultant Services	10/1/2018	12/5/2018	Award contract to firm for ERP consulting services	2/19/2019	3/19/2019	Needs Assessment Begins	6/10/2019	In process	Present Final Assessment Report to Council Committee	9/13/2019		Solicit RFP for an ERP Solution	12/2/2019		Award contract for new ERP provider	9/1/2020		Implementation of new solution	10/1/2020	
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Project		Performance Measure(s)	City Service Team (Department)																								
PTW 1.1.2	Right-of-Way Process Improvements in AMANDA	Project Completion	Economic Development and Capital Investment (IT and ED)																								
<p><u>Summary:</u></p> <p>Permitting and tracking work in the City's right-of-way is managed with a combination of multi-department meetings and information recorded in AMANDA. This project will update the process in AMANDA and improve documentation of work in the right-of-way areas.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>2nd Qtr. FY 2020</td> <td>In Progress</td> </tr> <tr> <td>Project Planning</td> <td>2nd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Design / Develop</td> <td>3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Implementation / Go live</td> <td>3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td>3rd Qtr. FY 2020</td> <td></td> </tr> </tbody> </table> <p>Notes: Due to resource constraints from the ED and the AMANDA teams, there was a schedule refinement proposed and approved.</p>		Milestone	Target Date	Status	Charter Development	2 nd Qtr. FY 2020	In Progress	Project Planning	2 nd Qtr. FY 2020		Design / Develop	3 rd Qtr. FY 2020		Implementation / Go live	3 rd Qtr. FY 2020		Project Close	3 rd Qtr. FY 2020							
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Business Plan

Put Technology to Work																					
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Project		Performance Measure(s)	City Service Team (Department)																		
PTW 1.1.3	PDS Health Workflows in AMANDA	Project Completion	Economic Development and Capital Investment (IT and Planning)																		
<p>Summary: Planning & Development Services (PDS) Health Services uses AMANDA to track registrations, plan reviews, complaints, permits and inspections for food establishments, childcare facilities, temporary food establishments, and mobile food units.</p> <p>Since the original configuration of AMANDA for CD&P Health Services in 2006, there have been minimal folder updates. The current folder schematic has not kept pace with operational business needs or industry demands.</p> <p>By aligning existing features of the customer facing online permitting tools on arlingtonpermits.com with improved Health Services folder functions in AMANDA, online capability expansion will provide immediate access for customers, simplify application and billing processes along with improving customer service efficiency.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>1st Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Project Planning</td> <td>2nd Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Design / Develop</td> <td>4th Qtr. FY 2019</td> <td>In Progress</td> </tr> <tr> <td>Implementation / Go live</td> <td>1st Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td>2nd Qtr. FY 2020</td> <td></td> </tr> </tbody> </table> <p>Notes: Due to resource constraints from the PDS and the AMANDA teams, there was a schedule refinement proposed and approved.</p>	Milestone	Target Date	Status	Charter Development	1 st Qtr. FY 2019	Complete	Project Planning	2 nd Qtr. FY 2019	Complete	Design / Develop	4 th Qtr. FY 2019	In Progress	Implementation / Go live	1 st Qtr. FY 2020		Project Close	2 nd Qtr. FY 2020		
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Project		Performance Measure(s)	City Service Team (Department)																		
PTW 1.1.4	Enterprise IT Project – ESRI's Parcel Fabric and Local Government Information Model		Economic Development and Capital Investment (IT) and Shared Services (Strategic Initiatives)																		
<p>Summary: Select a vendor to review the City's Esri data, plan the project, clean/correct errors in the data, perform geometric corrections, add road polygons (right of way) and migrate and implement the City's data to the Partial Fabric and LGIM. The work will be performed in conjunction with OSI and the City's GIS team.</p>																					

Business Plan

Put Technology to Work			
Goal 1: Ensure Availability of Information, Programs, and City Services			
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data			
	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.5	Enterprise IT Project – APD Request and Issue Management Solution		Economic Development and Capital Investment (IT) and Neighborhood Services (Police)
<p><u>Summary:</u></p> <p>For internal issue and request tracking, the Arlington Police Department (APD) staff communicates problems and needs verbally and through email to units within the department. The department seeks a software solution to provide an efficient way to track and manage issues. Implementing a solution to track issues, requests, assignments, and monitor associated tasks will streamline current processes with tools that assist in resource allocation, time accounting, priority management, and oversight workflows for accountability.</p>			
Put Technology to Work			
Goal 1: Ensure Availability of Information, Programs, and City Services			
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data			
	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.6	Enterprise IT Project – APD Asset Management Solution		Economic Development and Capital Investment (IT) and Neighborhood Services (Police)
<p><u>Summary:</u></p> <p>The Arlington Police Department (APD) must track assets for warranty, life cycle, maintenance, grant compliance, asset condition, CALEA, and auditor requests. The department has multiple functional units, and each has its method of managing their assets. With PD use of various non-integrated solutions, it is difficult to track or provide a comprehensive inventory of assets and reporting necessary for the Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation.</p> <p>Also, APD utilizes grants from multiple organizations to obtain necessary items. Each of these organizations has different rules and regulations related to the use of grant funds. The ability to track grant purchased items will help APD adhere to the stringent rules on obtaining, application, reporting, and disposal of grant-funded assets.</p> <p>With a comprehensive asset management solution, APD will improve accuracy, thoroughness, and organization of documentation of its assets providing the means to save time preparing reports for CALEA accreditation, grant compliance, and auditor requests.</p>			

Business Plan

Put Technology to Work												
Goal 1: Ensure Availability of Information, Programs, and City Services												
Objective 2: Implement New Technology												
Project	Performance Measure(s)	City Service Team (Department)										
PTW 1.2.1	BWC Program Impact on Internal Affairs	Internal Affairs investigations related to BWC's										
<p>Summary:</p> <p>The Body Worn Camera (BWC) Program provides officers with a reliable recording of contacts with the public in accordance with the law. The BWC Program seeks to increase accountability for both officers and citizens. BWCs allow for accurate documentation of police-public contacts, arrests, and critical incidents. Officers are directed to activate the BWC during all calls for service or self-initiated activity where enforcement-related activities may occur such as:</p> <ul style="list-style-type: none"> • any enforcement stop • investigation • arrest • search • use of force • critical incident • pursuit • any encounter that becomes confrontational <p>The Internal Affairs Division coordinates the investigation into allegations of Police Department employee misconduct. The video obtained from officers who activate their BWC may provide an expedited resolution to citizen complaints. The cameras are instrumental in complaint investigation to assist in determining a fair and impartial finding. Studies have suggested that BWC deployment influence officer and citizen behavior. When people know they are being recorded, they tend to exhibit more positive actions. The use of the cameras promotes socially desirable outcomes which may lead to a decrease in citizen complaints.</p>		<p>Hours Reviewing BWC Video</p> <table border="1"> <caption>Hours Reviewing BWC Video</caption> <thead> <tr> <th>Quarter</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>10</td> </tr> <tr> <td>2nd Qtr</td> <td>15</td> </tr> <tr> <td>3rd Qtr</td> <td>20</td> </tr> <tr> <td>4th Qtr</td> <td>25</td> </tr> </tbody> </table>	Quarter	Hours	1st Qtr	10	2nd Qtr	15	3rd Qtr	20	4th Qtr	25
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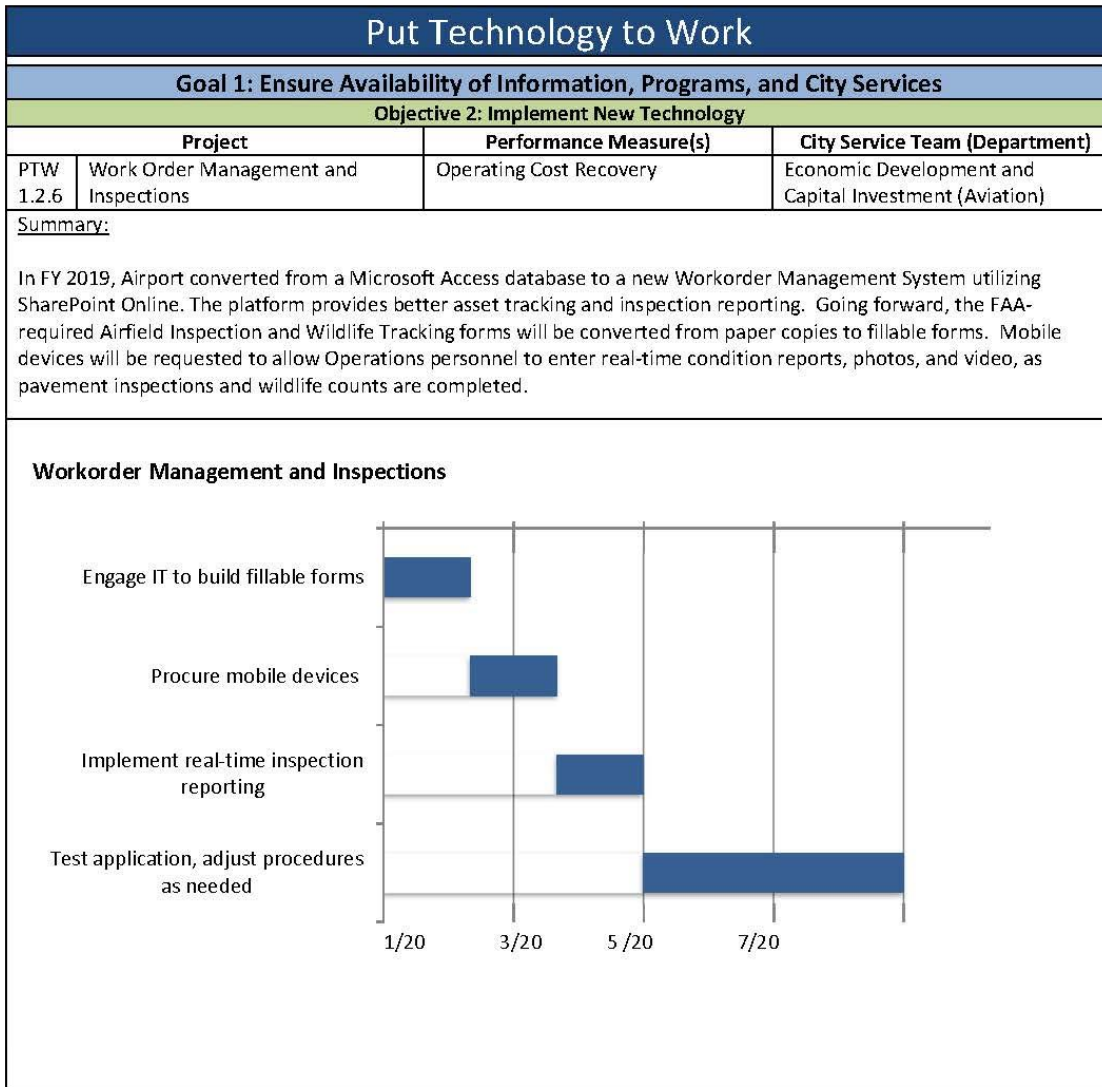
Business Plan

Put Technology to Work			
Goal 1: Ensure Availability of Information, Programs, and City Services			
Objective 2: Implement New Technology			
	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.2	Enterprise IT Project – Delphi+ Upgrade		Economic Development and Capital Investment (IT and CES)
<p><u>Summary:</u></p> <p>The Convention & Event Services department (CES) has been using the Delphi+ Hospitality software for approximately 20 years. Delphi+ is an end-to-end venue sales and catering management solution designed exclusively for the management of meeting and event space. The vendor has stopped making current product improvements and version releases and announced that all support will end for the current software architecture in June 2021. The existing software solution has been re-engineered to a solution built on the Salesforce platform.</p> <p>CES will transition to the upgraded sales & event management solution provided by the vendor.</p>			
Put Technology to Work			
Goal 1: Ensure Availability of Information, Programs, and City Services			
Objective 2: Implement New Technology			
	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.3	Enterprise IT Project – Fire Staffing Solution		Economic Development and Capital Investment (IT) and Neighborhood Services (Fire)
<p><u>Summary:</u></p> <p>Implement Kronos TeleStaff staffing solution to create and maintain AFD personnel schedules that support and manage vacation requests, overtime, daily shift changes for multiple shifts, rotating positions and special event assignments.</p>			

Business Plan

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Objective 2: Implement New Technology																								
	Project	Performance Measure(s)	City Service Team (Department)																					
PTW 1.2.4	Enterprise IT Project – Police Dashboards		Economic Development and Capital Investment (IT) and Neighborhood Services (Police)																					
<p><u>Summary:</u></p> <p>The Police Department is seeking a software solution that provides management analytics capable of connecting, manipulating, overlaying, and securing large amounts of Police data in real-time from multiple sources into interactive map-capable dashboards for internal and external use.</p> <p>Dashboard-Based data monitoring software will enable the department to detect, diagnose, report, and resolve law enforcement issues. It will significantly aid executive management with comprehensive tools for oversight. It will improve the department’s public reporting capacity.</p>																								
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	Project	Performance Measure(s)	City Service Team (Department)																					
PTW 1.2.5	SCADA Integrator	Update Treatment Production Facilities – SCADA	Economic Development and Capital Investment (Water)																					
<p><u>Summary:</u></p> <p>As the Water Department Treatment Division is substantially updating its production facilities over the next five years, the need for a comprehensive Supervisory Control and Data Acquisition (SCADA) integration project was identified. This project will set programming and hardware standards and modernize the Human Machine Interface (HMI) platform utilized for all water treatment operational processes.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>PBWTD Hydrogen Peroxide System</td> <td>Jan. 2020</td> <td></td> </tr> <tr> <td>SCADA Standards and Governance</td> <td>Aug. 2020</td> <td></td> </tr> <tr> <td>JKWTP Chemical Project</td> <td>July 2021</td> <td></td> </tr> <tr> <td>JKWTP Backwash Improvements</td> <td>June 2021</td> <td></td> </tr> <tr> <td>PBWTP Chemical Clearwell and PS Improvements</td> <td>Apr. 2023</td> <td></td> </tr> <tr> <td>LARWPS Shared Operations Improvements</td> <td>Apr. 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	PBWTD Hydrogen Peroxide System	Jan. 2020		SCADA Standards and Governance	Aug. 2020		JKWTP Chemical Project	July 2021		JKWTP Backwash Improvements	June 2021		PBWTP Chemical Clearwell and PS Improvements	Apr. 2023		LARWPS Shared Operations Improvements	Apr. 2023	
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Business Plan



Business Plan

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Objective 3: Increase Convenience for the Customer																											
Project	Performance Measure(s)	City Service Team (Department)																									
PTW 1.3.1	Electronic Plan Review Implementation	Turnaround time for commercial construction plans within 12 business days	Economic Development and Capital Investment (IT and Planning)																								
<p><u>Summary:</u></p> <p>City Council approved the purchase and implementation of an Electronic Plan Review (EPR) solution for Planning & Development Services, the system was procured at the end of the 2017 – 2018 budget with implementation starting in March 2019. The goal of the technology investment was to streamline the review process as it relates to the development process for platting, zoning, engineering site plan and building plan review.</p> <p>By implementing the EPR program customers can submit plans electronically. This eliminates the need for plans to be printed therefore saving cost incurred by the customer. Multiple staff members can review the submittals simultaneously thus reducing the turnaround time. This allows Planning and Development Services (P&DS) the opportunity to promote consistency and enhance customer service.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Make Site Plan, Public Improvement, Zoning and Plat applications available online for electronic submittal</td> <td>July 2019</td> <td></td> </tr> <tr> <td>Achieve minimum of 10% of all applications by EPR</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Achieve minimum of 25% of all applications by EPR</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <th>Performance Metric</th> <th>Target</th> <th>Actual</th> </tr> <tr> <td>Provide 2nd Quarter Percentage of users rating EPR process as “Satisfactory” or better</td> <td>75%</td> <td></td> </tr> <tr> <td>Provide 3rd Quarter Percentage of users rating EPR process as “Satisfactory” or better</td> <td>85%</td> <td></td> </tr> <tr> <td>Provide 4th Quarter Percentage of users rating EPR process as “Satisfactory” or better</td> <td>95%</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated	Actual	Make Site Plan, Public Improvement, Zoning and Plat applications available online for electronic submittal	July 2019		Achieve minimum of 10% of all applications by EPR	Oct. 2019		Achieve minimum of 25% of all applications by EPR	Feb. 2020		Performance Metric	Target	Actual	Provide 2 nd Quarter Percentage of users rating EPR process as “Satisfactory” or better	75%		Provide 3 rd Quarter Percentage of users rating EPR process as “Satisfactory” or better	85%		Provide 4 th Quarter Percentage of users rating EPR process as “Satisfactory” or better	95%	
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Objective 3: Increase Convenience for the Customer																											
Project	Performance Measure(s)	City Service Team (Department)																									
PTW 1.3.2	Enterprise IT Project – Courtroom Audio/Visual Equipment Refresh		Economic Development and Capital Investment (IT) and Shared Services (Municipal Court)																								
<p><u>Summary:</u></p> <p>The project will replace the audio/visual equipment and lighting controls in the CAR and all the five courtrooms to meet the specific needs of jury or bench trial settings. The project will also address issues with video signage and replace the existing signage solution.</p>																											

Business Plan

Put Technology to Work		
Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 3: Increase Convenience for the Customer		
Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.3	Enterprise IT Project – APD Content Management/Citizen-Facing Portal	Economic Development and Capital Investment (IT) and Neighborhood Services (Police)
<p><u>Summary:</u></p> <p>The Arlington Police Department (APD) stores over 60 terabytes of unstructured data in the City’s file shares and the large and increasing volume of data is a challenge for the department to maintain appropriately. Also, APD has hundreds of daily interactions with citizens and needs a solution that allows citizens to easily upload digital media evidence or documents related to incidents or cases.</p> <p>The Police Department is seeking a software solution that easily allows citizens to upload electronic content such as documents, videos, and photos from computers and mobile devices into a repository that can appropriately manage digital media evidence. The project intends to expand the City’s use of its enterprise content management system, Laserfiche RIO, to the Police Department. The software solution will alleviate the digital evidence collection pain point for officers by significantly modernizing the collection process and reducing the amount of time the officer and citizens spend managing digital evidence. The software solution will also considerably improve the document management capabilities of the department by providing tools for data classification, retention schedules, electronic forms, full-text search and retrieval, and enhanced security and repository structure.</p>		

Business Plan

Put Technology to Work Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
IT	System Availability	E-mail system availability	99%	98.9%	99%	99%
IT		File server availability	100%	99.98%	99%	99%
IT		GIS system availability	99.94%	99.75%	99%	99%
IT		Network uptime	99.66%	99.92%	99%	99%
IT		Website availability	99.92%	99.78%	99%	99%
IT		Amanda availability	New Measure in FY 2018	99.62%	99%	99%
IT		Kronos availability	New Measure in FY 2018	99.79%	99%	99%
IT	Technology	Email Phishing/Snag Rate	New Measure in FY 2018	5.3%	2%	2%
Parks		% of online registrations	4.6%	20.7%	5%	25%
Parks		Total website sessions (naturallyfun.org)	482,148	419,278	390,000	465,000
CLA	Social Media	Increase YouTube views to reach 3,000,000 views per year	1,309,299	3,381,966	500,000	3,000,000
CLA		Increase Social Media Followers – FaceBook, Instagram, and Twitter [reported quarterly]	4.4%	24.2%	25%	25%
CLA		Increase Visits to MyArlingtonTX.com and Arlingontx.gov (Baseline = 518,623 visits)	(1.9%)	(6.3%)	25%	20%
CLA		Ask Arlington App Downloads – based on percent of population	1.39%	0.3%	10%	5%
CLA		Ask Arlington App Satisfaction – Number of 5-star ratings	278	74	500	500
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	6.321	4.107	5	7
Police		Facebook – Impressions	New Measure in FY 2020			
Police		Facebook – Engagements	New Measure in FY 2020			
Police		Facebook – Posts Published	New Measure in FY 2020			
Police		Facebook – Performance Views	New Measure in FY 2020			
Police	Twitter – Organic Impressions	New Measure in FY 2020				
Police	Twitter – Total Engagements	New Measure in FY 2020				
Police	Twitter – Tweets Published	New Measure in FY 2020				
Police	YouTube – Video Published	New Measure in FY 2020				
Police	Instagram – Pictures Published	New Measure in FY 2020				

Business Plan

Support Youth and Families																																												
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)																																									
SYF 1.1.1	Youth Investment Programs	Volunteer and participation hours	Neighborhood Services (Police)																																									
Summary:																																												
<p>In the last several years, the national media has highlighted stories showing the lack of trust between the community, especially the youth, and their police departments. Nationally, youth mentoring programs consisted with effective implementation of the President's Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 cities participating in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage the youth of the City.</p> <p>The following are the programs in the department dedicated to increasing youth engagement:</p> <ul style="list-style-type: none"> • Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers. • Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers. • Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and attend the students' games. • Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school boys and girls. • Hometown Recruiting Program: Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers. • Geographic/Community Partnerships: Providing neighborhood-centric opportunities allow for communities to tailor education and mentorship activities within areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships. 		<p>Officer Participation Hours in Youth Investment Programs</p> <table border="1"> <caption>Officer Participation Hours in Youth Investment Programs</caption> <thead> <tr> <th>Quarter</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>1,450</td> </tr> <tr> <td>2nd Qtr</td> <td>1,550</td> </tr> <tr> <td>3rd Qtr</td> <td>1,650</td> </tr> <tr> <td>4th Qtr</td> <td>1,750</td> </tr> </tbody> </table> <p>Officer Mentors in Youth Investment Programs</p> <table border="1"> <caption>Officer Mentors in Youth Investment Programs</caption> <thead> <tr> <th>Quarter</th> <th>Mentors</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>50</td> </tr> <tr> <td>2nd Qtr</td> <td>100</td> </tr> <tr> <td>3rd Qtr</td> <td>125</td> </tr> <tr> <td>4th Qtr</td> <td>150</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Program</th> <th>Mentors</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>Coach 5-0</td> <td></td> <td></td> </tr> <tr> <td>Explorers</td> <td></td> <td></td> </tr> <tr> <td>MAY Program</td> <td></td> <td></td> </tr> <tr> <td>Hometown Recruiting</td> <td></td> <td></td> </tr> <tr> <td>PAL Camps</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> </tr> </tbody> </table>		Quarter	Hours	1st Qtr	1,450	2nd Qtr	1,550	3rd Qtr	1,650	4th Qtr	1,750	Quarter	Mentors	1st Qtr	50	2nd Qtr	100	3rd Qtr	125	4th Qtr	150	Program	Mentors	Hours	Coach 5-0			Explorers			MAY Program			Hometown Recruiting			PAL Camps			Total		
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Project	Performance Measure(s)	City Service Team (Department)																																								
SYF 1.1.2 Early Literacy Focus	<ul style="list-style-type: none"> Increase circulation of early literacy materials Increase program attendance of early literacy programs 	Neighborhood Services (Library)																																								
<p>Summary:</p> <p>The Arlington Public Library offers targeted programs, library materials, and educational and fun environments that support families as they introduce their children to early literacy. This age group begins at birth and goes up to when a child enters Pre-K. Early literacy is not just about reading; it is the natural development of skills through the enjoyment of books and the enriched experiences provided through Library programming that include reading, song and creativity, physical play environments, and even social interaction with other children. The goal is to inform parents and others about the importance of early literacy and to provide them with resources they need to develop skills in their children to prepare them as they enter Kindergarten and beyond.</p>		<p>Increase Circulation of Early Literacy Materials</p> <table border="1"> <caption>Increase Circulation of Early Literacy Materials</caption> <thead> <tr> <th>Quarter</th> <th>FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>80,000</td> <td>100,000</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td>75,000</td> <td>80,000</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td>95,000</td> <td>100,000</td> <td></td> </tr> <tr> <td>4th Qtr</td> <td>105,000</td> <td></td> <td></td> </tr> </tbody> </table> <p>Increase Attendance of Early Literacy Programs</p> <table border="1"> <caption>Increase Attendance of Early Literacy Programs</caption> <thead> <tr> <th>Quarter</th> <th>FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>6,500</td> <td>6,500</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td>4,200</td> <td>9,000</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td>4,500</td> <td>9,000</td> <td></td> </tr> <tr> <td>4th Qtr</td> <td>5,800</td> <td></td> <td></td> </tr> </tbody> </table>	Quarter	FY 2018	FY 2019	FY 2020	1st Qtr	80,000	100,000		2nd Qtr	75,000	80,000		3rd Qtr	95,000	100,000		4th Qtr	105,000			Quarter	FY 2018	FY 2019	FY 2020	1st Qtr	6,500	6,500		2nd Qtr	4,200	9,000		3rd Qtr	4,500	9,000		4th Qtr	5,800		
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Project		Performance Measure(s)	City Service Team (Department)															
SYF 1.1.3	AISD Natatorium Partnership	<ul style="list-style-type: none"> Percent of classes filled Customers Served Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)															
<p><u>Summary:</u></p> <p>In partnership with the AISD, the City of Arlington produced an aquatics facility equipped with a 50-meter pool, a diving area, warm-up pool, and seating for up to one thousand spectators.</p> <p>The joint use agreement provides an opportunity for considerable expansion to the already high level of aquatics programming offered by the Parks and Recreation Department. The agreement will allow over 2,500 annual usage hours in the 50-meter and warm-up pools. A variety of year-round programs such as swim lessons, water aerobics, and lifeguard training classes will be held at the natatorium.</p>																		
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Project		Performance Measure(s)	City Service Team (Department)															
SYF 1.2.1	Arlington Urban Design Center (AUDC)	Number of projects completed	Shared Services (Office of Strategic Initiatives)															
<p><u>Summary:</u></p> <p>The Arlington Urban Design Center, a partnership between the University of Texas at Arlington and the City of Arlington, opened in June 2009. The Design Center provides conceptual renderings to businesses and neighborhoods in Arlington free of charge. Since 2009, the Design Center has completed over 300 projects and has employed over 45 interns. A new AUDC contract with the University of Texas at Arlington will be negotiated to start in FY 2020. OSI anticipates completing at least 8 projects per quarter.</p>		<p style="text-align: center;">AUDC Projects Completed</p> <table border="1"> <caption>AUDC Projects Completed</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>8</td> <td>8</td> </tr> <tr> <td>2nd Qtr</td> <td>8</td> <td>8</td> </tr> <tr> <td>3rd Qtr</td> <td>8</td> <td>8</td> </tr> <tr> <td>4th Qtr</td> <td>8</td> <td>8</td> </tr> </tbody> </table>		Quarter	Target	Actual	1st Qtr	8	8	2nd Qtr	8	8	3rd Qtr	8	8	4th Qtr	8	8
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SYF 1.2.2	Intern Recruitment and Placement Expansion	Intern placement	Shared Services (Human Resources)																																																																	
<p>Summary:</p> <p>In July of 2015, the City started an Internship program modeled after the successful Volunteer program. The Internship program utilizes the relationships built with local schools to source future talent for the City. This is done through partnering relationships with the schools, staff, and students.</p> <p>The FY 2020 Internship project will continue to forge new relationships with current and new school systems. This will allow the City to grow our qualified applicant pool and will allow the intern to find what best matches their career plans. The City will track the progress of this program through the following:</p> <ul style="list-style-type: none"> • Number of Interns per Quarter • Number of Interns per Department • Participating Schools • Number of Interns Hired 		<p style="text-align: center;">Intern Totals</p> <table border="1"> <caption>Intern Totals Data</caption> <thead> <tr> <th>Quarter</th> <th>FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>35</td> <td>22</td> <td>0</td> </tr> <tr> <td>2nd Qtr</td> <td>38</td> <td>42</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>52</td> <td>48</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>45</td> <td>38</td> <td>0</td> </tr> </tbody> </table>		Quarter	FY 2018	FY 2019	FY 2020	1st Qtr	35	22	0	2nd Qtr	38	42	0	3rd Qtr	52	48	0	4th Qtr	45	38	0																																													
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SYF 1.2.3	Hometown Recruiting Program	Hometown Recruiting Students Enrolled in AISD, UTA, and TCC	Neighborhood Services (Police)																																
<p><u>Summary:</u> The Police Department views Arlington’s secondary and higher educational partners as a vital source of candidate pools for future officers. In Fiscal Year 2015, the Police Department, in partnership with the Arlington Independent School District (AISD) and the University Texas at Arlington (UTA), began the inaugural class of the Hometown Recruiting Program. This program is focused on vocational education and real-world experiences with the department. This program also offered AISD students the ability to earn college credit towards a bachelor’s degree in criminal justice through dual credit courses.</p> <p>Open to high school seniors, the program is a yearlong capstone class on policing and is taught by an APD officer. During the year, students can participate in training with APD officers on a variety of scenarios, including training with APD’s specialized units.</p> <p>Success of the program will be monitored as student’s move through degree programs at UTA and Tarrant County College, culminating with a fast track hiring process with the Arlington Police Department.</p>		<p style="text-align: center;">Hometown Recruiting Program Participants</p> <table border="1"> <caption>HRP Recruiting Students Enrolled</caption> <thead> <tr> <th></th> <th>AISD</th> <th>UTA</th> <th>TCC</th> </tr> </thead> <tbody> <tr> <td>1st Qtr. FY 2018</td> <td>30</td> <td>9</td> <td>11</td> </tr> <tr> <td>2nd Qtr. FY 2018</td> <td>30</td> <td>9</td> <td>11</td> </tr> <tr> <td>3rd Qtr. FY 2018</td> <td>30</td> <td>9</td> <td>11</td> </tr> <tr> <td>4th Qtr. FY 2018</td> <td>24</td> <td>9</td> <td>25</td> </tr> <tr> <td>1st Qtr. FY 2019</td> <td>24</td> <td>9</td> <td>25</td> </tr> <tr> <td>2nd Qtr. FY 2019</td> <td>22</td> <td>9</td> <td>27</td> </tr> <tr> <td>3rd Qtr. FY 2019</td> <td>22</td> <td>9</td> <td>27</td> </tr> </tbody> </table>			AISD	UTA	TCC	1 st Qtr. FY 2018	30	9	11	2 nd Qtr. FY 2018	30	9	11	3 rd Qtr. FY 2018	30	9	11	4 th Qtr. FY 2018	24	9	25	1 st Qtr. FY 2019	24	9	25	2 nd Qtr. FY 2019	22	9	27	3 rd Qtr. FY 2019	22	9	27
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Business Plan

Support Youth and Families Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Library	Satisfaction Ratings	Citizen satisfaction with overall library services [annual survey]	89%	92%	92%	93%
Library		Library Customer satisfaction with overall East Arlington Branch library services [surveyed quarterly]	96%	88%	90%	85%
Library		Overall Library facility satisfaction rating (excellent/good)	91%	97%	90%	80%
Library	Library Usage	Visits per capita [reported quarterly]	3.2	2.7	5.5	5.5
Library		Early Learning program attendance	20,983	21,109	30,972	31,901
Library		Total number of SRC participants (all ages logs returned)	6,564	7,105	7,318	7,538
Library		% of total registered borrowers with account activity in the last 12 months	New Measure in FY 2018	28%	50%	40%
Library		% of new library account with active use in the last 12 months	New Measure in FY 2018	32%	50%	50%
Library		Community connections contact hours (community outreach programming, information sessions, and community meetings)	New Measure in FY 2018	1,385.4	1,162	1,385
Library		Library materials per capita [reported quarterly]	1.7	1.33	1.8	1.8
Library	Library Materials	Circulation per capita [reported quarterly]	5.67	5.61	6.5	6.5
Library		Circulation of Digital materials	226,929	224,268	270,800	250,000
Library		Circulation of Picture, Easy, & Board Books	365,326	361,734	488,343	372,586
Library		Circulation of Early Learning Kits	2,148	3,115	2,800	3,200
Fire		AISD Fire Academy Completion Rates [reported at end of school year]	83%	56%	100%	94%
OSI	Mentoring	Number of Arlington Urban Design Center Projects Completed	New Measure in FY 2019		32	24
Police		Police Explorer Members	18	22	25	20
Police		New Police Athletic League (PAL) Participants [reported in summer months]	87	93	120	120
Police		Hometown Recruiting Students Enrolled in AISD	31	24	24	30
Police		Hometown Recruiting Students Enrolled in UTA	16	9	9	9
Police		Hometown Recruiting Students Enrolled in TCC		11	27	11

Business Plan

Culture/Recreation/Education																																																			
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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	Camp DREAM	<ul style="list-style-type: none"> Number of participants Customer surveys Revenue generation to maintain the program 	Neighborhood Services (Parks)																																																
<p><u>Summary:</u></p> <p>The Parks and Recreation Department offers a weekly themed, full-day camp program for Arlington youth, ages 5-12. Campers enjoy games, crafts, swimming, field trips and much more. Lunch and an afternoon snack are provided. Camp Dream launched the summer of 2017 at Hugh Smith Recreation Center. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity.</p> <p>There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. Parks and Recreation collaborates with AISD's Office of Student Development and Support Services (SDSS) to identify children who are in transition and without Camp Dream likely remain alone during the summer workday. Applications are collected at Hugh Smith and through the SDSS liaison. Over 300 participants registered in 2018 exceeding the target by 25. In 2018 Elevate Dream was established for the teen population providing services for 106 Arlington teens.</p> <p>It is the department's attempt to address social equity, ensuring Arlington citizens regardless of financial means have access to their local parks and recreation programming. This program is in alignment with the National Recreation and Park Association three pillars of social equity, health and wellness.</p> <p>Camp Dream is not a self-sustaining summer program. It requires funding from an outside source. Initially, revenue was provided by the Parks and Recreation Sponsorship Program. Currently, CDBG funding is in place.</p>		<p style="text-align: center;">Camp DREAM Participants</p> <table border="1"> <caption>Camp DREAM Participants Data</caption> <thead> <tr> <th>Week</th> <th>2018</th> <th>2019</th> <th>2020</th> </tr> </thead> <tbody> <tr><td>Week 1</td><td>22</td><td>47</td><td></td></tr> <tr><td>Week 2</td><td>31</td><td>50</td><td></td></tr> <tr><td>Week 3</td><td>39</td><td>51</td><td></td></tr> <tr><td>Week 4</td><td>33</td><td>51</td><td></td></tr> <tr><td>Week 5</td><td>34</td><td>49</td><td></td></tr> <tr><td>Week 6</td><td>39</td><td>49</td><td></td></tr> <tr><td>Week 7</td><td>40</td><td>43</td><td></td></tr> <tr><td>Week 8</td><td>42</td><td>52</td><td></td></tr> <tr><td>Week 9</td><td>43</td><td>50</td><td></td></tr> <tr><td>Week 10</td><td>45</td><td>47</td><td></td></tr> <tr><td>Week 11</td><td>45</td><td>49</td><td></td></tr> </tbody> </table>		Week	2018	2019	2020	Week 1	22	47		Week 2	31	50		Week 3	39	51		Week 4	33	51		Week 5	34	49		Week 6	39	49		Week 7	40	43		Week 8	42	52		Week 9	43	50		Week 10	45	47		Week 11	45	49	
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Project		Performance Measure(s)	City Service Team (Department)																																										
Core CRE 1.1.2	Active Adult Center	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)																																										
<p><u>Summary:</u></p> <p>Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Active Adult Center. Current plans are for the facility to be across the street from the West Police Station and located on the southwest corner of the Pierce Burch Water Treatment site on Green Oaks Boulevard between W. Arkansas Lane and W. Pioneer Parkway.</p> <p>From February to April of 2019 the City investigated alternative delivery methods for the project. A determination was made to proceed with a request for qualifications. Bond funding for building construction is anticipated Spring 2021.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Jan. 2019</td> <td>Jan. 2019</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>July 2019</td> <td>July 2019</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>July 2019</td> <td>July 2019</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Construction Documents</td> <td>Jan. 2020 – Aug. 2020</td> <td></td> </tr> <tr> <td>Finalize construction documents</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>CMAR approved delivery method to Council</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Permit Process</td> <td>Spring 2021</td> <td></td> </tr> <tr> <td>Guaranteed Maximum Price to Council</td> <td>Summer 2021</td> <td></td> </tr> <tr> <td>Construction begins</td> <td>Summer 2021</td> <td></td> </tr> <tr> <td>Finalize selection of furniture and equipment</td> <td>Summer 2022</td> <td></td> </tr> <tr> <td>Construction complete</td> <td>Spring 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019	Architect/Engineer RFQ	July 2019	July 2019	Architect/Engineer RFQ	July 2019	July 2019	Architect/Engineer Selection Process	Oct. 2019		Council Approval of Architect Contract	Dec. 2019		Construction Documents	Jan. 2020 – Aug. 2020		Finalize construction documents	Fall 2020		CMAR approved delivery method to Council	Dec. 2019		Permit Process	Spring 2021		Guaranteed Maximum Price to Council	Summer 2021		Construction begins	Summer 2021		Finalize selection of furniture and equipment	Summer 2022		Construction complete	Spring 2023	
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Core CRE 1.1.3	Harold Patterson Sports Center	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)															
<p><u>Summary:</u></p> <p>Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build improvements to the Harold Patterson Sports Center.</p>		<table border="1"> <thead> <tr> <th>Description</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Establish Phasing Plan</td> <td>Aug. 2017</td> <td>Nov. 2017</td> </tr> <tr> <td>Phase I – Schematic Design</td> <td>Fall 2018</td> <td>Fall 2018</td> </tr> <tr> <td>Phase II – Design</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Phase III – Construction</td> <td>Fall 2020</td> <td></td> </tr> </tbody> </table>		Description	Estimated Completion	Actual Completion	Establish Phasing Plan	Aug. 2017	Nov. 2017	Phase I – Schematic Design	Fall 2018	Fall 2018	Phase II – Design	Dec. 2019		Phase III – Construction	Fall 2020	
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Core CRE 1.1.4	Texas Rangers/Loews/Texas Live! Partnerships	<ul style="list-style-type: none"> Number of rounds sold Revenue collected Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)															
<p><u>Summary:</u></p> <p>With the expansion of the entertainment district, the new Texas Rangers Golf Club will utilize partnerships with Loews, a luxury hotel, and Texas Live! to bring visitors to the city and increase use of the golf course year-round.</p> <p>Loews Hotel will open in August 2019. Booking services and packages will offer group rates and booked through concierge services. This will improve efficiency and offer a luxury feel for visitors to the area.</p>																		

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Core CRE 1.1.5	Golf Training Facility at Texas Ranger Golf Club	<ul style="list-style-type: none"> Sales (merchandise and course fees) Cost recovery 	Neighborhood Services (Parks)																
<p><u>Summary:</u></p> <p>With the expansion of the entertainment district, the new Texas Rangers Golf Club will utilize partnerships with Loews, a luxury hotel, and Texas Live! to bring visitors to the city and increase use of the golf course year-round.</p> <p>Loews Hotel will open in August 2019. Booking services and packages will offer group rates and booked through concierge services. This will improve efficiency and offer a luxury feel for visitors to the area.</p>		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Start</th> <th>Actual Start</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Construction of Facility</td> <td>Aug. 2019</td> <td></td> <td>Nov. 2019</td> <td></td> </tr> <tr> <td>Crown occupancy of facility</td> <td>Dec. 2019</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Milestones	Estimated Start	Actual Start	Estimated Completion	Actual Completion	Construction of Facility	Aug. 2019		Nov. 2019		Crown occupancy of facility	Dec. 2019			
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Core CRE 1.1.6	Sponsorship Program Redesign	<ul style="list-style-type: none"> Funds collected/offset Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)																																
<p><u>Summary:</u></p> <p>The Parks and Recreation Department is restructuring its current department sponsorship and marketing program. The goal is to better utilize Parks and Recreation physical and digital assets to maximize potential revenue streams through sponsorships and marketing partnerships from local and corporate entities. These funds are utilized to provide programs, events and services that lack sufficient funding through traditional means.</p> <p>A comprehensive list of assets that APRD will include in the sponsorship and marketing program will be identified. These assets may include advertisement within individual facilities, events and digital and print resources. It will also include facility naming rights opportunities.</p> <p>Analyzing both the digital and physical assets of the department and determining value of each asset will be a priority. This evaluation will allow the department to be consistent in the pursuit of sponsorship and marketing packages as it relates to the pricing of each individual asset or group of assets.</p> <p>Work will occur with the contracted sponsorship and marketing agencies to establish revenue goals, in total as well as for specific asset type categories. Categories could include areas such as digital media, department events, facility advertisement, and naming rights. Industry specific goals will also be set to identify partnerships with specific industry types. Examples could include auto dealerships, health care, energy, beverage, real estate, sport retail, as well as others.</p> <p>Tools to better evaluate and measure the overall success of the program, along with reporting from contracted agencies to better evaluate their performance.</p>																																			
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Culture/Recreation/Education Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	85%	84%	87%	85%
Parks		Quality of programs and services [reported quarterly]	92%	96%	96%	90%
Parks		Quality of facilities [reported quarterly]	94%	96%	97%	90%
Parks	Program Participation	Active Fitness and Weight Room Memberships	12,901	10,586	11,000	11,000
Parks		Participation in programs and classes [reported quarterly]	40,124	37,721	40,000	40,000
Parks		Camp Participation [reported quarterly]	4,492	5,620	5,600	5,500
Parks		Swim Lesson Participation [reported quarterly]	3,180	1,799	1,850	3,000
Parks		Outdoor Pool Admissions	108,308	99,697	115,000	100,000
Parks		Rounds of golf played	98,904	84,806	131,925	115,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	25,610	7,190	12,500	13,000
Parks		Number of unplayable golf days (Mon-Thurs)	34	44	30	30
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	31	40	30	30

Business Plan

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Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council																					
Objective 1: Comply with all Financial Regulations and Policies																					
Project	Performance Measure(s)	City Service Team (Department)																			
Core FED 1.1.1	Bad Debt Ratio	Maintain Bad Debt Ratio at or below 0.2%	Economic Development and Capital Investment (Water)																		
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.2%. 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> <p>The graph shows a horizontal line at the 0.20% mark on the y-axis, extending across the x-axis from 'FY 2020 Total' to '4th Qtr'. A red arrow points to the right along this line.</p>																			
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Project	Performance Measure(s)	City Service Team (Department)																			
Core FED 1.1.2	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>02/28/2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Develop draft changes</td> <td>03/31/2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Review by CMO</td> <td>08/31/2019</td> <td></td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>09/30/2019</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>11/30/2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Review all Policies	02/28/2018	Mar. 2018	Develop draft changes	03/31/2018	Mar. 2018	Review by CMO	08/31/2019		Make presentation to Fiscal Policy Committee	09/30/2019		City Council Adoption	11/30/2019	
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Project	Performance Measure(s)	City Service Team (Department)															
Core FED 1.1.3	Implement Applicable GASB Statements for FY 2020	<ul style="list-style-type: none"> GFOA Certificate of Excellence CAFR with clean opinion Finance (Accounting)															
<p><u>Summary:</u></p> <p>The Governmental Accounting Standards Board (GASB) has issued multiple GASB statements that must be implemented over the next several fiscal years. The Finance department will review and analyze each statement and identify and implement reporting requirements timely and accurately. The GASB statements include:</p> <ul style="list-style-type: none"> <u>FY 2020</u> GASB 84 Fiduciary Activities <u>FY 2021</u> GASB 87 Leases GASB 89 Accounting for Interest Cost GADB 90 Majority Equity Interests <p>The City has not yet determined the impact of implementing the above new pronouncements.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Read/analyze GASB Statements</td> <td>12/31/2019</td> <td></td> </tr> <tr> <td>Identify reporting, disclosure, and RSI requirements</td> <td>6/30/2020</td> <td></td> </tr> <tr> <td>Draft changes need for CAFR</td> <td>8/31/2020</td> <td></td> </tr> <tr> <td>External auditor review of proposed CAFR updates</td> <td>9/30/2020</td> <td></td> </tr> </tbody> </table>	Milestone	Estimated Completion	Actual Completion	Read/analyze GASB Statements	12/31/2019		Identify reporting, disclosure, and RSI requirements	6/30/2020		Draft changes need for CAFR	8/31/2020		External auditor review of proposed CAFR updates	9/30/2020	
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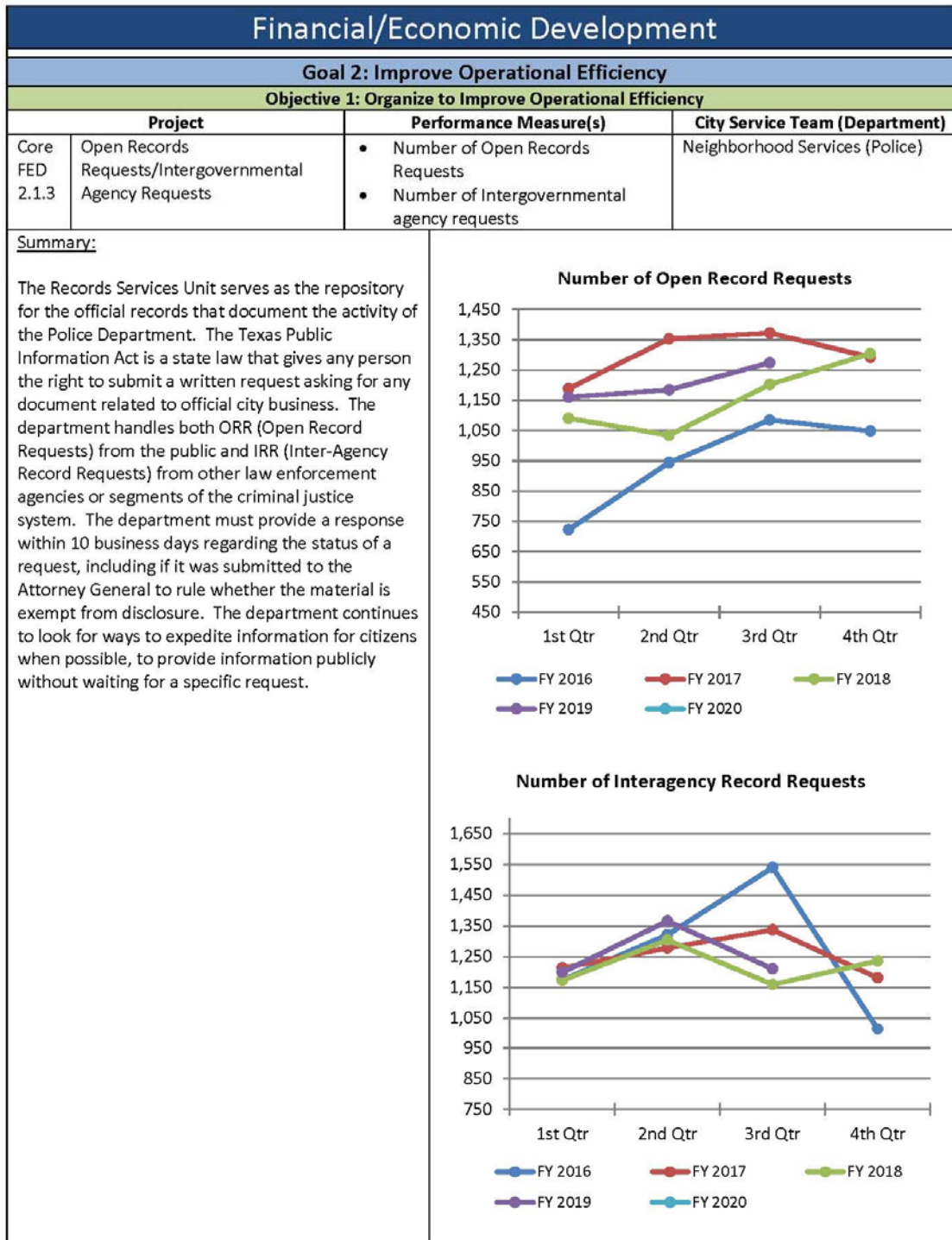
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Project		Performance Measure(s)	City Service Team (Department)																					
Core FED 1.1.4	Availability and Disparity Study	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	Finance (Purchasing)																					
<p><u>Summary:</u></p> <p>The project purpose is to hire a subject matter consulting expert to assess whether minority and woman-owned businesses face discrimination in the pursuit of city's contracting opportunities.</p> <p>Based on the consultant's results and recommendation, the City can implement a goal-based program to increase MWBE participation toward the City's overall MWBE goal.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Sign Interlocal Agreement with DFW Airport</td> <td>1/31/2019</td> <td>1/30/2019</td> </tr> <tr> <td>Award contract to firm to perform Availability and Disparity study</td> <td>1/29/2019</td> <td>1/29/2019</td> </tr> <tr> <td>Meeting with Procurement Team to provide overview of the A & D Study</td> <td>2/28/2019</td> <td>2/11/2019</td> </tr> <tr> <td>Consultant conducts initial meetings with internal staff</td> <td>6/10/2019</td> <td>In process</td> </tr> <tr> <td>Provide consulting firm with prime and subcontractor data from formal contracts</td> <td>7/31/2019</td> <td></td> </tr> <tr> <td>Recommendation Report Presented to Council Committee</td> <td>5/31/2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Sign Interlocal Agreement with DFW Airport	1/31/2019	1/30/2019	Award contract to firm to perform Availability and Disparity study	1/29/2019	1/29/2019	Meeting with Procurement Team to provide overview of the A & D Study	2/28/2019	2/11/2019	Consultant conducts initial meetings with internal staff	6/10/2019	In process	Provide consulting firm with prime and subcontractor data from formal contracts	7/31/2019		Recommendation Report Presented to Council Committee	5/31/2020	
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Goal 2: Improve Operational Efficiency															
Objective 1: Organize to Improve Operational Efficiency															
Project		Performance Measure(s)	City Service Team (Department)												
Core FED 2.1.1	Internal Engineering Services for Water Utilities	Design 65,000 Linear Feet in FY 2020	Economic Development and Capital Investment (Water)												
<p><u>Summary:</u></p> <p>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.</p>		<p style="text-align: center;">Linear Feet Designed</p> <table border="1"> <caption>Linear Feet Designed Data</caption> <thead> <tr> <th>Quarter</th> <th>Linear Feet Designed</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>15,000</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>10,000</td> </tr> <tr> <td>Total</td> <td>65,000</td> </tr> </tbody> </table>		Quarter	Linear Feet Designed	1st Qtr	15,000	2nd Qtr	20,000	3rd Qtr	20,000	4th Qtr	10,000	Total	65,000
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Core FED 2.1.2	Continue Development Process Improvements	Completion of Meetings and Workshops	Economic Development and Capital Investment (Planning)																					
<p><u>Summary:</u></p> <p>Developers Focus Group FY 2020 represents the fourth year of positive interaction and in-depth dialog with the Developers Focus Group (DFG) and staff. The DFG is structured with new and seasoned developers, architects and contractors, to reflect a good blend of experienced development professionals. The main purpose is to draw upon our developer's experiences and reactions to our existing development processes. The open and free discussions of the group typically generate ideas and provides a wealth of information to our organization, while providing an excellent platform to allow staff direct contact with the developer community to provide updates to a variety of processes and implemented improvements to our ever-changing business environment.</p> <p>In February of 2019, members of the Greater Chamber of Commerce joined the Developers Focus Group.</p> <p>Small Business Initiative In the summer of 2017, a Small Business Initiative (SBI) committee was formed with staff from the City and Chamber of Commerce to identify the issues or challenges that small businesses are dealing with, in setting up their business in Arlington. The following action items were completed in fiscal year 2019.</p> <ul style="list-style-type: none"> • Create a webpage identifying resources, including steps on how to start a business, how to obtain financing, property development, and business resources • Develop a Small Business Assistance Guide to place at key locations for visitors • Simplify the permitting and inspection processes, create cost-effectiveness, and time-sensitivity for Small Businesses to succeed <p>Permitting Workshop In February 2019, the first permitting workshop was held. The workshop was designed to educate small business owners on the building permit process and how to apply for a permit on Arlingtonpermits.com.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Developers Focus Group Meeting 1st Quarter</td> <td>Nov. 2019</td> <td></td> </tr> <tr> <td>Developers Focus Group Meeting 2nd Quarter</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>Developers Focus Group Meeting 3rd Quarter</td> <td>May 2020</td> <td></td> </tr> <tr> <td>Developers Focus Group Meeting 4th Quarter</td> <td>Aug. 2020</td> <td></td> </tr> <tr> <td>Permitting 1st Workshop</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>Permitting 2nd Workshop</td> <td>Aug. 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Developers Focus Group Meeting 1 st Quarter	Nov. 2019		Developers Focus Group Meeting 2 nd Quarter	Feb. 2020		Developers Focus Group Meeting 3 rd Quarter	May 2020		Developers Focus Group Meeting 4 th Quarter	Aug. 2020		Permitting 1 st Workshop	Feb. 2020		Permitting 2 nd Workshop	Aug. 2020	
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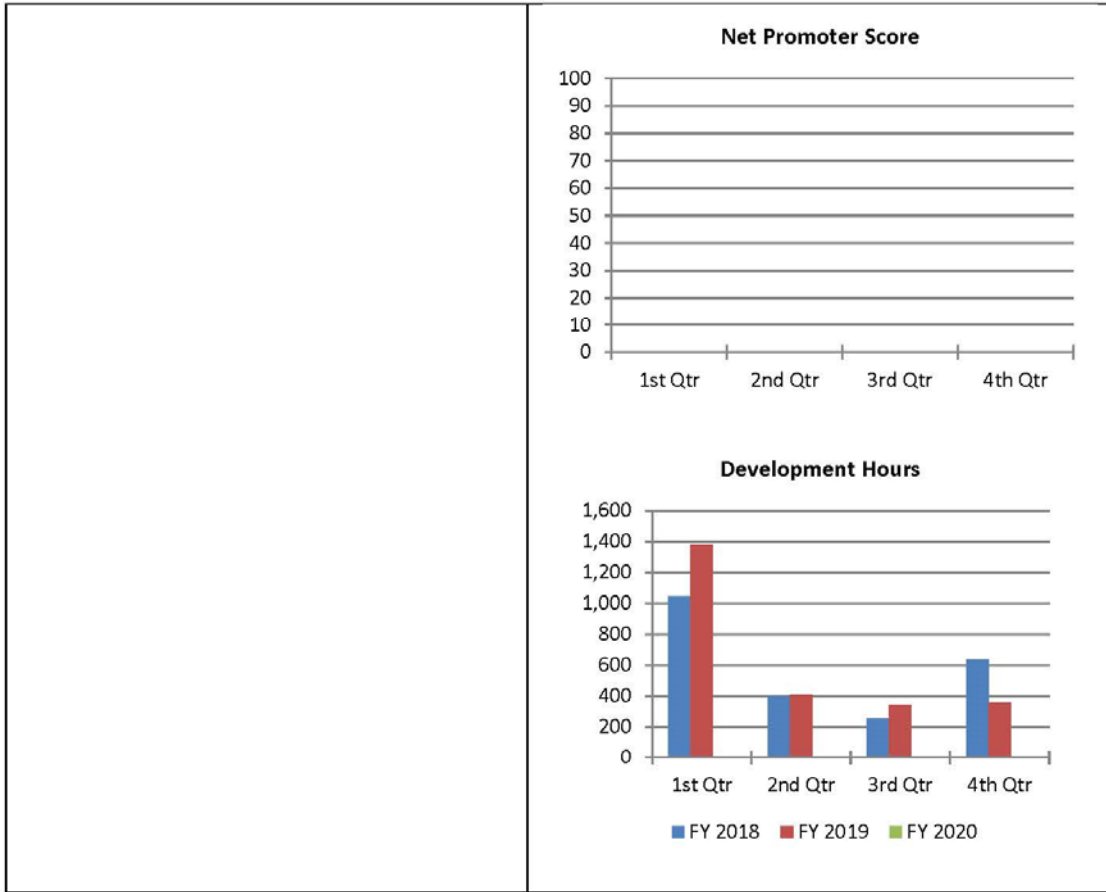
Business Plan

Financial/Economic Development															
Goal 3: 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 3.1.1	Employee Training	Ensure each employee receives at least 10 hours of training	Economic Development and Capital Investment (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities believes its employees are intellectual capital, and it is important to invest in that capital. Arlington Water Utilities strives to ensure its entire staff receives training to enhance their job knowledge and job safety. Arlington Water Utilities has established a goal of 100% of its staff receiving at least 10 hours of training.</p>		<p>Percentage of Employees Receiving 10 Hours fo Training</p> <table border="1"> <caption>Percentage of Employees Receiving 10 Hours fo Training</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Total Staff</td> <td>100%</td> </tr> <tr> <td>1st Qtr</td> <td>0%</td> </tr> <tr> <td>2nd Qtr</td> <td>0%</td> </tr> <tr> <td>3rd Qtr</td> <td>0%</td> </tr> <tr> <td>4th Qtr</td> <td>0%</td> </tr> </tbody> </table>		Category	Percentage	Total Staff	100%	1st Qtr	0%	2nd Qtr	0%	3rd Qtr	0%	4th Qtr	0%
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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 3.1.2	Library Staff Development	Staff development hours	Neighborhood Services (Library)																																			
<p><u>Summary:</u></p> <p>A key focus of the Library Department continues to be staff development. The way staff approaches their job makes a difference to library patrons, coworkers, and the organization. The Library team must strive to engage in our work and continue to enhance personal and professional growth. FY 2020 is the third year of this concerted effort to focus on staff development throughout the entire organization. By providing staff with a variety of opportunities to gain experience and expand their knowledge can only enhance the interaction staff has with our community.</p>		<p>Overall Customer Satisfaction Rating (Excellent)</p> <table border="1"> <caption>Overall Customer Satisfaction Rating (Excellent)</caption> <thead> <tr> <th>Quarter</th> <th>FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>75%</td> <td>80%</td> <td>-</td> </tr> <tr> <td>2nd Qtr</td> <td>70%</td> <td>75%</td> <td>-</td> </tr> <tr> <td>3rd Qtr</td> <td>70%</td> <td>-</td> <td>-</td> </tr> <tr> <td>4th Qtr</td> <td>75%</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p>% of Registered Borrowers with activity in the last 12 months</p> <table border="1"> <caption>% of Registered Borrowers with activity in the last 12 months</caption> <thead> <tr> <th>Quarter</th> <th>FY 2019</th> <th>FY 2020</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>35%</td> <td>-</td> </tr> <tr> <td>2nd Qtr</td> <td>28%</td> <td>-</td> </tr> <tr> <td>3rd Qtr</td> <td>25%</td> <td>-</td> </tr> <tr> <td>4th Qtr</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		Quarter	FY 2018	FY 2019	FY 2020	1st Qtr	75%	80%	-	2nd Qtr	70%	75%	-	3rd Qtr	70%	-	-	4th Qtr	75%	-	-	Quarter	FY 2019	FY 2020	1st Qtr	35%	-	2nd Qtr	28%	-	3rd Qtr	25%	-	4th Qtr	-	-
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Project		Performance Measure(s)	City Service Team (Department)															
Core FED 3.1.3	GALLUP Incorporated – For Employment Engagement Survey	Employee Engagement	Shared Services (Human Resources)															
<p><u>Summary:</u></p> <p>GALLUP is a cloud-based platform that provides leaders with vital information such as engagement results and teams progress toward action plans. It also provides a library of tools so that leaders can better understand their results, act on workplace related topics and help team optimize performance. Employee engagement resources have been made available on the Human Resources Portal under Employee Engagement for departments to freely access. The resources include Gallup-generated content, advice articles, planning tools and supervisor guidance.</p> <p>The project consists of 2 phases: Phase 1 – The initial survey will be sent to selected departments (via E-Mail) for completion and will remain open for a period of two weeks. Results, established metrics, and resources will be distributed to Department Directors and designees (via Gallup’s online platform) for review after the survey has closed. Departments will be able to assess the areas in which they are above/below favorable scores and develop action plans for maintenance/improvement.</p> <p>Phase 2 – For benchmarking purposes, a second survey will be distributed to the same departments approximately one year after the initial survey. These results will directly measure the change in Gallup’s engagement metrics from the initial survey, thereby empowering departments to gauge success of their tactics, and will provide information on which key areas still need attention.</p> <p>Phase 3 – The initial survey Group 1 had combined departments in a single survey. The survey will be administered to those departments individually, not only for continued benchmarking, but to allow for individualized reporting of data and system access for department leadership.</p> <p>Human Resources will provide data to the Directors and City Manager’s Office.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Provide Data to Directors/City Manager’s Office</td> <td>1st Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Incorporate Gallup into leadership training programs</td> <td>1st Qtr. FY 2019</td> <td></td> </tr> <tr> <td>Launch Group 4 (Phase 1) Survey</td> <td>3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Launch Group 3 (Phase 2) Survey</td> <td>3rd Qtr. FY 2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Provide Data to Directors/City Manager’s Office	1 st Qtr. FY 2020		Incorporate Gallup into leadership training programs	1 st Qtr. FY 2019		Launch Group 4 (Phase 1) Survey	3 rd Qtr. FY 2020		Launch Group 3 (Phase 2) Survey	3 rd Qtr. FY 2019	
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Business Plan

Financial/Economic Development			
Goal 3: 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 3.2.1	Health and Wellness Clinic Utilization	Utilization	Shared Services (Human Resources)
<p><u>Summary:</u></p> <p>In FY 2018, the City of Arlington partnered with CareATC and opened Employee Health & Wellness Centers to deliver high-quality primary medical care for City employees and their families at low to no-cost.</p> <p>The Employee Health & Wellness Center is a valuable resource to help employees and their families make positive lifestyle changes. Services include diabetes management, tobacco cessation, physicals and treatment for asthma, high cholesterol, and high blood pressure.</p> <p>Human Resources will track utilization of the centers and provide updates on key measures.</p>		<p style="text-align: center;">Total Visits</p>	

Business Plan

Financial/Economic Development Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Aviation	Cost Recovery	Operating cost recovery	88%	106.7%	100%	90%
CC		Cost Recovery	86%	81%	60%	75%
Parks		Cost recovery of Parks Performance Fund	76%	78%	75%	78%
Parks		Cost recovery of Golf Performance Fund	87%	81%	90%	100%
Aviation	Budgetary Issues	Total aircraft operations	87,209	73,547	75,000	75,000
Aviation		Hangar occupancy rate	97%	100%	100%	100%
Court		Gross Revenue collected	\$17,201,760	\$16,401,847	\$15,566,154	\$17,168,520
Court		Revenue Retained	\$11,379,523	\$10,775,588	\$10,118,000	\$11,372,319
Court		% of revenue retained (less state costs)	66%	66%	65%	66%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	17%	16%	16.9%	17.5%
Finance		Net tax-supported debt per capita	\$997	\$1,064	\$1,111	\$1,147
Finance		Net debt to assessed valuation	1.79%	1.74%	1.65%	1.66%
Finance		Actual Revenue % of variance from estimates [annual measure]	0.33%	0.47%	0.6%	0.6%
Fire		Homeland Security Grant Funding Secured	\$2,756,196	\$2,683,011	\$2,682,648	\$3,100,000
IT		IT PMO Project Completion/Budget	New Measure in FY 2018	82%	70%	70%
Library		Grant and gift funds as a percentage of total general fund allocation	10.79%	21%	7%	6%
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 & Upgrade	Affirm	Affirm	
Finance	Compliance with debt policy benchmarks	100%	100%	100%	100%	
Finance	Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	5 Stars	5 Stars	5 Stars	5 Stars	
Finance	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	New Measure in FY 2018	19%	17%	25%	
Finance	Annual percentage of best value awarded contracts	New Measure in FY 2020				25%
Finance	Annual procurement cycle from sourcing process to contract execution < 90 days	New Measure in FY 2020				50%

Business Plan

Financial/Economic Development Scorecard (cont.)							
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target	
CLA		Legal deadlines met for City Council agenda posting	100%	100%	100%	100%	
CLA		Register birth records in the Record Acceptance Queue from the State within one business day	97%	99%	95%	95%	
Water		Bad Debt Ratio [annual measure]	0.2563%	0.21%	0.177%	0.2%	
HR	Benefits	Workers' Compensation – Frequency (# claims)	367	359	350	355	
HR		Workers' Compensation – Severity (\$/claims)	\$3,503	\$3,766	\$5,700	\$3,706	
HR		FTEs eligible for Wellness Rate [reported annually]	59%	52%	60%	60%	
HR		Employee Turnover Rate:					
		Civilian	6.3%	8.9%	10%	8%	
		Sworn Fire	2.2%	2%	2%	2%	
		Sworn Police	4.1%	3%	3.5%	3%	
HR		Percentage of all full-time employees enrolled in the 401k/457 plans	75%	75%	75%	75%	
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	89.5%	88%	90%	90%	
Library		Staff Training Development Hours [reported quarterly]	New Measure in FY 2018	2,336	2,104	2,400	
Water		Employee training hours (10 hours per employee)	100%	94%	100%	100%	
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	0.02	0.01	<2	<2	
CES		Convention & Tourism	Event (Client) Satisfaction Rating (Overall)	4.71	4.73	4.8	4.8
CES			Square Foot Occupancy Percentage	53%	51%	55%	52%
CES	New Events Held During Year (Booked by Center)		31	22	5	12	
CES	Return Events Held During Year (Booked by Center)		75	72	54	55	
CES	Event (Client) Satisfaction Rating (Overall)		4.71	4.73	4.8	4.8	
CES	Square Foot Occupancy Percentage		53%	51%	55%	52%	
CES	New Events Held During Year (Booked by Center)		31	22	5	12	
CES	Return Events Held During Year (Booked by Center)		75	72	54	55	

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Goal 1: Plan, Manage, and Maintain Public Assets											
Objective 1: Maintain City Standards for all Equipment											
Project		Performance Measure(s)	City Service Team (Department)								
Core INF 1.1.1	Reduce Percentage of Fleet Beyond Service Life	Percentage of Fleet Beyond Service Life	Shared Services (AM)								
<p>Summary:</p> <p>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:</p> <ul style="list-style-type: none"> • Repairs Due to Accidents, Damage, Abuse • Adding or Removing Accessories such as light bars • Mechanical Failure for Vehicles Beyond Service Life <p>In FY 2019 the Fleet Beyond Service Life was reduced from 22% to 18%.</p> <p>For FY 2020 the goal is to reduce Beyond Service Life to 15%. To help obtain this goal staff is looking to apply for Grant Funding to help Replace Vehicles to reduce Life cycle.</p>		<p style="text-align: center;">Percentage of Fleet Beyond Life (Goal is 15% or less)</p> <table border="1"> <caption>Percentage of Fleet Beyond Life Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY 2018</td> <td>22%</td> </tr> <tr> <td>FY 2019</td> <td>18%</td> </tr> <tr> <td>FY 2020 Goal</td> <td>15%</td> </tr> </tbody> </table>		Fiscal Year	Percentage	FY 2018	22%	FY 2019	18%	FY 2020 Goal	15%
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Contracted Service Life – Summary											
Criteria in Years	Criteria in Units	Vehicle									
7	150,000 miles	Marked Police Vehicle									
10	120,000 miles	Sedan, Compact & Midsize									
10	150,000 miles	SUV, Light Truck, Van									
10	150,000 miles	Truck, 3/4 Ton-1 Ton									
10	150,000 miles	4x4 Truck, 3/4 Ton-1 Ton									
10	120,000-150,000 miles	Mid-sized Truck (ex. Bucket Truck, Dump Truck)									
12	200,000 miles	Fire Engine, Quint									
15	8000 hours	Equipment (ex. Backhoe, Loader, Gradall)									

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Project		Performance Measure(s)	City Service Team (Department)																																													
Core INF 1.2.1	Fire Station 1 Rebuild	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget 	Shared Services (AM) and Neighborhood Services (Fire)																																													
<p>Summary:</p> <p>To handle the growing needs of the community, and surrounding business districts, the Arlington Fire Department has partnered with Asset Management to re-design the existing Fire Station #1 located at 401 W. Main St. Station #1 is at the heart of the City's downtown area and one of the oldest facilities currently managed by the Fire Department and was most recently remodeled in 1987.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project schedule/development phase</td> <td>Dec. 2018</td> <td>Dec. 2018</td> </tr> <tr> <td>Architect/engineer RFQ</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Architect/engineer selection process</td> <td>Nov. 2019</td> <td></td> </tr> <tr> <td>Architect/Engineer contract approval and execution</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Manager at Risk contract approval and execution</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Construction Management at Risk process</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Design</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Guaranteed Maximum Price to Council</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Permit review process</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Council approval</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Vacate station</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Demolition phase</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Construction phase</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>Move in</td> <td>Fall 2021</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project schedule/development phase	Dec. 2018	Dec. 2018	Architect/engineer RFQ	Oct. 2019		Architect/engineer selection process	Nov. 2019		Architect/Engineer contract approval and execution	Dec. 2019		Manager at Risk contract approval and execution	Dec. 2019		Construction Management at Risk process	Fall 2020		Design	Fall 2020		Guaranteed Maximum Price to Council	Fall 2020		Permit review process	Fall 2020		Council approval	Fall 2020		Vacate station	Fall 2020		Demolition phase	Fall 2020		Construction phase	Fall 2020		Move in	Fall 2021	
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Core INF 1.2.2	Fire Training Upgrade	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget 	Shared Services (AM) and Neighborhood Services (Fire)																																				
<p><u>Summary:</u></p> <p>To more effectively deal with the growing demand of Fire and EMS service in the City of Arlington, the Arlington Fire Department plans to make improvements at the Fire Department's training center. The training field is located at 5501 Ron McAndrew Dr. and has not had significant improvements in over 15 years.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project schedule/development phase</td> <td>Feb. 2019</td> <td>Feb. 2019</td> </tr> <tr> <td>Architect/engineer RFQ</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Architect/engineer selection process</td> <td>Jan. 2020</td> <td></td> </tr> <tr> <td>Architect/engineer Contract Council approval</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>Architect/engineer Contract execution</td> <td>March 2020</td> <td></td> </tr> <tr> <td>Design</td> <td>May 2020</td> <td></td> </tr> <tr> <td>Guaranteed maximum price sent to Council</td> <td>June 2020</td> <td></td> </tr> <tr> <td>Permit review process</td> <td>May 2020</td> <td></td> </tr> <tr> <td>Construction contract execution</td> <td>July 2020</td> <td></td> </tr> <tr> <td>Construction phase</td> <td>Dec. 2020</td> <td></td> </tr> <tr> <td>Move in</td> <td>Dec. 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project schedule/development phase	Feb. 2019	Feb. 2019	Architect/engineer RFQ	Dec. 2019		Architect/engineer selection process	Jan. 2020		Architect/engineer Contract Council approval	Feb. 2020		Architect/engineer Contract execution	March 2020		Design	May 2020		Guaranteed maximum price sent to Council	June 2020		Permit review process	May 2020		Construction contract execution	July 2020		Construction phase	Dec. 2020		Move in	Dec. 2020	
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Core INF 1.2.3	Tierra Verde Golf Course / Ventana Grille – Geothermal HVAC System	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)																														
<p>Summary:</p> <p>The existing geothermal HVAC system currently operating at Tierra Verde Golf Clubhouse and Ventana Grille is beginning to fail causing insufficient cooling throughout the facility. Asset Management will collaborate with the Parks Department to determine the best cost-effective approach to either improve the existing geothermal system or recommend replacement with a conventional HVAC system. As part of the project, temporary temperature control measures will be considered as needed.</p> <p>The time frame for the request for qualification for mechanical engineer was revised from February 2019 to May of 2019. Additional time was needed to complete a feasibility study to define the scope of work.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Identify location of existing piping and thermal wells</td> <td>Jan. 2019</td> <td>Feb. 2019</td> </tr> <tr> <td>RFQ process for Mechanical Engineering firm</td> <td>Feb. 2019</td> <td>May 2019</td> </tr> <tr> <td>Engineering firm selection process</td> <td>Feb. 2019</td> <td>June 2019</td> </tr> <tr> <td>Council approval of Engineering firm</td> <td>Aug. 2019</td> <td>Aug. 2019</td> </tr> <tr> <td>Design, including review of recommended options</td> <td>Fall 2019</td> <td></td> </tr> <tr> <td>Bidding Process</td> <td>Spring 2020</td> <td></td> </tr> <tr> <td>Permit review process</td> <td>TBD 2020</td> <td></td> </tr> <tr> <td>Contractor Council approval</td> <td>TBD 2020</td> <td></td> </tr> <tr> <td>Construction phase</td> <td>TBD 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Identify location of existing piping and thermal wells	Jan. 2019	Feb. 2019	RFQ process for Mechanical Engineering firm	Feb. 2019	May 2019	Engineering firm selection process	Feb. 2019	June 2019	Council approval of Engineering firm	Aug. 2019	Aug. 2019	Design, including review of recommended options	Fall 2019		Bidding Process	Spring 2020		Permit review process	TBD 2020		Contractor Council approval	TBD 2020		Construction phase	TBD 2020	
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Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 1.2.4	Exhibit Hall Painting	<ul style="list-style-type: none"> Cost Recovery Event Satisfaction Rating 	Economic Development and Capital Investment (CES)																		
<p><u>Summary:</u></p> <p>Texture and Paint the 9" High EMU block wall around the perimeter of the Exhibit Hall. The EMU blocks in the Exhibit Hall gives the space a warehouse feel. Texture and paint will give the wall sections a "finished" look that will create a nicer focal point that will appeal to a wider range of clients.</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>10/1/2019</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>10/15/2019</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>11/15/2019</td> <td></td> </tr> <tr> <td>Installation Begins</td> <td>12/1/2019</td> <td></td> </tr> <tr> <td>Project Completed</td> <td>12/31/2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2019		Bid Project	10/15/2019		Project Walk-Thru	11/15/2019		Installation Begins	12/1/2019		Project Completed	12/31/2019	
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Core INF 1.2.5	HVAC VAV Unit Replacement	<ul style="list-style-type: none"> Cost Recovery Event Satisfaction Rating 	Economic Development and Capital Investment (CES)																		
<p><u>Summary:</u></p> <p>Replace VAV air handler units in the meeting rooms. While replacing the Heating Valves with FY 2019 Business Issue money it was determined that the VAV units in the meeting must be replaced to enable the system to control the temperature in the rooms properly. Some units are non-functioning while other are operating at less than 50% efficiency.</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>10/1/2019</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>10/15/2019</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>11/15/2019</td> <td></td> </tr> <tr> <td>Installation Begins</td> <td>12/1/2019</td> <td></td> </tr> <tr> <td>Project Completed</td> <td>12/31/2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2019		Bid Project	10/15/2019		Project Walk-Thru	11/15/2019		Installation Begins	12/1/2019		Project Completed	12/31/2019	
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Objective 3: Maintain City Standards for all Public Infrastructure																		
	Project	Performance Measure(s)	City Service Team (Department)															
Core INF 1.3.1	Air Traffic Control Tower Soft Joint Seal Replacement	Total Cost Recovery	Economic Development and Capital Investment (Aviation)															
<p>Summary:</p> <p>The Airport's Air Traffic Control Tower was built in 2006 as a part of the Federal Aviation Administration Contract Tower Program. A condition of the agreement is that the Airport will maintain the structural integrity of the facility and perform repairs as needed. In conjunction with Asset Management, an inspection in FY 2019 concluded that a replacement of the soft joint seal was required, due to normal aging of the building.</p> <p>Asset Management and the Airport have identified a firm offering these services under a government cooperative purchase agreement. The team will request a proposal in October 2019. If the pricing does not appear to represent the best value for the City, a Request for Bids will be released.</p>																		
<p>ATCT Soft Joint Replacement</p> <table border="1"> <caption>ATCT Soft Joint Replacement Timeline</caption> <thead> <tr> <th>Task</th> <th>Start Date</th> <th>End Date</th> </tr> </thead> <tbody> <tr> <td>Receive proposal from vendor</td> <td>10/19</td> <td>11/19</td> </tr> <tr> <td>Replace soft joint seal on tower cab</td> <td>11/19</td> <td>12/19</td> </tr> <tr> <td>Replace soft joint seal from catwalk to tower foundation</td> <td>12/19</td> <td>01/20</td> </tr> <tr> <td>Final inspection</td> <td>01/20</td> <td>02/20</td> </tr> </tbody> </table>				Task	Start Date	End Date	Receive proposal from vendor	10/19	11/19	Replace soft joint seal on tower cab	11/19	12/19	Replace soft joint seal from catwalk to tower foundation	12/19	01/20	Final inspection	01/20	02/20
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Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 2.1.1	Advanced Metering Infrastructure	Install 9,000 meters and MIUs in FY 2019	Economic Development and Capital Investment (Water)																		
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2020 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>Wrap up FY 2019 Installs</td> <td>Sept. 2019</td> <td></td> </tr> <tr> <td>Begin MUI/Meter Installs</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Council Approval of Meter Replacement funding</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td>Sept. 2020</td> <td></td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2020</td> <td>Sept. 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Wrap up FY 2019 Installs	Sept. 2019		Begin MUI/Meter Installs	Oct. 2019		Council Approval of Meter Replacement funding	Feb. 2020		Council Approval of Annual Meter Supply Contract	Sept. 2020		Complete MIU/Meter Installation for FY 2020	Sept. 2020	
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Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Economic Development and Capital Investment (Water)																		
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2020, 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;">Metered Ratio</p> <table border="1"> <caption>Metered Ratio Data</caption> <thead> <tr> <th>Category</th> <th>Metered Ratio (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2020 Total</td> <td>88%</td> </tr> </tbody> </table>		Category	Metered Ratio (%)	FY 2020 Total	88%														
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Project		Performance Measure(s)	City Service Team (Department)												
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Economic Development and Capital Investment (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. Arlington Water Utilities has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.</p>		<p style="text-align: center;">6"-15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</p> <table border="1"> <caption>6"-15" Sewer Lines Cleaned Data</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Total Footage</td> <td>20%</td> </tr> <tr> <td>1st Qtr</td> <td>0%</td> </tr> <tr> <td>2nd Qtr</td> <td>0%</td> </tr> <tr> <td>3rd Qtr</td> <td>0%</td> </tr> <tr> <td>4th Qtr</td> <td>0%</td> </tr> </tbody> </table>		Category	Percentage	Total Footage	20%	1st Qtr	0%	2nd Qtr	0%	3rd Qtr	0%	4th Qtr	0%
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Objective 1: Mitigate Operating Costs and Impact on Environment			
Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.4	Recycling	Residential Recycling Collected (Tons)	Shared Services (AM)
<p><u>Summary:</u></p> <p>The City of Arlington continues to educate residents on proper recycling to lessen contamination rates, increase participation and improve the quality of residential recycling materials. Staff has actively been participating in a Regional Recycling Campaign through the North Central Texas Council of Governments, and alongside other regional stakeholders, to decrease curbside contamination of residential recyclables and present a unified recycling message across the region.</p> <p>The City of Arlington also provides recycling drop-off locations at each library, which can be used by residents who live in multi-family developments that may not provide recycling services. REVISE GRAPHS TO SHOW QTR actuals over past three years and moving forward</p>		<p style="text-align: center;">Residential Curbside Recycled Tons Collected</p> <p style="text-align: center;">FY 2020</p> <p style="text-align: center;">Library Recycling Drop-off Locations</p> <p style="text-align: center;">FY 2020</p>	

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Project		Performance Measure(s)	City Service Team (Department)																								
Core INF 2.1.5	Mitigation of North Fleet Shop, 1015 W. Main St.	Completion of Site Mitigation	Shared Services (AM)																								
<p>Summary:</p> <p>In November 2015, a fuel release was detected from the on-site aboveground storage tanks (ASTs). According to City fuel inventory records, approximately 317 gallons of diesel fuel was released. The source of the release was determined to be a broken product line. Emergency response actions were initiated to repair the line and abate the release and impacts to the nearby storm sewer. The City reported this event to the Texas Commission on Environmental Quality (TCEQ) and has been working with the state agency to monitor the property since. During this time, after several storm events, additional fuel product has been recovered from underground. To minimize the risk of additional such events, the City is taking steps to mitigate the property.</p>		<table border="1"> <thead> <tr> <th>Objectives</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Conduct investigation, including soil drillings and optical subsurface imaging</td> <td>Oct. 2018</td> <td>Oct. 2018</td> </tr> <tr> <td>Completion of investigation report</td> <td>Nov. 2018</td> <td>Nov. 2018</td> </tr> <tr> <td>Review Report Recommendations and Develop Mitigation Plan</td> <td>Dec. 2018</td> <td>Dec. 2018</td> </tr> <tr> <td>Council Approval for Contractor</td> <td>Sept. 2019</td> <td>Sept. 2019</td> </tr> <tr> <td>Area 2: Excavate (Former Fuel UST) soil and contaminated water. Have contained soil hauled away.</td> <td>Nov. 2019</td> <td></td> </tr> <tr> <td>Areas 3 & 4: Excavate soil and contaminated water. Find source of contamination Back fill and Repave.</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Areas 5 & 6: Remove oil Tanks (UST) Excavate soil any contaminated soil and repave</td> <td>Jan. 2020</td> <td></td> </tr> </tbody> </table>		Objectives	Estimated Completion	Actual Completion	Conduct investigation, including soil drillings and optical subsurface imaging	Oct. 2018	Oct. 2018	Completion of investigation report	Nov. 2018	Nov. 2018	Review Report Recommendations and Develop Mitigation Plan	Dec. 2018	Dec. 2018	Council Approval for Contractor	Sept. 2019	Sept. 2019	Area 2: Excavate (Former Fuel UST) soil and contaminated water. Have contained soil hauled away.	Nov. 2019		Areas 3 & 4: Excavate soil and contaminated water. Find source of contamination Back fill and Repave.	Dec. 2019		Areas 5 & 6: Remove oil Tanks (UST) Excavate soil any contaminated soil and repave	Jan. 2020	
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<p>Proposed Areas of Excavation</p> <p>Excavate & clean or dispose of PSH impacted pea gravel, dispose of PSH and high PSH impacted tank pit water</p> <p>Excavate PSH impacted soil from 1-6' bgs</p> <p>Excavate PSH impacted soil from 5-10' bgs</p> <p>Excavate PSH impacted soil from 1-6' bgs</p> <p>Excavate PSH impacted soil from 0.5-3' bgs</p> <p>Observations Green areas indicate high concentrations of PSH based on OIP Boring Logs. Depths range from 1 to 10' bgs</p> <p>Legend: MW = Monitoring Well CP = Well was plugged and abandoned during site closure in February 2013 OW = Observation Well DI = Dispenser Island FT = Former Tank Hold AST = Aboveground Storage Tank P = Overhead Power Line G = Gas Line T = Pipe Trench CB = Oil Boring</p> <p>City of Arlington-Fleet Services 1015 West Main Street Arlington, Tarrant County, TX 76013</p> <p>CONSOLIDATED CONSULTING GROUP, LLC</p> <p>Date: October 2018 Project #: CCG-3653</p>																											

Business Plan

Infrastructure Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
AM	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	84%	83%	76%	80%
AM		Citizen perception of residential recycling services [annual survey]	84%	83%	81%	80%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	100%	75%	100%	90%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations [surveyed quarterly]	87%	91%	90%	95%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	New Measure in FY 2018	80%	90%	90%
IT	Customer Service	Helpdesk abandon rate	New Measure in FY 2018	7.8%	8%	8%
CLA		Action Center first call resolution	97%	98%	98%	98%
CLA		% of Action Center calls abandoned	16%	16%	10%	10%
CLA		Action Center calls answered	239,588	254,557	250,000	250,000
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	63%	64%	60%	60%
AM	Fleet	Maintain fleet availability percentage	97%	95%	97%	95%
AM		% of City-wide Fleet beyond service life	20%	21%	20%	15%
AM		Percentage of customers satisfied or very satisfied with fleet services	New Measure in FY 2018	62%	90%	80%
AM	Solid Waste	Recycling Collected Curbside (Tons)	23,879	23,242	23,242	Maintain or Increase
AM		Library Recycling Collected (Tons)	155	180	180	Maintain or Increase
AM		Leaf Recycling Program (Tons)	New Measure in FY 2018	394	394	Maintain or Increase
AM		Number of multi-family recycling outreach presentations given	New Measure in FY 2019		6	6
AM		Infrastructure Maintenance	Major building components operating within their designed life [annual measures]:	49%	49%	
	HVAC		64%	64%	50%	Maintain or Increase
	Boilers		89%	89%	64%	Maintain or Increase
	Generators		88%	88%	89%	Maintain or Increase
	Elevators		65%	65%	88%	Maintain or Increase
	Roofs		88%	121%	65%	Maintain or Increase
PWT		% of residential street lane miles that have been swept compared to annual goal of 1,604	49%	49%	100%	100%

Business Plan

Infrastructure Scorecard (cont.)						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
PWT	Infrastructure Maintenance	% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	119%	80%	100%	100%
PWT		Requests for pothole repair completed within 3 working days of request	93%	90%	94%	90%
PWT		Citizens called within two business days of request	94%	64%	96%	95%
PWT		% of AWU concrete repair requests completed within 5 business days	82%	75%	95%	95%
PWT		Excavate and repair 40,000 square yards of failed concrete panels annually	34,787	46,549	40,000	40,000
Water		Clean a minimum of 20% of sewer lines size 6"-15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	28%	16.4%	20%	20%
Water		Radio Transmitter installations	9,194	8,463	9,000	9,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	68,099	81,209	65,000	65,000
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%
Water		Maintain metered ratio rolling average above 88%	New Measure in FY 2018	88.94%	89%	>88
Water		Achieve \leq 6.5 Sanitary Sewer Overflows per 100 miles of sewer main	New Measure in FY 2019		6.5	6.5

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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"> Crimes Against Person Crimes Against Property Crimes Against Society 	Neighborhood Services (Police)																																																						
<p><u>Summary:</u></p> <p>The City of Arlington has experienced a reduction in crime for the past seven years. Sustaining this reduction in crime continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy.</p> <p>Beginning in January 2017, the Police Department began reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional Summary Uniform Crime Report (UCR), which is based on a hierarchy summary reporting system. NIBRS data identifies with precision when and where a crime takes place, what type of crime occurred, and the characteristics of its victims and perpetrators. While the UCR data will be used for historical and overall benchmarking of crime statistics, NIBRS data will provide us with more defined, granular detail of the crime in our city. This will help the department's overall crime reduction goal by giving crime analysts more data and allowing for more targeted, proactive policing. The department submits crime data in NIBRS format to the Texas Department of Public Safety and receives a Summary UCR (Part I) report in response.</p>		<div style="text-align: center;"> <p>Crime Rate Reduction Project: Crimes Against Person*</p> <table border="1"> <caption>Crimes Against Person Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>FY17 4th Qtr</td><td>1,750</td></tr> <tr><td>FY18 1st Qtr</td><td>1,850</td></tr> <tr><td>FY18 2nd Qtr</td><td>1,750</td></tr> <tr><td>FY18 3rd Qtr</td><td>2,050</td></tr> <tr><td>FY18 4th Qtr</td><td>1,950</td></tr> <tr><td>FY19 1st Qtr</td><td>1,950</td></tr> <tr><td>FY19 2nd Qtr</td><td>1,750</td></tr> <tr><td>FY19 3rd Qtr</td><td>2,000</td></tr> </tbody> </table> </div> <div style="text-align: center;"> <p>Crime Rate Reduction Project: Crimes Against Property*</p> <table border="1"> <caption>Crimes Against Property Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>FY17 4th Qtr</td><td>4,800</td></tr> <tr><td>FY18 1st Qtr</td><td>4,700</td></tr> <tr><td>FY18 2nd Qtr</td><td>4,300</td></tr> <tr><td>FY18 3rd Qtr</td><td>4,600</td></tr> <tr><td>FY18 4th Qtr</td><td>4,300</td></tr> <tr><td>FY19 1st Qtr</td><td>4,000</td></tr> <tr><td>FY19 2nd Qtr</td><td>3,500</td></tr> <tr><td>FY19 3rd Qtr</td><td>4,000</td></tr> </tbody> </table> </div> <div style="text-align: center;"> <p>Crime Rate Reduction Project: Crimes Against Society*</p> <table border="1"> <caption>Crimes Against Society Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>FY17 4th Qtr</td><td>950</td></tr> <tr><td>FY18 1st Qtr</td><td>900</td></tr> <tr><td>FY18 2nd Qtr</td><td>1,250</td></tr> <tr><td>FY18 3rd Qtr</td><td>1,200</td></tr> <tr><td>FY18 4th Qtr</td><td>1,150</td></tr> <tr><td>FY19 1st Qtr</td><td>1,150</td></tr> <tr><td>FY19 2nd Qtr</td><td>1,250</td></tr> <tr><td>FY19 3rd Qtr</td><td>1,150</td></tr> </tbody> </table> </div> <p><small>* Charts show the three crime code categories used in NIBRS. Data extracted on 07/02/19</small></p>		Year/Quarter	Count	FY17 4th Qtr	1,750	FY18 1st Qtr	1,850	FY18 2nd Qtr	1,750	FY18 3rd Qtr	2,050	FY18 4th Qtr	1,950	FY19 1st Qtr	1,950	FY19 2nd Qtr	1,750	FY19 3rd Qtr	2,000	Year/Quarter	Count	FY17 4th Qtr	4,800	FY18 1st Qtr	4,700	FY18 2nd Qtr	4,300	FY18 3rd Qtr	4,600	FY18 4th Qtr	4,300	FY19 1st Qtr	4,000	FY19 2nd Qtr	3,500	FY19 3rd Qtr	4,000	Year/Quarter	Count	FY17 4th Qtr	950	FY18 1st Qtr	900	FY18 2nd Qtr	1,250	FY18 3rd Qtr	1,200	FY18 4th Qtr	1,150	FY19 1st Qtr	1,150	FY19 2nd Qtr	1,250	FY19 3rd Qtr	1,150
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	Traffic Safety	<ul style="list-style-type: none"> Injury Crashes DWI Crashes CMV Inspections 	Neighborhood Services (Police)																																																																																				
<p>Summary: Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2018, a total of 12,945 crashes occurred within Arlington city limits, a slight increase of 0.24% from 2017 (12,913).</p> <p>In order to continue crash reduction in the city, the department will continue using intelligence-fed and focused enforcement to maximize efficiency to reduce crashes and crash severity. The department use the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) to operationalize enforcement efforts on a daily, weekly, and monthly basis. Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety.</p> <p>The Department continues to place emphasis on conducting safety inspections of CMVs as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented using a CMV grant through the Texas Department of Public Safety and United States Department of Transportation.</p>		<div style="text-align: center;"> <h3>Injury Crashes</h3> <table border="1"> <caption>Injury Crashes Data</caption> <thead> <tr> <th>Quarter</th> <th>Injury Crashes</th> </tr> </thead> <tbody> <tr><td>FY16 Q3</td><td>750</td></tr> <tr><td>FY16 Q4</td><td>800</td></tr> <tr><td>FY17 Q1</td><td>700</td></tr> <tr><td>FY17 Q2</td><td>700</td></tr> <tr><td>FY17 Q3</td><td>720</td></tr> <tr><td>FY17 Q4</td><td>700</td></tr> <tr><td>FY18 Q1</td><td>720</td></tr> <tr><td>FY18 Q2</td><td>650</td></tr> <tr><td>FY18 Q3</td><td>700</td></tr> <tr><td>FY18 Q4</td><td>700</td></tr> <tr><td>FY19 Q1</td><td>800</td></tr> <tr><td>FY19 Q2</td><td>700</td></tr> <tr><td>FY19 Q3</td><td>650</td></tr> </tbody> </table> </div> <div style="text-align: center;"> <h3>DWI Crashes</h3> <table border="1"> <caption>DWI Crashes Data</caption> <thead> <tr> <th>Quarter</th> <th>DWI Crashes</th> </tr> </thead> <tbody> <tr><td>FY16 Q3</td><td>125</td></tr> <tr><td>FY16 Q4</td><td>130</td></tr> <tr><td>FY17 Q1</td><td>105</td></tr> <tr><td>FY17 Q2</td><td>115</td></tr> <tr><td>FY17 Q3</td><td>115</td></tr> <tr><td>FY17 Q4</td><td>125</td></tr> <tr><td>FY18 Q1</td><td>110</td></tr> <tr><td>FY18 Q2</td><td>110</td></tr> <tr><td>FY18 Q3</td><td>105</td></tr> <tr><td>FY18 Q4</td><td>115</td></tr> <tr><td>FY19 Q1</td><td>140</td></tr> <tr><td>FY19 Q2</td><td>160</td></tr> <tr><td>FY19 Q3</td><td>120</td></tr> </tbody> </table> </div> <div style="text-align: center;"> <h3>CMV Inspections</h3> <table border="1"> <caption>CMV Inspections Data</caption> <thead> <tr> <th>Quarter</th> <th>CMV Inspections</th> </tr> </thead> <tbody> <tr><td>FY16 Q3</td><td>450</td></tr> <tr><td>FY16 Q4</td><td>550</td></tr> <tr><td>FY17 Q1</td><td>580</td></tr> <tr><td>FY17 Q2</td><td>580</td></tr> <tr><td>FY17 Q3</td><td>550</td></tr> <tr><td>FY17 Q4</td><td>450</td></tr> <tr><td>FY18 Q1</td><td>750</td></tr> <tr><td>FY18 Q2</td><td>950</td></tr> <tr><td>FY18 Q3</td><td>800</td></tr> <tr><td>FY18 Q4</td><td>900</td></tr> <tr><td>FY19 Q1</td><td>650</td></tr> <tr><td>FY19 Q2</td><td>600</td></tr> <tr><td>FY19 Q3</td><td>550</td></tr> </tbody> </table> </div>		Quarter	Injury Crashes	FY16 Q3	750	FY16 Q4	800	FY17 Q1	700	FY17 Q2	700	FY17 Q3	720	FY17 Q4	700	FY18 Q1	720	FY18 Q2	650	FY18 Q3	700	FY18 Q4	700	FY19 Q1	800	FY19 Q2	700	FY19 Q3	650	Quarter	DWI Crashes	FY16 Q3	125	FY16 Q4	130	FY17 Q1	105	FY17 Q2	115	FY17 Q3	115	FY17 Q4	125	FY18 Q1	110	FY18 Q2	110	FY18 Q3	105	FY18 Q4	115	FY19 Q1	140	FY19 Q2	160	FY19 Q3	120	Quarter	CMV Inspections	FY16 Q3	450	FY16 Q4	550	FY17 Q1	580	FY17 Q2	580	FY17 Q3	550	FY17 Q4	450	FY18 Q1	750	FY18 Q2	950	FY18 Q3	800	FY18 Q4	900	FY19 Q1	650	FY19 Q2	600	FY19 Q3	550
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Project		Performance Measure(s)	City Service Team (Department)																																			
Core PS 1.1.3	Victim Services Response to Crime Victims	<ul style="list-style-type: none"> Total Crime Victims Served On-scene Crisis Response 	Neighborhood Services (Police)																																			
<p>Summary:</p> <p>Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion or ethnicity. Victimization may happen to an individual, family, group or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of factors, but often crime victimization has significant emotional, psychological, physical, financial, and social consequences.</p> <p>Department investigators work quickly to expedite the most serious of cases and those with high risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelters to all victims of violent crime reported to the Arlington Police Department.</p> <p>Victim Services Counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.</p>		<p>Onscene Response</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Onscene Response</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~100</td> </tr> <tr> <td>2nd Qtr</td> <td>~100</td> </tr> <tr> <td>3rd Qtr</td> <td>~100</td> </tr> <tr> <td>4th Qtr</td> <td>~100</td> </tr> </tbody> </table> <p>Crime Victims Served</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Crime Victims Served</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~1,000</td> </tr> <tr> <td>2nd Qtr</td> <td>~1,000</td> </tr> <tr> <td>3rd Qtr</td> <td>~1,000</td> </tr> <tr> <td>4th Qtr</td> <td>~1,000</td> </tr> </tbody> </table> <p>Domestic Violence Victims Served and Outreach Hours</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Domestic Violence Victims Served</th> <th>Domestic Violence Outreach Hours</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~1,000</td> <td>~1,000</td> </tr> <tr> <td>2nd Qtr</td> <td>~1,000</td> <td>~1,000</td> </tr> <tr> <td>3rd Qtr</td> <td>~1,000</td> <td>~1,000</td> </tr> <tr> <td>4th Qtr</td> <td>~1,000</td> <td>~1,000</td> </tr> </tbody> </table>		Quarter	Onscene Response	1st Qtr	~100	2nd Qtr	~100	3rd Qtr	~100	4th Qtr	~100	Quarter	Crime Victims Served	1st Qtr	~1,000	2nd Qtr	~1,000	3rd Qtr	~1,000	4th Qtr	~1,000	Quarter	Domestic Violence Victims Served	Domestic Violence Outreach Hours	1st Qtr	~1,000	~1,000	2nd Qtr	~1,000	~1,000	3rd Qtr	~1,000	~1,000	4th Qtr	~1,000	~1,000
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	Project	Performance Measure(s)	City Service Team (Department)															
Core PS 1.1.4	Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement)	<ul style="list-style-type: none"> High Risk Intimate Partner Violence (IPV) Victims Outreach Hours Dedicated to IPV Victims 	Neighborhood Services (Police)															
<p>Summary:</p> <p>Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement), consists of a victim centered Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that high risk family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim.</p> <p>Project RAISE focuses on the intervention of the high-risk intimate partner violence (IPV) locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls, history of violence, and the severity of violence. An in-depth assessment is completed for the victim including a history of violence, barriers to service, needs assessment, and previous resources. This is accomplished through a Co-Responder Team onsite visit. The team consists of a Victim Services Crisis Counselor and a patrol officer. Safety planning and crisis intervention is provided to the victim in order to offer alternatives to a violence-free household.</p> <p>Awareness of these ongoing situations provides an opportunity to intervene.</p>		<p>Domestic Violence Victims Served and Outreach Hours</p> <table border="1"> <caption>Domestic Violence Victims Served and Outreach Hours</caption> <thead> <tr> <th>Quarter</th> <th>Domestic Violence Victims Served</th> <th>Domestic Violence Outreach Hours</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>0</td> <td>0</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		Quarter	Domestic Violence Victims Served	Domestic Violence Outreach Hours	1st Qtr	0	0	2nd Qtr	0	0	3rd Qtr	0	0	4th Qtr	0	0
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	Project	Performance Measure(s)	City Service Team (Department)																														
Core PS 1.1.5	Mental Health Calls for Service	Calls for Service with a Mental Health Component	Neighborhood Services (Police)																														
<p>Summary: Individuals with Mental Illness/Intellectual and Developmental Disabilities are vulnerable members of our community who deserve to be treated with dignity and respect.</p> <p>Police agencies are often the front-line responders to those struggling with a mental health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved.</p> <p>Our partnership with the MHMR Law Liaison project provides APD an opportunity to interject a mental health professional into these encounters and work in conjunction with officers to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services.</p> <p>Mental Health Peace Officers (MHPO) on patrol are partnered with MHMR Law Liaisons to form a CIT. They conduct follow up and engage individuals struggling with Mental Health/IDD with resources.</p>		<p>Calls for Service - Mental Health Component</p> <table border="1"> <caption>Calls for Service - Mental Health Component</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>1,780</td> </tr> <tr> <td>2nd Qtr</td> <td>1,850</td> </tr> <tr> <td>3rd Qtr</td> <td>1,900</td> </tr> <tr> <td>4th Qtr</td> <td>1,950</td> </tr> </tbody> </table> <p>CIT Follow-up Calls</p> <table border="1"> <caption>CIT Follow-up Calls</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>620</td> </tr> <tr> <td>2nd Qtr</td> <td>650</td> </tr> <tr> <td>3rd Qtr</td> <td>700</td> </tr> <tr> <td>4th Qtr</td> <td>750</td> </tr> </tbody> </table> <p>Police Notification of Emergency Detention</p> <table border="1"> <caption>Police Notification of Emergency Detention</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>405</td> </tr> <tr> <td>2nd Qtr</td> <td>415</td> </tr> <tr> <td>3rd Qtr</td> <td>430</td> </tr> <tr> <td>4th Qtr</td> <td>445</td> </tr> </tbody> </table>		Quarter	Value	1st Qtr	1,780	2nd Qtr	1,850	3rd Qtr	1,900	4th Qtr	1,950	Quarter	Value	1st Qtr	620	2nd Qtr	650	3rd Qtr	700	4th Qtr	750	Quarter	Value	1st Qtr	405	2nd Qtr	415	3rd Qtr	430	4th Qtr	445
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Project		Performance Measure(s)	City Service Team (Department)												
Core PS 1.1.6	Community Court	Project Completion	Strategic Support (Municipal Court)												
<p><u>Summary:</u></p> <p>In efforts to provide access and fairness to justice, the Municipal Court and Judge's Office would like to bring the Court to the Community.</p> <p>This would be an outreach effort to bring about more compliance with traffic citations and overcome the barriers to access to justice by offering a neutral location for ticket resolution and added incentives to taking care of tickets with less police coercion tactics. Similar efforts have been occurring in neighboring cities and is a state-wide effort. These events have been branded as Warrant Forgiveness or Warrant Resolution or Warrant Amnesty.</p>		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Phase I – Pre- Planning for Community Court and making sure the Technology components are in place</td> <td>June 2019</td> <td></td> </tr> <tr> <td>Phase II – Test run of Community Court</td> <td>Aug. 2019</td> <td></td> </tr> <tr> <td>Phase III – Implementation</td> <td>Mar. 2020</td> <td></td> </tr> </tbody> </table>		Milestones	Estimated Completion	Actual Completion	Phase I – Pre- Planning for Community Court and making sure the Technology components are in place	June 2019		Phase II – Test run of Community Court	Aug. 2019		Phase III – Implementation	Mar. 2020	
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Objective 2: Protect Public Well-being															
Project		Performance Measure(s)	City Service Team (Department)												
Core PS 1.2.1	Mosquito Surveillance	Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle	Economic Development and Capital Investment (Planning)												
<p><u>Summary:</u></p> <p>West Nile Virus (WNV) is an endemic public health threat to our community. Additionally, North Texas is home to many species of mosquitos that are known to transmit a variety of mosquito borne illnesses such as Zika, ChikV, Saint Louis Encephalitis and Dengue Fever.</p> <p>The City of Arlington's Integrated Mosquito Management Program (IMMP) is designed to reduce the threat of all mosquito borne illnesses through preparedness, public education, surveillance and targeted risk mitigation. As with any IMMP, preventing adult mosquitos from emerging is always the primary focus; however, targeted ground spraying of adult mosquitos is also a critical element to prevent the spread of disease. Trapping is the surveillance method used to quantify human risk. Fifteen traps are set, collected and prepared for analysis each week (April through November). When a trap results in a positive WNV carrying mosquito, targeted ground spraying/adulticide is conducted in a half-mile area surrounding the location of the trap. This response plan involves immediate coordination with Tarrant County Public Health, several COA Departments and the third-party contractor who conducts the spray mission.</p>		<table border="1"> <thead> <tr> <th>Target</th> <th>Target Measure</th> <th>FY 2019 Actual</th> <th>FY 2020 YTD</th> </tr> </thead> <tbody> <tr> <td>Respond to complaints within one business day</td> <td>90%</td> <td>84%</td> <td></td> </tr> <tr> <td>Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle upon notification from Health Authority</td> <td>100%</td> <td>NA</td> <td></td> </tr> </tbody> </table>		Target	Target Measure	FY 2019 Actual	FY 2020 YTD	Respond to complaints within one business day	90%	84%		Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle upon notification from Health Authority	100%	NA	
Target	Target Measure	FY 2019 Actual	FY 2020 YTD												
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Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment			
Objective 2: Protect Public Well-being			
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.2.2	Vision Zero	Reduce traffic related fatalities and serious injuries	Economic Development and Capital Investment (PWT)
<p><u>Summary:</u></p> <p>Vision Zero is a traffic safety concept whose goal is to reduce fatalities and serious injuries on roadways to zero. An action plan including engineering, planning, education, enforcement, and prosecution was developed. Analysis actions, evaluation actions, engineering actions, other departmental actions, preparation actions, and safety preventative actions are included in the action plan. These actions lead into the ongoing development of the crash profiles and crash mitigation strategies.</p> <p>In FY 2020, the following programs will be implemented to reduce the FY 2017 baseline number of 6,085 city roadway crashes:</p> <ul style="list-style-type: none"> • Safe streets; • Safe pedestrians; • Safe drivers; • Safe route to school (SRTS) 			

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Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment			
Objective 2: Protect Public Well-being			
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.2.3	Public Outreach for Unmanned Aircraft Policies	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)
<p>Summary:</p> <p>The Federal Aviation Administration (FAA) will be releasing new policies regarding Unmanned Aircraft Systems (UAS) in the Hobby category. Airport staff will review the new policies and develop strategies to educate the public on how to properly fly UAS. The Airport website will be updated with information about the new rules and regulations, including links to register a UAS, and obtain waivers to fly. The North Central Texas Council of Governments (NCTCOG) has released a Request for Proposal for consulting services, to assist public agencies in developing community engagement regarding safe UAS operations. The Airport will partner with NCTCOG's vendor to host workshops for UAS owners and teach the proper ways to operate a UAS in the region's congested airspace. The Airport will continue to monitor FAA notices for policy changes and update educational materials as needed.</p>			
<p>UAS Public Outreach</p> <p>The Gantt chart displays the following activities and their durations:</p> <ul style="list-style-type: none"> Review FAA rule changes: June 2019 to August 2019 Develop communication strategy: August 2019 to October 2019 Update Airport website: September 2019 to October 2019 Host NCTCOG Workshops: October 2019 to February 2020 Monitor FAA notices for additional policy changes: February 2020 to April 2020 			

Business Plan

Public Safety					
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure					
Objective 1: Plan and Implement Stormwater Projects					
Project		Performance Measure(s)		City Service Team (Department)	
Core PS 2.1.1	Stormwater Projects	Implement projects that mitigate flooding concerns		Economic Development and Capital Investment (PWT)	
<u>Summary:</u>					
Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget. The projects listed below are expected to begin or complete construction during FY 2020. Project milestones listed in the table will be updated as they occur during the year.					
Stormwater Capital Improvement Project		Estimated Bid Dates	Actual Bid Dates	Estimate Completion	Actual Completion
Sublett Creek Neighborhood Drainage Improvements		Apr. 2018	Nov. 2018	Nov. 2019	
Washington Erosion Project		Sept. 2018			
Country Club Drainage Improvements		Sept. 2018	June 2019	Apr. 2019	
Matthews Court Drainage Improvements Phase 1		Dec. 2018			
Matthews Court Drainage Improvements Phase 2		June 2019			
Kee Branch Trib 4 Erosion		June 2019			
Kee Branch Trib 1 Erosion		Aug. 2019			
Harvest Hills Drainage Improvements Phase 1		Aug. 2019			
2019 Ditches		Apr. 2020			

Business Plan

Public Safety																		
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure																		
Objective 2: Complete Watershed Studies for Each Watershed within the City																		
	Project	Performance Measure(s)	City Service Team (Department)															
Core PS 2.2.1	Watershed Studies	Completion of all watershed studies by the end of FY 2020	Economic Development and Capital Investment (PWT)															
<p><u>Summary:</u></p> <p>Comprehensive watershed studies are important to evaluate current and future flood risk and identify problem areas that will guide the stormwater program. These watershed studies:</p> <ul style="list-style-type: none"> • 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 <p>This data benefits the citizens of Arlington by informing them of the flood risk for their homes, so 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 the major watersheds in the City have been studied.</p> <p>This project will strategically plan mitigation tasks to proactively rectify deficiencies identified in the watershed studies completed in FY 2019.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Create and file geodatabase for watershed features</td> <td>May 2020</td> <td></td> </tr> <tr> <td>Incorporate RLAA Report into mitigation strategy identified in watershed studies</td> <td>Aug. 2020</td> <td></td> </tr> <tr> <td>Create a residential buyout and 5-year buyout plan</td> <td>Sept. 2020</td> <td></td> </tr> <tr> <td>Create rating geodatabase for stream conditions from watershed studies and geomorphology reports</td> <td>Oct. 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Create and file geodatabase for watershed features	May 2020		Incorporate RLAA Report into mitigation strategy identified in watershed studies	Aug. 2020		Create a residential buyout and 5-year buyout plan	Sept. 2020		Create rating geodatabase for stream conditions from watershed studies and geomorphology reports	Oct. 2020	
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Business Plan

Public Safety																											
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure																											
Objective 2: Complete Watershed Studies for Each Watershed within the City																											
Project		Performance Measure(s)	City Service Team (Department)																								
Core PS 2.2.2	Stormwater Education Outreach	<ul style="list-style-type: none"> Participate in FEMA's Community Rating System and achieve a 5 rating by 2020 Number of public education campaigns conducted Number of stormwater pollution safety presentations given at elementary schools Number of community events attended 	Economic Development and Capital Investment (PWT)																								
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Business Plan

Public Safety Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Fire	Dispatch and Response	Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	5:37	5:44	5:48	5:20
Fire		Fires – Response objective = 320 seconds or (5:20)	5:12	5:18	5:21	5:20
Fire		Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:29	5:37	5:45	5:00
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	18.80	17.90	13.85	25.00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.59	2.61	1.90	2.00
Fire		Annual Growth Rate in Unit Responses [annual measure]	2.8%	6%	3.5%	3.5%
Fire		9-1-1 calls answered within 10 seconds	88.47%	89.36%	93.51%	90%
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	76.94%	79.65%	82.1%	80%
Police		Response time to priority 1 calls (minutes)	9.94	9.68	9.3	<9.3
Police		Citizen satisfaction with police services [annual survey]	75%	73%	69%	75%
Planning	Prevention	% of routine food establishment inspections completed on time	New Measure in FY 2019		83%	95%
Fire		Percent of Outdoor Warning Sirens Successfully Tested	73%	76%	92%	95%
Fire		Fire Prevention Business Inspections	15,489	12,236	11,200	15,500
Fire		Fire Prevention Business Violations Addressed	4,889	3,452	1,440	
PWT		Percent of 11,706 storm drainage inlets inspected [measured quarterly]	100%	99%	100%	100%
PWT		Percent of 360 concrete channels inspected [measured quarterly]	100%	99%	100%	100%
Planning	Crime and Compliance	% of gas well operation components in compliance [reported quarterly]	100%	99%	99%	100%
Court		% of cases completed	116%	102%	110%	105%
Court		% of Warrants Cleared	89%	106%	110%	100%
Court		% of Payments Collected after 31-day phone call	22%	20%	20%	20%
Court		% of Payments uncollected after 30-day Post card	79%	63%	60%	55%
Court		% of Citations Keyed Without Error	97%	97%	95%	97%
Court		% of Cashier Errors in Case Management	0%	0%	1%	0%
Court		% of Citations entered within 5 days	100%	100%	100%	100%
Police		Committed Time to all calls (minutes)	93.7	71.36	70	<70
Police		Arrests (target based on historical estimate)	11,877	13,265	14,701	15,000
Police		DWI Crashes	452	449	561	<450
Police		Domestic Violence Victims Served	9,185	9,713	11,077	5,400
Police		Human Trafficking Victims Served	20	46	8	10
Police	Injury Crashes	2,847	2,875	2,869	<3,084	
Police	Sustained Complaints (Internal Affairs)	77	157	147	85	

Business Plan

Public Safety Scorecard (cont.)						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Police		Use of Force Incidents	742	889	1,027	800
Police		Outreach Hours Dedicated to Domestic Violence	3,938	4,091	6,623	3,600
Police		Outreach Presentations Dedicated to Human Trafficking	15	11	19	10
Police		Fatality Crashes	New Measure in FY 2018	26	21	<24
Police		CVE Inspections	New Measure in FY 2018	3,074	2,528	2,000
Police		Crimes Against Persons	New Measure in FY 2018	7,376	7,559	<8,400
Police		Crimes Against Property	New Measure in FY 2018	17,179	15,463	<22,200
Police		Crimes Against Society	New Measure in FY 2018	4,510	4,825	<4,500
Fire	Workload Measures	9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	383,807	377,656	369,000	430,000
Fire		Police Calls for Service Handled and Processed by PD Dispatch	321,964	336,954	328,000	325,000
Fire		Emergency Calls	1,368	1,131	1,000	1,750
Fire		Priority 1 Calls	81,009	78,102	75,000	90,000
Fire		Priority 2 Calls	58,900	57,377	54,000	52,000
Fire		Priority 3 Calls	180,687	200,344	197,000	180,000
Fire		Officer Initiated (not included in total)	153,032	59,705	61,000	110,000
Fire		Ambulance Dispatched Calls for Service	54,552	55,366	57,000	47,500
Fire		Fire Dispatched Calls for Service	45,925	46,707	46,000	40,600
Fire		Fires	3,596	3,794	3,000	3,800
Fire		Emergency Medical Service	36,481	36,560	37,000	32,500
Fire		Other	5,848	6,353	6,000	4,300
Fire		Dispatched Animal Services After-Hours Calls for Service	640	668	1,000	750
Fire		Fire Department Incidents (un-audited)	43,897	44,352	44,000	49,322
Fire		Fires	871	1,003	1,000	1,000
Fire		Emergency Medical Service	21,064	20,575	21,000	22,645
Fire		Other Emergency Incidents	21,962	22,744	22,000	25,677
Fire		Fire Department RMS Unit Responses (un-audited)	58,782	62,285	61,000	64,942

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 2020 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Beginning Balance	\$ -	\$ -	\$ 549,322
Total Revenues	\$ 269,512,808	\$ 166,291,682	\$ 15,918,694
Total Interfund Transfers	\$ (4,068,141)	\$ (19,573,144)	\$ (6,045,292)
Total Available Funds	\$ 265,444,666	\$ 146,718,538	\$ 10,422,724
Total Expenditures	<u>\$ 265,429,130</u>	<u>\$ 146,395,666</u>	<u>\$ 10,334,612</u>
Ending Balance	\$ 15,536	\$ 322,872	\$ 88,112

Financial Summaries

FY 2020 OPERATING POSITIONS

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ 155,956	\$ 260,652	\$ 2,322,304	\$ 2,025,286	\$ 5,313,521
\$ 12,539,826	\$ 18,996,784	\$ 17,666,550	\$ 51,132,947	\$ 552,059,290
\$ 1,971,788	\$ (9,962,780)	\$ 6,543,721	\$ -	\$ (31,133,848)
\$ 14,667,570	\$ 9,294,656	\$ 26,532,575	\$ 53,158,233	\$ 526,238,963
<u>\$ 14,620,879</u>	<u>\$ 8,957,527</u>	<u>\$ 25,925,570</u>	<u>\$ 50,902,935</u>	<u>\$ 522,566,319</u>
\$ 46,691	\$ 337,129	\$ 607,005	\$ 2,255,298	\$ 3,672,644

Financial Summaries

FY 2020 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Property Taxes	\$ 118,832,717	\$ -	\$ -
Sales Taxes	68,375,846	-	-
Hotel Occupancy and Other Taxes	2,805,565	-	10,290,727
Water Sales and Wastewater Charges	-	152,693,750	-
Franchise Fees	35,805,914	-	-
Licenses and Permits	7,337,501	-	-
Leases and Rents	5,420,847	-	-
Fines and Forfeitures	11,150,569	-	-
Service Charges and Recreational Programs	17,139,027	11,956,020	3,127,967
Interest and Miscellaneous Revenues	<u>2,644,822</u>	<u>1,641,912</u>	<u>2,500,000</u>
Total FY 2020 Revenues	\$ 269,512,808	\$ 166,291,682	\$ 15,918,694

Expenditures by Classification

Salaries and Benefits	\$ 203,137,859	\$ 17,253,980	\$ 2,357,998
Supplies, Maintenance, and Training	62,055,272	128,576,686	7,826,614
Capital Outlays	<u>236,000</u>	<u>565,000</u>	<u>150,000</u>
Total FY 2020 Expenditures	\$ 265,429,130	\$ 146,395,666	\$ 10,334,612

Financial Summaries

FY 2020 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
\$ -	\$ -	\$ -	\$ 50,219,975	\$ 169,052,692
-	-	17,375,896	-	85,751,741
-	-	-	-	13,096,292
-	-	-	-	152,693,750
-	-	-	-	35,805,914
-	-	-	-	7,337,501
-	-	-	-	5,420,847
-	-	-	-	11,150,569
12,539,826	18,702,000	-	-	63,464,840
-	294,784	290,654	912,972	8,285,144
\$ 12,539,826	\$ 18,996,784	\$ 17,666,550	\$ 51,132,947	\$ 552,059,290
\$ 9,488,690	\$ 2,879,889	\$ 5,913,332	\$ -	\$ 241,031,748
4,929,669	5,757,638	19,432,238	50,902,935	279,481,052
202,520	320,000	580,000	-	2,053,520
\$ 14,620,879	\$ 8,957,527	\$ 25,925,570	\$ 50,902,935	\$ 522,566,319

Financial Summaries

FY 2020 RESERVES

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

SELECTED FINANCIAL RESERVES FY 2020 OPERATING POSITIONS

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2018	\$ 7,601,932	\$21,116,474	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>372,382</u>	<u>1,034,390</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2019	\$ 7,974,314	\$22,150,864	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance on September 30, 2020	\$ 7,974,314	\$22,150,864	\$ 4,062,075	\$ 17,151,326	\$ 1,717,904

Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve is equal to at least three percent of General Fund recurring expenditures and will be \$7,974,314 at the beginning of FY 2020.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside one month of net General Fund expenditures and will be \$22,150,864 at the beginning of FY 2020.

Business Continuity Reserve

This reserve of one-time funding represents amounts available to support the City's core services in the event of a significant economic downturn or other unforeseen circumstances.

Landfill Lease Reserve

This funding was provided as part of the lease agreement executed by the City in March of 2005.

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.

Total Reserve Level for FY 2020

In the aggregate, the reserves described above represent 20.0 percent of the General Fund's recurring expenditures in FY 2020.

General Fund Summary

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Code Compliance, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund. In FY 2020, General Fund revenues and transfers are budgeted at \$265,444,666 and expenditures are budgeted at \$265,429,130.

GENERAL FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
GENERAL FUND REVENUES	\$ 242,659,255	\$ 254,950,675	\$ 255,199,029	\$ 269,512,808
INTERFUND TRANSFERS:				
Water and Sewer Fund Indirect Cost	\$ 4,226,514	\$ 4,280,951	\$ 4,280,951	\$ 4,387,975
Conv. & Event Svcs. Fund Indirect Cost	604,161	469,804	469,804	481,549
Storm Water Indirect Cost	425,292	564,838	564,838	578,959
From IMF Hail Damage claim balance	-	1,000,000	1,000,000	-
To IT for one-time projects	(135,521)	(711,152)	(711,152)	(1,459,960)
From Convention & Event Services Fund (Debt Reimbursement)	1,156,399	-	-	-
TIRZ 4 Reimbursement	2,053,251	-	-	-
To Parks Capital Fund	(100,000)	-	-	-
From SWUF for capital asset reimbursement	463,055	540,227	231,043	-
From SWUF for engineering reviews	88,699	88,699	88,699	88,699
From Convention & Event Services	-	632,366	632,366	900,000
FY 2018 General Fund ending balance	-	713,198	713,198	461,959
To Working Capital and Unallocated Reserves	(1,959,371)	(623,602)	(623,602)	(1,406,772)
From ATF Fund	-	-	-	600,000
From General Gas Fund for one-time costs	12,000	1,081,285	1,081,285	372,821
From Parks Gas Fund for TRGC debt reimbursement	941,883	-	-	1,237,850
To Fleet Services for vehicles	(635,629)	-	-	-
To Park Performance Fund, operating support	-	-	(260,000)	(1,150,000)
To Park Performance Fund, social equity support	-	-	-	(140,000)
To Special Transportation Fund	(1,006,882)	(1,000,000)	(1,000,000)	(1,000,000)
To Street Maintenance Fund for Traffic	(4,521,197)	(4,475,763)	(4,441,678)	(5,127,194)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(1,416,527)
To Innovation/Venture Capital Fund, Ballpark lease and settleme	-	-	(2,727,500)	(1,477,500)
Reserved for Infrastructure Maintenance Fund	(726,000)	-	-	-
Fire Academy (FY 2019 Budget Amendment)	(469,000)	469,000	469,000	-
Reserved for Fielder Plaza agreement	(800,000)	-	-	-
Reserved for AISD Natatorium contribution	(333,333)	-	-	-
Carry forward to FY 2019 for fire truck	(665,708)	-	-	-
TOTAL INTERFUND TRANSFERS	\$ (3,547,914)	\$ 863,324	\$ (2,399,275)	\$ (4,068,141)
TOTAL AVAILABLE FUNDS	\$ 239,111,341	\$ 255,813,999	\$ 252,799,754	\$ 265,444,666
GENERAL FUND EXPENDITURES	\$ 238,866,848	\$ 255,807,332	\$ 251,729,883	\$ 265,429,130
ENDING BALANCE	\$ 244,493	\$ 6,667	\$ 1,069,870	\$ 15,536

General Fund Summary

GENERAL FUND EXPENDITURES

For FY 2020, General Fund expenditures will be divided into four groups: Neighborhood Services, Economic Development and Capital Investment, Shared Services, and Policy Administration. A Deputy City Manager leads each of the first two groups, and an Assistant City Manager leads the third group. Neighborhood Services includes the Police Department, Fire Department, Library, Parks and Recreation, and Code Compliance. Economic Development and Capital Investment includes Public Works and Transportation, Economic Development, Planning and Development Services, Aviation, the Esports Stadium Arlington + Expo Center, Water Utilities, and Information Technology. Shared Services includes Asset Management, Human Resources, the Municipal Court, Communications and Legislative Affairs, Housing, and Strategic Initiatives. 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, and Finance.

GENERAL FUND FY 2020 Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
FIRE				
Administration	\$ 4,705,397	\$ 4,798,377	\$ 4,828,475	\$ 5,239,465
Business Services	1,097,102	1,034,781	1,172,324	1,065,673
Operations	35,720,793	39,086,610	38,531,354	39,991,701
Prevention	1,999,219	2,113,975	2,083,553	2,425,887
Medical Services	547,597	447,323	630,035	580,790
Training	712,644	747,276	817,515	762,328
Resource Management	2,017,245	1,544,384	1,617,718	1,669,599
Emergency Management	260,553	310,828	302,636	314,359
Special Events	346,736	362,380	373,964	363,428
Gas Well Response	<u>387,267</u>	<u>483,325</u>	<u>405,963</u>	<u>629,735</u>
TOTAL	\$ 47,794,553	\$ 50,929,259	\$ 50,763,538	\$ 53,042,965
LIBRARY				
Administration	\$ 2,084,743	\$ 1,892,994	\$ 1,903,856	\$ 2,126,306
Operations & Facility Mgmt.	2,608,176	2,587,824	2,545,121	2,627,677
Content & Technical Services	2,240,116	2,399,341	2,337,222	2,435,200
Program Mgmt. & Community Engagement	<u>1,442,427</u>	<u>1,582,932</u>	<u>1,606,452</u>	<u>1,668,480</u>
TOTAL	\$ 8,375,462	\$ 8,463,091	\$ 8,392,650	\$ 8,857,663
CODE COMPLIANCE				
Administration	\$ 950,070	\$ 903,030	\$ 895,677	\$ 909,735
Code Compliance	2,660,225	3,009,563	2,919,559	2,981,435
Animal Services	2,189,249	2,422,874	2,404,046	2,456,235
Multifamily Inspection	<u>363,062</u>	<u>388,775</u>	<u>350,098</u>	<u>372,575</u>
TOTAL	\$ 6,162,606	\$ 6,724,242	\$ 6,569,380	\$ 6,719,980

General Fund Summary

GENERAL FUND FY 2020 Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
POLICE				
Administration	\$ 11,110,603	\$ 11,521,117	\$ 11,746,063	\$ 12,610,096
Jail Operations	5,366,237	5,457,411	5,733,437	5,896,266
Quartermaster	2,867,731	2,869,384	3,446,004	1,592,199
Patrol Operations	47,342,529	51,875,198	50,076,499	53,926,486
Body Worn Camera	971,409	750,305	756,224	1,011,049
Traffic Operations	6,206,517	6,676,687	6,571,141	6,847,375
Special Operations	2,556,325	2,769,400	2,768,860	2,804,402
Special Events	804,660	849,423	865,882	869,893
Criminal Investigations	3,874,193	4,100,551	4,034,577	4,207,510
Special Investigations	3,967,661	4,162,241	4,226,385	5,054,598
Covert	2,336,085	2,514,150	2,685,599	2,937,901
Administrative Support	1,060,575	1,485,504	1,501,981	1,552,991
Records Services	2,010,194	2,170,775	2,073,842	2,307,591
Research & Development	1,383,713	1,982,803	1,991,023	2,035,136
Fiscal Services	2,101,147	2,002,103	1,906,317	1,843,161
Community Services	923,533	980,499	1,016,428	1,005,457
Youth Support	2,595,525	3,106,238	3,129,357	3,397,105
Victim Services	529,229	616,686	457,803	580,148
Personnel	3,080,257	3,013,963	3,290,562	3,549,422
Technical Services	4,082,599	4,051,787	3,621,499	3,818,844
TOTAL	\$ 105,170,722	\$ 112,956,225	\$ 111,899,481	\$ 117,847,630
PARKS AND RECREATION				
Administration	\$ 2,284,940	\$ 2,205,567	\$ 2,226,936	\$ 2,459,038
Marketing	368,426	397,145	397,500	401,758
Planning	858,144	869,026	931,742	878,583
Business Services	774,349	790,937	828,837	805,377
Recreation Program Administration	121,175	121,751	125,145	382,994
Field Maintenance	4,740,192	5,433,000	5,393,545	5,843,880
Asset Management	2,135,907	2,219,272	2,270,151	2,225,332
Forestry	1,982,595	1,721,276	1,649,312	1,839,827
North District	1,949,562	1,832,150	1,754,835	1,926,414
South District	1,839,810	1,793,352	1,594,818	1,673,204
TOTAL	\$ 17,055,100	\$ 17,383,476	\$ 17,172,821	\$ 18,436,407

General Fund Summary

GENERAL FUND FY 2020 Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
PUBLIC WORKS AND TRANSPORTATION				
Administration	\$ 1,841,488	\$ 1,621,406	\$ 1,658,159	\$ 1,461,964
Construction Management	488,506	-	-	-
Traffic Engineering	1,062,815	1,079,713	1,110,890	1,251,230
School Safety	434,072	455,880	426,035	511,738
Solid Waste Operations	356,537	-	-	-
Engineering CIP	759,863	889,642	869,098	907,353
Inspections	1,682,315	1,671,476	1,664,325	1,644,476
Survey	273,046	275,983	285,672	279,093
Business Services	826,563	672,698	675,390	683,648
Custodial	664,850	-	-	-
Facility Repair	3,831,617	-	-	-
Information Services	271,264	372,116	327,574	362,147
Operations Support	328,620	239,659	232,809	250,827
TOTAL	\$ 12,821,556	\$ 7,278,573	\$ 7,249,951	\$ 7,352,476
ASSET MANAGEMENT				
Administration	\$ -	\$ 428,504	\$ 415,435	\$ 621,031
Construction Management	-	479,663	499,352	483,623
Solid Waste Operations	-	337,154	307,664	387,569
Custodial	-	868,437	858,008	879,443
Facility Repair	-	3,662,400	3,644,622	3,859,552
TOTAL	\$ -	\$ 5,776,159	\$ 5,725,081	\$ 6,231,218
ECONOMIC DEVELOPMENT				
Economic Development	\$ 703,810	\$ 755,550	\$ 747,027	\$ 786,593
Land Bank	-	626,102	626,337	668,153
TOTAL	\$ 703,810	\$ 1,381,652	\$ 1,373,364	\$ 1,454,746
PLANNING AND DEVELOPMENT SERVICES				
Administration	\$ 1,151,417	\$ 1,088,521	\$ 1,179,197	\$ 1,122,530
Strategic Planning	1,428,390	-	-	-
Development Services	3,455,613	3,445,088	3,369,207	3,949,732
Neighborhood Initiatives	545	-	-	-
Environmental Health	638,131	671,685	643,411	825,485
Real Estate Services	540,658	-	-	-
Business Services	916,132	974,953	926,625	1,004,856
Mosquito Borne Virus Mitigation	100,000	100,000	73,474	100,000
TOTAL	\$ 8,230,886	\$ 6,280,247	\$ 6,191,915	\$ 7,002,603
OFFICE OF STRATEGIC INITIATIVES				
	\$ -	\$ 2,384,956	\$ 2,312,849	\$ 3,652,918
AVIATION				
	\$ 1,058,054	\$ 1,096,850	\$ 1,045,250	\$ 1,120,665

General Fund Summary

GENERAL FUND FY 2020 Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
CITY MANAGER'S OFFICE				
City Manager's Office	\$ 978,702	\$ 1,066,575	\$ 1,060,154	\$ 1,120,816
Mayor & Council	57,456	62,662	54,810	60,872
Transit Support	9,986	21,204	14,300	21,204
TOTAL	\$ 1,046,144	\$ 1,150,441	\$ 1,129,264	\$ 1,202,892
INTERNAL AUDIT				
	\$ 696,515	\$ 705,977	\$ 705,188	\$ 721,343
JUDICIARY				
	\$ 1,013,901	\$ 990,504	\$ 989,738	\$ 1,028,148
CITY ATTORNEY'S OFFICE				
Administration	\$ 1,263,809	\$ 1,406,657	\$ 1,342,213	\$ 1,421,688
Litigation	1,269,115	1,359,107	1,373,330	1,371,328
Municipal Law	896,022	957,143	926,136	910,609
Citizen Services	923,140	949,507	859,019	941,713
TOTAL	\$ 4,352,086	\$ 4,672,414	\$ 4,500,697	\$ 4,645,338
HUMAN RESOURCES				
Administration	\$ 565,342	\$ 553,301	\$ 539,027	\$ 557,786
Employee Operations	637,013	720,656	639,442	738,991
Employee Services	486,755	474,938	469,811	459,659
Workforce Investment	533,402	635,448	680,884	645,236
Risk Management	1,095,300	1,207,308	1,119,243	1,299,179
Civil Service Ops	369,678	498,073	497,851	452,499
TOTAL	\$ 3,687,490	\$ 4,089,724	\$ 3,946,257	\$ 4,153,350
FINANCE				
Administration	\$ 779,078	\$ 824,622	\$ 870,934	\$ 867,666
Accounting	854,591	888,073	915,467	996,769
Purchasing	719,720	1,204,119	1,156,754	786,478
Treasury	1,808,804	1,966,487	1,973,487	1,977,397
Payroll/Payables	504,377	585,228	539,986	575,567
Office of Management and Budget	716,538	868,428	771,620	763,302
TOTAL	\$ 5,383,108	\$ 6,336,957	\$ 6,228,249	\$ 5,967,179
COMMUNICATION & LEGISLATIVE AFFAIRS				
Office of Communication	\$ 934,925	\$ 991,097	\$ 910,896	\$ 985,651
Action Center	1,083,330	1,055,495	1,039,733	1,061,857
Executive and Legislative Support	1,830,874	1,857,719	1,832,920	1,919,088
Intergovernmental Relations	160,135	158,292	160,366	158,292
TOTAL	\$ 4,009,264	\$ 4,062,603	\$ 3,943,915	\$ 4,124,888

General Fund Summary

GENERAL FUND FY 2020 Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
NON-DEPARTMENTAL				
Non-Departmental	\$ 7,578,136	\$ 7,125,697	\$ 6,946,777	\$ 6,041,778
Non-Departmental Projects	-	1,284,752	258,301	1,284,752
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	-	836,950	829,466	653,983
TOTAL	\$ 7,578,136	\$ 9,547,399	\$ 8,034,544	\$ 8,280,513
MUNICIPAL COURT	\$ 3,727,455	\$ 3,596,582	\$ 3,555,750	\$ 3,586,208
TOTAL - GENERAL FUND	\$ 238,866,848	\$ 255,807,332	\$ 251,729,883	\$ 265,429,130

General Fund Summary

GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 69.5 percent of General Fund revenues, to Miscellaneous Revenues, which comprise 1.0 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 2020 is \$0.6240 per \$100 valuation. Of this tax rate, 71.6 percent, or \$0.4467, will be used for General Fund activities. The remaining 28.4 percent, or \$0.1773, will be used for debt service. General Fund property tax revenue for FY 2020 is estimated to be \$118,832,717 from the total tax base of \$29,073,063,356. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2020 is estimated at \$68,375,846. Other taxes include the Criminal Justice Tax, Bingo Tax, and Liquor Tax.

Franchise Fees

Franchise Fees are those fees paid by utilities for the use of City streets, alleys, and property in providing their services to citizens, and account for 13.3 percent of the General Fund revenues. The largest of these is the Electric Franchise Fee, at \$12.43 million. Other Franchise Fees include the Telephone, Water, Cable Television, and Gas utilities, and royalties from the Landfill.

Service Charges

Service Charges account for 6.4 percent of General Fund revenues, at \$17,139,027. 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 4.1 percent of General Fund revenue, at \$11,150,569. Municipal Court fines account for 98.8 percent of Fines and Forfeitures, at \$11,017,639. Licenses and Permits account for 2.7 percent of General Fund revenue, and include development-related permits such as building, mechanical, electrical and plumbing permits, and certificates of occupancy. Also included in this category are health and safety items such as fire and childcare permits. Total revenue for this category is \$7,337,501. Leases and Rents are estimated at \$5,420,847, or 2.0 percent of total revenues in the fund. The City's landfill lease, at \$2.2 million, is the largest revenue source in this category. The final revenue category is Miscellaneous at \$2,644,822, or 1.0 percent.

INTERFUND TRANSFERS

Interfund transfers for FY 2020 include three broad categories. The first of these is indirect costs, which are payments by non-General Fund departments for services received from the General Fund. These services include payroll, information technology, accounting, and building use. Indirect costs total \$5,448,483 for FY 2020. Support for other funds includes amounts paid by the General Fund to the Special Transit Fund (\$1,000,000), Park Performance Fund (\$1,290,000), and Street Maintenance Fund (\$6,543,721). The transfers also include the receipt of funds for one-time expenditures (\$2.2 million from the ATF and natural gas funds) and transfers of balances to provide \$1.4 million in funding for reserves. In the aggregate, the net impact of interfund transfers in FY 2020 is \$4,068,141 transferred out of the General Fund.

General Fund Summary

GENERAL FUND FY 2020 Revenues

REVENUE ITEM	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
TAXES:				
Ad Valorem Taxes	\$ 98,098,871	\$ 107,777,324	\$ 106,095,828	\$ 118,832,717
Sales Tax	62,875,224	64,503,959	66,319,928	68,375,846
Major Event Trust Fund Revenue	-	300,000	-	300,000
Criminal Justice Tax	323,520	305,415	356,729	354,680
State Liquor Tax	1,959,487	1,837,292	2,134,221	2,085,563
Bingo Tax	49,776	81,652	68,109	65,322
TOTAL TAXES	\$ 163,306,878	\$ 174,805,642	\$ 174,974,815	\$ 190,014,128
LICENSES AND PERMITS:				
Building Permits	\$ 3,244,595	\$ 3,400,000	\$ 3,500,000	\$ 3,475,000
Electrical Permits	80,052	115,000	121,493	115,000
Plumbing Permits	330,635	285,000	315,102	300,000
Mechanical Permits	172,848	139,402	165,430	147,763
Swimming Pool Permits	97,300	96,450	100,300	99,100
Business Registration	195,117	225,000	205,710	225,000
Certificates of Occupancy	120,992	135,000	102,053	123,000
Boathouse / Pier License	13,759	13,759	13,759	13,759
Small Cell Permits, Inspections, Rentals	-	-	100,000	190,000
Food Establishment Permits	756,134	710,300	738,485	728,450
Alcoholic Beverage License	121,310	115,000	119,996	115,000
Food Handlers Permit	10,775	15,600	10,325	10,000
Dog and Cat License	61,583	62,701	54,809	57,423
Euthanasia Fees, Other Animal Fees	19,671	16,250	19,799	17,438
Animal Services - Owner Surrender Fees	26,900	30,500	28,514	29,622
Burglar Alarm Permit	785,061	925,000	764,227	724,034
Abandonment Fees	8,400	6,000	7,000	6,000
Child Care License / Permit	56,850	58,600	56,750	57,800
Fire Permits	250,252	216,743	258,127	216,743
Fire Inspection Fees	144,970	322,700	217,500	322,700
Fire OT and Re-inspection Fees	14,444	17,600	24,000	17,600
Fire Operational Permits	105,300	258,141	182,461	258,141
Securing Code Violations	8,554	4,750	5,494	3,978
Irrigation Permits	59,795	45,000	73,975	54,000
Special Event Parking	14,850	16,700	12,400	16,700
Parking Meter Revenue	1,984	-	-	-
Pedicab Revenues	17,875	10,700	11,000	11,000
Other Licenses / Permits	1,668	3,500	764	2,250
TOTAL LICENSES AND PERMITS	\$ 6,721,674	\$ 7,245,396	\$ 7,209,473	\$ 7,337,501

General Fund Summary

GENERAL FUND FY 2020 Revenues

REVENUE ITEM	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
SERVICE CHARGES:				
Vital Statistics	\$ 337,906	\$ 315,000	\$ 315,000	\$ 315,000
Rezoning Fees	105,980	111,916	127,814	114,126
Plat Review and Inspection Fees	869,978	850,000	676,592	775,000
Landscape / Tree Preservation Fees	19,140	14,000	15,333	14,000
Building Inspection Fees	80,836	85,000	86,821	85,000
Drilling / Gas Well Inspection Fees	174,000	145,000	43,500	145,000
Gas Well Reinspection Fee	894,400	902,200	902,200	902,200
Gas Well Supplemental Fee	54,750	12,500	48,750	12,500
Plan Review Fee	1,352,893	1,400,000	1,420,600	1,485,750
Public Works Reimbursements	622,913	600,000	695,000	650,000
Inspection Transfer	1,050,761	1,075,000	1,100,000	1,075,000
Survey Transfer	141,286	146,000	150,000	146,000
Real Estate Transfer	339,015	375,000	375,000	375,000
Construction Management Fees	157,672	60,000	60,000	198,800
Saturday Inspection Fees	28,096	30,000	28,000	30,000
Food Service Application Fees	85,475	62,000	70,300	85,000
Police Admin. Services Revenue	53,839	75,000	89,745	47,000
Jail Support revenues	5,542	6,700	3,735	3,735
Abandoned Vehicle Search Fees	19,310	10,000	17,660	15,760
Police Towing	161,160	150,000	172,000	161,160
PILOT - Water	4,203,284	4,309,930	4,309,930	4,433,583
PILOT - SWUF	-	-	-	618,122
Impoundment Fees	43,688	59,651	46,309	56,192
Animal Adoption Fees	103,368	123,377	107,502	113,023
Animal Awareness / Safety Program	3,625	3,500	2,533	3,500
Vet Services	15,840	13,681	16,790	14,279
Multi-Family Annual Inspections	601,621	615,000	621,156	628,015
Extended-Stay Annual Inspections	165,971	167,864	160,981	160,981
Hotel Inspections	-	-	-	44,000
Short Term Rental Revenue	-	112,952	46,000	150,000
Dangerous Structure Demolition Fees	21,711	11,470	31,086	12,750
Nuisance Abatement	32,486	47,473	42,340	46,457
Multi-Family Re-Inspections	900	4,093	3,750	3,300
Duplex Registration / Re-Inspections	22,459	17,624	19,775	17,604
Food Establishment Re-Inspection	11,250	15,000	15,500	15,000
Swimming Pool Re-Inspections	2,700	3,350	3,150	3,150
Water Department Street Cuts	174,248	160,000	200,000	160,000
Fire Initial Inspection	64,150	66,600	64,117	66,600
Park Bond Fund Reimb.	48,002	75,000	65,000	65,000
Transportation Bond Fund Reimb.	105,000	105,000	105,000	116,000
AISD - SRO Program, PD and Fire	1,658,866	1,963,997	1,939,033	1,939,030
Mowing Services	91,353	102,000	99,444	105,503
State Reimbursement - Transportation	71,232	71,234	71,234	71,234
Non-Resident Library Cards	31,061	28,600	35,554	24,921
Miscellaneous revenue, for infrastructure	-	1,284,752	-	1,284,752
Other Service Charges	486,346	435,000	361,013	350,000
TOTAL SERVICE CHARGES	\$ 14,514,113	\$ 16,222,464	\$ 14,765,247	\$ 17,139,027

General Fund Summary

GENERAL FUND FY 2020 Revenues

REVENUE ITEM	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
FRANCHISE FEES:				
Electrical Utility	\$ 13,209,685	\$ 12,655,316	\$ 12,998,471	\$ 12,427,520
Gas Utility	2,850,471	2,556,532	2,432,802	2,510,514
Water Utility	8,970,053	9,088,266	8,653,259	9,339,011
Telephone Utility	3,874,244	4,461,312	4,081,508	3,245,984
Sanitation Franchise	1,953,839	2,030,000	1,910,000	2,121,408
City Waste Royalty	1,499,522	1,508,000	1,429,000	1,597,027
Non-City Waste	2,665,775	2,540,303	2,950,000	2,828,121
Storm Clean-Up Fees	57,665	57,500	57,700	58,359
Methane Royalties	23,381	300,000	10,367	300,000
Brush Royalty	62,677	53,500	60,500	54,216
City Department Waste Rebate	67,341	62,000	72,000	62,480
Taxicab Franchise	5,770	-	3,877	-
Cable TV Franchise	3,272,194	2,580,630	2,883,405	1,261,274
TOTAL FRANCHISE FEES	\$ 38,512,617	\$ 37,893,359	\$ 37,542,889	\$ 35,805,914
FINES AND FORFEITURES:				
Municipal Court Fines	\$ 2,879,005	\$ 2,844,597	\$ 3,521,274	\$ 3,501,048
Child Safety Fees	39,085	42,843	43,218	42,970
Uniform Traffic Fines	7,195,188	6,576,717	7,135,687	7,094,702
Time Payment Fees	56,065	55,658	61,482	61,129
Issue/Arrest Fees	298,885	275,756	319,626	317,790
Library Fines	129,363	132,930	133,816	132,930
TOTAL FINES AND FORFEITURES	\$ 10,597,591	\$ 9,928,501	\$ 11,215,103	\$ 11,150,569
LEASES AND RENTS:				
Sheraton Ground Lease	\$ 295,564	\$ 298,520	\$ 301,942	\$ 302,574
101 Center Ground Lease	60,001	60,000	60,000	60,000
Terminal Building Lease	81,563	72,014	79,740	94,377
Hangar Rental	204,369	208,379	208,379	214,324
Tie Down Charges	29,325	26,496	30,635	32,340
Land and Ramp Lease	744,642	766,977	776,545	817,865
Ballpark Lease, recurring	1,500,000	750,000	750,000	750,000
Ballpark Lease, one-time expenditures	500,000	1,250,000	1,250,000	-
Cell Phone Tower Leases	331,489	216,300	130,147	250,000
Landfill Lease	2,210,011	2,270,800	2,540,000	2,236,608
Landfill Lease, Deferred revenue	457,259	457,259	457,259	457,259
Pipeline License Agreements	107,318	75,000	75,000	75,000
Message Board Rentals	39,732	30,000	30,000	30,000
Misc. Leases / Rents (Copier Concession)	144,887	93,658	96,874	100,500
TOTAL LEASES AND RENTS	\$ 6,706,160	\$ 6,575,403	\$ 6,786,521	\$ 5,420,847

General Fund Summary

GENERAL FUND FY 2020 Revenues

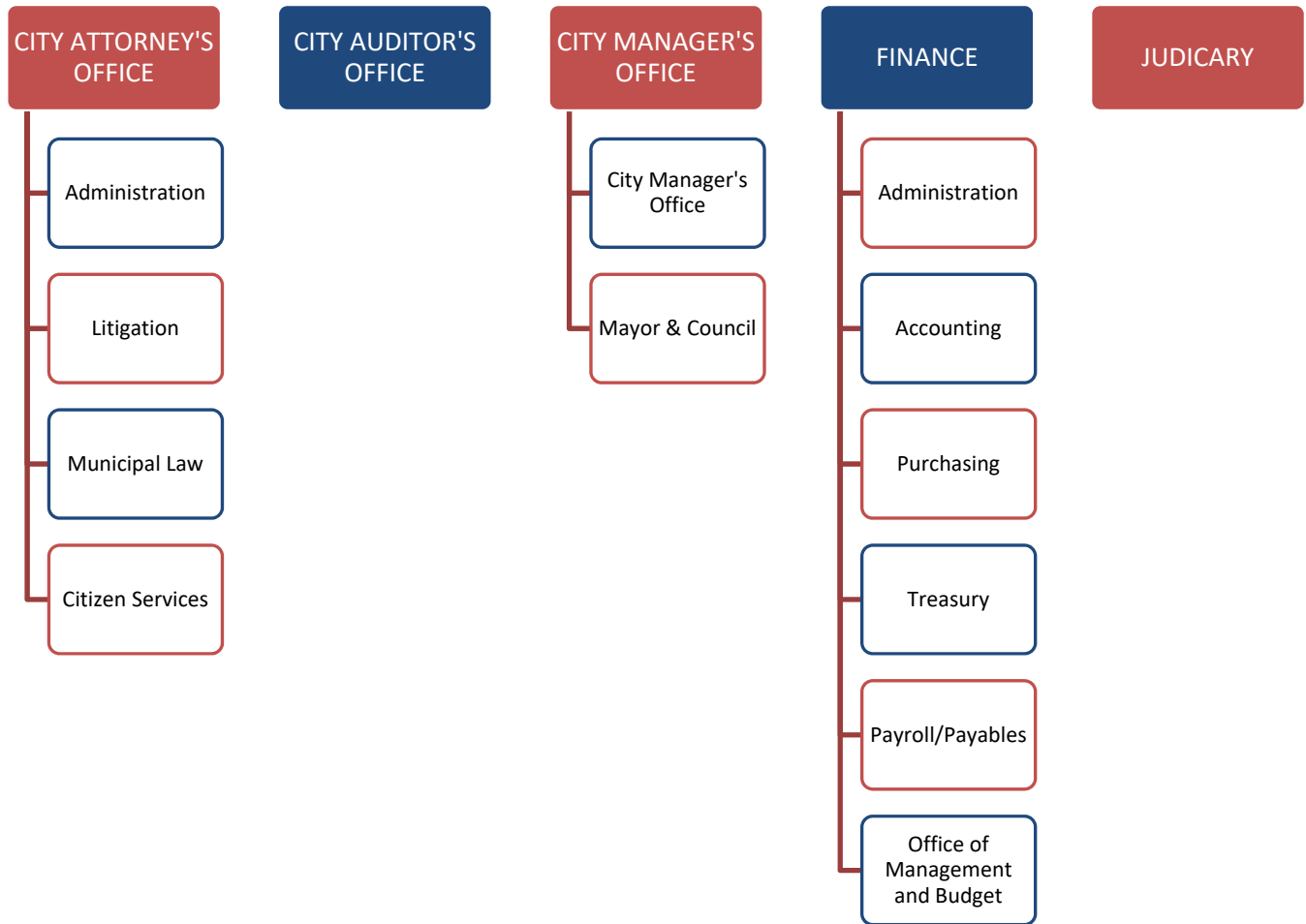
REVENUE ITEM	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
MISCELLANEOUS REVENUE:				
Interest	\$ 1,237,185	\$ 1,267,786	\$ 1,545,222	\$ 1,648,122
Auction Income	58,311	30,000	44,629	31,200
Risk Management Damages	221,123	193,800	275,000	220,000
Ballpark Settlement Agreement	727,500	727,500	727,500	727,500
Beverage contract	<u>56,103</u>	<u>60,824</u>	<u>112,630</u>	<u>18,000</u>
TOTAL MISCELLANEOUS REVENUE	\$ 2,300,222	\$ 2,279,910	\$ 2,704,981	\$ 2,644,822
TOTAL - GENERAL FUND REVENUES	\$ 242,659,255	\$ 254,950,675	\$ 255,199,029	\$ 269,512,808

General Fund Summary



Policy Administration

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



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, City Council, the City Manager's Office and all City departments. 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. The office also provides legal advice relative to employment matters, bankruptcy and collection, real estate, land use, telecommunications, utility franchises, open records and economic development.

At A Glance

- 38 Authorized Positions
- Budget Break Down

Personnel Services	\$4,157,020
Operating Expenses	488,318
Total	\$4,645,338

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Scorecard

City Attorney's Office Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
% of contracts reviewed within five business days	100%	100%	95%	95%
% of Municipal Court cases disposed	81%	82%	65%	60%
Revenue received through collections	\$771,463	\$598,095	\$475,000	\$475,000
% of investigations reviewed within 20 days	78%	87%	93%	95%
% of discrimination/harassment allegations reviewed within 30 days	100%	100%	98%	95%
Average amount paid per lawsuit	\$1,768	\$20,363	\$20,000	\$25,000
Number of liability cases successfully closed	6	15	15	15
% of lawsuits handled in-house	86%	85%	70%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	115	110	75	79

General Fund

City Attorney's Office Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 1,263,809	\$ 1,406,657	\$ 1,342,213	\$ 1,421,688
Litigation	1,269,115	1,359,107	1,373,330	1,371,328
Municipal Law	896,022	957,143	926,136	910,609
Citizen Services	923,140	949,507	859,019	941,713
TOTAL	\$ 4,352,086	\$ 4,672,414	\$ 4,500,697	\$ 4,645,338

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	38	38	38	38
Personnel Services	\$ 3,895,522	\$ 4,182,245	\$ 4,059,653	\$ 4,157,020
Operating Expenses	456,564	490,169	441,044	488,318
Capital Outlay	-	-	-	-
TOTAL	\$ 4,352,086	\$ 4,672,414	\$ 4,500,697	\$ 4,645,338

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 performance audits, including operational, compliance and information technology related audits. The Office also occasionally performs special audits as requested or as considered necessary.



Budget Highlights

- One-time funding for Peer Review \$4,725

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Scorecard

City Auditor's Office Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Recommendations with Management concurrence	96%	100%	95%	100%
Special projects completed	100%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	5	5	5	5
Personnel Services	\$ 625,965	\$ 634,469	\$ 633,679	\$ 645,286
Operating Expenses	70,550	71,509	71,509	76,057
Capital Outlay	-	-	-	-
TOTAL	\$ 696,515	\$ 705,978	\$ 705,188	\$ 721,343

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 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

City Manager's Office Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
City Manager's Office	\$ 978,702	\$ 1,066,575	\$ 1,060,154	\$ 1,120,816
Mayor & Council	57,456	62,662	54,810	60,872
Transit Support	9,986	21,204	14,300	21,204
TOTAL	\$ 1,046,144	\$ 1,150,441	\$ 1,129,264	\$ 1,202,892

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	3	3	3	3
Personnel Services	\$ 978,702	\$ 978,984	\$ 986,861	\$ 1,033,852
Operating Expenses	225,815	171,457	142,403	169,040
Capital Outlay	-	-	-	-
TOTAL	\$ 1,046,144	\$ 1,150,441	\$ 1,129,264	\$ 1,202,892

General Fund

FINANCE: Mike Finley, Chief Financial Officer

Department Narrative

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

At A Glance

- 36 Authorized Positions
- Budget Break Down

Personnel Services	\$3,807,051
Operating Expenses	2,160,127
Total	\$5,967,178

Goals and Objectives

- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Provide for the Efficient Access and Appropriate Management of the City's Data
- Goal: Continue Responsible Fiduciary Emphasis for the Organization and Council
 - Objective: Comply with all Financial Regulations and Policies

Budget Highlights

- Increased recurring funding for Tarrant Appraisal District Assessment Services \$33,085
- Increased recurring funding for Tarrant County Property Tax Billing and Collections \$31,203
- Increased recurring funding GovMax Budgeting System Contractual Increase \$2,041

Revenue Highlights

- State Liquor Tax \$2,155,563
- Bingo Tax 65,322
- Interest Revenue 1,648,122
- **Total** **\$3,869,007**

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Finance Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Debt service expenditures to total expenditures of GF plus Debt Service	17%	16%	16.9%	17.5%
Net tax-supported debt per capita	\$997	\$1,064	\$1,111	\$1,147
Net debt to assessed valuation	1.79%	1.74%	1.65%	1.66%
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 & Upgrade	Affirm	Affirm
Compliance with debt policy benchmarks	100%	100%	100%	100%
Actual Revenue % of variance from estimates	0.33%	0.47%	0.6%	0.6%
Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, and Economic Development)	5 Stars	5 Stars	5 Stars	5 Stars
MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	New Measure in FY 2018	19%	15%	25%
Annual percentage of best value awarded contracts	New Measure in FY 2020			25%
Annual procurement cycle from sourcing process to contract execution < 90 days	New Measure in FY 2020			50%

Finance Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 779,078	\$ 824,622	\$ 870,934	\$ 867,666
Accounting	854,591	888,073	915,467	996,769
Purchasing	719,720	1,204,119	1,156,754	786,478
Treasury	1,808,804	1,966,487	1,973,487	1,977,397
Payroll/Payables	504,377	585,228	539,986	575,567
Office of Management and Budget	716,538	868,428	771,620	763,302
TOTAL	\$ 5,383,108	\$ 6,336,957	\$ 6,228,249	\$ 5,967,178

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	35	35	36	36
Personnel Services	\$ 3,146,973	\$ 3,704,594	\$ 3,621,971	\$ 3,807,051
Operating Expenses	2,236,135	2,632,363	2,606,279	2,160,127
Capital Outlay	-	-	-	-
TOTAL	\$ 5,383,108	\$ 6,336,957	\$ 6,228,249	\$ 5,967,178

General Fund

JUDICIARY: Stewart Milner, Chief Judge

Department Narrative

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



Budget Highlights

- Increased recurring funding for Part-time Judges Pay \$35,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	6	6	6	6
Personnel Services	\$ 933,718	\$ 912,172	\$ 906,930	\$ 950,285
Operating Expenses	80,183	78,333	82,808	77,863
Capital Outlay	-	-	-	-
TOTAL	\$ 1,013,901	\$ 990,505	\$ 989,738	\$ 1,028,148

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.

Budget Highlights

- Increased recurring funding for North Central Texas Regional Certification Agency Membership \$39,888
- Increased recurring funding for Lawson Maintenance Costs \$17,033
- Increased recurring funding for Downtown BID Expenses \$50,000

Non-Departmental Expenditures

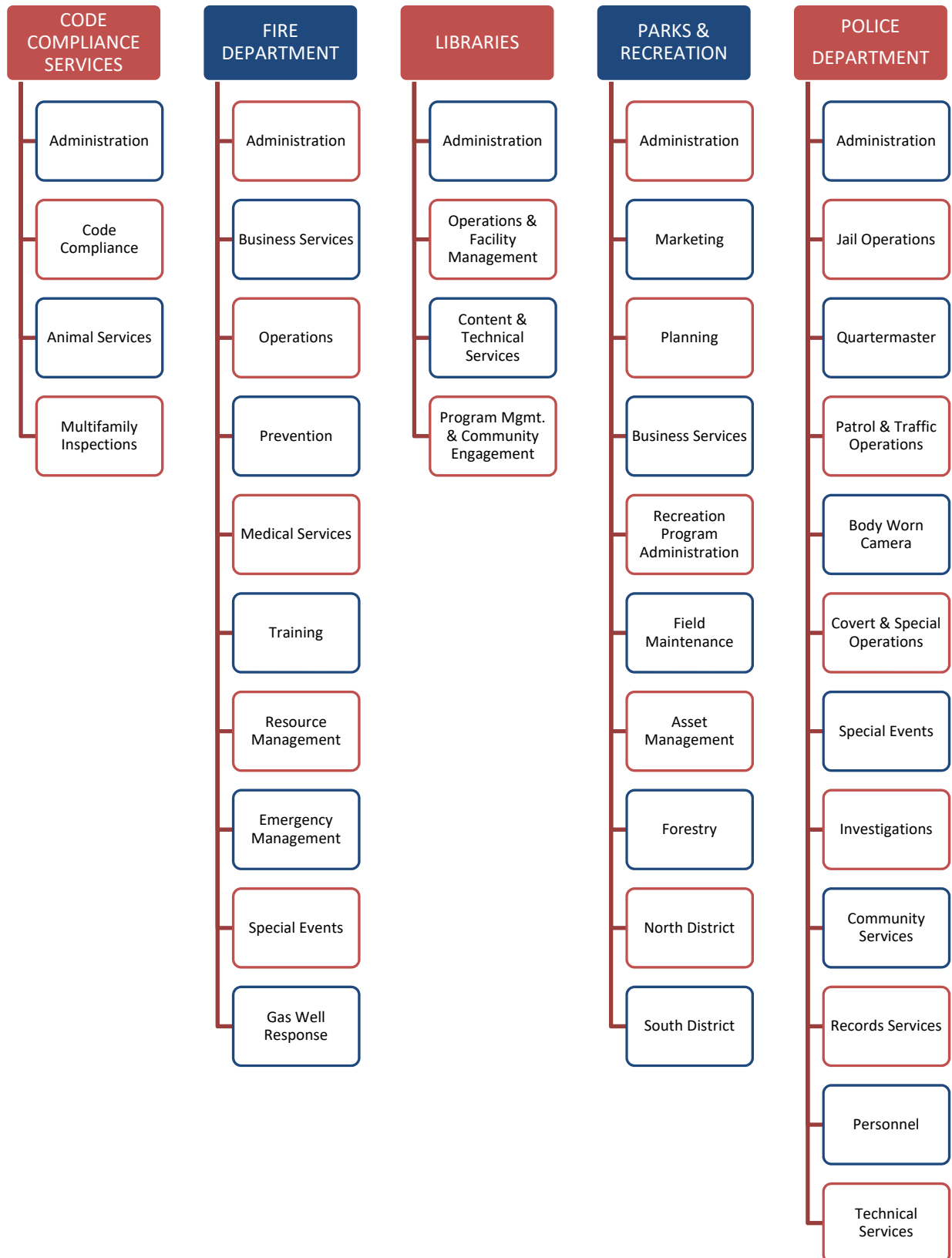
	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Non-Departmental	\$ 7,578,136	\$ 7,125,697	\$ 6,946,777	\$ 6,041,778
Non-Departmental Projects	-	1,284,752	258,301	1,284,752
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	-	836,950	829,466	653,983
TOTAL	\$ 7,578,136	\$ 9,547,399	\$ 8,034,544	\$ 8,280,513

General Fund



Neighborhood Services

The City of Arlington's Neighborhood Services Team consists of the following departments: [Code Compliance Services](#), [Fire](#), [Libraries](#), [Parks & Recreation](#), and [Police](#). The mission of the Neighborhood Services 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.



General Fund

CODE COMPLIANCE SERVICES: Brian Daugherty, Acting 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

- 68 Authorized Positions
- Budget Break Down

Personnel Services	\$5,181,595
Operating Expenses	1,538,385
Total	\$6,719,980

Goals and Objectives

- Goal: Foster Healthy and 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

- New Trap-Neuter-Return Coordinator \$59,540

Revenue Highlights

- | | |
|---------------------------------|--------------------|
| Multi-Family Inspections | \$628,015 |
| Extended Stay Annual Inspection | 160,981 |
| Nuisance/Abatement Fees | 46,457 |
| Mowing Services | 105,503 |
| Owner Surrender Fee | 29,622 |
| Swimming Pool Permits | 99,100 |
| Animal Adoption Fees | 113,023 |
| Dog & Cat Licenses | 57,423 |
| Impoundment Fees | 56,192 |
| Total | \$1,296,316 |

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Scorecard

Code Compliance Services Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Number of Animal Services' volunteer hours	13,892	15,376	9,100	10,000
Number of code inspection activities completed	87,290	81,867	80,500	80,000
Number of graffiti complaints abated (city/owner)	257	144	95	200
Number of animal licenses sold in Arlington	6,553	6,020	4,800	5,941
Live Release Rate	77%	79%	80%	79%
Average number of days from initial code complaint to first action	2	1	2	3
Percent of cases resolved through voluntary compliance	80%	47%	45%	58%
Percent of inspection activities that are proactive	37%	25%	40%	35%
Compliance rate of permitted short-term rentals	New Measure in FY 2019		40%	40%

General Fund

Code Compliance Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 950,070	\$ 903,030	\$ 895,677	\$ 909,735
Code Compliance	2,660,225	3,009,563	2,919,559	2,981,435
Animal Services	2,189,249	2,422,874	2,404,046	2,456,235
Multifamily Inspection	363,062	388,775	350,098	372,575
TOTAL	\$ 6,162,606	\$ 6,724,244	\$ 6,569,380	\$ 6,719,980

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	64	67	67	68
Personnel Services	\$ 4,677,421	\$ 5,103,704	\$ 4,844,264	\$ 5,181,595
Operating Expenses	1,424,286	1,554,090	1,654,766	1,538,385
Capital Outlay	60,900	66,450	70,350	-
TOTAL	\$ 6,162,606	\$ 6,724,244	\$ 6,569,380	\$ 6,719,980

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

- 392 Authorized Positions
372 Sworn Positions
20 Civilian Positions
- Budget Break Down

Personnel Services	\$45,456,980
Operating Expenses	7,585,985
Total	\$53,042,965

Goals and Objectives

- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology
- Goal: Plan, Manage, and Maintain Public Assets
 - Objective: Maintain City Standards for all Municipal Buildings

Budget Highlights

- 2 New Fire Prevention Inspectors \$161,306
- 3 New Fire Apparatus Officers for ARFF Unit (partially offset by savings) \$149,115
- Increased recurring funding for Firefighter Academy Funding \$851,397

Revenue Highlights

- Fire Permits \$216,743
- Inspection & Re-Inspection Fees 340,300
- Operational permits 258,141
- **Total** **\$815,184**

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Fire Department Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	5:37	5:44	5:48	5:20
Fires – Response objective = 320 seconds or (5:20)	5:12	5:18	5:21	5:20
Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:29	5:37	5:45	5:00
Fire Prevention Business Inspections	15,489	12,236	11,200	15,500
Fire Prevention Business Violations Addressed	4,889	3,452	1,400	
AISD Fire Academy Completion Rates	83%	56%	100%	95%
Homeland Security Grant Funding Secured	\$2,756,196	\$2,683,011	\$2,682,648	\$3,100,000
Annual Growth Rate in Unit Responses	2.8%	6%	3.5%	3.5%
Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	89.5%	88%	90%	90%
Percent of Outdoor Warning Sirens Successfully Tested	73%	76%	92%	95%
Workload Measures				
Fire Department Incidents (un-audited)	43,897	44,352	44,000	49,322
Fires	871	1,003	1,000	1,000
Emergency Medical Service	21,064	20,575	21,000	22,645
Other Emergency Incidents	21,962	22,744	22,000	25,677
Fire Department RMS Unit Responses (un-audited)	58,782	62,285	61,000	64,942

Fire Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 4,705,397	\$ 4,798,377	\$ 4,828,475	\$ 5,239,465
Business Services	1,097,102	1,034,781	1,172,324	1,065,673
Operations	35,720,793	39,086,610	38,531,354	39,991,701
Prevention	1,999,219	2,113,975	2,083,553	2,425,887
Medical Services	547,597	447,323	630,035	580,790
Training	712,644	747,276	817,515	762,328
Resource Management	2,017,245	1,544,384	1,617,718	1,669,599
Emergency Management	260,553	310,828	302,636	314,359
Special Events	346,736	362,380	373,964	363,428
Gas Well Response	387,267	483,325	405,963	629,735
TOTAL	\$ 47,794,553	\$ 50,929,259	\$ 50,763,538	\$ 53,042,965

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	383	387	387	392
Personnel Services	\$ 40,641,782	\$ 43,307,358	\$ 43,058,326	\$ 45,456,980
Operating Expenses	6,427,114	6,848,650	6,889,295	7,585,985
Capital Outlay	725,657	773,251	815,916	-
TOTAL	\$ 47,794,553	\$ 50,929,259	\$ 50,763,538	\$ 53,042,965

General Fund

LIBRARIES: Norma Zuniga, Acting Director

Department Narrative

The Library Department is responsible for providing a broad spectrum of library services for the populace of Arlington. These services offer people from all walks of life free access to a wealth of information and resources for all ages, in a variety of formats and languages. The Library is committed to helping children and adults develop the skills they need to survive and thrive in a global information society. Each location serves as community hub connecting people through welcoming spaces, engaging resources, relevant technology, and captivating programming. In addition to the physical and virtual resources, the Library staff provide quality customer service, fascinating programming, opportunities to make connections and reference and research expertise.

At A Glance

- 68 Authorized Positions
- Budget Break Down

Personnel Services	\$5,749,825
Operating Expenses	3,107,838
Total	\$8,857,663

Revenue Highlights

- Overdue Material Fines \$132,930
- Non-Resident Library Cards 24,921
- Copier Concession 100,500
- **Total** **\$258,351**

Goals and Objectives

- Goal: Expand and Enhance the City's Image
 - Objective: Promote Community Engagement
- 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: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - Objective: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Budget Highlights

- One-time funding for Non-fiction Library Materials for K-12 \$76,600
- One-time funding for East Arlington Branch Collection Move \$28,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Libraries Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Volunteer service hours	24,002	19,654	20,000	20,000
Citizen satisfaction with overall library services	89%	92%	92%	93%
Visits per capita	3.2	2.7	5.5	5.5
Circulation per capita	5.67	5.61	6.5	6.5
Circulation of Digital materials	226,929	224,268	270,800	250,000
Library materials per capita	1.7	1.33	1.8	1.8
Grant and gift funds as a percentage of total general fund allocation	10.79%	21%	7%	6%
Early Learning program attendance	20,983	21,109	30,972	31,901
Circulation of Picture, Easy, & Board Books	365,326	361,734	488,343	372,586
Circulation of Early Learning Kits	2,148	3,115	2,800	3,200
Library Customer satisfaction with overall East Arlington Branch library services	96%	88%	90%	85%
Total number of SRC participants (all ages logs returned)	6,564	7,105	7,318	7,538
Overall Library facility satisfaction rating (excellent/good)	91%	97%	90%	80%
Staff Training Development Hours	New Measure in FY 2018	2,336	2,104	2,400
% of total registered borrowers with account activity in the last 12 months	New Measure in FY 2018	28%	50%	40%
% of new library account with active use in the last 12 months	New Measure in FY 2018	32%	50%	50%
Community connections contact hours (community outreach programming, information sessions, and community meetings)	New Measure in FY 2018	1,385.4	1,162	1,385

Library Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 2,084,743	\$ 1,892,994	\$ 1,903,856	\$ 2,126,306
Operations & Facility Mgmt.	2,608,176	2,587,824	2,545,121	2,627,677
Content & Technical Services	2,240,116	2,399,341	2,337,222	2,435,200
Prog. Mgmt. & Comm. Engagement	1,442,427	1,582,932	1,606,452	1,668,480
TOTAL	\$ 8,375,462	\$ 8,463,091	\$ 8,392,650	\$ 8,857,663

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	68	68	68	68
Personnel Services	\$ 5,616,042	\$ 5,674,800	\$ 5,503,837	\$ 5,749,825
Operating Expenses	2,759,421	2,788,291	2,888,813	3,107,838
Capital Outlay	-	-	-	-
TOTAL	\$ 8,375,462	\$ 8,463,091	\$ 8,392,650	\$ 8,857,663

General Fund

PARKS AND RECREATION: Lemuel Randolph, Director

Department Narrative

The Parks and Recreation Department is responsible for most of the City's recreation programs and resources. The mission of the department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership. A Gold Medal winning and nationally accredited parks and recreation system improves the quality of life for Arlington citizens.

At A Glance

- 116 Authorized Positions
- Budget Break Down

Personnel Services	\$8,444,954
Operating Expenses	9,915,453
Capital Outlay	76,000
Total	\$18,436,407

Revenue Highlights

- Park Bond Fund Reimbursements \$65,000

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: Partner with Local Organizations to Educate and Mentor
 - Objective: Strengthen Education and Enrichment Programs
- Goal: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - Objective: Develop and Implement Programming Based on the Needs of the Community
- Goal: Plan, Manage, and Maintain Public Assets
 - Objective: Maintain City Standards for all Municipal Buildings

Budget Highlights

- New Landscape Technician \$43,443
- Mosaic Staffing and Base Funding \$258,647
 - New Recreation Facility Manager
 - 2 New Recreation Program Coordinators
 - Fitness Program Coordinator
 - Athletics Sports Coordinator
 - Customer Service Rep
- Increased recurring funding for New Park Development O&M \$129,648
- Increased recurring funding for Mowing Contracts CPI Increase \$30,191
- Increased recurring funding for Electric Usage Increase \$100,000
- Increased recurring funding for ROW and Median Maintenance \$169,108
- One-time funding for Green Screens \$100,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Parks and Recreation Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Citizen satisfaction with quality of park and recreation programs and classes	85%	84%	87%	85%
Citizen perception that Arlington is a beautiful place to live	58%	59%	55%	60%
Camp Participation	4,492	5,620	5,600	5,500
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	25,610	7,190	12,500	13,000
Active Fitness and Weight Room Memberships	12,901	10,586	11,000	11,000
Swim Lesson Participation	3,180	1,799	1,850	3,000
Outdoor Pool Admissions	108,308	99,697	100,000	100,000
Volunteer Hours	38,495	41,568	32,250	
Total website sessions (naturallyfun.org)	26,518	419,278	390,000	465,000
Total impressions (APRD main Twitter/FB profiles) in millions	6.32	4.11	5	7

Parks and Recreation Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 2,284,940	\$ 2,205,567	\$ 2,226,936	\$ 2,459,038
Marketing	368,426	397,145	397,500	401,758
Planning	858,144	869,026	931,742	878,583
Business Services	774,349	790,937	828,837	805,377
Recreation Program Administration	121,175	121,751	125,145	382,994
Field Maintenance	4,740,192	5,433,000	5,393,545	5,843,880
Asset Management	2,135,907	2,219,272	2,270,151	2,225,332
Forestry	1,982,595	1,721,276	1,649,312	1,839,827
North District	1,949,562	1,832,150	1,754,835	1,926,414
South District	1,839,810	1,793,352	1,594,818	1,673,204
TOTAL	\$ 17,055,100	\$ 17,383,476	\$ 17,172,821	\$ 18,436,407

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	108	109	109	116
Personnel Services	\$ 7,977,544	\$ 8,131,142	\$ 7,848,543	\$ 8,444,954
Operating Expenses	8,968,653	9,141,334	9,213,278	9,915,453
Capital Outlay	108,903	111,000	111,000	76,000
TOTAL	\$ 17,055,100	\$ 17,383,476	\$ 17,172,821	\$ 18,436,407

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

- 879 Authorized Positions
673 Sworn Positions
206 Civilian Positions
- Budget Break Down

Personnel Services	\$97,302,684
Operating Expenses	20,544,948
Total	\$117,847,632

Revenue Highlights

- Administrative Services and Police Towing \$208,160
- AISD – SRO Program 1,939,030
- Burglar Alarm Permits 724,034
- **Total** \$2,871,224

Goals and Objectives

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

Budget Highlights

- Investigative Support Officers (New Police Sergeant and 7 New Police Officers) \$931,259
- New Community Support Officer \$94,386
- 11 New Sergeants – 2016 COPS Hiring Grant
- Increased recurring funding for Travel & Training \$75,000
- Increased recurring funding for Software Maintenance \$153,452
- Increased recurring funding for Taser Replacement & Maintenance \$246,675
- Increased recurring funding for Ballistic Protection Equipment & Weapons Replacement \$85,948
- Increased recurring funding for Covert Operations Support \$111,720
- Increased recurring for SRO Overtime \$29,148
- Increased recurring for Phlebotomy Program - Arlington City Jail \$70,000
- Increased recurring funding for Jail Paramedic Services \$148,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Police Department Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Citizen satisfaction with police services	75%	73%	69%	75%
Injury Crashes	2,847	2,875	2,869	<3,084
DWI Crashes	452	449	561	<450
Fatality Crashes	New Measure in FY 2018	26	21	<24
CVE Inspections	New Measure in FY 2018	3,074	2,528	2,000
Crimes Against Persons	New Measure in FY 2018	7,376	7,559	<8,400
Crimes Against Property	New Measure in FY 2018	17,179	15,463	<22,200
Crimes Against Society	New Measure in FY 2018	4,510	4,825	<4,500
Workload Measures				
Response time to priority 1 calls (minutes)	9.63	9.68	9.3	<9.3
Committed Time to all calls (minutes)	93.70	71.36	70	<70
Arrests (target based on historical estimate)	11,877	13,265	14,701	15,000
Community Engagement				
APD Volunteer Hours	29,443	33,577	28,989	35,000
Community Watch Groups	227	234	233	230
Domestic Violence Victims Served	9,185	9,713	11,077	5,400
Human Trafficking Victims Served	20	46	8	10
Citizen on Patrol (COP) Members	43	28	60	55
Police Explorer Members	18	22	25	20
New Police Athletic League (PAL) Participants	87	93	120	120
National Night Out Group Participation	196	223	223	200
COP Mobile Members	55	54	56	60
Nextdoor Participation	47,577	60,096	272,745	+45,000
Hometown Recruiting Students Enrolled in AISD	31	24	24	30
Hometown Recruiting Students Enrolled in UTA	16	9	9	9
Hometown Recruiting Students Enrolled in TCC		11	27	11
Outreach Hours Dedicated to Domestic Violence	3,938	4,091	6,623	3,600
Outreach Presentations Dedicated to Human Trafficking	15	11	19	10
Citizen Police Academy Graduates	78	50	31	45
Hispanic Citizen Police Academy Graduates	24	40	42	45
Arlington Clergy and Police Partnerships (ACAPP) Graduates	New Measure in FY 2018	8	4	12

General Fund

Police Department Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Procedural Justice				
Sustained Complaints (Internal Affairs)	77	157	147	85
Use of Force Incidents	742	889	1,027	800
Facebook – Impressions	New Measure in FY 2020			
Facebook – Engagements	New Measure in FY 2020			
Facebook – Posts Published	New Measure in FY 2020			
Facebook – Performance Views	New Measure in FY 2020			
Twitter – Organic Impressions	New Measure in FY 2020			
Twitter – Total Engagements	New Measure in FY 2020			
Twitter – Tweets Published	New Measure in FY 2020			
YouTube – Video Published	New Measure in FY 2020			
Instagram – Pictures Published	New Measure in FY 2020			

Police Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 11,110,603	\$ 11,521,117	\$ 11,746,063	\$ 12,610,096
Jail Operations	5,366,237	5,457,411	5,733,437	5,896,266
Quartermaster	2,867,731	2,869,384	3,446,004	1,592,199
Patrol Operations	47,342,529	51,875,198	50,076,499	53,926,486
Body Worn Cameras	971,409	750,305	756,224	1,011,049
Traffic Operations	6,206,517	6,676,687	6,571,141	6,847,375
Special Operations	2,556,325	2,769,400	2,768,860	2,804,402
Special Events	804,660	849,423	865,882	869,893
Criminal Investigations	3,874,193	4,100,551	4,034,577	4,207,510
Special Investigations	3,967,661	4,162,241	4,226,385	5,054,598
Covert	2,336,085	2,514,150	2,685,599	2,937,901
Administrative Support	1,060,575	1,485,504	1,501,981	1,552,991
Records Services	2,010,194	2,170,775	2,073,842	2,307,591
Research & Development	1,383,713	1,982,803	1,991,023	2,035,136
Fiscal Services	2,101,147	2,002,103	1,906,317	1,843,161
Community Services	923,533	980,499	1,016,428	1,005,457
Youth Support	2,595,525	3,106,238	3,129,357	3,397,105
Victim Services	529,229	616,686	457,803	580,148
Personnel	3,080,257	3,013,963	3,290,562	3,549,422
Technical Services	4,082,599	4,051,787	3,621,499	3,818,844
TOTAL	\$ 105,170,722	\$ 112,956,225	\$ 111,899,481	\$ 117,847,632

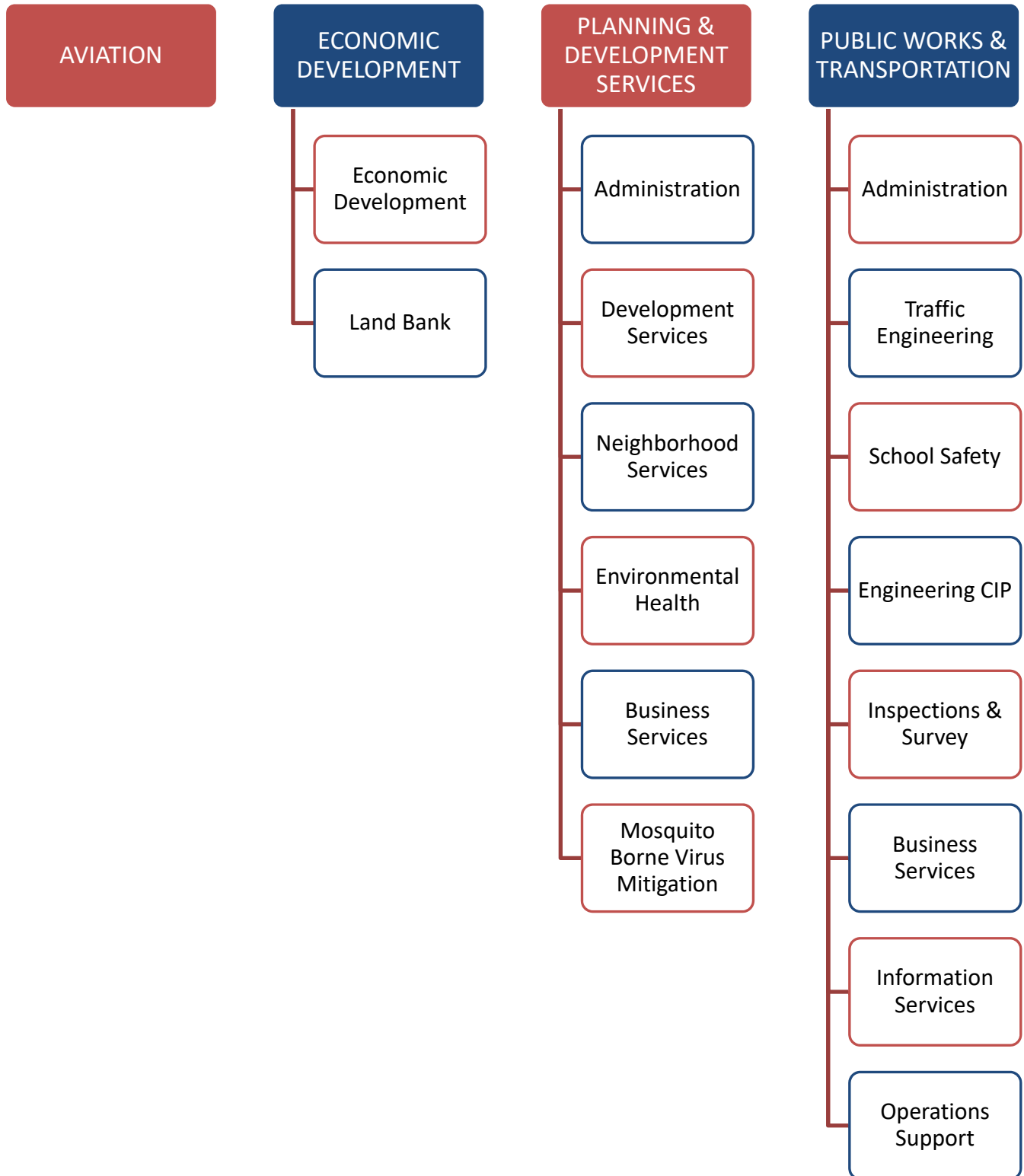
General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	846	859	859	879
Personnel Services	\$ 87,590,547	\$ 94,074,637	\$ 92,525,097	\$ 97,302,684
Operating Expenses	17,580,175	18,881,588	19,339,220	20,544,948
Capital Outlay	-	-	35,164	-
TOTAL	\$ 105,170,722	\$ 112,956,225	\$ 111,899,481	\$ 117,847,632

Economic Development & Capital Investment

The City of Arlington’s Economic Development and Capital Investment City Service Team consists of the following departments: [Aviation, Convention and Event Services, Economic Development, Information Technology, Planning & Development Services, Public Works and Transportation, and the Water Utilities](#) (Convention and Event Services is covered in detail in the “Special Revenue Funds” section. Information Technology is covered in detail in the “Internal Service Funds” section. Water Utilities is covered in detail in the “Enterprise Funds” 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.



General Fund

AVIATION: Karen Vanwinkle, Manager

Department Narrative

The FAA classifies Arlington Municipal Airport as a Reliever Airport, an airport that provides a convenient alternative to DFW and Love Field for corporate and cargo operations, recreational flying, and flight training. The Airport's economic impact to the local economy is estimated to be over \$230 million annually, based on a 2018 Texas Aviation Economic Impact Study. There are 22 businesses and one flight testing facility currently based at the airport. Airport revenues cover operational costs. Income is derived from leasing land for development, providing aircraft hangars and tie-down spaces, and renting office space in the terminal building. The 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, wildlife control, and 24/7 security for the Airport's 600+ acres.

At A Glance

- 9 Authorized Positions
- Budget Break Down

Personnel Services	\$810,521
Operating Expenses	301,144
Total	\$1,120,665

Goals and Objectives

- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology
- Goal: Plan, Manage, and Maintain Public Assets
 - Objective: Maintain City Standards for all Public Infrastructure
- Goal: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - Objective: Protect Public Well-being

Budget Highlights

- Increased recurring funding for ATCT Equipment Certification and Maintenance \$3,000
- Increased recurring funding for Aviation Security Camera Maintenance and Server Charges \$3,200
- Increased recurring funding for Non-Target Fleet Maintenance and Up-Fitting \$2,000

Revenue Highlights

- | | |
|-------------------------------------|--------------------|
| • Hangar Rentals / Tie-Down Charges | \$246,664 |
| • Land and Ramp Leases | 817,865 |
| • Terminal Building Leases | 94,377 |
| • Total | \$1,158,906 |

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Aviation Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Operating cost recovery	88%	106.7%	100%	90%
Total aircraft operations	87,209	73,547	75,000	75,000
Hangar occupancy rate	97%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	9	9	9	9
Personnel Services	\$ 766,998	\$ 795,122	\$ 742,253	\$ 810,521
Operating Expenses	291,056	301,728	302,997	310,144
Capital Outlay	-	-	-	-
TOTAL	\$ 1,058,054	\$ 1,096,850	\$ 1,045,250	\$ 1,120,665

General Fund

ECONOMIC DEVELOPMENT: Bruce Payne, Director

Department Narrative

The Office of Economic Development strives to grow and diversify the economy, maintain a competitive workforce, redevelop existing areas, enhance Arlington's quality of life, and promote cooperation and inclusiveness in community initiatives. The Office is divided into two functional groups, Economic Development and Land Banking. The Economic Development group aims to attract and retain businesses and developments that create job opportunities and add value to the City's tax base. It negotiates and manages agreements between the City and private developments; provides information, assistance, and resources to businesses; and markets the City as a destination for investment. The Land Banking group works to acquire property rights for public projects, administer activities related to the management of the City's mineral interests, and conduct right of way permitting review and inspections. Additionally, Land Banking purchases and manages public land for future economic development projects.

At A Glance

- 10 Authorized Positions
- Budget Break Down

Personnel Services	\$1,087,954
Operating Expenses	366,792
Total	\$1,454,746

Goals and Objectives

- Goal: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - Objective: Build a Strong and Diverse Business Community
- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Provide for the Efficient Access and Appropriate Management of the City's Data

Revenue Highlights

- Real Estate Transfer \$375,000
- Small Cell Fees 190,000
- Cell Tower Leases 250,000
- Pipeline License Agreements 75,000
- **Total** **\$890,000**

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Economic Development Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Citizen perception that Arlington is a great place to operate a business	58%	53%	46%	60%
Citizen perception that Arlington is a great place to work	60%	51%	51%	60%
Marketing partnership visits	New Measure in FY 2019		12	40
Recruitment leads	New Measure in FY 2019		84	85
Leads to prospects	New Measure in FY 2019		15	20
Interactions with existing businesses	New Measure in FY 2019		80	80
Percentage of agreements in compliance	New Measure in FY 2019		100%	100%
Royalties from real estate holdings	New Measure in FY 2019		\$7,000,000	\$5,700,000
Recruitment related events attended	New Measure in FY 2019		15	15

Economic Development Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Economic Development	\$ 703,810	\$ 755,550	\$ 747,027	\$ 786,593
Land Bank	-	626,102	626,337	668,153
TOTAL	\$ 703,810	\$ 1,381,652	\$ 1,373,364	\$ 1,454,746

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	4	10	10	10
Personnel Services	\$ 526,722	\$ 1,034,009	\$ 1,061,139	\$ 1,087,954
Operating Expenses	177,088	347,643	312,225	366,792
Capital Outlay	-	-	-	-
TOTAL	\$ 703,810	\$ 1,381,652	\$ 1,373,364	\$ 1,454,746

General Fund

PLANNING & DEVELOPMENT SERVICES: Gincy Thoppil, Director

Department Narrative

Our mission is to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. The department is centered on three key areas – Land Development, Building Inspections, and the One Start Development Center. The department also oversees long range planning studies and corridor plans. Planners and engineers in the Land Development division help realize the developer's vision through zoning, platting, and site plan approval. Plans examiners, environmental health specialists, the streetscape inspector and building inspectors ensure the structures are constructed to current codes for the safety of its occupants. The Gas Well team is responsible for the permitting and inspections of gas well drilling and production in the City. The Health Services team also manages the mosquito mitigation program. The One Start Development Center assists homeowners, business owners, and the development community with the permitting process including business registrations and permit issuance.

At A Glance

- 61 Authorized Positions
- Budget Break Down
 - Personnel Services \$5,902,262
 - Operating Expenses 1,075,342
 - Capital Outlay 25,000
 - Total \$7,002,604**

Goals and Objectives

- Goal: Foster Healthy and Attractive Neighborhoods
 - Objective: Gain Compliance of Property Maintenance, Health, and Animal Codes
- Goal: Expand and Enhance the City's Image
 - Objective: Develop a Sense of Place
- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Provide for the Efficient Access and Appropriate Management of the City's Data
 - Objective: Increase Convenience for the Customer
- Goal: Improve Operational Efficiency
 - Objective: Organize to Improve Operational Efficiency
- Goal: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - Objective: Protect Public Well-being

Budget Highlights

- New Environmental Health Specialist \$73,422
- House Bill 3167 Implementation \$259,434
 - New Project Engineer
 - New Sr. Planner
- Part-time Planning Technician for Short Term Rental Program \$44,075
- Increased recurring funding for Health Services \$44,128
- One-time funding for Health Services \$27,500

Revenue Highlights

- Permits \$4,037,763
- Certificates of Occupancy 123,000
- Short Term Rental Permits 150,000
- Plan Review Fees 1,400,000
- Gas Well Inspections & Fees 1,059,700
- Plat Reviews & Inspections 775,000
- Business Registration Fees 225,000
- Child Care Licenses & Permits 57,800
- Food Handlers Permits 10,000
- Food Establishment Permits 728,450
- **Total \$8,566,713**

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Planning & Development Services Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Turnaround time for commercial construction plans within 12 business days	88%	98%	95%	95%
Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
Improve customer satisfaction by maintaining 90% or higher customer rating	94%	97%	90%	90%
% of gas well operation components in compliance	100%	99%	99%	100%
% of routine food establishment inspections completed on time	New Measure in FY 2019		83%	95%

Planning and Development Services Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 1,151,417	\$ 1,088,521	\$ 1,179,197	\$ 1,122,530
Strategic Planning	1,428,390	-	-	-
Development Services	3,455,613	3,445,088	3,369,207	3,949,732
Neighborhood Initiatives	545	-	-	-
Environmental Health	638,131	671,685	643,411	825,485
Real Estate Services	540,658	-	-	-
Business Services	916,132	974,953	926,625	1,004,856
Mosquito borne Virus Mitigation	100,000	100,000	73,474	100,000
TOTAL	\$ 8,230,886	\$ 6,280,247	\$ 6,191,915	\$ 7,002,604

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	72	58	58	61
Personnel Services	\$ 6,831,445	\$ 5,212,460	\$ 5,189,877	\$ 5,902,262
Operating Expenses	1,399,441	1,067,787	1,002,037	1,075,342
Capital Outlay	-	-	-	25,000
TOTAL	\$ 8,230,886	\$ 6,280,247	\$ 6,191,915	\$ 7,002,604

General Fund

PUBLIC WORKS & TRANSPORTATION: Mindy Carmichael, Director

Department Narrative

The Department of Public Works and Transportation is responsible for the design, construction, maintenance and operation of streets, sidewalks, traffic signals, streetlights, and stormwater collection system. To effectively accomplish this work, the department is comprised of the following divisions: Business Services, Construction Services, Engineering Operations, Floodplain Management, Information Services, Operations Support, Stormwater Management, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. In support of the City's mission, Public Works and Transportation has adopted a mission to provide and maintain public infrastructure and assets, improve mobility, and promote a sustainable environment to enhance the quality of life for Arlington's residents and visitors. The budget for the Department includes funds from the Street Maintenance Fund, Stormwater Utility Fund, General Fund, and General Obligation Street (Capital) Bond Funds.

At A Glance

- 54 Authorized Positions
- Budget Break Down

Personnel Services	\$5,951,254
Operating Expenses	1,401,222
Total	\$7,352,476

Goals and Objectives

- Goal: Plan, Manage, and Maintain Public Transportation Infrastructure
 - Objective: Optimize Effectiveness and Efficiency of Existing Transportation Systems
 - Objective: Complete Construction Projects in a Timely Manner
- Goal: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safer Environment
 - Objective: Protect Public Well-Being

Budget Highlights

- Increased recurring funding for Crossing Guard Salary Increase \$55,775
- Increased recurring funding for Connected/Autonomous Vehicles (CAV) and Smart City Pilot Projects \$150,000

Revenue Highlights

- Inspection Transfer \$1,075,000
- Engineering Services Charges 650,000
- Street Cuts 160,000
- **Total** **\$1,885,000**

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Public Works and Transportation Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
General Fund				
Citizen perception that traffic levels in Arlington are acceptable	39%	43%	39%	39%
Citizen perception of excellent or good for traffic flow management in the Entertainment District	43%	41%	37%	37%
Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good"	40%	43%	39%	39%
Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	19:57	21:44	21:32	21:09 (+/- 2 min 7 sec)
Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	20:30	19:46	21:50	21:04 (+/- 2 min 6 sec)
Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	19:27	19:23	19:23	19:38 (+/- 1 min 58 sec)
Travel time on southbound Collins from North Green Oaks to South Green Oaks (goal: 19 min 34 sec)	18:50	19:06	18:09	19:34 (+/- 1 min 57 sec)
Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	10:58	10:47	11:38	10:24 (+/- 1 min 2 sec)
Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	11:19	11:04	11:11	10:52 (+/- 1 min 5 sec)
Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	12:49	13:26	13:44	13:49 (+/- 1 min 23 sec)
Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	13:09	13:14	13:42	14:12 (+/- 1 min 25 sec)
% of traffic signals receiving annual preventative maintenance compared to goal of 343	115%	110%	100%	100%

Public Works and Transportation Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 1,841,488	\$ 1,621,406	\$ 1,658,159	\$ 1,461,964
Construction Management	488,506	-	-	-
Traffic Engineering	1,062,815	1,079,713	1,110,890	1,251,230
School Safety	434,072	455,880	426,035	511,738
Solid Waste Operations	356,537	-	-	-
Engineering CIP	759,863	889,642	869,098	907,353
Inspections	1,682,315	1,671,476	1,664,325	1,644,476
Survey	273,046	275,983	285,672	279,093
Business Services	826,563	672,698	675,390	683,648
Custodial	664,850	-	-	-
Facility Repair	3,831,617	-	-	-
Information Services	271,264	372,116	327,574	362,147
Operations Support	328,620	239,659	232,809	250,827
TOTAL	\$ 12,821,556	\$ 7,278,573	\$ 7,249,951	\$ 7,352,476

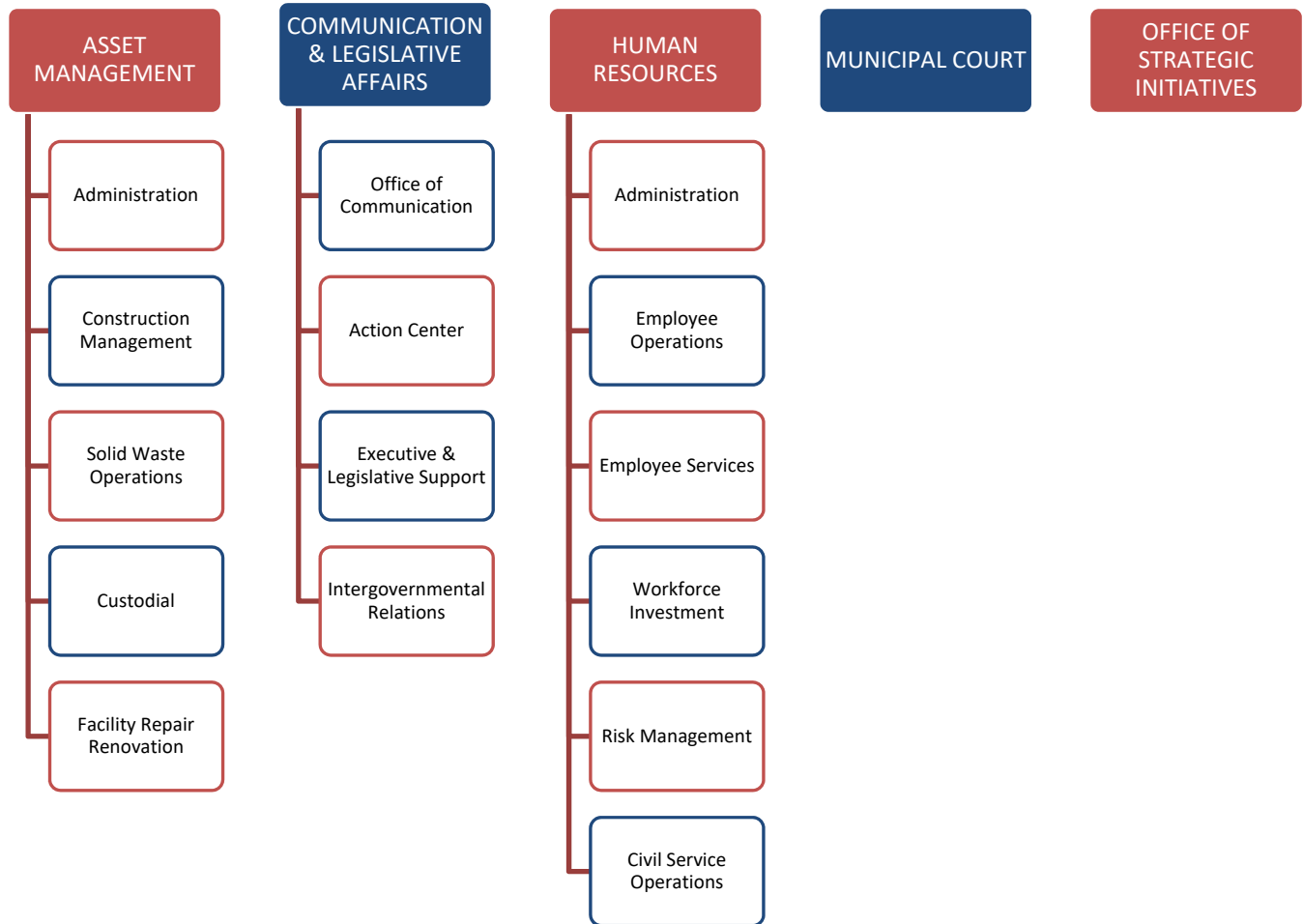
General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	87	54	54	54
Personnel Services	\$ 10,274,782	\$ 5,832,814	\$ 5,841,067	5,951,254
Operating Expenses	2,546,774	1,445,759	1,408,884	1,401,222
Capital Outlay	-	-	-	-
TOTAL	\$ 12,821,556	\$ 7,278,573	\$ 7,249,951	\$ 7,352,476

Shared Services

The City of Arlington's Shared Services City Service Team consists of the following departments: [Asset Management](#), [Communication & Legislative Affairs](#), [Human Resources](#), [Municipal Court](#), and the [Office of Strategic Initiatives](#). 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

ASSET MANAGEMENT: Nora Coronado, Officer

Department Narrative

The Office of Asset Management is responsible for the construction and maintenance of City buildings, administration of the fleet maintenance service contract as well as solid waste collection and recycling contracts. To effectively accomplish this work, the department is comprised of the following divisions: Building Design and Construction, Facility Services, Fleet Management, and Waste Management. In support of the City's mission, the Office of Asset Management ensures that the City's assets are put to the highest and best use and minimize the cost of operations while delivering user-defined service levels. The budget for the Department includes funds from the General Fund and Fleet Services Fund.

At A Glance

- 33 Authorized Positions
- Budget Break Down

Personnel Services	\$2,730,019
Operating Expenses	3,511,199
Total	\$6,231,218

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

Budget Highlights

- New Master Plumber \$60,444
- Increased recurring funding for janitorial supplies \$9,304
- Increased recurring funding for General Improving Building Conditions \$70,000
- One-time funding for Improving General Building Conditions \$55,000
- One-time funding for Solid Waste Management Plan \$75,000

Revenue Highlights

- Landfill Royalties \$4,779,364
- Landfill Usage Fees 2,236,608
- Sanitation Franchise Fees, Storm Clean-up Fees 2,179,767
- Construction Management Fees 198,800
- **Total** **\$9,044,444**

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Asset Management Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
General Fund				
Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	100%	75%	100%	90%
Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	87%	91%	90%	95%
Major building components operating within their designed life:				
HVAC	49%	49%	50%	Maintain or Increase
Boilers	64%	64%	64%	Maintain or Increase
Generators	89%	89%	89%	Maintain or Increase
Elevators	88%	88%	88%	Maintain or Increase
Roofs	65%	65%	65%	Maintain or Increase
Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	New Measure in FY 2018	80%	90%	90%
Environmental				
Citizen perception of trash collection services	84%	83%	76%	80%
Citizen perception of residential recycling services	84%	83%	81%	80%
Recycling Collected Curbside (Tons)	23,879	23,242	23,242	Maintain or Increase
Library Recycling Collected (Tons)	155	180	180	Maintain or Increase
Leaf Recycling Program (Tons)	New Measure in FY 2018	394	394	Maintain or Increase
Number of multi-family recycling outreach presentations given	New Measure in FY 2019		6	6

Asset Management Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ -	\$ 428,504	\$ 415,435	\$ 621,031
Construction Management	-	479,663	499,352	483,623
Solid Waste Operations	-	337,154	307,664	387,569
Custodial	-	868,437	858,008	879,443
Facility Repair	-	3,662,400	3,644,622	3,859,552
TOTAL	\$ -	\$ 5,776,158	\$ 5,725,081	\$ 6,231,218

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	-	32	32	33
Personnel Services	\$ -	\$ 2,657,229	\$ 2,558,476	\$ 2,720,019
Operating Expenses	-	3,118,929	3,166,605	3,511,199
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ 5,776,158	\$ 5,725,081	\$ 6,231,218

General Fund

COMMUNICATION & LEGISLATIVE AFFAIRS: Jay Warren, Director

Department Narrative

The Communication and Legislative Affairs Department provides services in a variety of areas including Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center and Document 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 Communication and Legislative Affairs Department seeks to facilitate work across departments to increase cooperation and efficiency for the organization.

At A Glance

- 41 Authorized Positions
- Budget Break Down

Personnel Services	\$3,334,485
Operating Expenses	790,402
Total	\$4,124,887

Budget Highlights

- Increased recurring funding for McGuireWoods Consulting \$42,000
- Increased recurring funding for Granicus Software System \$15,488
- Increased recurring funding for Community Postcards \$22,000

Revenue Highlights

- | | |
|-------------------------------|------------------|
| • Alcoholic Beverage Licenses | \$115,000 |
| • Vital Statistics | 315,000 |
| • Total | \$430,000 |

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Communication & Legislative Affairs Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
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%	64%	60%	60%
Increase YouTube views to reach 3,000,000 views per year	1,309,299	3,381,966	500,000	3,000,000
Increase Social Media Followers – FaceBook, Instagram and Twitter	4.4%	24.2%	25%	25%
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 518,623 visits)	(1.9%)	(6.3%)	25%	20%
Register birth records in the Record Acceptance Queue from the State within one business day	97%	99%	95%	95%
Ask Arlington App Downloads – based on percent of population	1.39%	0.3%	10%	5%
Ask Arlington App Satisfaction – Number of 5-star ratings	278	74	500	500

Communication and Legislative Affairs Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Office of Communication	\$ 934,925	\$ 991,097	\$ 910,896	\$ 985,651
Action Center	1,083,330	1,055,495	1,039,733	1,061,857
Executive and Legislative Support	1,830,874	1,857,719	1,832,920	1,919,088
Intergovernmental Relations	160,135	158,292	160,366	158,292
TOTAL	\$ 4,009,264	\$ 4,062,603	\$ 3,943,915	\$ 4,124,887

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	41	41	41	41
Personnel Services	\$ 3,318,983	\$ 3,363,139	\$ 3,204,956	\$ 3,334,485
Operating Expenses	690,281	699,464	738,958	790,402
Capital Outlay	-	-	-	-
TOTAL	\$ 4,009,264	\$ 4,062,603	\$ 3,943,915	\$ 4,124,887

General Fund

HUMAN RESOURCES: Yoko Matsumoto, Director

Department Narrative

The Human Resources Department is responsible for designing and implementing innovative solutions and strategies for the City in the areas of Human Capital management, to include the recruitment/selection/retention of top talent, development of training and development programs, pro-active employee relations and engagement initiatives, and the comprehensive administration of industry-leading benefit and wellness programs, total compensation and risk management. Our partnership with the organization's workforce drives the City's mission, purpose and core values, while building a thriving community and maintaining our vision as a pre-eminent city. The department is comprised of five strategically focused divisions, which include Civil Service, Employee Operations, Employee Services, Organizational Development and Risk Management.

At A Glance

- 26 Authorized Positions
- Budget Break Down

Personnel Services	\$2,642,278
Operating Expenses	1,511,072
Total	\$4,153,350

Goals and Objectives

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

Budget Highlights

- Increased recurring funding for Property/Casualty Insurance Premiums \$22,776
- Increased recurring funding for Worker's Comp Third Party Administrator Increase \$90,000

Revenue Highlights

- Risk Management Subrogation \$220,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Human Resources Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Workers' Compensation – Frequency (# claims)	367	359	350	355
Workers' Compensation – Severity (\$/claims)	\$3,503	\$3,766	\$5,700	\$3,706
FTEs eligible for Wellness Rate	59%	52%	60%	60%
Employee Turnover Rate:				
Civilian	6.3%	8.9%	10%	8%
Sworn Fire	2.2%	2%	2%	2%
Sworn Police	4.1%	3%	3.5%	3%
Percentage of all full-time employees enrolled in the 401k/457 plans	75%	75%	75%	75%

Human Resources Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 565,342	\$ 553,301	\$ 539,027	\$ 557,786
Employee Operations	637,013	720,656	639,442	738,991
Employee Services	486,755	474,938	469,811	459,659
Workforce Investment	533,402	635,448	680,884	645,236
Risk Management	1,095,300	1,207,308	1,119,243	1,299,179
Civil Service Operations	369,678	498,073	497,851	452,499
TOTAL	\$ 3,687,490	\$ 4,089,725	\$ 3,946,257	\$ 4,153,350

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	26	26	26	26
Personnel Services	\$ 2,358,913	\$ 2,616,225	\$ 2,303,127	\$ 2,642,278
Operating Expenses	1,328,577	1,473,500	1,608,130	1,511,072
Capital Outlay	-	-	35,000	-
TOTAL	\$ 3,687,490	\$ 4,089,725	\$ 3,946,257	\$ 4,153,350

General Fund

MUNICIPAL COURT: Jake Medrano, 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, dangerous dog and animal cruelty hearings, and dangerous and substandard structure hearings.

At A Glance

- 39 Authorized Positions
- Budget Break Down

Personnel Services	\$2,627,184
Operating Expenses	959,024
Total	\$3,586,208

Goals and Objectives

- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Increase Convenience for the Customer
- 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 Credit Card Fees \$125,000

Revenue Highlights

- | | |
|-------------------------|---------------------|
| • Criminal Justice Tax | \$354,680 |
| • Court Fines | 3,501,048 |
| • Child Safety Fees | 42,970 |
| • Uniform Traffic Fines | 7,094,702 |
| • Time Payment Fees | 61,129 |
| • Issue / Arrest Fees | 317,790 |
| • Total | \$11,372,319 |

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

Municipal Court Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Gross Revenue collected	\$17,201,760	\$16,401,847	\$15,566,154	\$17,168,520
Revenue Retained	\$11,379,523	\$10,775,588	\$10,118,000	\$11,372,319
% of revenue retained (less state costs)	66%	66%	65%	66%
% of cases completed	116%	102%	110%	105%
% of Warrants Cleared	89%	106%	110%	100%
% of Payments Collected after 31-day phone call	22%	20%	20%	20%
% of Payments uncollected after 30-day post card	79%	63%	60%	55%
% of Citations Keyed Without Error	97%	97%	95%	97%
% of Cashier Errors in Case Management	0%	0%	1%	0%
% of Citations entered within 5 days	100%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	40	40	39	39
Personnel Services	\$ 2,833,912	\$ 2,734,412	\$ 2,695,368	\$ 2,627,184
Operating Expenses	893,543	862,170	860,382	959,024
Capital Outlay	-	-	-	-
TOTAL	\$ 3,727,455	\$ 3,596,582	\$ 3,555,750	\$ 3,586,208

General Fund

OFFICE OF STRATEGIC INITIATIVES: Alicia Winkelblech, Officer

Department Narrative

The Office of Strategic Initiatives implements pilot programs, uses multi-faceted community engagement, and relies on data-driven approaches to plan for the future of Arlington today. OSI is made up of three divisions – Strategic Planning, Research and Analytics, and Grants Management. The Strategic Planning team is responsible for long-range planning efforts including the comprehensive plan, area and corridor plans, transportation planning, neighborhood engagement, and special projects, such as the Via Rideshare program, autonomous vehicle pilot programs, and the Arlington Urban Design Center. The Research and Analytics Group works towards the efficient and transparent use of data to provide timely and effective analytical support to City programs, services, and citizenry, including growing and maintaining the Open Arlington data portal. The Grants Management team administers federal grants including Community Development Block Grants, HOME Investment Partnerships Program, and the Emergency Solutions Grant, and is also the lead team for the City's Annual Homeownership Fair.

At A Glance

- 9 Authorized Positions
- Budget Break Down

Personnel Services	\$940,291
Operating Expenses	2,712,627
Total	\$3,652,918

Goals and Objectives

- Goal: Foster Healthy and Attractive Neighborhoods
 - Objective: Provide for a Variety of Housing Options
- Goal: Expand and Enhance the City's Image
 - Objective: Promote Community Engagement
 - Objective: Develop a Sense of Place
- Goal: Explore Creative, Alternative Transportation Opportunities
 - Objective: Promote Regional Connectivity
- Goal: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities.
 - Objective: Foster Development and Redevelopment in Targeted Areas
- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Provide for the Efficient Access and Appropriate Management of the City's Data
- Goal: Partner with Local Organizations to Educate and Mentor
 - Objective: Retain Arlington Graduates and Improve Department Recruitment Pools

Budget Highlights

- Increased recurring funding for Via On-Demand Rideshare Service \$1,865,226
- One-time funding for Arlington Urban Design Center \$28,000
- One-time funding for South Cooper Street Corridor Study \$200,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

General Fund

Scorecard

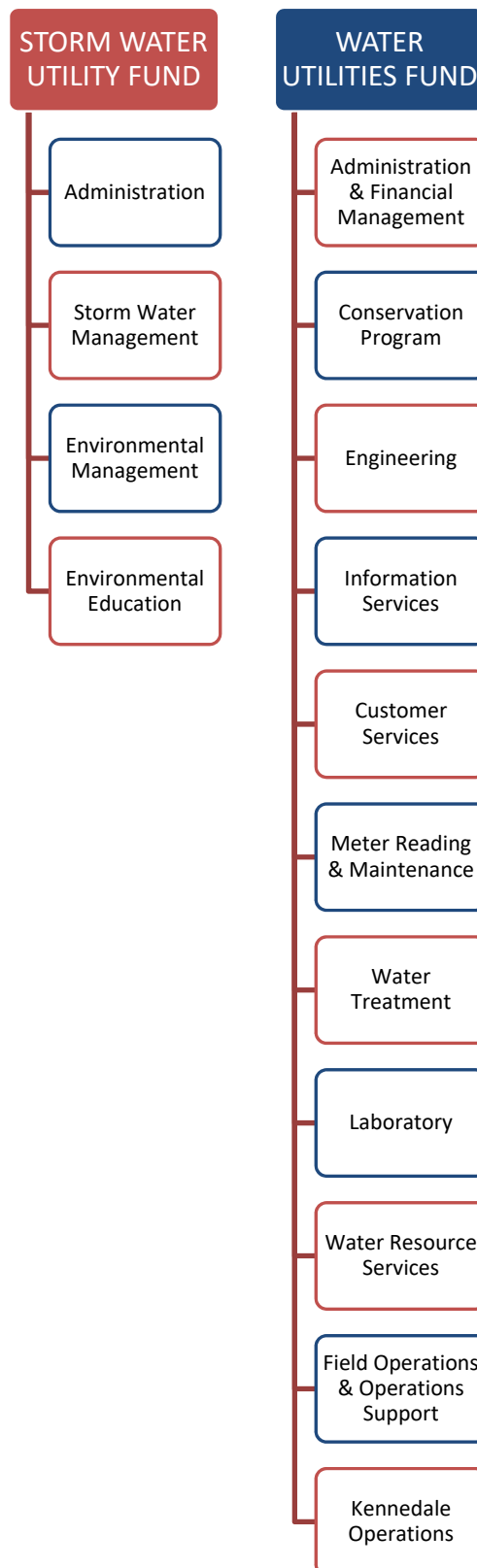
Office of Strategic Initiatives Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
First time homebuyers assisted with down payment and closing costs	11	7	6	14
Achieve CDBG goals in PY 2019 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2020	100%	100%	100%	100%
Achieve HOME goals in PY 2019 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2020	100%	100%	100%	100%
Via On-Demand Rideshare Ridership	New Measure in FY 2019		150,000	165,000
Number of Impressions on Nextdoor by Neighborhood Engagement Program	New Measure in FY 2019		200,000	210,000
Number of neighborhood grants awarded	New Measure in FY 2019		14	10
Amount of neighborhood grants awarded	New Measure in FY 2019		\$150,000	\$125,000
Number of Arlington Urban Design Center Projects Completed	New Measure in FY 2019		32	24

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	-	9	9	9
Personnel Services	\$ -	\$ 896,567	\$ 826,125	\$ 940,291
Operating Expenses	-	1,488,389	1,486,724	2,712,627
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ 2,384,956	\$ 2,312,849	\$ 3,652,918

Enterprise Funds

The City of Arlington's enterprise funds consists of the following funds: [Storm Water Utility Fund](#) and [Water Utilities 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

STORM WATER UTILITY: Mindy Carmichael, Director

Department Narrative

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

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

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

At A Glance

- 32 Authorized Positions
- Budget Break Down

Personnel Services	\$2,879,889
Operating Expenses	5,757,638
Capital Outlay	320,000
Total	\$8,957,527

Goals and Objectives

- Goal: Mitigate Flood Risks and Protect Stormwater Infrastructure
 - Objective: Plan and Implement Stormwater Projects
 - Objective: Complete Watershed Studies for Each Watershed within the City

Budget Highlights

- New Stormwater Engineering Technician \$70,526
- Increased recurring funding for Payment in Lieu of Taxes \$618,122

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Scorecard

Storm Water Utility Fund Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Percent of 11,706 storm drainage inlets inspected	100%	99%	100%	100%
Percent of 360 concrete channels inspected	88%	121%	100%	100%

Enterprise Funds

Storm Water Utility Fund Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 3,977,583	\$ 4,603,614	\$ 4,745,423	\$ 5,876,315
Storm Water Management	2,198,317	2,001,842	1,854,490	1,994,817
Environmental Management	860,404	972,280	909,295	948,966
Environmental Education	128,486	134,275	132,943	137,429
TOTAL	\$ 7,164,790	\$ 7,712,011	\$ 7,642,151	\$ 8,957,527

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	30	31	31	32
Personnel Services	\$ 2,583,317	\$ 2,780,621	\$ 2,451,630	\$ 2,879,889
Operating Expenses	4,284,180	4,611,390	4,880,243	5,757,638
Capital Outlay	297,294	320,000	310,278	320,000
TOTAL	\$ 7,164,790	\$ 7,712,011	\$ 7,642,151	\$ 8,957,527

Enterprise Funds

STORM WATER UTILITY FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 558,040	\$ 921,692	\$ 733,022	\$ 260,652
REVENUES:				
Storm Water Fee Revenue - Commercial	\$ 7,543,433	\$ 8,187,482	\$ 8,345,000	\$ 8,727,600
Storm Water Fee Revenue - Residential	8,759,091	9,433,608	9,424,000	9,974,400
Interest Revenue	<u>250,148</u>	<u>226,757</u>	<u>305,483</u>	<u>294,784</u>
TOTAL REVENUES	\$ 16,552,672	\$ 17,847,847	\$ 18,074,483	\$ 18,996,784
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	\$ (425,292)	\$ (564,838)	\$ (564,838)	\$ (578,959)
To General Fund for capital asset reimbursement	(463,055)	-	(231,043)	-
To General Fund for engineering reviews	(88,699)	(88,699)	(88,699)	(88,699)
To Pay-Go Capital Projects	(7,575,000)	(9,850,000)	(9,850,000)	(9,125,000)
To Water and Sewer Fund	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>
TOTAL INTERFUND TRANSFERS	\$ (8,722,168)	\$ (10,673,659)	\$ (10,904,702)	\$ (9,962,780)
TOTAL AVAILABLE FUNDS	\$ 8,388,544	\$ 8,095,880	\$ 7,902,803	\$ 9,294,656
EXPENDITURES:				
Administration	\$ 3,977,583	\$ 4,603,614	\$ 4,745,423	\$ 5,876,315
Storm Water Management	2,198,317	2,001,842	1,854,490	1,994,817
Environmental Management	860,404	972,280	909,295	948,966
Environmental Education	<u>128,486</u>	<u>134,275</u>	<u>132,943</u>	<u>137,429</u>
TOTAL EXPENDITURES	\$ 7,164,790	\$ 7,712,011	\$ 7,642,151	\$ 8,957,527
ENDING BALANCE	\$ 1,223,754	\$ 383,869	\$ 260,652	\$ 337,129

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

Enterprise Funds

WATER UTILITIES: Craig Cummings, 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 Customer Care and Business Services, Operations (Field Operations, Meter Reading, and Meter Services), Treatment (Water Treatment, Laboratory, and Water Resource Services), and Engineering and Support Services (Engineering – Operations, Engineering – Planning, Engineering – Design, Engineering – Treatment, and Operations Support Services). The divisions are supported by the Administration, Financial Services, and Communications staff.

At A Glance

- 205 Authorized Positions
- Budget Break Down

Personnel Services	\$17,253,980
Operating Expenses	128,576,686
Capital Outlay	565,000
Total	\$146,395,666

Goals and Objectives

- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology
- Goal: Continue Responsible Fiduciary Emphasis for the Organization and Council
 - Objective: Comply with all Financial Regulations and Policies
- Goal: Improve Operational Efficiency
 - Objective: Organize to Improve Operational Efficiency
- Goal: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - Objective: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
- Goal: Support and Expand Programs to Reduce Environmental Impacts
 - Objective: Mitigate Operating Costs and Impact on Environment

Budget Highlights

- Increased recurring funding for Wastewater Treatment \$628,373
- Increased recurring funding for Chemicals \$140,472
- Increased recurring funding for Software Updates \$63,828
- Increased recurring funding for PILOT \$123,653
- Increased recurring funding for Franchise Fee \$250,745
- Increased recurring funding for Debt Service \$8,757,755
- Increased recurring funding for Dispatch Service \$22,893
- Increased recurring funding for Root Control \$100,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Enterprise Funds

Scorecard

Water Utilities Fund Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Clean a minimum of 20% of sewer lines size 6"-15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	28%	16.4%	20%	20%
Linear footage of water and sewer lines designed by the City Engineering staff	68,099	81,209	65,000	65,000
Radio Transmitter installations	9,194	8,463	9,000	9,000
Employee training hours (10 hours per employee)	100%	94%	100%	100%
High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%
Achieve an employee workplace injury of ≤2 injuries per 1,000 hours	0.020	0.010	<2	<2
Bad Debt Ratio	0.2563%	0.21%	0.177%	0.2%
Maintain metered ratio rolling average above 88%	New Measure in FY 2018	88.94%	89%	>88%
Achieve ≤6.5 Sanitary Sewer Overflows per 100 miles of sewer main	New Measure in FY 2019		6.5	6.5

Water Utilities Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 99,382,111	\$ 107,405,632	\$ 105,606,404	\$ 117,147,340
Financial Services	254,166	306,714	250,593	329,439
Conservation Program	228,955	92,000	80,490	92,000
Engineering	913,564	1,176,160	1,131,051	1,130,531
Information Services	1,090,549	1,092,940	1,098,179	1,167,257
Customer Services	2,116,229	2,367,995	1,867,210	2,291,221
Meter Maintenance	1,445,179	1,434,723	1,424,638	1,468,551
Meter Reading	505,971	492,031	485,279	489,940
Water Treatment PB	3,035,890	2,769,633	2,542,432	2,894,749
Water Treatment JK	1,774,522	3,240,001	2,584,881	2,633,312
Treatment Maintenance	2,337,841	2,625,683	2,513,252	971,332
Laboratory	887,254	949,528	909,668	812,204
Water Resource Services	661,958	782,350	710,003	3,250,490
Field Operations South	7,542,167	7,841,587	7,508,755	8,083,405
Operations Support Office	1,974,655	2,454,234	2,296,722	2,580,619
Kennedale Operations	-	1,200,000	698,289	1,053,277
TOTAL	\$ 124,151,001	\$ 136,231,211	\$ 131,707,846	\$ 146,395,666

Enterprise Funds

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	198	199	205	205
Personnel Services	\$ 15,478,217	\$ 16,984,287	\$ 15,134,621	\$ 17,253,980
Operating Expenses	108,157,885	118,681,924	115,998,225	128,576,686
Capital Outlay	514,899	565,000	575,000	565,000
TOTAL	\$ 124,151,001	\$ 136,231,211	\$ 131,707,846	\$ 146,395,666

Enterprise Funds

WATER UTILITIES FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ -	\$ -	\$ -	\$ -
REVENUES:				
Water Sales	\$ 81,957,946	\$ 78,056,241	\$ 72,810,710	\$ 79,635,942
Sewer Charges	65,131,575	69,203,123	67,969,179	73,057,808
Hauler Fees	24,718	40,000	34,266	40,000
Garbage / Drainage Billing Fee	399,491	392,000	391,394	392,000
Sewer Charges - Other	539,481	450,000	444,645	425,000
Sewer Surcharges	163,399	123,000	189,516	150,000
Class Rate Sewer Surcharge	960,591	928,000	973,602	950,000
Sewer Tap Installation Fees	77,398	-	47,073	-
Water Sales - Other	201,296	120,000	111,755	90,000
Water Taps	533,344	350,000	494,349	390,000
Laboratory Fees	178,769	165,000	136,290	165,000
Concrete Sales	3,135	15,000	-	-
Other Revenue	1,026,639	300,000	664,126	300,000
Water Convenience Fee	290,160	-	-	320,000
Water Activation Fee	-	320,000	306,205	-
Reclaimed Water Sales	268,299	190,000	174,499	190,000
Backflow Assembly and Tester Regis.	170,541	180,000	136,875	180,000
Wholesale Water Sales to DWG	215,973	136,875	193,133	77,791
Non-rate Revenue DWG	101,465	65,700	65,700	41,656
Wholesale Water Sales to Bethesda	-	135,000	90,000	279,000
Non-rate Revenue Bethesda	-	64,800	48,600	149,400
Kennedale O&M	-	1,200,000	600,000	1,050,000
Wholesale Water Sales to Kennedale	-	-	-	56,575
Non-rate Revenue Kennedale	-	-	-	30,295
GIS Services	21,734	6,500	13,813	6,500
Plat Review & Inspection Fees	291,446	120,000	268,183	120,000
Special Services Charges	2,030,887	2,050,000	2,105,190	2,100,000
Impact / Sewer	432,397	315,000	472,294	315,000
Impact / Water	1,281,774	645,000	1,085,287	645,000
TRA Reimbursement	-	-	680,549	3,482,803
Gas Royalties - Water Utilities	20,809	10,000	19,468	10,000
Subrogation Receipts	42,775	-	225,000	-
Interest Income	1,570,374	1,263,009	2,018,941	1,641,912
TOTAL REVENUES	\$ 157,936,416	\$ 156,844,248	\$ 152,770,642	\$ 166,291,682

(continued on next page)

Enterprise Funds

WATER UTILITIES FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
EXPENDITURES:				
Salaries and Benefits	\$ 15,517,390	\$ 16,715,604	\$ 14,955,382	\$ 16,962,442
O&M Expenditures	14,799,710	14,426,568	13,960,734	18,720,412
Trinity River Authority	34,413,913	39,409,162	39,409,162	40,037,535
Tarrant Regional Water District	22,622,069	25,982,663	21,866,536	25,982,633
Bond Principal	16,602,045	17,590,000	18,271,632	24,622,353
Bond Interest	6,725,756	7,309,018	7,341,548	8,434,452
Bond Handling Fees	191,083	200,000	253,293	128,293
Bond Issuance Costs	693,721	-	2,027,553	671,675
Kennedale Operations	-	1,200,000	698,289	1,053,277
Franchise Fees	8,382,029	9,088,266	8,613,787	9,339,011
PILOT	4,203,284	4,309,930	4,309,930	443,583
TOTAL EXPENDITURES	\$ 124,151,001	\$ 136,231,211	\$ 131,707,846	\$ 146,395,666
TRANSFERS:				
General Fund - Indirect Cost	\$ (4,226,514)	\$ (4,280,951)	\$ (4,280,951)	\$ (4,387,975)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122
Debt Service Reserve	(2,093,425)	(3,150,000)	(5,724,749)	(1,174,401)
Operating Reserve	(705,623)	(1,012,413)	(1,012,413)	-
Rate Stabilization Fund	(4,995,845)	3,273,003	(400,000)	720,461
Renewal / Rehabilitation Fund	(12,415,592)	(14,500,000)	(9,000,000)	(15,500,000)
Renewal / Rehabilitation Reimbursement	(101,465)	(130,500)	(114,300)	(221,351)
To Convention Center Improvements	(10,000,000)	-	-	-
Convention Center Reimbursement	-	-	-	820,000
Fleet Reserve	582,936	-	-	-
TOTAL TRANSFERS	\$ (33,785,406)	\$ (19,630,739)	\$ (20,362,291)	\$ (19,573,144)
ENDING BALANCE	\$ -	\$ 982,298	\$ 700,505	\$ 322,872

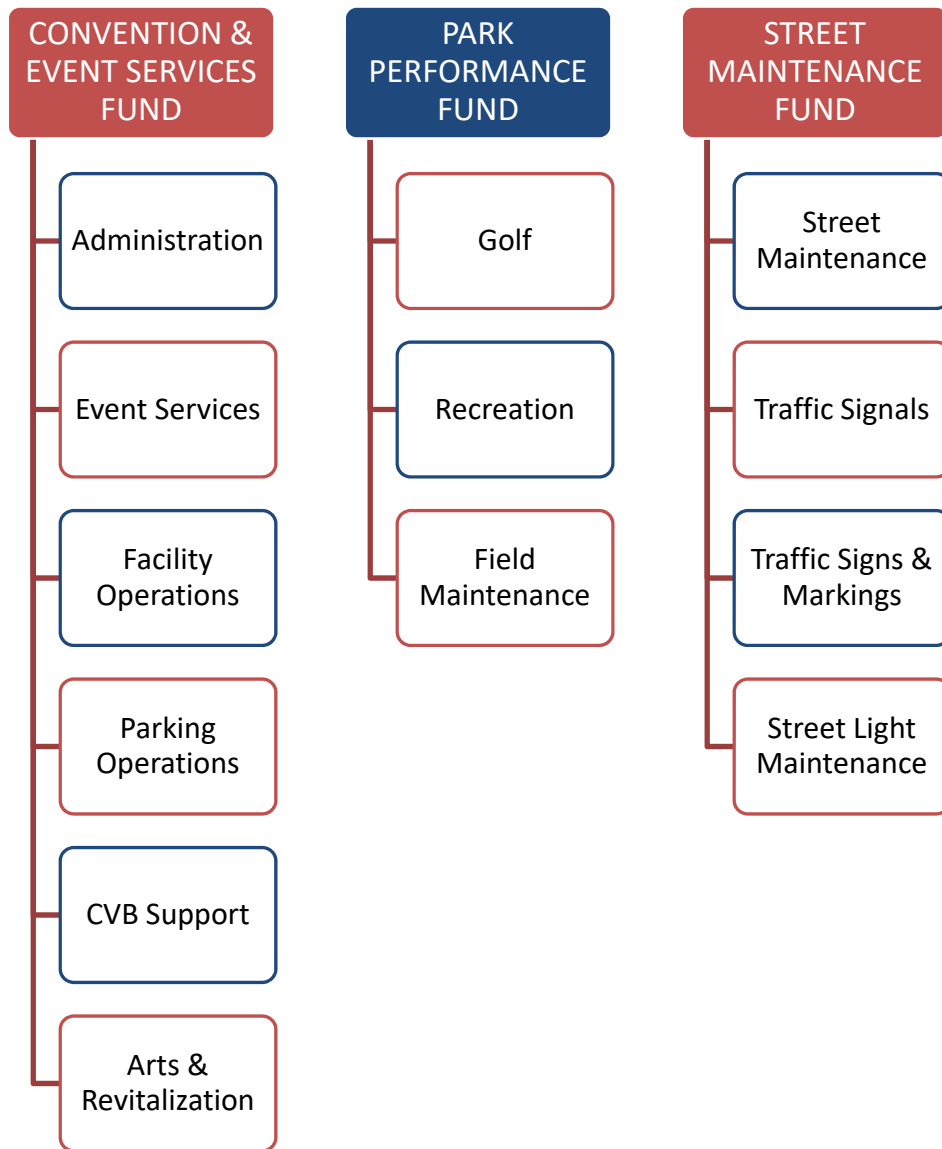
The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, \$79,635,942 and \$73,057,808 respectively, comprising 92% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system.

Enterprise Funds



Special Revenue Funds

The City of Arlington's special revenue funds consists of the following funds: [Convention & Event Services Fund](#), [Park 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: Mike Hunter, Director

Department Narrative

The Arlington Expo Center drives economic development and enhances the quality of life in the community by providing facilities, equipment, and support services to the organizers of expositions, trade shows, consumer shows, esports events, and local events and celebrations. These activities generate economic impact 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 operate and maintain outstanding facilities and provide support services to the users and attendees of events in a manner that sets us apart from our competitors and enhances the City's reputation for excellence.

At A Glance

- 31 Authorized Positions
- Budget Break Down

Personnel Services	\$2,357,998
Operating Expenses	7,826,614
Capital Outlay	150,000
Total	\$10,334,612

Goals and Objectives

- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology
- Goal: Plan, Manage, and Maintain Public Assets
 - Objective: Maintain City Standards for all Municipal Buildings

Budget Highlights

- Increased recurring funding for ACVB Support \$350,000
- One-time funding for HVAC VAV Unit Replacement \$150,000
- One-time funding for Exhibit Hall Painting \$30,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Scorecard

Convention and Event Services Fund Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Cost Recovery	86%	81%	60%	75%
Event (Client) Satisfaction Rating (Overall)	4.71	4.73	4.8	4.8
Square Foot Occupancy Percentage	53%	51%	55%	52%
New Events Held during year (booked by Center)	31	22	5	12
Return Events Held during year (booked by Center)	75	72	54	55

Special Revenue Funds

Convention and Event Services Fund Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Convention Center	\$ 4,442,993	\$ 4,671,243	\$ 4,188,990	\$ 3,854,323
Convention & Visitors Bureau	4,900,000	6,170,000	6,170,000	5,650,000
Arts & Revitalization	689,842	750,289	750,023	750,289
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	30,000	30,000	30,000	30,000
Non-HOT Funded Expenditures	1,882,597	-	-	-
TOTAL	\$ 11,995,432	\$ 11,671,532	\$ 11,189,013	\$ 10,334,612

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	31	31	31	31
Personnel Services	\$ 2,468,336	\$ 2,401,686	\$ 2,348,669	\$ 2,357,998
Operating Expenses	9,372,933	9,119,845	8,690,321	7,826,614
Capital Outlay	154,163	150,000	150,023	150,000
TOTAL	\$ 11,995,432	\$ 11,671,531	\$ 11,189,013	\$ 10,334,612

Special Revenue Funds

CONVENTION AND EVENT SERVICES FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 1,808,540	\$ 702,217	\$ 1,383,034	\$ 549,322
REVENUES:				
Occupancy Tax	\$ 9,255,556	\$ 9,994,987	\$ 10,048,072	\$ 10,290,727
Cowboys Stadium Rent/Naming Rights	3,042,026	2,500,000	2,500,000	2,500,000
Convention Center Revenues:				
Esports Lease	\$ -	\$ -	\$ -	\$ 1,250,000
Audio-Visual	178,065	100,000	100,000	80,000
Catering	470,886	268,000	300,000	210,000
Communication Services	50,929	30,000	23,000	25,000
Concessionaire Reimbursement	23,908	20,000	18,000	19,000
Concessions - Food	73,143	100,000	54,000	47,000
Concessions - Liquor	58,051	30,000	19,000	20,000
Event Labor & Expense	8,550	8,150	6,000	7,335
Interest Income	50,509	44,689	2,263	-
Miscellaneous	335,593	6,700	6,000	6,030
Parking	596,343	200,000	205,000	180,000
Parking - Special Event	245,500	850,000	517,000	425,000
Rental - Grand Hall	64,461	339,962	221,000	310,000
Rental - Equipment	360,550	35,000	28,000	33,250
Rental - Exhibit Hall	410,025	584,962	582,000	375,000
Rental - GEM	20,450	-	-	-
Rental - Meeting Room	250	1,406	-	-
Rental - Kitchen	12,000	250	250	250
Security Revenue	12,601	4,102	13,000	4,102
Utility Services	202,832	160,000	125,000	136,000
Total Convention Center Revenues	\$ 3,174,646	\$ 2,783,221	\$ 2,219,513	\$ 3,127,967
TOTAL REVENUES	\$ 15,472,228	\$ 15,278,208	\$ 14,767,585	\$ 15,918,694
INTERFUND TRANSFERS:				
(To) From Building Maintenance Reserve	\$ 800,000	\$ -	\$ -	\$ -
From General Gas Funds for ATF Corpus	2,763,011	2,846,838	2,846,838	2,933,209
To ATF Corpus Reimbursement	(2,763,011)	(2,846,838)	(2,846,838)	(2,933,209)
To ATF, granting & interest	(1,388,660)	(1,304,833)	(1,304,833)	(1,218,462)
To Dispatch for Radio System Lease Payment	(928,301)	-	-	-
To Communication Services ISF	-	(1,750,281)	(1,750,281)	(1,750,281)
To ITSF	-	(255,000)	(255,000)	-
To Water for Capital Reimbursement	-	-	-	(820,000)
To Innovation Venture Capital	(1,003,125)	-	-	(1,000,000)
(To) From Hotel Attraction Support	-	125,000	-	125,000
To General Fund	-	(632,366)	(632,366)	(900,000)
To General Fund - Debt Repayment	(1,156,399)	-	-	-
To General Fund - Indirect Costs	(604,161)	(469,804)	(469,804)	(481,549)
TOTAL INTERFUND TRANSFERS	\$ (4,280,646)	\$ (4,287,284)	\$ (4,412,284)	\$ (6,045,292)
TOTAL AVAILABLE FUNDS	\$ 13,000,122	\$ 11,693,141	\$ 11,738,335	\$ 10,422,724

(continued on next page)

Special Revenue Funds

CONVENTION AND EVENT SERVICES FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
EXPENDITURES:				
Administration	\$ 1,151,915	\$ 1,167,257	\$ 828,058	\$ 1,150,894
Event Services	445,035	468,161	465,802	464,409
Facility Operations	1,742,075	1,839,162	1,829,476	1,931,735
Parking Operations	173,777	171,663	184,988	127,285
ACC Departmental Projects	930,191	1,025,000	880,666	180,000
Convention & Visitors Bureau	4,900,000	6,170,000	6,170,000	5,650,000
Arts & Revitalization	689,842	750,289	750,023	750,289
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	30,000	30,000	30,000	30,000
Non-Hot Funded Projects	1,882,597	-	-	-
TOTAL EXPENDITURES	\$ 11,995,432	\$ 11,671,532	\$ 11,189,013	\$ 10,334,612
ENDING BALANCE	\$ 1,004,690	\$ 21,609	\$ 549,322	\$ 88,112

Special Revenue Funds

PARK PERFORMANCE FUND: Lemuel Randolph, Director

Department Narrative

The Park Performance Fund provides for the City's recreation and rental programs. Park Performance Fund divisions include: Athletics, Aquatics, Recreation Centers, Rental and Lake Services, Golf, and Tennis. 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

Each year the goal of cost recovery is more difficult to attain. Socioeconomic changes, competition in the marketplace and increasing labor rates pose the greatest challenges.

At A Glance

- 88 Authorized Positions
- Budget Break Down

Personnel Services	\$9,488,690
Operating Expenses	4,929,669
Capital Outlay	202,520
Total	\$14,620,879

Budget Highlights

- AISD Natatorium Staffing & Budget \$48,372
 - New Lead Indoor Lifeguard
 - New Customer Service Rep.
- Increased recurring funding for Mosaic Opening \$242,914
- Increased recurring funding for Alpha Staffing \$12,697

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Scorecard

Park Performance Fund Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Cost recovery of Parks Performance Fund	76%	78%	75%	78%
Cost recovery of Golf Performance Fund	87%	81%	90%	100%
Quality of programs and services	92%	96%	96%	90%
Quality of facilities	94%	96%	97%	90%
Participation in programs and classes	40,124	37,721	40,000	40,000
% of online registrations	4.6%	20.7%	5%	25%
Rounds of golf played	98,904	84,806	131,925	115,000
Number of unplayable golf days (Mon-Thurs)	34	44	30	30
Number of unplayable golf days (Fri-Sun/Holidays)	31	40	30	30

Special Revenue Funds

Park Performance Fund Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Golf	\$ 4,923,886	\$ 6,861,311	\$ 5,899,705	\$ 7,105,736
Recreation	6,212,723	6,589,046	6,332,031	6,949,183
Field Maintenance	523,289	564,750	564,871	565,960
TOTAL	\$ 11,659,898	\$ 14,015,105	\$ 12,796,608	\$ 14,620,879

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	86	86	86	88
Personnel Services	\$ 7,419,485	\$ 8,918,162	\$ 8,192,723	\$ 9,488,690
Operating Expenses	4,071,926	4,894,423	4,401,365	4,929,669
Capital Outlay	168,487	202,520	202,520	202,520
TOTAL	\$ 11,659,898	\$ 14,015,105	\$ 12,796,608	\$ 14,620,879

Special Revenue Funds

PARK PERFORMANCE FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 105,217	\$ 2,717	\$ 12,305	\$ 155,956
REVENUES:				
Golf	\$ 3,326,094	\$ 6,162,571	\$ 4,948,795	\$ 6,908,401
Recreation	4,770,798	4,926,825	4,757,202	4,929,425
Field Maintenance	<u>687,391</u>	<u>702,000</u>	<u>630,243</u>	<u>702,000</u>
TOTAL REVENUES	\$ 8,784,283	\$ 11,791,396	\$ 10,336,240	\$ 12,539,826
INTERFUND TRANSFERS:				
Transfer from Parks ATF	\$ 1,392,199	\$ 1,800,000	\$ -	\$ -
Transfer from Parks Gas	980,000	-	1,800,000	-
Transfer from General Fund, operating support	-	-	260,000	1,150,000
Transfer from General Fund, social equity support	-	-	-	140,000
From Golf Surcharge Fund	<u>410,504</u>	<u>473,726</u>	<u>544,019</u>	<u>681,788</u>
TOTAL INTERFUND TRANSFERS	\$ 2,782,703	\$ 2,273,726	\$ 2,604,019	\$ 1,971,788
TOTAL AVAILABLE FUNDS	\$ 11,672,203	\$ 14,067,839	\$ 12,952,564	\$ 14,667,570
EXPENDITURES:				
Golf	\$ 4,923,886	\$ 6,861,311	\$ 5,899,705	\$ 7,105,736
Recreation	6,212,723	6,589,046	6,332,031	6,949,183
Field Maintenance	<u>523,289</u>	<u>564,750</u>	<u>564,871</u>	<u>565,960</u>
TOTAL EXPENDITURES	\$ 11,659,898	\$ 14,015,107	\$ 12,796,608	\$ 14,620,879
ENDING BALANCE	\$ 12,305	\$ 52,732	\$ 155,956	\$ 46,691

Special Revenue Funds

STREET MAINTENANCE FUND: Mindy Carmichael, Director

Department Narrative

The Field Operations Division is responsible for the maintenance of street and traffic infrastructure within the City of Arlington. The goal is to keep all assets free of hazards and operating as designed for the safety of the public. Street and Traffic Divisions are funded within the Street Maintenance Fund. The Street Maintenance quarter cent Sales Tax provides funding for all major street maintenance programs. Programs associated with Street Maintenance include:

- Street Resurfacing and preventative maintenance programs
- Concrete repair of pavement, sidewalks, curb and gutter
- Emergency Operations in response to severe weather, snow, or ice
- Multiple other activities to assist the public.

The Traffic Division is also supported with capital bond funds for construction of new signals. Maintenance programs performed by this group include the following:

- Maintenance of signals for rebuilds and new construction, controllers, wiring, loops, mast arms, and cameras.
- Streetlight maintenance to include replacing bulbs, repair wiring, and replacing poles knocked down by vehicular traffic.
- Sign maintenance program to maintain Texas Manual on Uniform Traffic Control Devices (TMUTCD) sign inventory standards and replacement of damaged poles and signs.
- Street markings maintenance program to ensure compliance with TMUTCD specifications.

At A Glance

Goals and Objectives

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

Budget Highlights

- Increased recurring funding for Streetlight & Signal Pole Painting \$100,000
- One-time funding for LED Streetlight Conversion \$616,000
- One-time funding for Maintenance of Streets \$5,750,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Special Revenue Funds

Scorecard

Street Maintenance Fund Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Citizen perception of overall condition of streets/roads as "excellent" or "good"	42%	43%	40%	40%
Lane Miles with Overall Condition Index (OCI) <50 (FY 2013: approx. 320 lane miles)	273	277	286	277
% of residential street lane miles that have been swept compared to annual goal of 1,604	88%	121%	100%	100%
% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	119%	80%	100%	100%
Requests for pothole repair completed within 3 working days of request	93%	90%	94%	90%
Citizens called within two business days of request	94%	64%	96%	95%
% of AWU concrete repair requests completed within 5 business days	82%	75%	95%	95%
Excavate and repair 40,000 square yards of failed concrete panels annually	34,787	46,549	40,000	40,000

Street Maintenance Fund Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Sales Tax supported division	\$ 18,410,293	\$ 17,387,910	\$ 17,326,027	\$ 19,381,848
General Fund supported division	1,843,447	2,019,166	1,967,792	1,416,527
Traffic Signals - GF supported	1,592,306	1,693,237	1,638,918	1,612,040
Traffic Signs & Markings - GF supported	1,095,376	1,050,127	1,089,052	1,077,013
Street Light Maintenance - GF supported	1,833,514	1,732,398	1,713,709	2,438,141
TOTAL	\$ 24,774,936	\$ 23,882,838	\$ 23,735,497	\$ 25,925,570

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	92	92	92	92
Personnel Services	\$ 6,340,480	\$ 6,112,171	\$ 5,728,235	\$ 5,913,332
Operating Expenses	17,501,876	16,871,667	17,200,532	19,432,238
Capital Outlay	932,580	899,000	806,730	580,000
TOTAL	\$ 24,774,936	\$ 23,882,838	\$ 23,735,497	\$ 25,925,570

Special Revenue Funds

STREET MAINTENANCE FUND FY 2020 Operating Position

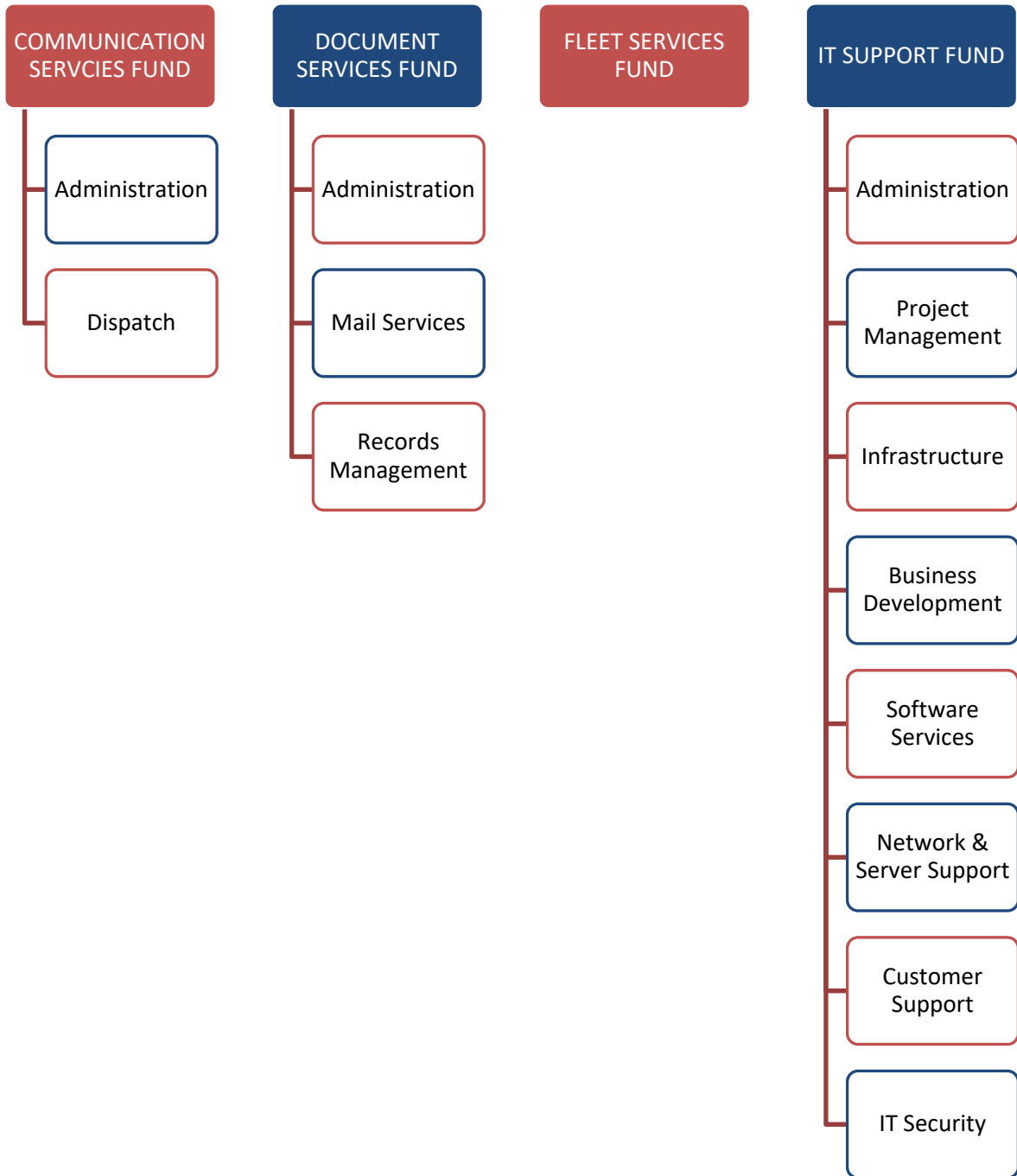
	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 4,491,205	\$ 1,283,183	\$ 2,550,811	\$ 2,322,304
REVENUES:				
Sales Tax Revenue	\$ 15,682,352	\$ 16,022,890	\$ 16,579,982	\$ 17,375,896
Interest Revenue	248,993	223,580	318,803	290,654
TOTAL REVENUES	\$ 15,931,345	\$ 16,246,470	\$ 16,898,785	\$ 17,666,550
INTERFUND TRANSFERS:				
From General Fund	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 1,416,527
From General Fund for Traffic	4,521,197	4,475,763	4,441,678	5,127,194
TOTAL INTERFUND TRANSFERS	\$ 6,687,724	\$ 6,642,290	\$ 6,608,205	\$ 6,543,721
TOTAL AVAILABLE FUNDS	\$ 27,110,274	\$ 24,171,943	\$ 26,057,801	\$ 26,532,575
EXPENDITURES:				
Sales Tax supported division	\$ 18,410,293	\$ 17,387,910	\$ 17,326,027	\$ 19,381,848
General Fund supported division	1,843,447	2,019,166	1,967,792	1,416,527
Traffic Signals - GF supported	1,592,306	1,693,237	1,638,918	1,612,040
Traffic Signs & Markings - GF supported	1,095,376	1,050,127	1,089,052	1,077,013
Street Light Maintenance - GF supported	1,833,514	1,732,398	1,713,709	2,438,141
TOTAL EXPENDITURES	\$ 24,774,936	\$ 23,882,838	\$ 23,735,497	\$ 25,925,570
ENDING BALANCE	\$ 2,335,338	\$ 289,105	\$ 2,322,304	\$ 607,005

Special Revenue Funds



Internal Service Funds

The City of Arlington's internal service funds consist of the following: [Communication Services Fund](#), [Document Services Fund](#), [Fleet Services Fund](#), and the [IT Support Fund](#).



Internal Service Funds

COMMUNICATION SERVICES FUND: Don Crowson, Fire Chief

Department Narrative

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

At A Glance

- 111 Authorized Positions
- Budget Break Down

Personnel Services	\$8,152,589
Operating Expenses	2,864,114
Total	\$11,016,703

Budget Highlights

- Increased recurring funding for Motorola Radio System Maintenance \$30,050
- Increased recurring funding Intergraph CAD System Maintenance \$18,061
- Increased recurring funding Radio Tower Leases \$6,374

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Internal Service Funds

Scorecard

Communication Services Fund Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Fire P1 and P2 Calls Dispatched within 25 Seconds (average)	18.80	17.90	13.85	25.00
Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.59	2.61	1.90	2.00
9-1-1 calls answered within 10 seconds	88.47%	89.36%	93.51%	90%
Police E and P1 (emergency) calls dispatched within 120 seconds	76.94%	79.65%	82.1%	80%
Workload Measures				
9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 Phone Switch)	383,807	377,656	369,000	430,000
Police Calls for Service Handled and Processed by PD Dispatch	321,964	336,954	328,000	325,000
Emergency Calls	1,368	1,131	1,000	1,750
Priority 1 Calls	81,009	78,102	75,000	90,000
Priority 2 Calls	58,900	57,377	54,000	52,000
Priority 3 Calls	180,687	200,344	197,000	180,000
Officer Initiated (not included in total)	153,032	59,705	61,000	110,000
Ambulance Dispatched Calls for Service	54,552	55,366	57,000	47,500
Fire Dispatched Calls for Service	45,925	46,707	46,000	40,600
Fires	3,596	3,794	3,000	3,800
Emergency Medical Service	36,481	36,560	37,000	32,500
Other	5,848	6,353	6,000	4,300
Dispatched Animal Services After-Hours Calls for Service	640	668	1,000	750

Communication Services Fund

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 1,529,456	\$ 1,695,535	\$ 1,695,213	\$ 1,735,137
Dispatch	8,553,173	9,329,036	9,102,203	9,281,566
TOTAL	\$ 10,082,629	\$ 11,024,571	\$ 10,797,416	\$ 11,016,703

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	111	111	111	111
Personnel Services	7351248.722	\$ 8,038,019	\$ 7,820,081	\$ 8,152,589
Operating Expenses	2731380.278	2,986,552	2,977,336	2,864,114
Capital Outlay	0	-	-	-
TOTAL	\$ 10,082,629	\$ 11,024,571	\$ 10,797,416	\$ 11,016,703

Internal Service Funds

COMMUNICATION SERVICES FUND FY 2020 Operating Position

	Adopted FY 2020
BEGINNING BALANCE	\$ 666,411
REVENUES:	
Communication Services chargeback	\$ 8,720,613
Intergovernmental Revenue - Tarrant County	315,099
Other Revenue - UTA	45,887
Other Revenue - Pantego	24,709
Other Revenue - PSAP	<u>160,114</u>
TOTAL REVENUES	\$ 9,266,422
INTERFUND TRANSFERS:	
(To) From Liquidated Damages Fund	\$ -
(To) From Convention & Event Services	<u>1,750,281</u>
TOTAL INTERFUND TRANSFERS	\$ 1,750,281
TOTAL AVAILABLE FUNDS	\$ 11,683,114
EXPENDITURES:	
Administration	\$ 1,735,137
Dispatch	<u>9,281,566</u>
TOTAL EXPENDITURES	\$ 11,016,703
ENDING BALANCE	\$ 666,411

Internal Service Funds

DOCUMENT SERVICES: Jay Warren, Director

Department Narrative

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

At A Glance

- 8 Authorized Positions
- Budget Break Down

Personnel Services	\$470,818
Operating Expenses	1,948,749
Total	\$2,419,567

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Document Services Fund Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 1,183,523	\$ 1,222,672	\$ 1,237,007	\$ 1,242,405
Mail Services	936,870	1,044,374	958,889	1,034,708
Records Management	169,759	159,984	134,141	142,454
TOTAL	\$ 2,290,152	\$ 2,427,031	\$ 2,330,037	\$ 2,419,567

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	8	8	8	8
Personnel Services	\$ 438,118	\$ 464,304	\$ 413,646	\$ 470,818
Operating Expenses	1,852,034	1,962,727	1,916,391	1,948,749
Capital Outlay	-	-	-	-
TOTAL	\$ 2,290,152	\$ 2,427,031	\$ 2,330,037	\$ 2,419,567

Internal Service Funds

DOCUMENT SERVICES FUND FY 2020 Operating Position

	Adopted FY 2020
BEGINNING BALANCE	\$ 21,819
REVENUES:	
Space Rental for Print Shop	\$ 2,556
Managed Print Services - ImageNet	650,000
Sales - Mail Services	1,000,000
Sales - Information Resource Center	510,000
Sales - Records Management	123,000
Parking Meter Revenue	<u>20,000</u>
TOTAL REVENUES	\$ 2,305,556
INTERFUND TRANSFERS:	
Support of Proprietary Fund	<u>\$ 100,000</u>
TOTAL INTERFUND TRANSFERS	\$ 100,000
TOTAL AVAILABLE FUNDS	\$ 2,427,375
EXPENDITURES:	
Administration	\$ 1,242,405
Mail Services	1,034,708
Records Management	<u>142,454</u>
TOTAL EXPENDITURES	\$ 2,419,567
ENDING BALANCE	\$ 7,808

Internal Service Funds

FLEET SERVICES FUND: Nora Coronado, Officer

Department Narrative

As part of the Office of Asset Management, 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 Authorized Position
- Budget Break Down

Personnel Services	\$101,517
Operating Expenses	4,803,701
Capital Outlay	1,185,823
Total	\$6,091,041

Goals and Objectives

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

Budget Highlights

- Increased recurring funding for Fleet Maintenance Contract \$62,116

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Scorecard

Fleet Services Fund Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Maintain fleet availability percentage	97%	95%	95%	97%
% of City-wide Fleet beyond service life	20%	21%	20%	15%
Percentage of customers satisfied or very satisfied with fleet services	New Measure in FY 2018	62%	90%	80%

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	1	1	1	1
Personnel Services	\$ 133,860	\$ 126,518	\$ 52,919	\$ 101,517
Operating Expenses	5,956,297	5,629,585	6,009,340	4,803,701
Capital Outlay	1,254,642	1,185,823	1,008,723	1,185,823
TOTAL	\$ 7,344,799	\$ 6,941,926	\$ 7,070,982	\$ 6,091,041

Internal Service Funds

FLEET SERVICES FUND FY 2020 Operating Position

	Adopted FY 2020
BEGINNING BALANCE	\$ 81,580
REVENUES:	
Fuel	\$ 1,662,046
Maintenance & Operation	4,362,115
Hail Damage Claim Revenue	-
Miscellaneous (subro, auctions)	<u>210,000</u>
TOTAL REVENUES	\$ 6,234,161
INTERFUND TRANSFERS:	
From General Gas Fund	\$ -
(To) From Fuel Reserve	<u>-</u>
TOTAL INTERFUND TRANSFERS	\$ -
TOTAL AVAILABLE FUNDS	\$ 6,315,741
EXPENDITURES:	
Fleet Services	\$ 3,255,041
Fuel	1,650,177
Vehicles	<u>1,185,823</u>
TOTAL EXPENDITURES	\$ 6,091,041
ENDING BALANCE	\$ 224,700

Internal Service Funds

INFORMATION TECHNOLOGY: Enrique Martinez, Chief Technology Officer

Department Narrative

The Information Technology Department 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: 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 and solutions to meet the City's goals, and maintaining technology policies as well as hardware and software standards for the City of Arlington.

At A Glance

- 58 Authorized Positions
- Budget Break Down
 - Personnel Services \$7,347,715
 - Operating Expenses 9,688,228
 - Total \$17,062,943

Goals and Objectives

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

Budget Highlights

- Increased recurring funding for Software Maintenance and License Renewals \$172,000
- Increased recurring funding for Microsoft Enterprise Agreement Cost Increase \$187,500
- Increased recurring funding for Physical Security Gallagher System Maintenance \$20,000
- Increased recurring funding IT Security Program \$190,000
- Increased recurring funding for Enterprise Projects \$725,000
- One-time funding for Virtual Private Network (VPN) Upgrade \$100,000
- One-time funding for ERP Project Management Costs \$325,000
- One-time funding for IT Contract Resource \$280,960
- One-time funding for Enterprise projects \$894,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

Internal Service Funds

Scorecard

Information Technology Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
E-mail system availability	99%	98.9%	99.98%	99%
File server availability	100%	99.98%	99.99%	99%
GIS system availability	99.94%	99.75%	99.97%	99%
Website availability	100%	99.78%	99.93%	99%
Network uptime	98.45%	99.92%	99.8%	99%
Amanda availability	New Measure for FY 2018	99.62%	99.92%	99%
Kronos availability	New Measure for FY 2018	99.79%	99.98%	99%
Email Phishing/Snag Rate	New Measure for FY 2018	5.3%	2.73%	2%
Helpdesk abandon rate	New Measure for FY 2018	7.8%	8%	8%
IT PMO Project Completion/Budget	New Measure for FY 2018	81%	70%	70%

Information Technology Fund Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 516,959	\$ 476,084	\$ 480,932	\$ 485,083
Project Management	1,000,477	879,157	856,110	2,509,644
Infrastructure	196,270	164,358	106,338	-
Business Development	633,726	642,694	667,834	656,095
Software Services	2,698,444	2,799,164	2,683,639	3,820,991
Network Support	1,855,573	1,895,753	1,947,168	2,024,976
Server Support	3,297,945	3,021,679	3,039,299	2,792,287
Customer Support	3,176,776	3,233,270	3,252,552	3,474,174
IT Security	513,631	713,733	713,733	803,733
IT Projects	550,000	1,368,610	1,368,610	495,960
TOTAL	\$ 14,439,801	\$ 15,194,505	\$ 15,116,215	\$ 17,062,943

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	58	58	58	58
Personnel Services	\$ 6,826,048	\$ 7,182,815	\$ 7,063,725	\$ 7,374,715
Operating Expenses	7,613,753	8,011,690	8,052,490	9,688,228
Capital Outlay	-	-	-	-
TOTAL	\$ 14,439,801	\$ 15,194,505	\$ 15,116,215	\$ 17,062,943

Internal Service Funds

INFORMATION TECHNOLOGY SUPPORT FUND FY 2020 Operating Position

	Adopted FY 2020
BEGINNING BALANCE	\$ 180,749
TOTAL REVENUES	\$ 15,655,953
INTERFUND TRANSFERS:	
From Convention & Event Services	\$ -
One-time funding	<u>1,459,960</u>
TOTAL INTERFUND TRANSFERS	\$ 1,459,960
TOTAL AVAILABLE FUNDS	\$ 17,296,662
EXPENDITURES:	
Administration	\$ 485,083
Project Management	2,509,644
Infrastructure	-
Business Development	656,095
Software Services	3,820,991
Network Support	2,024,976
Server Support	2,792,287
Customer Support	3,474,174
IT Security	803,733
IT Projects	<u>495,960</u>
TOTAL EXPENDITURES	\$ 17,062,943
ENDING BALANCE	\$ 233,719

Internal Service Funds



Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate in FY 2020 is 17.73¢ per \$100 valuation. Total revenues in FY 2020 are budgeted at \$51,132,947.

DEBT SERVICE FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 2,118,210	\$ 2,715,838	\$ 2,366,783	\$ 2,025,286
REVENUES:				
Ad Valorem Taxes	\$ 45,802,885	\$ 48,976,217	\$ 48,188,877	\$ 50,219,975
Premium on Bond Issuance	535,757	350,000	431,711	350,000
Interest and Miscellaneous Revenue	440,660	433,055	481,290	562,972
TOTAL REVENUES	\$ 46,779,302	\$ 49,759,272	\$ 49,101,878	\$ 51,132,947
INTERFUND TRANSFERS:				
TIRZ 5	\$ 1,952,457	\$ 2,384,803	\$ 2,489,821	\$ -
TOTAL INTERFUND TRANSFERS	\$ 1,952,457	\$ 2,384,803	\$ 2,489,821	\$ -
TOTAL AVAILABLE FUNDS	\$ 50,849,969	\$ 54,859,913	\$ 53,958,482	\$ 53,158,233
EXPENDITURES:				
Principal / Interest Payments	\$ 47,829,303	\$ 51,586,785	\$ 51,358,484	\$ 50,127,935
Issuance Fees	614,128	350,000	531,712	727,000
Agent Fees	39,755	55,000	43,000	48,000
TOTAL EXPENDITURES	\$ 48,483,186	\$ 51,991,785	\$ 51,933,196	\$ 50,902,935
ENDING BALANCE	\$ 2,366,783	\$ 2,868,128	\$ 2,025,286	\$ 2,255,298

Note: Expenditures for FY 2019 include the Radio System lease which is paid for by the transfer in from TIRZ 5.

Debt Service Fund

Description of Debt	Outstanding	FY 2020	FY 2020	FY 2020
	Balance	Principal	Interest	Total
Permanent Improvement Refunding Bonds Series 2010	5,815,000	1,065,000	252,406	1,317,406
Permanent Improvement Refunding Bonds Series 2010A	6,955,000	2,080,000	278,200	2,358,200
Combination Tax and Revenue Certificates of Obligation, Series 2011	1,065,000	90,000	40,669	130,669
Permanent Improvement and Refunding Bonds Series 2011A	10,680,000	890,000	406,063	1,296,063
Permanent Improvement Refunding Bonds Series 2011B	1,155,000	590,000	32,469	622,469
Permanent Improvement and Refunding Bonds, Series 2012A	20,340,000	1,565,000	637,569	2,202,569
Permanent Improvement Refunding Bonds, Series 2012B	5,830,000	1,195,000	198,300	1,393,300
Permanent Improvement Bonds, Series 2013A	13,725,000	985,000	490,150	1,475,150
Permanent Improvement Refunding Bonds, Series 2013B	1,440,000	375,000	43,200	418,200
Permanent Improvement Bonds, Series 2014	10,865,000	725,000	421,913	1,146,913
Combination Tax and Revenue Certificates of Obligation, Series 2014	21,720,000	1,450,000	843,550	2,293,550
Permanent Improvement Bonds, Series 2015A	25,600,000	1,600,000	970,000	2,570,000
Permanent Improvement Refunding Bonds, Series 2015B	13,620,000	3,800,000	505,700	4,305,700
Permanent Improvement Refunding Bonds, Series 2016	43,925,000	3,450,000	1,829,700	5,279,700
Permanent Improvement Bonds, Series 2016A	29,265,000	1,725,000	877,950	2,602,950
Combination Tax and Revenue Certificates of Obligation, Series 2016B	13,595,000	800,000	421,850	1,221,850
Combination Tax and Revenue Certificates of Obligation, Series 2016C	9,905,000	1,415,000	188,195	1,603,195
Permanent Improvement Bonds, Series 2017	52,590,000	2,925,000	1,895,500	4,820,500
Combination Tax and Revenue Certificates of Obligation, Series 2017	4,880,000	610,000	123,525	733,525
Permanent Improvement Refunding Bonds, Series 2017A	18,240,000	0	806,650	806,650
Combination Tax and Revenue Certificates of Obligation, Series 2018	4,550,000	510,000	133,938	643,938
Permanent Improvement Refunding Bonds, Series 2018	51,490,000	2,710,000	2,018,950	4,728,950
Combination Tax and Revenue Certificates of Obligation, Series 2019	5,370,000	540,000	225,023	765,023
Permanent Improvement Refunding Bonds, Series 2019	55,870,000	2,795,000	2,596,467	5,391,467
Total	428,490,000	33,890,000	16,237,936	50,127,936

Paying Agent Fees 48,000
Total **50,175,936**

Description of Debt	Outstanding	FY 2020	FY 2020	FY 2020
	Balance	Principal	Interest	Total
Venue Special Tax Revenue Bonds Series 2017	110,200,000	2,030,000	5,292,900	7,322,900
Venue Special Tax Revenue Bonds Series 2018A	266,080,000	-	12,594,000	12,594,000
Venue Special Tax Revenue Bonds Series 2018B	23,000,000	-	909,943	909,943
Venue Special Tax Revenue Bonds Series 2018C	171,095,000	-	8,554,750	8,554,750
Total	570,375,000	2,030,000	27,351,593	29,381,593

Paying Agent Fees 17,460
Total **29,399,053**

Description of Debt	Outstanding	FY 2020	FY 2020	FY 2020
	Balance	Principal	Interest	Total
WWS Revenue & Refunding Bonds, Series 2010	7,950,000	2,300,000	332,275	2,632,275
WWS Revenue TWDB Clean Bonds, Series 2010	7,635,000	695,000	95,743	790,743
WWS Revenue Bonds, Series 2012	10,800,000	835,000	333,715	1,168,715
WWS Revenue Bonds, Series 2013A	6,235,000	450,000	227,656	677,656
WWS Revenue & Refunding Bonds, Series 2013B	3,070,000	785,000	92,100	877,100
WWS Revenue TWDB Bonds, Series 2014	2,555,000	175,000	31,739	206,739
WWS Revenue Bonds, Series 2014A	9,980,000	670,000	340,963	1,010,963
WWS Revenue & Refunding Bonds, Series 2014B	4,300,000	885,000	154,850	1,039,850
WWS Revenue Bonds, Series 2015A	14,580,000	915,000	528,600	1,443,600
WWS Revenue & Refunding Bonds, Series 2015B	9,490,000	1,205,000	368,100	1,573,100
WWS Revenue TWDB Bonds, Series 2016	1,765,000	105,000	4,866	109,866
WWS Revenue Bonds, Series 2016A	33,310,000	1,960,000	1,038,550	2,998,550
WWS Revenue TWDB Bonds, Series 2017	4,265,000	255,000	29,700	284,700
WWS Revenue Bonds, Series 2017A	36,255,000	2,015,000	1,334,475	3,349,475
WWS Revenue TWDB Bonds, Series 2017B	10,840,000	605,000	104,526	709,526
WWS Revenue TWDB Bonds, Series 2018	4,405,000	245,000	32,527	277,527
WWS Revenue Bonds, Series 2018A	31,100,000	1,640,000	1,301,575	2,941,575
WWS Revenue Bonds, Series 2019A	26,150,000	1,310,000	1,011,520	2,321,520
WWS Revenue & Refunding Bonds, Series 2019B	15,740,000	1,755,000	541,237	2,296,237
WWS Revenue TWDB Bonds, Series 2019C	4,435,000	220,000	5,760	225,760
WWS Revenue TWDB Bonds, Series 2019D	79,500,000	3,975,000	567,630	4,542,630
Total	324,360,000	23,000,000	8,478,106	31,478,106

Paying Agent Fees 35,000
Total **31,513,106**

Description of Debt	Outstanding	FY 2020	FY 2020	FY 2020
	Balance	Principal	Interest	Total
Municipal Drainage Utility System Revenue Bonds , Series 2011	15,360,000	1,280,000	656,000	1,936,000
Municipal Drainage Utility System Revenue Bonds , Series 2017	8,095,000	450,000	249,638	699,638
Municipal Drainage Utility System Revenue Bonds , Series 2018	5,245,000	280,000	202,094	482,094
Municipal Drainage Utility System Revenue Bonds , Series 2019	6,770,000	335,000	258,680	593,680
Total	35,470,000	2,345,000	1,366,412	3,711,412

Paying Agent Fees 4,000
Total **3,715,412**

Capital Improvement Program

Process for Capital Improvements



Capital Improvement Program

Identification of Needs

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 CBC recently meet in May 2018, for the City's next bond election. The 2018 Bond election was voted on and approved by the voters in in November 2018.

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

Citizen Bond Election

After stakeholder input is gathered, a comprehensive list of capital improvement projects is identified. As necessary, in May 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 held a bond election on November 2018, which gave authorization to sell \$189.5 million in general obligation bonds. The City currently has \$272.5 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 in October 2018 to discuss a priority project list for the use of the remaining City's 2014 Bonds and the 2018 New Bond 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 2019 for \$61.2 million, utilizing authorization from bond elections held in the most recent Bond Election in 2018.

Debt Service

As the City incurs debt for the acquisition and construction of capital projects, the City also makes annual payments to repay the bonds previously issued. General obligation bonds are funded wholly through a designated portion of the City's property tax rate, while certificates of obligation incorporate other various funding sources as well as ad valorem taxes. Of the City's total FY 2020 tax rate of \$0.6240 per \$100 in assessed valuation, \$0.1773 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) so 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 obligation and

Capital Improvement Program

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 FY 2020 tax rate of \$0.6240 is divided between an operating levy (\$0.4467) and a debt service levy (\$0.1773). 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 2020, the City is currently budgeting for approximately a \$2.4 million in transfers 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 Improvement Program

FY 2020 CAPITAL BUDGET AND BOND SALE CALENDAR

October

Capital Budget Executive Committee Meeting

Solicit Capital Budget Requests

November

Capital Budget Request Due to Budget Office

Drafting of Capital Budget and revisions to Capital Improvement Plan

December

Brief City Manager's Office

Possible follow up meeting to Capital Budget Executive Committee

January

Capital Budget to City Council Fiscal Policy Committee

February

Adopt FY 2020 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale

May

Adoption of Resolution for Notice of Intent to Sell Bonds

Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY 2021

Capital Improvement Program

FISCAL YEARS 2019-2023 CAPITAL BUDGET							
Bond Yr.	Department	Project	Adopted 2019	Preliminary 2020	Preliminary 2021	Preliminary 2022	Preliminary 2023
2014	Fire	Fire Training Remodel	\$500,000	\$4,003,500	\$0	\$0	\$0
2014	Fire	Fire Station #1 Rebuild	\$400,000	\$4,876,500	\$0	\$0	\$0
2018	Fire	Fire Station #8 Rebuild	\$0	\$0	\$0	\$850,000	\$8,650,000
n/a	Fire	Fire Heavy Fleet Replacement	\$2,692,336	\$0	\$0	\$0	\$0
FIRE TOTAL			\$3,592,336	\$8,880,000	\$0	\$850,000	\$8,650,000
2018	Police	Police Evidence Storage Facility	\$0	\$0	\$1,500,000	\$4,500,000	\$0
POLICE TOTAL			\$0	\$0	\$1,500,000	\$4,500,000	\$0
n/a	Airport	Airport Hangar	\$0	\$0	\$700,000	\$6,300,000	\$0
n/a	Airport	Airport perimeter Fencing	\$100,000	\$0	\$0	\$0	\$0
n/a	Airport	Airport Drainage	\$0	\$100,000	\$150,000	\$200,000	\$0
n/a	Airport	Airport Taxiplane	\$0	\$0	\$0	\$0	\$0
n/a	Airport	Airport Runway	\$0	\$0	\$150,000	\$200,000	\$0
AIRPORT TOTAL			\$100,000	\$100,000	\$1,000,000	\$6,700,000	\$0
n/a	Parks & Recreation	Tiera Verde HVAC	\$750,000	\$0	\$0	\$0	\$0
n/a	Parks & Recreation	Playground Replacement	\$1,140,000	\$0	\$0	\$0	\$0
n/a	Parks & Recreation	River Legacy Parking Lot Renovations	\$350,000	\$0	\$0	\$0	\$0
2014	Parks & Recreation	Julia Burgen Park Phase II	\$880,000	\$0	\$0	\$0	\$0
2014	Parks & Recreation	Bowman Springs Park Renovations	\$500,000	\$0	\$0	\$0	\$0
2014	Parks & Recreation	California Lane Park Renovations	\$520,000	\$0	\$0	\$0	\$0
2014	Parks & Recreation	Park Land Acquisition	\$0	\$1,000,000	\$0	\$0	\$0
2017	Parks & Recreation	Active Adult Center	\$4,500,000	\$0	\$40,500,000	\$0	\$0
2018	Parks & Recreation	Richard Simpson Park Improvements - Phase II	\$0	\$0	\$350,000	\$3,700,000	\$0
2018	Parks & Recreation	River Legacy Park Trail Replacement	\$0	\$0	\$500,000	\$2,100,000	\$0
2018	Parks & Recreation	Johnson Creek Trail (Meadowbrook to Julia Burgen)	\$0	\$0	\$195,000	\$1,105,000	\$2,200,000
2018	Parks & Recreation	Youth Athletic Complex Acquisition	\$0	\$0	\$1,000,000	\$0	\$0
2018	Parks & Recreation	River Legacy Park Trail Development	\$0	\$0	\$0	\$0	\$200,000
PARKS AND RECREATION TOTAL			\$8,640,000	\$1,000,000	\$42,545,000	\$6,905,000	\$2,400,000
n/a	Public Works & Trans.	Facility Maintenance	\$1,000,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Signal/ITS Annual Program	\$830,500	\$1,267,500	\$0	\$0	\$0
2014	Public Works & Trans.	Irrigation Repair Program	\$68,000	\$65,000	\$0	\$0	\$0
2014	Public Works & Trans.	Residential Rebuild Program	\$3,137,500	\$3,282,500	\$0	\$0	\$0
2014	Public Works & Trans.	Sidewalk Program	\$1,000,000	\$1,075,000	\$0	\$0	\$0
2014	Public Works & Trans.	Materials Testing Program	\$375,000	\$375,000	\$0	\$0	\$0
2014	Public Works & Trans.	Harris (Cooper to Calender)	\$6,796,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Matlock (Bardin to Green Oaks)	\$7,263,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Calender (Harris to Eden)	\$4,846,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Pleasant Ridge (I-20 to Enchanted Bay)	\$546,000	\$3,936,000	\$0	\$0	\$0
2014	Public Works & Trans.	Collins (SH 303 to Park Row)	\$9,831,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Collins (Mayfield to I-20)	\$2,607,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Avenue H (SH 360 to Great Southwest)	\$7,207,000	\$0	\$0	\$0	\$0
2014	Public Works & Trans.	Turner Wamell (Matlock to Cooper)	\$1,288,000	\$12,367,000	\$0	\$0	\$0
2014	Public Works & Trans.	Poly Webb (Pleasant Ridge to Shorewood)	\$316,000	\$2,884,000	\$0	\$0	\$0
2014	Public Works & Trans.	Avenue E (SH 360 to Great Southwest)	\$789,000	\$7,411,000	\$0	\$0	\$0
2014	Public Works & Trans.	Pleasant Ridge (Plumwood to Enchanted Bay)	\$0	\$1,200,000	\$0	\$0	\$0
2018	Public Works & Trans.	Sublett Road (City Limit to Joplin)	\$1,250,000	\$1,285,000	\$10,500,000	\$0	\$0
2018	Public Works & Trans.	Debbie Lane (City Limits to SH-360)	\$0	\$2,500,000	\$335,000	\$19,250,000	\$0
2018	Public Works & Trans.	Mansfield Webb Road (Silo to Collins)	\$0	\$0	\$1,650,000	\$1,470,000	\$11,550,000
2018	Public Works & Trans.	Mitchell Street (Collins to Perrin)	\$0	\$0	\$750,000	\$0	\$450,000
2018	Public Works & Trans.	Matlock Road (Green Oaks to Sublett)	\$0	\$0	\$0	\$0	\$1,000,000
2018	Public Works & Trans.	Downtown Pedestrian Crossing	\$0	\$0	\$0	\$0	\$700,000
2018	Public Works & Trans.	City Facility Improvements Program	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000
2018	Public Works & Trans.	Sidewalk Annual Program	\$0	\$0	\$1,400,000	\$1,400,000	\$1,400,000
2018	Public Works & Trans.	Construction Materials Testing Annual Program	\$0	\$0	\$437,000	\$437,000	\$437,000
2018	Public Works & Trans.	Grant Matching Funds Annual Program	\$0	\$0	\$375,000	\$375,000	\$375,000
2018	Public Works & Trans.	Irrigation Annual Program	\$0	\$0	\$68,000	\$68,000	\$68,000
2018	Public Works & Trans.	Signal/ITS Program	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
2018	Public Works & Trans.	Residential Rebuild Program	\$0	\$0	\$6,455,000	\$2,300,000	\$9,300,000
2018	Public Works & Trans.	Intersection Improvements (9 locations)	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
PUBLIC WORKS TOTAL			\$49,150,000	\$37,648,000	\$27,820,000	\$31,150,000	\$31,130,000
GRAND TOTAL			\$61,482,336	\$47,628,000	\$72,865,000	\$50,105,000	\$42,180,000

Capital Improvement Program

FISCAL YEARS 2019-2023 STORM WATER UTILITY CAPITAL BUDGET

Department	Project	Adopted 2019	Preliminary 2020	Preliminary 2021	Preliminary 2022	Preliminary 2023
Stormwater Utility	Annual Localized Drainage Projects	\$425,000	\$2,500,000	\$2,129,000	\$2,934,000	\$3,534,000
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	\$0	\$6,000,000	\$0	\$0	\$0
Stormwater Utility	Matthews Court Drainage Improvements	\$8,500,000	\$0	\$0	\$0	\$0
Stormwater Utility	Tributary CC2(360 to Susan) Conceptual Study	\$250,000	\$300,000	\$0	\$3,000,000	\$0
Stormwater Utility	JC-9 (Cooper to Collins)	\$0	\$300,000	\$400,000	\$0	\$4,000,000
Stormwater Utility	California Lane Drainage Improvements	\$330,000	\$500,000	\$3,000,000	\$2,000,000	\$0
Floodplain Management						
Stormwater Utility	Flood Mitigation Buyouts	\$3,500,000	\$1,000,000	\$500,000	\$500,000	\$500,000
Maintenance						
Stormwater Utility	2017 Bridge Maintenance	\$150,000	\$0	\$0	\$0	\$0
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	\$285,000	\$810,000	\$1,210,000	\$810,000	\$1,210,000
Annual Contracts or Programs						
Stormwater Utility	Construction Materials Testing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Irrigation	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Stormwater Utility	Stormwater Review Consulting	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Watershed Model Maintenance	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Survey and Elevation Certificates	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Stormwater Utility	Flood Monitoring System	\$30,000	\$20,000	\$20,000	\$15,000	\$15,000
Erosion Protection/Repair Projects						
Stormwater Utility	Kee Branch Trib 1 (Green Oaks to Oak Springs) Erosion	\$0	\$2,500,000	\$0	\$0	\$0
Stormwater Utility	Kee Branch Trib 4 (Deaver Park to Andalusia Trail) Erosion	\$2,500,000	\$0	\$0	\$0	\$0
Stormwater Utility	Woodland Dr. Erosion	\$200,000	\$200,000	\$2,000,000	\$0	\$0
Stormwater Utility	Lower Johnson Creek Dredging Evaluation	\$250,000	\$0	\$0	\$0	\$0
Stormwater Utility	2019 Ditch Maintenance	\$0	\$600,000	\$0	\$0	\$0
Stormwater Utility	Annual Miscellaneous Erosion Projects	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
GRAND TOTAL		\$16,760,000	\$15,130,000	\$10,659,000	\$10,659,000	\$10,659,000

Capital Improvement Program

FISCAL YEARS 2019-2023 STORM WATER UTILITY CAPITAL BUDGET

Department	Project	Adopted 2019	Preliminary 2020	Preliminary 2021	Preliminary 2022	Preliminary 2023
Stormwater Utility	Annual Localized Drainage Projects	\$425,000	\$2,500,000	\$2,129,000	\$2,934,000	\$3,534,000
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	\$0	\$6,000,000	\$0	\$0	\$0
Stormwater Utility	Matthews Court Drainage Improvements	\$8,500,000	\$0	\$0	\$0	\$0
Stormwater Utility	Tributary CC2(360 to Susan) Conceptual Study	\$250,000	\$300,000	\$0	\$3,000,000	\$0
Stormwater Utility	JC-9 (Cooper to Collins)	\$0	\$300,000	\$400,000	\$0	\$4,000,000
Stormwater Utility	California Lane Drainage Improvements	\$330,000	\$500,000	\$3,000,000	\$2,000,000	\$0
Floodplain Management						
Stormwater Utility	Flood Mitigation Buyouts	\$3,500,000	\$1,000,000	\$500,000	\$500,000	\$500,000
Maintenance						
Stormwater Utility	2017 Bridge Maintenance	\$150,000	\$0	\$0	\$0	\$0
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	\$285,000	\$810,000	\$1,210,000	\$810,000	\$1,210,000
Annual Contracts or Programs						
Stormwater Utility	Construction Materials Testing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Irrigation	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Stormwater Utility	Stormwater Review Consulting	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Watershed Model Maintenance	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Survey and Elevation Certificates	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Stormwater Utility	Flood Monitoring System	\$30,000	\$20,000	\$20,000	\$15,000	\$15,000
Erosion Protection/Repair Projects						
Stormwater Utility	Kee Branch Trib 1 (Green Oaks to Oak Springs) Erosion	\$0	\$2,500,000	\$0	\$0	\$0
Stormwater Utility	Kee Branch Trib 4 (Deaver Park to Andalusia Trail) Erosion	\$2,500,000	\$0	\$0	\$0	\$0
Stormwater Utility	Woodland Dr. Erosion	\$200,000	\$200,000	\$2,000,000	\$0	\$0
Stormwater Utility	Lower Johnson Creek Dredging Evaluation	\$250,000	\$0	\$0	\$0	\$0
Stormwater Utility	2019 Ditch Maintenance	\$0	\$600,000	\$0	\$0	\$0
Stormwater Utility	Annual Miscellaneous Erosion Projects	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
GRAND TOTAL		\$16,760,000	\$15,130,000	\$10,659,000	\$10,659,000	\$10,659,000

Capital Improvement Program

Certificates of Obligation Five Year History							
Fiscal Year	Department	Project	Amount	Final Cost or Cost to Date	Status	Start Date	Completion Date
2015	No CO's Issued for 2015 Capital Budget		N/A	N/A	N/A	N/A	N/A
		2015 Sub-Total	\$0	\$0			
2016	Parks	CW Ditto Golf Course Renovations	\$14,200,000	\$17,819,275	In-progress	Apr-16	N/A
2016	Public Works & Trans.	Landfill	\$2,600,000	\$2,600,000	Completed	Jun-17	Mar-17
		2016 Sub-Total	\$16,800,000	\$20,419,275			
2017	Fire	Fire Apparatus	\$1,725,000	\$1,723,855	Completed	Mar-18	May-18
2017	IT	IT Infrastructure	\$1,800,000	\$1,763,248	Completed	Aug-18	N/A
		2017 Sub-Total	\$3,525,000	\$3,487,103			
2018	Public Works & Trans.	Facility Maintenance	\$3,200,000	\$2,115,696	In-progress	Feb-18	N/A
2018	IT	IT Infrastructure	\$1,975,000	\$544,809	Completed	Aug-18	N/A
		2018 Sub-Total	\$5,175,000	\$2,660,504			
2019	Fire	Fire Heavy Fleet Replacement	\$2,692,336	\$0	In-progress	N/A	N/A
2019	Parks	Tiera Verde HVAC	\$750,000	\$0	In-progress	N/A	N/A
2019	Parks	Playground Replacement	\$1,140,000	\$17,845	In-progress	N/A	N/A
2019	Parks	River Legacy Parking Lot Renovations	\$350,000	\$0	In-progress	N/A	N/A
2019	Public Works & Trans.	Facility Maintenance	\$1,000,000	\$0	In-progress	N/A	N/A
		2019 Sub-Total	\$5,932,336	\$17,845			
Grand Total			\$31,432,336	\$26,584,728			

Capital Improvement Program

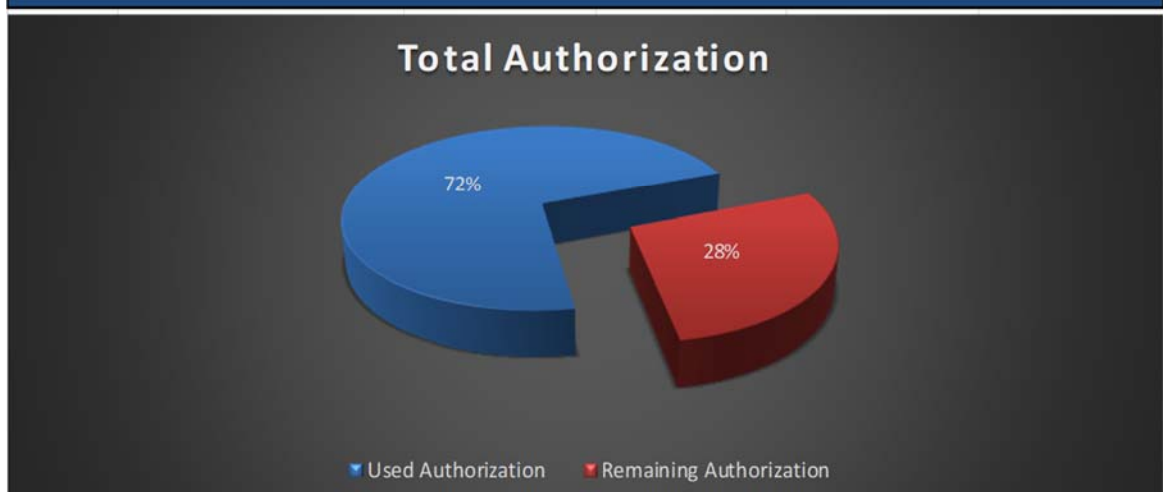
Bond Election History by Bond Election		
1993 Library Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Purchase of Library Books	\$2,900,000
Proposition 2	Renovation of Libraries	\$1,445,000
Proposition 3	Construction of Libraries	\$4,420,000
Proposition 4	Mobile Library Facilities	\$570,000
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
TOTAL		\$20,970,000
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
TOTAL		\$128,825,000
November 2014 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$60,000,000
Proposition 2	Streets and Traffic	\$160,130,000
Proposition 3	Libraries	\$6,090,000
Proposition 4	Fire	\$9,780,000
TOTAL		\$236,000,000
November 2017 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$45,000,000
November 2018 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	\$19,165,000
Proposition 2	Streets and Traffic	\$137,835,000
Proposition 3	Facilities	\$8,000,000
Proposition 4	Fire & Police	\$24,500,000
TOTAL		\$189,500,000
Bond Elections Combined Total		\$976,690,000

Capital Improvement Program

Bond Election History By Department			
Community Services			
2003	Proposition 1	Animal shelter	\$2,665,000
TOTAL			\$2,665,000
Fire Department			
1994	Proposition 1	Fire Department	\$3,130,000
1999	Proposition 3	Fire Department	\$7,605,000
2003	Proposition 2	Fire Station Facilities	\$4,935,000
2008	Proposition 4	Fire	\$9,090,000
2014	Proposition 4	Fire	\$9,780,000
2018	Proposition 4	Fire	\$18,500,000
TOTAL			\$53,040,000
Library			
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			\$12,750,000
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
2017	Proposition 1	Parks and Recreation	\$45,000,000
2018	Proposition 2	Parks and Recreation	\$19,165,000
TOTAL			\$196,500,000
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
2018	Proposition 4	Police Facilities	\$6,000,000
TOTAL			\$24,785,000
City Facilities			
2018	Proposition 4	City Facilities	\$8,000,000
TOTAL			\$8,000,000
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 1	Street and Transportation Improvements	\$83,635,000
2008	Proposition 2	Streets and Traffic	\$103,735,000
2014	Proposition 2	Streets and Transportation	\$160,130,000
2014	Proposition 2	Streets and Transportation	\$137,835,000
TOTAL			\$669,615,000
Bond Elections Combined Total			\$967,355,000

Capital Improvement Program

Remaining Bond Issuance Authorization by Bond Election					
Bond Year	Proposition/ Department	Total Authorization	Used Authorization	Remaining Authorization	Percent Complete
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	\$400,000	\$0	100.00%
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	Parks	\$15,500,000	\$15,500,000	\$0	100.00%
2008	Street, Traffic	\$103,735,000	\$103,735,000	\$0	100.00%
2014	Fire	\$9,780,000	\$900,000	\$8,880,000	9.20%
2014	Library	\$6,090,000	\$6,090,000	\$0	100.00%
2014	Parks and Recreation	\$60,000,000	\$59,000,000	\$1,000,000	98.33%
2014	Street, Traffic	\$160,130,000	\$126,868,000	\$33,262,000	79.23%
2017	Active Adult Center	\$45,000,000	\$4,500,000	\$40,500,000	10.00%
2018	Fire & Police	\$24,500,000	\$0	\$24,500,000	0.00%
2018	City Facilities	\$8,000,000	\$0	\$8,000,000	0.00%
2018	Parks and Recreation	\$19,165,000	\$0	\$19,165,000	0.00%
2018	Streets and Transportatio	\$137,835,000	\$1,250,000	\$136,585,000	0.91%
TOTAL		\$967,355,000	\$695,463,000	\$271,892,000	71.89%



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, 4081) – 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, 4105) – 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.

STORMWATER CAPITAL PROJECT FUNDS (4010, 4011) – The primary purpose of this fund is to account for improvements to the City's storm water drainage system. Funds are provided through a combination of available stormwater fees and bond sales.

STREET 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.

WATER CAPITAL PROJECT FUNDS (4015, 4030, 4065, 4070, 4090, 4095) – The primary purpose of this fund is to account for improvements and extensions to the City's water, wastewater and reclaimed water system. Funds are provided through a combination of available pay-go and bond sales.

Capital Improvement Program



Other Budget Information

Approved Budget Proposals							
Dept.	Budget Proposal	Description	FY 2020 Amount	Offset	Recurring	One-time	FTE
Approved Budget Proposals - General Fund							
AM	FY20-AM-NP01A	Facility Services - New Staff (Master Plumber)	60,444		60,444		1
AM	FY20-AM-NP02	Improving General Building Conditions Citywide	125,000		70,000	55,000	
AM	FY20-AM-NP04	Solid Waste Management Plan & Garbage/Recycling Collection Contract	75,000			75,000	
AM	FY20-AM-NP05	Janitorial Supplies	9,304		9,304		
Audit	FY20-AUD-NP01	Peer Review	4,725			4,725	
Aviation	FY20-AVN-CS01	ATCT Equipment Certification and Maintenance	3,000		3,000		
Aviation	FY20-AVN-CS02	Aviation Security Camera Maintenance and Server Charges	3,200		3,200		
Aviation	FY20-AVN-CS03	Non-Target Fleet Maintenance and Up-Fitting	2,000		2,000		
CL&A	FY20-CLA-CS02	McGuireWoods Consulting	42,000		42,000		
CL&A	FY20-CLA-CS03	Granicus Software System	15,488		15,488		
CL&A	FY20-CLA-NP05	Community Postcards	22,000		22,000		
Code	FY20-CODE-CS01	Veterinarian Reclassification	-		-		
Code	FY20-CODE-NP01	Trap-Neuter-Return Coordinator	59,540		58,790	750	1
Court	FY20-CRT-CS01	Credit Card fees	125,000	125,000			
Finance	FY20-FIN-CS01	Tarrant Appraisal District Assessment Services	33,085		33,085		
Finance	FY20-FIN-CS02	Tarrant County Property Tax Billing and Collections	31,203		31,203		
Finance	FY20-FIN-CS03	GovMax Budgeting System Contractual Increase	2,041		2,041		
Fire	FY20-FIR-NP01	Firefighter Academy Funding	851,397		851,397		
Fire	FY20-FIR-NP02	Fire Prevention K9 Staffing	161,306		161,306		2
Fire	FY20-FIR-NP03	ARFF Unit	372,765	223,650	149,115		3
HR	FY20-HR-CS01	Property/Casualty Insurance Premium Increase	22,776		22,776		
HR	FY20-HR-CS02	Worker's Comp Third Party Administrator Increase	90,000		90,000		
Judiciary	FY20-JUD-CS01	Part time Judge Fund Increase	35,000		35,000		
Library	FY20-LIB-CS01	Non-fiction Library Materials for K-12	76,600			76,600	
Library	FY20-LIB-NP01	East Arlington Branch Collection Move	28,000			28,000	
Non-Dept.	FY20-NDP-CS01	North Central Texas Regional Certification Agency Membership	39,888		39,888		
Non-Dept.	FY20-NDP-CS02	Lawson Maintenance Costs	17,033		17,033		
Non-Dept.	FY20-NDP-CS03	Downtown BID Expenses	50,000		50,000		
OSI	FY20-OSI-CS01	Via On-Demand Rideshare Service	1,865,226		1,865,226		
OSI	FY20-OSI-NP01	Arlington Urban Design Center	28,000			28,000	
OSI	FY20-OSI-NP03	South Cooper Street Corridor Study	200,000			200,000	
Parks - GF	FY20-PRK-CS01	Mowing Contracts CPI Increase	30,191		30,191		
Parks - GF	FY20-PRK-CS03	Electric Request	100,000		100,000		
Parks - GF	FY20-PRK-CS04	ROW and Medians	169,108		169,108		
Parks - GF	FY20-PRK-CS05	Green Screens	100,000			100,000	
Parks - GF	FY20-PRK-NP01	New Development O&M	173,091		173,091		1
Parks - GF	FY20-PRK-NP02	Mosaic Base Funding	258,647		258,647		6
Parks - GF	FY20-PRK-NP11	Social Equity	140,000		140,000		
PDS	FY20-PDS-CS01	Health Services 1 FTE and \$38,329 Increase in Third-Party Inspections	145,050		117,550	27,500	1
PDS	FY20-PDS-NP01	Short Term Rental 1 Part Time Planning Technician	44,075		41,575	2,500	
PDS	FY20-PDS-NP02	House Bill 3167 Implementation	259,434	97,750	140,084	21,600	2
Police	FY20-POL-CS01	Travel & Training Funds	75,000		75,000		
Police	FY20-POL-CS02	Software Maintenance, Upgrade & Renewal	153,452		153,452		
Police	FY20-POL-CS03	Taser Replacement & Maintenance	246,675		246,675		
Police	FY20-POL-CS04	Ballistic Protection Equipment & Weapons Replacement	85,948		85,948		
Police	FY20-POL-CS05	Covert Operations Support	111,720		111,720		
Police	FY20-POL-CS09	SRO Overtime	29,148	29,148			
Police	FY20-POL-NP01A	Investigative Support Officers (8 Positions)	931,259		772,639	158,620	8
Police	FY20-POL-NP03	Community Support Officer	94,386		76,033	18,353	1
Police	FY20-POL-NP11	Phlebotomy Program - Arlington City Jail	70,000		60,000	10,000	
Police	FY20-POL-NP12	Jail Paramedic Services	148,000		148,000		
Police	FY20-POL-NP20	2016 COPS Hiring Grant	1,368,782	1,443,495	(74,713)		11
PWK - GF	FY20-PWK-CS01	Crossing Guard Salary Increase	55,775		55,775		
PWK - GF	FY20-PWK-NP01	Connected/Autonomous Vehicles (CAV) and Smart City Pilot Projects	150,000		150,000		
General Fund Total			9,390,762	1,919,043	6,665,071	806,648	37

Other Budget Information

Approved Budget Proposals							
Dept.	Budget Proposal	Description	FY 2020 Amount	Offset	Recurring	One-time	FTE
Approved Budget Proposals - Other Funds							
CES	FY20-CES-CS01	ACVB Funding	350,000		350,000		
CES	FY20-CES-NP02	HVAC VAV Unit Replacement	150,000			150,000	
CES	FY20-CES-NP03	Exhibit Hall Painting	30,000			30,000	
Convention and Event Services Fund Total			530,000	-	350,000	180,000	-
Dispatch	FY20-DIS-CS01	Motorola Radio System Maintenance	30,050		30,050		
Dispatch	FY20-DIS-CS02	Intergraph CAD System Maintenance	18,061		18,061		
Dispatch	FY20-DIS-CS03	Radio Tower Leases	6,374		6,374		
Communication Services Fund Total			54,485	-	54,485	-	-
Doc Svcs	FY20-DOC-CS01	Print Service Charge Revenue	40,000	40,000			
Document Services Fund Total			40,000	40,000	-	-	-
Fleet	FY20-FLT-CS01	Fleet Maintenance Contract	62,116		62,116		
Fleet Fund Total			62,116	-	62,116	-	-
IT	FY20-IT-CS01	Software Maintenance and License Renewals	172,000		172,000		
IT	FY20-IT-CS02	Microsoft Enterprise Agreement Cost Increase	187,500		187,500		
IT	FY20-IT-CS03	Physical Security Gallagher System Maintenance	20,000		20,000		
IT	FY20-IT-CS04	Virtual Private Network (VPN) Upgrade	100,000			100,000	
IT	FY20-IT-NP01	ERP Project Management Costs	325,000			325,000	
IT	FY20-IT-NP07	IT Security Program	190,000		190,000		
IT	FY20-IT-PRO	Governance Approved Projects Contractor Resources	280,960			280,960	
IT	FY20-IT-PRO01	Enterprise IT Project - Courtroom Audio/Video Equipment Refresh	250,000		15,000	235,000	
IT	FY20-IT-PRO02	Enterprise IT Project - Convention Center Software Upgrade	-				
IT	FY20-IT-PRO03	Enterprise IT Project - Fire Staffing Solution	200,000		60,000	140,000	
IT	FY20-IT-PRO04	Enterprise IT Project - Implement Esri Parcel Fabric and Roads Software	80,000			80,000	
IT	FY20-IT-PRO05	Enterprise IT Project - Police Dashboard Solution	392,000		380,000	12,000	
IT	FY20-IT-PRO06	Enterprise IT Project - Police Request and Issue Management Solution	105,000		55,000	50,000	
IT	FY20-IT-PRO07	Enterprise IT Project - Police Citizen-Facing Digital Media Evidence Portal	292,000		65,000	227,000	
IT	FY20-IT-PRO08	Enterprise IT Project - Police Asset Management Solution	300,000		150,000	150,000	
IT Support Fund Total			2,894,460	-	1,294,500	1,599,960	-
PPF - Rec	FY20-REC-NP03	Alpha Staffing Plan	12,697		12,697		
PPF - Rec	FY20-REC-NP04	Mosaic Staffing and Budget	242,914		242,914		
PPF - Rec	FY20-REC-NP05	Reclassification AISD Natatorium SUA Position PT to FT	39,315	29,067	10,248		1
PPF - Rec	FY20-REC-NP06	AISD Natatorium Staffing and Budget Funding	38,124		38,124		1
Parks Performance Fund Total			333,050	29,067	303,983	-	2
SMF	FY20-SMF-CS03	Contracted Street Maintenance	5,000,000	5,000,000			
SMF	FY20-SMF-CS04	Funding for Recurring Street Maintenance	750,000		750,000		
SMF	FY20-SMF-NP03	LED Streetlight Conversion (City Install)	616,000			616,000	
SMF	FY20-SMF-NP06	Streetlight & Signal Pole Painting	100,000		100,000		
Street Maintenance Fund Total			6,466,000	5,000,000	850,000	616,000	-
SWUF	FY20-SW-NP01	Stormwater Engineering Tech - Floodplain	70,526		70,526		1
SWUF	FY20-SW-NP04	PILOT	618,122		618,122		
Stormwater Utility Fund Total			688,648	-	688,648	-	1
Water	FY20-WTR-CS01	TRA - Wastewater Treatment	628,373		628,373		
Water	FY20-WTR-CS02	Chemicals	140,472		140,472		
Water	FY20-WTR-CS03	Software Updates	63,828		63,828		
Water	FY20-WTR-CS04	PILOT	123,653		123,653		
Water	FY20-WTR-CS05	Debt Service	8,757,755		8,757,755		
Water	FY20-WTR-CS06	Franchise Fee	250,745		250,745		
Water	FY20-WTR-NP01	Dispatch Service	22,893		22,893		
Water	FY20-WTR-NP05	Root Control	100,000		100,000		
Water Utilities Fund Total			10,087,719	-	10,087,719	-	-
Citywide Total			30,547,240	6,988,110	20,356,522	3,202,608	40

Other Budget Information

Declined Budget Proposals							
Dept.	Budget Proposal	Description	FY 2020 Amount	Offset	Recurring	One-time	FTE
Declined Budget Proposals - General Fund							
AM	FY20-AM-NP01B	Facility Services - New Staff	128,518		128,518		2
AM	FY20-AM-NP03	Part-Time Architect Technician	33,718		33,718		
Audit	FY20-AUD-NP02	Restore the Staff Auditor position to an Internal Auditor position	7,500		7,500		
Audit	FY20-AUD-NP03	Senior Internal Auditor	130,136		102,286	27,850	1
Audit	FY20-AUD-NP04	Convert an Internal Auditor Position to a Senior Internal Auditor	5,500		5,500		
CAO	FY20-CAO-NP01	Senior Attorney - Economic Development	113,861		113,861		1
CAO	FY20-CAO-NP02	Police Legal Advisor-Paralegal - Litigation and Employment	67,551		67,551		1
CAO	FY20-CAO-NP03	Funding-Equity Adjustments	61,966		61,966		
CL&A	FY20-CLA-CS01	Customer Communication Enhancement (Ask Arlington App)	43,332		43,332		
CL&A	FY20-CLA-NP01	Additional Action Center Staff	52,082		52,082		1
CL&A	FY20-CLA-NP02	Citibot Community Engagement Program	13,375		13,375		
CL&A	FY20-CLA-NP03	Community Newsletter Printing	200,000		200,000		
CL&A	FY20-CLA-NP04	E-Newsletter	20,000		2,000	18,000	
Court	FY20-CRT-NP01	Courtroom AV Equipment Replacement	225,000			225,000	
Court	FY20-CRT-NP02	Community Court	20,000			20,000	
ED	FY20-ED-CS01	Land Banking Special Services	6,000		6,000		
ED	FY20-ED-NP01	Economic Development Coordinator	80,546		80,546		1
ED	FY20-ED-NP02	Right-of-Way Inspector	101,067		67,990	33,077	1
Fire	FY20-FIR-CS01	Heavy Fleet Apparatus	1,363,261			1,363,261	
Fire	FY20-FIR-NP03A	ARFF Vehicle Lease	135,703		135,703		
Fire	FY20-FIR-NP04	Squad 3	652,061		582,061	70,000	6
OSI	FY20-OSI-NP02	Innovative Transportation Services	500,000			500,000	
Parks - GF	FY20-PRK-CS02	Water Request	115,000		115,000		
Parks - GF	FY20-PRK-NP03	Maintenance Equipment Replacement	2,161,500		1,898,000	263,500	
Parks - GF	FY20-PRK-NP04	Playground Replacement Program	520,000		520,000		
Parks - GF	FY20-PRK-NP05	Pond Dredging	5,462,500			5,462,500	
Parks - GF	FY20-PRK-NP06	Parking Lot Renovations	836,375			836,375	
Parks - GF	FY20-PRK-NP07	Erosion Control	750,000			750,000	
Parks - GF	FY20-PRK-NP08	Centralized Irrigation System Expansion	66,000		66,000		
Parks - GF	FY20-PRK-NP09	Urban Forestry Renewal Program	50,000		50,000		
Parks - GF	FY20-PRK-NP10	Gateway Monument Sign #4	653,000			653,000	
PDS	FY20-PDS-NP03	Part-Time Business Process Administrator	47,104		44,604	2,500	
Police	FY20-POL-CS06	Departmental Overtime	238,712		238,712		
Police	FY20-POL-CS07	Employee and Volunteer Support	20,000		20,000		
Police	FY20-POL-CS08	Jail Maintenance	50,000		50,000		
Police	FY20-POL-NP01B	Investigative Support Officers (3 Detectives)	347,641		285,794	61,847	3
Police	FY20-POL-NP02	CAD Application Specialists	292,017		219,617	72,400	2
Police	FY20-POL-NP04	Internal Revenue Service Taskforce Officer	93,580		93,580		1
Police	FY20-POL-NP05	Staffing Increase for Homeland Security Unit	225,044		187,157	37,887	2
Police	FY20-POL-NP06	Police Recruit Employment and Training	337,567		280,738	56,829	3
Police	FY20-POL-NP07	Staffing Increase for Entertainment and Tourism District	593,925		499,209	94,716	5
Police	FY20-POL-NP08	Crime Scene Search Unit (CSSU) Quality Manager	94,245		90,089	4,156	1
Police	FY20-POL-NP09	sUas (unmanned aircraft) Staff	593,925		499,209	94,716	5
Police	FY20-POL-NP10	One Safe Place	100,000		100,000		
Police	FY20-POL-NP13	Property Room and Evidence Technicians	166,084		165,484	600	3
Police	FY20-POL-NP14	Geographic CID Detectives	450,088		374,316	75,772	4
Police	FY20-POL-NP15	UASI Sustainment	179,579		179,579		2
Police	FY20-POL-NP16	Cl Faro Laser Scanner	70,000		5,000	65,000	
Police	FY20-POL-NP17	Accreditation and Policy Unit Expansion	77,578		73,422	4,156	1
Police	FY20-POL-NP18	Position Study of Police Service Assistants	28,027		28,027		
Police	FY20-POL-NP19	Position Study of Victim Services Supervisor	7,755		7,755		
PWK - GF	FY20-PWK-NP02	Network Based Preemption System	995,000		280,000	715,000	
PWK - GF	FY20-PWK-NP03	GIS Technician II	64,304		64,304		1
PWK - GF	FY20-PWK-NP04	Information Services Coordinator Reclassification	10,428		10,428		
PWK - GF	FY20-PWK-NP05	Survey Equipment	35,000			35,000	
General Fund Total			19,693,156	-	8,150,013	11,543,142	47

Other Budget Information

Declined Budget Proposals							
Dept.	Budget Proposal	Description	FY 2020 Amount	Offset	Recurring	One-time	FTE
Declined Budget Proposals - Other Funds							
CES	FY20-CES-NP01	Exhibit Hall Lighting upgrade	200,000			200,000	
Convention and Event Services Fund Total			200,000	-	-	200,000	-
Dispatch	FY20-DIS-NP01	Replacement of CAD Servers and Storage	800,000			800,000	
Dispatch	FY20-DIS-NP02	Database Administrator	117,725		117,725		1
Dispatch	FY20-DIS-NP03	Lease Funds for CAD Computers	20,000		20,000		
Communication Services Fund Total			937,725	-	137,725	800,000	1
Fleet	FY20-FLT-NP01	Out of Life Fleet Replacements	2,888,708			2,888,708	
Fleet	FY20-FLT-NP02	Underground Fuel Storage Tank Removal & Replacement	137,500			137,500	
Fleet	FY20-FLT-NP03	Fleet Vehicle Lifts	150,000			150,000	
Fleet	FY20-FLT-NP04	Shop Tools and Equipment	50,343			50,343	
Fleet Fund Total			3,226,551	-	-	3,226,551	-
IT	FY20-IT-CS05	Telephone System Upgrade	200,000			200,000	
IT	FY20-IT-CS06	PC Management Software Upgrade and Expansion	60,000			60,000	
IT	FY20-IT-CS07	Internet Performance Enhancements	50,000		36,000	14,000	
IT	FY20-IT-NP02	PC Lease Expansion	112,000		112,000		
IT	FY20-IT-NP03	Kronos Additional Manager Licenses	15,000		3,000	12,000	
IT	FY20-IT-NP04	RemedyForce Professional Services	100,000			100,000	
IT	FY20-IT-NP05	Active Directory Management Tools	120,000			120,000	
IT	FY20-IT-NP06	Reclassification of GIS Web Developer Position	10,000		10,000		
IT	FY20-IT-NP08	e-Builder Workflow Assessment	15,000			15,000	
IT	FY20-IT-NP09	Network Management Tools	100,000			100,000	
IT	FY20-IT-NP10	Microsoft Office 365 Expansion	375,000		375,000		
IT	FY20-IT-NP11	SharePoint Employee Portal Redesign	65,000			65,000	
IT	FY20-IT-NP12	End User Technology Training Program	55,000			55,000	
IT	FY20-IT-NP13	IT Security Analyst	106,124		106,124		1
IT	FY20-IT-NP14	Hyperconverged Systems Implementation	275,000			275,000	
IT Support Fund Total			1,658,124	-	642,124	1,016,000	1
PPF - Golf	FY20-GLF-CS01	Texas Rangers Golf Club Maintenance Positions	128,823	128,823			3
PPF - Rec	FY20-REC-NP01	ePACT	13,400		13,400		
PPF - Rec	FY20-REC-NP02	Reclassification Bob Duncan CSR PT to FT	12,209		12,209		1
Parks Performance Fund Total			154,432	128,823	25,609	-	4
SMF	FY20-SMF-CS01	Real-time Data Collection and Signal Performance Evaluation System	59,250		59,250		
SMF	FY20-SMF-CS02	Traffic Signal Controller Upgrade	88,000		88,000		
SMF	FY20-SMF-NP01	Entertainment District Reversible Lane Signs	78,200		78,200		
SMF	FY20-SMF-NP02	School Flasher System Upgrade	80,000		80,000		
SMF	FY20-SMF-NP04	Connected Vehicle DSRC/ C-V2X	200,000		200,000		
SMF	FY20-SMF-NP05	Signal Field Techs (2)	92,431		92,431		2
Street Maintenance Fund Total			597,881	-	597,881	-	2
SWUF	FY20-SW-NP02	Environmental Specialist - Stormwater Best Management Practices (BMP)	68,039		68,039		1
SWUF	FY20-SW-NP03	Environmental Specialists (2) Reclassification	26,924		26,924		
Stormwater Utility Fund Total			94,963	-	94,963	-	1
Water	FY20-WTR-NP02	Landscape Crew	273,635	149,304	(2,419)	126,750	3
Water	FY20-WTR-NP03	Meter Services Reclassification	1,747		1,747		
Water	FY20-WTR-NP04	Reorganization	178,196		178,196		1
Water	FY20-WTR-NP06	Easement Maintenance	250,000		250,000		
Water Utilities Fund Total			703,578	149,304	427,524	126,750	4
Citywide Total			27,266,410	278,127	10,075,839	16,912,443	60

Other Budget Information

Approved Job Studies		
Dept.	Budget Proposal	Description
Code	FY20-CODE-CS01	Veterinarian Reclassification
PWK - GF	FY20-PWK-CS01	Crossing Guard Salary Increase
PPF - Rec	FY20-REC-NP05	Reclassification AISD Natatorium SUA Position PT to FT

Other Budget Information

ALL FUNDS SUMMARY FY 2020 Operating Position

Revenues by Type	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Property Taxes	\$ 143,901,756	\$ 156,753,541	\$ 154,284,705	\$ 169,052,692
Sales Taxes	78,557,576	80,526,849	82,899,910	85,751,741
Hotel Occupancy and Other Taxes	11,588,339	12,519,346	12,607,131	13,096,292
Water Sales and Wastewater Charges	147,089,521	147,259,364	140,779,889	152,693,750
Franchise Fees	38,512,617	37,893,359	37,542,889	35,805,914
Licenses and Permits	6,721,674	7,245,396	7,209,473	7,337,501
Leases and Rents	6,706,160	6,575,403	6,786,521	5,420,847
Fines and Forfeitures	10,597,591	9,928,501	11,215,103	11,150,569
Service Charges and Recreational Programs	52,052,087	56,740,046	55,061,812	63,464,840
Interest and Miscellaneous Revenues	<u>8,388,180</u>	<u>7,276,311</u>	<u>8,761,209</u>	<u>8,285,144</u>
Total Revenues	\$ 504,115,501	\$ 522,718,116	\$ 517,148,642	\$ 552,059,290
Expenditures by Classification				
Salaries and Benefits	\$ 223,324,771	\$ 234,703,983	\$ 227,317,683	\$ 241,031,748
Supplies, Maintenance, and Training	240,808,437	263,394,612	260,224,530	279,481,052
Capital Outlays	<u>2,962,883</u>	<u>3,213,221</u>	<u>3,191,981</u>	<u>2,053,520</u>
Total Expenditures	\$ 467,096,091	\$ 501,311,816	\$ 490,734,194	\$ 522,566,319

Other Budget Information

GENERAL FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
GENERAL FUND REVENUES	\$ 242,659,255	\$ 254,950,675	\$ 255,199,029	\$ 269,512,808
INTERFUND TRANSFERS:				
Water and Sewer Fund Indirect Cost	\$ 4,226,514	\$ 4,280,951	\$ 4,280,951	\$ 4,387,975
Conv. & Event Svcs. Fund Indirect Cost	604,161	469,804	469,804	481,549
Storm Water Indirect Cost	425,292	564,838	564,838	578,959
From IMF Hail Damage claim balance	-	1,000,000	1,000,000	-
To IT for one-time projects	(135,521)	(711,152)	(711,152)	(1,459,960)
From Convention & Event Services Fund (Debt Reimbursement)	1,156,399	-	-	-
TIRZ 4 Reimbursement	2,053,251	-	-	-
To Parks Capital Fund	(100,000)	-	-	-
From SWUF for capital asset reimbursement	463,055	540,227	231,043	-
From SWUF for engineering reviews	88,699	88,699	88,699	88,699
From Convention & Event Services	-	632,366	632,366	900,000
FY 2018 General Fund ending balance	-	713,198	713,198	461,959
To Working Capital and Unallocated Reserves	(1,959,371)	(623,602)	(623,602)	(1,406,772)
From ATF Fund	-	-	-	600,000
From General Gas Fund for one-time costs	12,000	1,081,285	1,081,285	372,821
From Parks Gas Fund for TRGC debt reimbursement	941,883	-	-	1,237,850
To Fleet Services for vehicles	(635,629)	-	-	-
To Park Performance Fund, operating support	-	-	(260,000)	(1,150,000)
To Park Performance Fund, social equity support	-	-	-	(140,000)
To Special Transportation Fund	(1,006,882)	(1,000,000)	(1,000,000)	(1,000,000)
To Street Maintenance Fund for Traffic	(4,521,197)	(4,475,763)	(4,441,678)	(5,127,194)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(1,416,527)
To Innovation/Venture Capital Fund, Ballpark lease and settleme	-	-	(2,727,500)	(1,477,500)
Reserved for Infrastructure Maintenance Fund	(726,000)	-	-	-
Fire Academy (FY 2019 Budget Amendment)	(469,000)	469,000	469,000	-
Reserved for Fielder Plaza agreement	(800,000)	-	-	-
Reserved for AISD Natatorium contribution	(333,333)	-	-	-
Carry forward to FY 2019 for fire truck	(665,708)	-	-	-
TOTAL INTERFUND TRANSFERS	\$ (3,547,914)	\$ 863,324	\$ (2,399,275)	\$ (4,068,141)
TOTAL AVAILABLE FUNDS	\$ 239,111,341	\$ 255,813,999	\$ 252,799,754	\$ 265,444,666
GENERAL FUND EXPENDITURES	\$ 238,866,848	\$ 255,807,332	\$ 251,729,883	\$ 265,429,130
ENDING BALANCE	\$ 244,493	\$ 6,667	\$ 1,069,870	\$ 15,536

Other Budget Information

WATER UTILITIES FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ -	\$ -	\$ -	\$ -
REVENUES:				
Water Sales	\$ 81,957,946	\$ 78,056,241	\$ 72,810,710	\$ 79,635,942
Sewer Charges	65,131,575	69,203,123	67,969,179	73,057,808
Hauler Fees	24,718	40,000	34,266	40,000
Garbage / Drainage Billing Fee	399,491	392,000	391,394	392,000
Sewer Charges - Other	539,481	450,000	444,645	425,000
Sewer Surcharges	163,399	123,000	189,516	150,000
Class Rate Sewer Surcharge	960,591	928,000	973,602	950,000
Sewer Tap Installation Fees	77,398	-	47,073	-
Water Sales - Other	201,296	120,000	111,755	90,000
Water Taps	533,344	350,000	494,349	390,000
Laboratory Fees	178,769	165,000	136,290	165,000
Concrete Sales	3,135	15,000	-	-
Other Revenue	1,026,639	300,000	664,126	300,000
Water Convenience Fee	290,160	-	-	320,000
Water Activation Fee	-	320,000	306,205	-
Reclaimed Water Sales	268,299	190,000	174,499	190,000
Backflow Assembly and Tester Regis.	170,541	180,000	136,875	180,000
Wholesale Water Sales to DWG	215,973	136,875	193,133	77,791
Non-rate Revenue DWG	101,465	65,700	65,700	41,656
Wholesale Water Sales to Bethesda	-	135,000	90,000	279,000
Non-rate Revenue Bethesda	-	64,800	48,600	149,400
Kennedale O&M	-	1,200,000	600,000	1,050,000
Wholesale Water Sales to Kennedale	-	-	-	56,575
Non-rate Revenue Kennedale	-	-	-	30,295
GIS Services	21,734	6,500	13,813	6,500
Plat Review & Inspection Fees	291,446	120,000	268,183	120,000
Special Services Charges	2,030,887	2,050,000	2,105,190	2,100,000
Impact / Sewer	432,397	315,000	472,294	315,000
Impact / Water	1,281,774	645,000	1,085,287	645,000
TRA Reimbursement	-	-	680,549	3,482,803
Gas Royalties - Water Utilities	20,809	10,000	19,468	10,000
Subrogation Receipts	42,775	-	225,000	-
Interest Income	1,570,374	1,263,009	2,018,941	1,641,912
TOTAL REVENUES	\$ 157,936,416	\$ 156,844,248	\$ 152,770,642	\$ 166,291,682

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Other Budget Information

WATER UTILITIES FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
EXPENDITURES:				
Salaries and Benefits	\$ 15,517,390	\$ 16,715,604	\$ 14,955,382	\$ 16,962,442
O&M Expenditures	14,799,710	14,426,568	13,960,734	18,720,412
Trinity River Authority	34,413,913	39,409,162	39,409,162	40,037,535
Tarrant Regional Water District	22,622,069	25,982,663	21,866,536	25,982,633
Bond Principal	16,602,045	17,590,000	18,271,632	24,622,353
Bond Interest	6,725,756	7,309,018	7,341,548	8,434,452
Bond Handling Fees	191,083	200,000	253,293	128,293
Bond Issuance Costs	693,721	-	2,027,553	671,675
Kennedale Operations	-	1,200,000	698,289	1,053,277
Franchise Fees	8,382,029	9,088,266	8,613,787	9,339,011
PILOT	4,203,284	4,309,930	4,309,930	443,583
TOTAL EXPENDITURES	\$ 124,151,001	\$ 136,231,211	\$ 131,707,846	\$ 146,395,666
TRANSFERS:				
General Fund - Indirect Cost	\$ (4,226,514)	\$ (4,280,951)	\$ (4,280,951)	\$ (4,387,975)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122
Debt Service Reserve	(2,093,425)	(3,150,000)	(5,724,749)	(1,174,401)
Operating Reserve	(705,623)	(1,012,413)	(1,012,413)	-
Rate Stabilization Fund	(4,995,845)	3,273,003	(400,000)	720,461
Renewal / Rehabilitation Fund	(12,415,592)	(14,500,000)	(9,000,000)	(15,500,000)
Renewal / Rehabilitation Reimbursement	(101,465)	(130,500)	(114,300)	(221,351)
To Convention Center Improvements	(10,000,000)	-	-	-
Convention Center Reimbursement	-	-	-	820,000
Fleet Reserve	582,936	-	-	-
TOTAL TRANSFERS	\$ (33,785,406)	\$ (19,630,739)	\$ (20,362,291)	\$ (19,573,144)
ENDING BALANCE	\$ -	\$ 982,298	\$ 700,505	\$ 322,872

Other Budget Information

CONVENTION AND EVENT SERVICES FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 1,808,540	\$ 702,217	\$ 1,383,034	\$ 549,322
REVENUES:				
Occupancy Tax	\$ 9,255,556	\$ 9,994,987	\$ 10,048,072	\$ 10,290,727
Cowboys Stadium Rent/Naming Rights	3,042,026	2,500,000	2,500,000	2,500,000
Convention Center Revenues:				
Esports Lease	\$ -	\$ -	\$ -	\$ 1,250,000
Audio-Visual	178,065	100,000	100,000	80,000
Catering	470,886	268,000	300,000	210,000
Communication Services	50,929	30,000	23,000	25,000
Concessionaire Reimbursement	23,908	20,000	18,000	19,000
Concessions - Food	73,143	100,000	54,000	47,000
Concessions - Liquor	58,051	30,000	19,000	20,000
Event Labor & Expense	8,550	8,150	6,000	7,335
Interest Income	50,509	44,689	2,263	-
Miscellaneous	335,593	6,700	6,000	6,030
Parking	596,343	200,000	205,000	180,000
Parking - Special Event	245,500	850,000	517,000	425,000
Rental - Grand Hall	64,461	339,962	221,000	310,000
Rental - Equipment	360,550	35,000	28,000	33,250
Rental - Exhibit Hall	410,025	584,962	582,000	375,000
Rental - GEM	20,450	-	-	-
Rental - Meeting Room	250	1,406	-	-
Rental - Kitchen	12,000	250	250	250
Security Revenue	12,601	4,102	13,000	4,102
Utility Services	202,832	160,000	125,000	136,000
Total Convention Center Revenues	\$ 3,174,646	\$ 2,783,221	\$ 2,219,513	\$ 3,127,967
TOTAL REVENUES	\$ 15,472,228	\$ 15,278,208	\$ 14,767,585	\$ 15,918,694
INTERFUND TRANSFERS:				
(To) From Building Maintenance Reserve	\$ 800,000	\$ -	\$ -	\$ -
From General Gas Funds for ATF Corpus	2,763,011	2,846,838	2,846,838	2,933,209
To ATF Corpus Reimbursement	(2,763,011)	(2,846,838)	(2,846,838)	(2,933,209)
To ATF, granting & interest	(1,388,660)	(1,304,833)	(1,304,833)	(1,218,462)
To Dispatch for Radio System Lease Payment	(928,301)	-	-	-
To Communication Services ISF	-	(1,750,281)	(1,750,281)	(1,750,281)
To ITSF	-	(255,000)	(255,000)	-
To Water for Capital Reimbursement	-	-	-	(820,000)
To Innovation Venture Capital	(1,003,125)	-	-	(1,000,000)
(To) From Hotel Attraction Support	-	125,000	-	125,000
To General Fund	-	(632,366)	(632,366)	(900,000)
To General Fund - Debt Repayment	(1,156,399)	-	-	-
To General Fund - Indirect Costs	(604,161)	(469,804)	(469,804)	(481,549)
TOTAL INTERFUND TRANSFERS	\$ (4,280,646)	\$ (4,287,284)	\$ (4,412,284)	\$ (6,045,292)
TOTAL AVAILABLE FUNDS	\$ 13,000,122	\$ 11,693,141	\$ 11,738,335	\$ 10,422,724

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Other Budget Information

CONVENTION AND EVENT SERVICES FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
EXPENDITURES:				
Administration	\$ 1,151,915	\$ 1,167,257	\$ 828,058	\$ 1,150,894
Event Services	445,035	468,161	465,802	464,409
Facility Operations	1,742,075	1,839,162	1,829,476	1,931,735
Parking Operations	173,777	171,663	184,988	127,285
ACC Departmental Projects	930,191	1,025,000	880,666	180,000
Convention & Visitors Bureau	4,900,000	6,170,000	6,170,000	5,650,000
Arts & Revitalization	689,842	750,289	750,023	750,289
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	30,000	30,000	30,000	30,000
Non-Hot Funded Projects	1,882,597	-	-	-
TOTAL EXPENDITURES	\$ 11,995,432	\$ 11,671,532	\$ 11,189,013	\$ 10,334,612
ENDING BALANCE	\$ 1,004,690	\$ 21,609	\$ 549,322	\$ 88,112

Other Budget Information

PARK PERFORMANCE FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 105,217	\$ 2,717	\$ 12,305	\$ 155,956
REVENUES:				
Golf	\$ 3,326,094	\$ 6,162,571	\$ 4,948,795	\$ 6,908,401
Recreation	4,770,798	4,926,825	4,757,202	4,929,425
Field Maintenance	<u>687,391</u>	<u>702,000</u>	<u>630,243</u>	<u>702,000</u>
TOTAL REVENUES	\$ 8,784,283	\$ 11,791,396	\$ 10,336,240	\$ 12,539,826
INTERFUND TRANSFERS:				
Transfer from Parks ATF	\$ 1,392,199	\$ 1,800,000	\$ -	\$ -
Transfer from Parks Gas	980,000	-	1,800,000	-
Transfer from General Fund, operating support	-	-	260,000	1,150,000
Transfer from General Fund, social equity support	-	-	-	140,000
From Golf Surcharge Fund	<u>410,504</u>	<u>473,726</u>	<u>544,019</u>	<u>681,788</u>
TOTAL INTERFUND TRANSFERS	\$ 2,782,703	\$ 2,273,726	\$ 2,604,019	\$ 1,971,788
TOTAL AVAILABLE FUNDS	\$ 11,672,203	\$ 14,067,839	\$ 12,952,564	\$ 14,667,570
EXPENDITURES:				
Golf	\$ 4,923,886	\$ 6,861,311	\$ 5,899,705	\$ 7,105,736
Recreation	6,212,723	6,589,046	6,332,031	6,949,183
Field Maintenance	<u>523,289</u>	<u>564,750</u>	<u>564,871</u>	<u>565,960</u>
TOTAL EXPENDITURES	\$ 11,659,898	\$ 14,015,107	\$ 12,796,608	\$ 14,620,879
ENDING BALANCE	\$ 12,305	\$ 52,732	\$ 155,956	\$ 46,691

Other Budget Information

STREET MAINTENANCE FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 4,491,205	\$ 1,283,183	\$ 2,550,811	\$ 2,322,304
REVENUES:				
Sales Tax Revenue	\$ 15,682,352	\$ 16,022,890	\$ 16,579,982	\$ 17,375,896
Interest Revenue	248,993	223,580	318,803	290,654
TOTAL REVENUES	\$ 15,931,345	\$ 16,246,470	\$ 16,898,785	\$ 17,666,550
INTERFUND TRANSFERS:				
From General Fund	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 1,416,527
From General Fund for Traffic	4,521,197	4,475,763	4,441,678	5,127,194
TOTAL INTERFUND TRANSFERS	\$ 6,687,724	\$ 6,642,290	\$ 6,608,205	\$ 6,543,721
TOTAL AVAILABLE FUNDS	\$ 27,110,274	\$ 24,171,943	\$ 26,057,801	\$ 26,532,575
EXPENDITURES:				
Sales Tax supported division	\$ 18,410,293	\$ 17,387,910	\$ 17,326,027	\$ 19,381,848
General Fund supported division	1,843,447	2,019,166	1,967,792	1,416,527
Traffic Signals - GF supported	1,592,306	1,693,237	1,638,918	1,612,040
Traffic Signs & Markings - GF supported	1,095,376	1,050,127	1,089,052	1,077,013
Street Light Maintenance - GF supported	1,833,514	1,732,398	1,713,709	2,438,141
TOTAL EXPENDITURES	\$ 24,774,936	\$ 23,882,838	\$ 23,735,497	\$ 25,925,570
ENDING BALANCE	\$ 2,335,338	\$ 289,105	\$ 2,322,304	\$ 607,005

Other Budget Information

STORM WATER UTILITY FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 558,040	\$ 921,692	\$ 733,022	\$ 260,652
REVENUES:				
Storm Water Fee Revenue - Commercial	\$ 7,543,433	\$ 8,187,482	\$ 8,345,000	\$ 8,727,600
Storm Water Fee Revenue - Residential	8,759,091	9,433,608	9,424,000	9,974,400
Interest Revenue	<u>250,148</u>	<u>226,757</u>	<u>305,483</u>	<u>294,784</u>
TOTAL REVENUES	\$ 16,552,672	\$ 17,847,847	\$ 18,074,483	\$ 18,996,784
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	\$ (425,292)	\$ (564,838)	\$ (564,838)	\$ (578,959)
To General Fund for capital asset reimbursement	(463,055)	-	(231,043)	-
To General Fund for engineering reviews	(88,699)	(88,699)	(88,699)	(88,699)
To Pay-Go Capital Projects	(7,575,000)	(9,850,000)	(9,850,000)	(9,125,000)
To Water and Sewer Fund	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>	<u>(170,122)</u>
TOTAL INTERFUND TRANSFERS	\$ (8,722,168)	\$ (10,673,659)	\$ (10,904,702)	\$ (9,962,780)
TOTAL AVAILABLE FUNDS	\$ 8,388,544	\$ 8,095,880	\$ 7,902,803	\$ 9,294,656
EXPENDITURES:				
Administration	\$ 3,977,583	\$ 4,603,614	\$ 4,745,423	\$ 5,876,315
Storm Water Management	2,198,317	2,001,842	1,854,490	1,994,817
Environmental Management	860,404	972,280	909,295	948,966
Environmental Education	<u>128,486</u>	<u>134,275</u>	<u>132,943</u>	<u>137,429</u>
TOTAL EXPENDITURES	\$ 7,164,790	\$ 7,712,011	\$ 7,642,151	\$ 8,957,527
ENDING BALANCE	\$ 1,223,754	\$ 383,869	\$ 260,652	\$ 337,129

Other Budget Information

DEBT SERVICE FUND FY 2020 Operating Position

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
BEGINNING BALANCE	\$ 2,118,210	\$ 2,715,838	\$ 2,366,783	\$ 2,025,286
REVENUES:				
Ad Valorem Taxes	\$ 45,802,885	\$ 48,976,217	\$ 48,188,877	\$ 50,219,975
Premium on Bond Issuance	535,757	350,000	431,711	350,000
Interest and Miscellaneous Revenue	<u>440,660</u>	<u>433,055</u>	<u>481,290</u>	<u>562,972</u>
TOTAL REVENUES	\$ 46,779,302	\$ 49,759,272	\$ 49,101,878	\$ 51,132,947
INTERFUND TRANSFERS:				
TIRZ 5	\$ <u>1,952,457</u>	\$ <u>2,384,803</u>	\$ <u>2,489,821</u>	\$ -
TOTAL INTERFUND TRANSFERS	\$ 1,952,457	\$ 2,384,803	\$ 2,489,821	\$ -
TOTAL AVAILABLE FUNDS	\$ 50,849,969	\$ 54,859,913	\$ 53,958,482	\$ 53,158,233
EXPENDITURES:				
Principal / Interest Payments	\$ 47,829,303	\$ 51,586,785	\$ 51,358,484	\$ 50,127,935
Issuance Fees	614,128	350,000	531,712	727,000
Agent Fees	<u>39,755</u>	<u>55,000</u>	<u>43,000</u>	<u>48,000</u>
TOTAL EXPENDITURES	\$ 48,483,186	\$ 51,991,785	\$ 51,933,196	\$ 50,902,935
ENDING BALANCE	\$ 2,366,783	\$ 2,868,128	\$ 2,025,286	\$ 2,255,298

Note: Expenditures for FY 2019 include the Radio System lease which is paid for by the transfer in from TIRZ 5.

Other Budget Information

Asset Forfeiture Fund FY 2020 Operating Position

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

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

Revenues:	\$ 299,760
Expenditures:	
Salaries:	
DEA Tactical Diversion Squad Task Force	\$ 92,512
Equipment, Supplies and Rentals:	175,144
Travel and Training:	<u>32,104</u>
Total Expenditures:	\$ 299,760
Anticipated Ending Balance:	\$ -

Other Budget Information

Ambulance Services Liquidated Damages Fund FY 2020 Operating Position

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

Funds received from the ambulance contractor are deposited into a Special Revenue account established to maintain the stability of Arlington's non tax-subsidized EMS system. Funds in this account are used to ensure the stability and performance of the Arlington EMS System. This account funds enhancements to EMS response equipment; professional development training for Fire EMS responders; maintenance costs for the Fire/EMS record management system; funds the City's Public Health Authority; and retains an industry consultant who supports the Fire Department's Medical Operations Section. 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 \$843,234. Revenue is projected at \$547,000; expenses are projected at \$843,496.

Beginning Balance on October 1, 2019:	\$ 843,234
Revenues:	
System Use Fees (per contract)	347,000
Liquidated Damages (estimate)	200,000
Total Revenues	\$ 547,000
Total Available Funds	\$ 1,390,234
Expenditures:	
Radio Lease Payment - Communications	300,000
EMS Training	35,000
EMS QI Coordinator	99,554
EMS Training Coordinator	101,704
Equipment	60,000
Firehouse RMS Web-Based Software Annual Contract	32,945
Target Solutions	43,294
Tarrant County College EMS Academy	25,000
ESO Medic Software	100,000
Health Authority Annual Contract	24,000
Travel/Training/Memberships	22,000
Total Expenditures	\$ 843,496
Ending Balance	\$ 546,738

Other Budget Information

Innovation / Venture Capital Fund FY 2020 Operating Position

The Innovation / Venture Capital Fund (IVCF) was established in FY 2007 in the General Gas Fund with \$2m in Gas Well Revenues. Beginning in FY 2013, the IVCF was made a stand-alone fund, transferring it out of the General Gas Fund, and transferring in \$784k in Parks Performance funds. The Fund's revenues include Gas Well revenues, Parks Performance funds, General Fund Property Tax revenues, Arlington Tomorrow Foundation, Convention Center revenues, entrepreneurial water sales, and funds recaptured from terminated agreements.

From FY 2009 through FY 2019, expenditures totaling \$78.8m, including \$50m for Texas Live!, have been made in support of various Chapter 380 agreements. Among these are major development/redevelopment projects including, Texas Live!, D.R. Horton headquarters relocation, Arlington Commons multi-family housing redevelopment project, and Arlington Logistics Center – the industrial redevelopment of the former Six Flags mall to house automotive manufacturing suppliers to serve the General Motors Assembly Plant. Additionally, IVCF expenditures continue to fund projects that spur economic development in the City such as, Summit Racing, Williams Sonoma, Vought, GM Financial, Straumann Manufacturing, and L-3 Technologies. Upcoming projects include the AISD Natatorium, Fielder Plaza Shopping Center, Rent the Runway, and UPS.

Beginning Balance:	\$ 2,854,103
Revenues:	
From Convention Center Operating Revenues	\$ 1,000,000
Interest	28,541
From Tarrant County - 1/2 of TIRZ 7 Consultant Contract	24,570
Total Revenues	<u>\$ 1,053,111</u>
Interfund Transfers:	
Parks Gas Fund to support East Lamar development	3,091,953
General Gas Fund to support East Lamar Development	300,000
General Fund transfer - Ballpark Lease and Settlement, FY 2019 and 2020	4,205,000
General Fund transfer - Property Tax Rebates	641,000
Total Interfund Transfers	<u>\$ 8,237,953</u>
Expenditures:	
East Lamar development	\$ 3,391,953
Vought Ch 380 Agrmt	90,000
L-3	105,000
Williams Sonoma Ch 380 Agrmt	69,000
Summit Racing	174,000
GM Financial	33,000
General Motors - Arlington Logistics Center	95,000
Texas Live! Property Tax Rebate	105,000
Live by Loews - Property Tax Rebate	60,000
Southwest Restaurant Equipment - Public Improvements	164,313
Fielder Plaza Shopping Center	400,000
Columbia Medical Center of Arlington - Hiring Grant	25,000
AISD Natatorium	333,333
Development Initiatives	4,205,000
TIRZ 7 Creation, Project & Finance Plan Funding	49,140
Total Expenditures:	<u>\$ 9,299,739</u>
Ending Balance:	\$ 2,845,428
Future Obligations (FY 2021 - FY 2037):	\$ 10,122,736

Other Budget Information

General Gas Fund FY 2020 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). The ATF has reached its capped corpus amount of \$100 million; therefore, 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.

In 2016, a total of \$50 million from the ATF corpus was transferred to the Innovation/Venture Capital Fund to support the development of "Texas Live" adjacent to the new Ballpark for the Texas Rangers. The ATF corpus will be recapitalized to the \$100 million level through future contributions from the gas funds.

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	\$ 8,150,358
Transfer of royalties from Water Utilites Fund	<u>-</u>
Total available resources	\$ 8,150,358
Less:	
Reserved for increase/decrease in investment value	\$ 13,597
Designated for Neighborhood Grants	150,000
Designated for Land Banking	334,073
Remaining reserve for Lamar/Collins Overlay	300,000
Transfer to CES Fund for ATF corpus reimbursement, 2019	2,846,838
Transfer to CES Fund for ATF corpus reimbursement, 2020	2,933,209
Reserved for CES Fund for ATF corpus reimbursement, 2021	965,578
Transfer to General Fund for one-time costs in FY 2020	372,821
Reserved for Arlington Home Improvement Incentive Program	84,242
Reserved for Arlington Small Business Challenge	<u>150,000</u>
Total commitments, reserves and transfers	\$ 8,150,358
Remaining available resources	\$ -

Other Budget Information

Parks Gas Fund FY 2020 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:	\$ 7,901,989
Less: Commitments, reserves and transfers:	
Reserved for increase/decrease in investment value	\$ 56,231
Remaining reserve for Lamar/Collins Overlay	3,700,000
Reserved for Texas Rangers Golf Club debt	1,237,850
Transfer to PPF for FY 2019 operating support	1,800,000
Reserved for future PPF operating support	515,955
Additional reserve for Arlington Commons	591,953
Deferred revenue, lease bonuses	-
Total commitments, reserves and transfers	\$ 7,901,989
Remaining available balance	\$ -

Other Budget Information

Airport Gas Fund FY 2020 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:	\$ 2,561,906
Less:	
Reserved for increase/decrease in investment value	\$ 14,149
Designated for FY 2020 projects	255,200
Designated for Debt Service	-
Total commitments and reserves	\$ 269,349
Anticipated remaining balance	\$ 2,292,557

Other Budget Information

Court Technology Fund FY 2020 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.

Projected beginning balance, available cash:	\$ 205,149
Revenues:	
Court Technology fees	\$ 217,500
Civil Technology fees	7,016
Total Revenues	<u>\$ 224,516</u>
Total available resources	\$ 429,665
Expenditures:	
Maintenance of Incode Software	\$ 187,768
Laserfiche Maintenance	46,397
BIS Digital Recording System Maintenance	19,270
Video Magistration Maintenance	3,500
Digital Boards	8,000
Travel/Training	4,000
Total Expenditures	<u>\$ 268,935</u>
Remaining available balance	\$ 160,730

Other Budget Information

Selected Reserves

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.

Self Insurance Fund: 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	\$ 3,158,055
Worker's Compensation	\$ -
Self Insurance Fund	\$ 2,940,476
Water Operating Reserve	\$ 18,191,454
Water Fleet Reserve	\$ -
Water Rate Stabilization	\$ 3,089,636
Water Lab Equipment	\$ 337,000
Debt Service Reserve	\$ 2,255,298
Convention Center Maintenance Reserve	\$ 200,000

Other Budget Information

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	373,108.00
Mult-Family Non-Personnel Costs per Year	68,676.20
Direct Multi-Family Expenses	441,784.20

Indirect Salaries/Benefits/Non-Personnel

Administrative Aide - FMR (85%)	56,764.38
DSS Officers (50%)	75,477.50
DSS Administrative Aide (50%)	29,192.50
Field Operations Manager (50%)	59,226.00
Field Operations Manager/DSS (50%)	55,925.00
Neighborhood Services Analyst (30%)	34,083.90
Sr. Management Analyst (30%)	29,206.80
Code Compliance Services Administrator (50%)	94,094.00
Non-Personnel Costs per Year	44,560.63
Indirect Multi-Family Expenses	478,530.71

Multi-Family Revenue (FY19 Budgeted)

Multi-Family Inspection Revenue	628,015
Multi-Family Reinspection Revenue	3,300
Extended Stay Inspection Revenue	160,981
Extended Stay Reinspection Revenue	300
Total annual program revenue	792,596.00

Cost Recovery

Expenses	920,314.91
Revenue	792,596.00
	86.12%

Other Budget Information

Information Required for Texas Local Government Code Chapter 140.0045 Itemization of certain expenditures required in certain political subdivision budgets

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Adopted
State & Federal Legislative Lobbying	\$120,604	\$196,750	\$196,750
Legal Advertising	\$13,049	\$13,049	\$13,049

Other Budget Information



Appendices

FY 2020 ADOPTED FULL TIME POSITIONS

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
ASSET MANAGEMENT				
Administrative Aide I	0	1	1	1
Administrative Analyst I	0	1	1	1
Apprentice Electrician	0	1	1	1
Building Maintenance Worker	0	1	1	1
Building Systems Specialist	0	1	1	1
BSS Master Plumber	0	1	1	2
Building System Mechanic	0	4	4	4
Building Systems Supervisor	0	1	1	1
Carpenter	0	4	4	4
Carpentry Supervisor	0	1	1	1
Construction Specialist	0	3	3	3
Construction Services Manager	0	1	1	1
Contract Coordinator	0	1	1	1
Custodial Services Administrator	0	1	1	1
Electrician	0	3	3	3
Environmental Programs Coordinator	0	1	1	1
Environmental Services Administrator	0	1	1	1
Facility Services Manager	0	1	1	1
Finish Carpenter	0	1	1	1
Fleet Coordinator	0	1	1	1
Master Electrician	0	1	1	1
Sr Asset Officer	0	1	1	1
ASSET MANAGEMENT TOTAL	0	32	32	33
AVIATION				
Airport Maintenance Technician	4	4	4	4
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Airport Security Specialist	1	1	1	1
Assistant Airport Manager	1	1	1	1
Office Coordinator	1	1	1	1
AVIATION TOTAL	9	9	9	9
CITY ATTORNEY'S OFFICE				
Administrative Aide II	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	4	4	3	3
Attorney I / II / Sr Attorney	15	15	16	16
City Attorney	1	1	1	1
Deputy City Attorney	3	3	3	3
Office Assistant	2	2	0	0
Paralegal	5	5	5	5

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Secretary	5	5	5	5
Sr Management Analyst	1	1	1	1
Sr Office Assistant	0	0	2	2
CITY ATTORNEY'S OFFICE TOTAL	38	38	38	38
CITY MANAGER'S OFFICE				
Assistant City Manager	1	1	1	1
City Manager	1	1	1	1
Deputy City Manager	1	1	1	1
CITY MANAGER'S OFFICE TOTAL	3	3	3	3
CODE COMPLIANCE SERVICES				
Administrative Aide I	2	2	2	2
Animal Services Administrative Coordinator	2	2	2	2
Animal Services Manager	1	1	1	1
Animal Technician	3	3	3	3
Code Compliance Administrator	1	1	1	1
Code Compliance Officer I/II/Sr Code Compliance Officer	33	36	36	37
Community Services Agent	3	3	3	3
Community Services Supervisor	5	5	5	5
Community Services Technician	1	1	1	1
Field Operations Manager	6	6	6	6
Lead Code Compliance Officer	1	1	1	1
Neighborhood Services Analyst	1	1	1	1
Sr Management Analyst	1	1	1	1
Substandard Structure Inspector	2	2	2	2
Veterinarian	1	1	1	1
Veterinary Tech	1	1	1	1
CODE COMPLIANCE SERVICES TOTAL	64	67	67	68
COMMUNICATION AND LEGISLATIVE AFFAIRS				
Action Center Agent	14	14	14	14
Action Center Manager	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Aide II	3	3	3	3
Administrative Services Coordinator I	3	3	3	3
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	1	1	1	1
Deputy City Secretary	1	1	1	1
Design Communication Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director Communication and Legislative Affairs	1	1	1	1
Executive Assistant to City Manager	1	1	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Executive Assistant to Mayor and Council	1	1	1	1
Managing Editor	1	1	1	1
Sr Management Analyst	1	1	1	1
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
COMMUNICATION AND LEGISLATIVE AFFAIRS	41	41	41	41
ECONOMIC DEVELOPMENT				
Administrative Aide II	0	1	1	1
Economic Development Coordinator	1	1	1	1
Economic Development Manager	1	1	1	1
Economic Development Specialist	2	2	2	2
Public Works Inspector	0	1	1	1
Real Estate Manager	0	1	1	1
Real Estate Representative	0	3	3	3
ECONOMIC DEVELOPMENT TOTAL	4	10	10	10
FINANCE				
Accounting Supervisor	1	1	1	1
Administrative Aide I	1	1	0	0
Administrative Aide II	3	3	3	3
Budget Administrator	1	1	1	1
Budget Manager	1	1	1	1
Budget Technician	1	1	1	1
Buyer	2	2	2	2
Cash Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance/CFO	1	1	1	1
ERP Project Manager	0	0	1	1
Financial Accountant	1	1	1	1
Financial System Administrator	1	1	1	1
M/WBE Coordinator	1	1	1	1
Payroll Assistant	1	1	1	1
Payroll Supervisor	1	1	1	1
Purchasing Agent	2	2	4	4
Purchasing Manager	1	1	1	1
Sr Budget Analyst	3	3	3	3
Sr Financial Accountant	3	3	4	4
Sr Performance Analyst	1	1	0	0
Sr Public Finance Analyst	1	1	1	1
Sr Purchasing Agent	1	1	0	0
Staff Accountant	3	3	3	3
Treasurer	1	1	1	1
Treasury Analyst	1	1	1	1
FINANCE TOTAL	35	35	36	36

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
FIRE				
Sworn:				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	2	2	2	2
Deputy Fire Chief	9	9	9	9
Deputy Fire Chief Fire Marshal	1	1	1	1
Fire Battalion Chief	3	3	3	3
Fire Captain	19	19	19	19
Deputy Fire Marshall	2	2	2	2
Fire Lieutenant	56	56	56	56
Fire Investigator Bomb Technician	2	2	2	2
Fire Apparatus Operator	73	73	73	76
Fire Prevention Specialist	3	4	4	4
Firefighter / Firefighter Trainee	186	189	187	187
Fire Prevention Inspector / Fire Prevention Trainee	6	6	8	10
Civilian:				
Administrative Aide II	3	3	2	2
Administrative Analyst I	1	1	1	1
Administrative Coordinator	0	0	1	1
Administrative Secretary	2	2	2	2
Administrative Services Manager	1	1	1	1
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
EMS Administrator	0	0	1	1
EMS Coordinator	1	1	0	0
Media Technician	1	1	1	1
Office Assistant	1	1	1	1
Operations Analyst	1	1	1	1
Payroll Coordinator	1	1	1	1
Resource Management Assistant	2	2	2	2
Resource Management Specialist	1	1	1	1
Resource Management Supervisor	1	1	1	1
Service Unit Assistant	2	2	2	2
Sworn Total	363	367	367	372
Civilian Total	20	20	20	20
FIRE GRAND TOTAL	383	387	387	392
HUMAN RESOURCES				
Benefits Specialist	2	2	2	2
Compensation Specialist	1	1	1	1
Director of Human Resources	1	1	1	1
Employee Relations Specialist	1	1	1	1
Human Resources Assistant	4	4	4	4
Human Resources Civil Service Coordinator	1	1	1	1
Human Resources Consultant	4	4	4	4

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Human Resources Information Specialist	2	2	2	2
Human Resources Manager	3	3	3	3
Leave Program Administrator	1	1	1	1
Organizational Development Specialist	2	2	2	2
Paralegal	1	1	1	1
Risk Manager	1	1	1	1
Risk Specialist	1	1	1	1
Sr Attorney	1	1	1	1
HUMAN RESOURCES TOTAL	26	26	26	26
INTERNAL AUDIT				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	1	1	1	1
IT Auditor	1	1	1	1
Staff Auditor	1	1	1	1
INTERNAL AUDIT TOTAL	5	5	5	5
JUDICIARY				
Court Administrative Aide	1	1	1	1
Municipal Court Judge	3	3	3	3
Office Aide Assistant	1	1	1	1
Presiding Municipal Court Judge	1	1	1	1
JUDICIARY TOTAL	6	6	6	6
LIBRARIES				
Administrative Support Coordinator	1	1	1	1
Cataloging Assistant	2	2	2	2
Cataloging and Acquisition Assistant	1	1	1	1
Cataloging Process Supervisor	1	1	1	1
CMVE Administrator	1	1	1	1
Collections Development Acquisitions Supervisor	1	1	1	1
Customer Service Assistant	13	13	13	13
Director Library	1	1	1	1
Librarian	15	15	15	15
Library Business Administrator	1	1	1	1
Library Clerk II	3	3	3	3
Library Development Coordinator	1	1	1	1
Library Network Administrator	1	1	1	1
Library Program Specialist	6	6	6	6
Library Promotions Coordinator	2	2	2	2
Library Services Manager	4	4	4	4
Library Technology Services Mgr	1	1	1	1
Literacy Coordinator	2	2	2	2
OFM Administrator	1	1	1	1
PMCE Administrator	1	1	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Public Services Coordinator	8	8	8	8
User Support Specialist	1	1	1	1
LIBRARIES TOTAL	68	68	68	68
MUNICIPAL COURT				
Assistant Director	1	1	0	0
Court Administrative Coordinator	1	1	1	1
Court Supervisor	2	2	2	2
Court System Administrator	1	1	1	1
Deputy Court Clerk 1 Certified	3	3	8	8
Deputy Court Clerk II / III	26	26	21	21
Director Municipal Court Services	1	1	0	0
Municipal Court Clerk Coordinator	4	4	4	4
Municipal Court Services Administrator	0	0	1	1
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	40	40	39	39
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
Asset Manager	1	1	1	1
Asset System Administrator	1	1	0	0
Asset System Analyst	1	1	1	1
Assistant Director Parks	3	3	3	3
Athletic Field Maintenance Supervisor	2	2	2	2
Athletics Sports Coordinator	0	0	0	1
Business Services Manager	1	1	1	1
Carpenter Parks	1	1	1	1
Center Programs Manager	1	1	1	1
Contract Inspector	1	1	1	1
Customer Service Representative	0	0	0	1
Director Parks and Recreation	1	1	1	1
Electronic Media Specialist	1	1	1	1
Facilities Operations Manager	1	1	1	1
Facility Maintenance Supervisor	1	1	1	1
Fitness Program Coordinator	0	0	0	1
Forester	1	1	1	1
Inventory Coordinator	1	1	1	1
Irrigation Technician	5	5	5	5
Landscape Maintenance Supervisor	1	1	1	1
Landscape Technician / Sr Landscape Technician	44	45	45	46
Lead Irrigation Tech	1	1	1	1
Lead Landscape Technician	16	16	16	16
Marketing and Enterprise Development Manager	1	1	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Marketing Enterprise Development Coordinator	1	1	1	1
Master Electrician	1	1	1	1
Mechanic Parks	1	1	1	1
Operations Systems Administrator	0	0	1	1
Park District Supervisor	2	2	2	2
Park Operations Manager	1	1	1	1
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Operations Analyst	1	1	1	1
Parks Planning Manager	1	1	1	1
Parks Project Manager II	2	2	2	2
Parks Resource Manager	1	1	1	1
Parks Services Supervisor	1	1	1	1
Playground Technician	1	1	1	1
Recreation Facility Manager	0	0	0	1
Recreation Program Coordinator	0	0	0	2
Service Representative	2	2	2	2
Urban Forestry Land Manager	1	1	1	1
PARKS AND RECREATION TOTAL	108	109	109	116
PLANNING AND DEVELOPMENT SERVICES				
Administrative Aide II	1	0	0	0
Administrative Assistant	2	2	3	3
Administrative Support Supervisor	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant Building Official	1	1	1	1
Assistant Director of Planning	2	1	1	1
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	7	7	7	7
Development Coordinator	1	1	1	1
Development Services Supervisor	1	1	1	1
Director of Planning and Development Services	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Health Specialist	3	3	3	3
Field Inspections Supervisor	1	1	1	1
Gas Well Coordinator	2	2	1	1
Gas Well Specialist	0	0	1	1
GIS Technician I	1	0	0	0
Graduate Engineer	1	1	1	1
Health Services Analyst	1	1	1	1
Health Services Manager	1	1	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Operations Analyst II	1	0	0	0
Planner	2	1	1	1
Planning Manager	3	1	1	1
Planning Technician	2	1	1	1
Plans Examiner	5	5	5	5
Plans Examiner Supervisor	1	1	1	1
Principal Planner	2	1	1	1
Project Engineer	1	1	1	2
Real Estate Manager	1	0	0	0
Real Estate Representative	3	0	0	0
Service Representative	3	3	3	3
Sr Account Clerk	3	3	3	3
Sr Clerk	1	1	0	0
Sr Environmental Health Specialist	0	0	0	1
Sr Inspector	2	2	2	2
Sr Management Analyst	1	1	1	1
Sr Planner	3	2	2	3
Sr Plans Examiner	3	3	3	3
Streetscape Inspector	1	1	1	1
PLANNING AND DEVELOPMENT SERVICES	72	58	58	61
POLICE				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	2	2	2	2
Deputy Police Chief	8	8	8	8
Police Lieutenant	25	25	25	25
Police Sergeant	91	92	92	104
Police Officer / Recruit	516	524	524	532
Association Liaison Officer/Sergeant	1	1	1	1
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Analyst	1	1	1	1
Administrative Services Manager	1	1	1	1
Application Developer	2	2	2	2
Assistant To Police Chief	1	1	1	1
Budget Analyst	1	1	1	1
Business Resource Manager	1	1	1	1
Chief Administrative Officer	1	1	1	1
Community Services Assistant	1	1	1	1
Crime Analysis Supervisor	1	1	1	1
Crime and Intelligence Analyst	7	7	7	7
Crime Scene Investigator 1 / 2 / 3	11	11	11	11
Data Base Administrator	1	1	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Detention Officer	40	40	40	40
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
Fleet Specialist	3	3	3	3
Grants Coordinator	1	1	1	1
Intermediate Account Clerk	1	1	1	1
Investigative Aide	4	4	4	4
Jail Court Assistant	7	7	7	7
Lead Detention Officer	3	3	3	3
Office Assistant	22	22	22	22
Office Coordinator	4	4	4	4
Operations Analyst	1	1	1	1
Payroll Coordinator Police	1	1	1	1
Police Media Relations Coordinator	2	2	2	2
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant	8	8	8	8
Police Service Specialist	8	12	12	12
Police Technology Specialist	2	2	2	2
Records Management Systems Specialist	1	1	1	1
Records Services Assistant	30	30	30	30
Records Services Coordinator	6	6	6	6
Records Services Supervisor	1	1	1	1
Research and Development Manager	1	1	1	1
Sr Clerk	1	1	1	1
Sr Data Entry Operator	1	1	1	1
Training Development Specialist	1	1	1	1
Victim Services Assistant	1	1	1	1
Victim Services Coordinator	1	1	1	1
Victim Services Counselor	2	2	2	2
Victim Services Supervisor	1	1	1	1
Warrant Clerk	3	3	3	3
Youth Family Specialist	1	1	1	1
Sworn Total	644	653	653	673
Civilian Total	202	206	206	206
POLICE GRAND TOTAL	846	859	859	879
PUBLIC WORKS AND TRANSPORTATION				
Administrative Aide I	2	1	1	1
Administrative Analyst I	1	0	0	0
Apprentice Electrician	1	0	0	0
Asset Specialist	2	2	2	2
Asset System Administrator	1	1	1	1
Asset System Analyst	1	1	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Assistant Director Public Works	3	2	2	2
Building Maintenance Worker	1	0	0	0
Building System Mechanic	4	0	0	0
Building Systems Specialist	1	0	0	0
BSS Master Plumber	1	0	0	0
Building Systems Supervisor	1	0	0	0
Business Services Manager	1	1	1	1
Carpenter	4	0	0	0
Carpentry Supervisor	1	0	0	0
City Surveyor	1	1	1	1
Civil Engineer	3	3	3	3
Construction Services Manager	2	1	1	1
Construction Specialist	3	0	0	0
Contract Administrator	1	1	1	1
Contract Coordinator	2	1	1	1
Custodial Services Administrator	1	0	0	0
Director Public Works & Transportation	1	1	1	1
Electrician	3	0	0	0
Engineering Coordinator	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Programs Coordinator	1	0	0	0
Environmental Services Administrator	1	0	0	0
Facility Services Manager	1	0	0	0
Finish Carpenter	1	0	0	0
Fleet Coordinator	1	0	0	0
Graduate Engineer	1	1	1	1
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	2	2	2	2
ITS Coordinator I	1	1	1	1
ITS Coordinator II	1	1	1	1
Master Electrician	1	0	0	0
Office Assistant	1	1	1	1
Operations Analyst II	1	1	1	1
Project Engineer	2	2	2	2
Public Works Inspector	15	14	14	14
Public Works Operations Support Manager	1	1	1	1
Signal Specialist	2	2	2	2
Sr Engineer	2	2	2	2
Sr Management Analyst	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
PUBLIC WORKS AND TRANSPORTATION TOTAL	87	54	54	54

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
STRATEGIC INITIATIVES				
GIS Technician I	0	1	1	1
Operations Analyst II	0	1	1	1
Planner	0	1	1	1
Planning Manager	0	2	2	2
Planning Technician	0	1	1	1
Principal Planner	0	1	1	1
Sr Planner	0	1	1	1
Sr Strategic Initiatives Officer	0	1	1	1
STRATEGIC INITIATIVES TOTAL	0	9	9	9
SUBTOTAL GENERAL FUND	1835	1856	1856	1893
COMMUNICATION SERVICES FUND				
Communication Services Administrator	1	1	1	1
Communications Training Assistant	4	4	4	4
Communications Manager	3	3	3	3
Communications Supervisor	13	13	13	13
Service Unit Assistant	2	2	2	2
Telecommunicator	88	88	88	88
COMMUNICATION SERVICES FUND TOTAL	111	111	111	111
CONVENTION CENTER				
Accountant I	1	1	1	1
Administrative Aide II	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 Operations Administrator	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	0	0
Facility Systems Administrator	1	1	1	1
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	2	2	2	2
Parking Lot Supervisor	0	0	1	1
Resource Administrator	1	1	1	1
CONVENTION CENTER TOTAL	31	31	31	31
DOCUMENT SERVICES FUND				
Asset Specialist	1	1	1	1
Document Services Supervisor	1	1	1	1
Mail Clerk I	2	2	2	2
Mail Clerk II	1	1	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Records Center Technician	2	2	2	2
Reprographic Specialist	1	1	1	1
DOCUMENT SERVICES FUND TOTAL	8	8	8	8
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 SUPPORT FUND				
Administrative Aide II	1	1	1	1
Applications Specialist I	3	3	3	3
Applications Specialist II	6	6	6	6
Business Analyst II	4	4	4	4
Chief Information Officer	1	1	1	1
Customer Support Specialist	7	7	7	7
Data Base Administrator	2	2	2	2
Desktop Deployment Administrator	1	1	1	1
GIS Applications Developer	1	1	1	1
IT Asset Specialist	1	1	1	1
IT Budget Supervisor	1	1	1	1
IT GIS Supervisor	1	1	1	1
IT Governance Supervisor	1	1	1	1
IT Manager	4	4	4	4
IT Project Manager	2	2	2	2
IT Reporting Specialist	1	1	1	1
IT Supervisor	5	5	5	5
Network Administrator	3	3	3	3
Network Engineer	3	3	3	3
Systems Engineer	6	6	6	6
Web Administrator	2	2	2	2
Web Developer	2	2	2	2
INFORMATION TECHNOLOGY SUPPORT FUND TOTAL	58	58	58	58
PARKS PERFORMANCE FUND				
Administrative Aide I	2	2	2	2
Aquatics Maintenance Technician I & II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1
Assistant Golf Professional	4	4	2	2
Assistant Restaurant Manager	1	1	1	1
Assistant Tennis Professional	1	1	2	2
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	1	1	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Athletics Sports Coordinator	1	1	1	1
Athletics Sports Manager	1	1	1	1
Banquet Sous Chef	1	1	1	1
Catering Sales Assistant	1	1	1	1
Catering Sales Coordinator	1	1	1	1
Clubhouse Attendant	2	2	4	4
Customer Service Representative	4	4	4	4
Dining Room Lead	1	1	1	1
Executive Chef	1	1	1	1
First Assistant Golf Professional	3	3	3	3
Food and Beverage Manager	1	1	1	1
Golf Course Superintendent 27	1	1	1	1
Golf Operations Administrator	1	1	1	1
Golf Programs Manager	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	1	1	0	0
Landscape Technician / Sr Landscape Technician	19	19	19	19
Lead Indoor Lifeguard	0	0	0	1
Lead Landscape Technician	1	1	1	1
Line Cook	1	1	1	1
Mechanic Parks	3	3	3	3
Park Landscape Supervisor	2	2	2	2
Parks Project Manager I	1	1	1	1
Recreation Program Coordinator	3	3	3	3
Recreation Facility Manager	5	5	5	5
Rental and Lake Services Coordinator	3	3	3	3
Rental and Lake Services Manager	1	1	1	1
Restaurant Manager	1	1	1	1
Service Representative	1	1	1	1
Service Unit Assistant	0	0	0	1
Sports Program Coordinator	1	1	1	1
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Facility Manager	1	1	0	0
Tennis Pro Shop Attendant	1	1	1	1
Tennis Services Manager	0	0	1	1
Tournament and Event Coordinator	1	1	1	1
PARKS PERFORMANCE FUND TOTAL	86	86	86	88
STORM WATER UTILITY FUND				
Assistant Director	1	1	1	1
Asset System Analyst	1	1	1	1
Civil Engineer	2	3	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Concrete Specialist	1	1	1	1
Crew Leader	2	2	2	2
Engineering Technician	0	0	0	1
Environmental Compliance Officer	5	5	0	0
Environmental Education Specialist	1	1	1	1
Environmental Specialist	0	0	5	5
Field Technician	2	2	2	2
Graduate Engineer	2	2	4	4
Heavy Equipment Operator III	5	5	5	5
Public Works Operations Supervisor	1	1	1	1
Sr Engineer	2	2	2	2
Sr Field Technician	2	2	2	2
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	30	31	31	32
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Crew Leader	12	12	12	12
Field Tech	14	14	13	13
Heavy Equipment Operator III	6	6	6	6
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Supervisor	5	5	5	5
Sign Specialist	5	5	5	5
Signal Specialist I	2	2	4	4
Signal Specialist II	9	9	7	7
Sr Field Technician	26	26	27	27
Streetlight Specialist	6	6	6	6
STREET MAINTENANCE FUND TOTAL	92	92	92	92
WATER UTILITIES FUND				
Administrative Secretary	2	2	3	3
Apprentice Service Worker	2	1	1	1
Asset Information Specialist	0	0	1	1
Assistant Director Water Utilities	3	3	3	3
CAD Technician	1	1	1	1
Capital Projects Coordinator	1	1	1	1
Chief Treatment Technician	2	2	2	2
Civil Engineer Water	4	4	4	4
Communications Coordinator	1	1	1	1
Customer Assistant	4	4	3	3
Customer Care Business Services Manager	1	1	1	1
Customer Information System Analyst	1	1	1	1

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Customer Services Supervisor	1	1	1	1
Deputy City Manager	1	1	1	1
Director Utilities	1	1	1	1
Electrical Systems Supervisor	1	1	1	1
Electrical Technician / Electrical Technician Trainee	3	3	3	3
Engineering Information Specialist	1	1	1	1
Field Operations Sector Manager	0	0	2	2
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	2	2	2	2
Graduate Engineer	2	2	2	2
Heavy Equipment Operator II	1	1	1	1
Information Services Project Coordinator	1	1	1	1
Inventory Coordinator	2	2	2	2
Laboratory Services Manager	1	1	1	1
Laboratory Analyst	2	2	2	2
Laboratory Specialist	2	2	2	2
Laboratory Technician	3	3	3	3
Lead Utility Technician	0	0	20	20
Maintenance Supervisor	2	2	0	0
Mechanical Technician / Mechanical Technician Trainee	6	6	6	6
Meter Service Worker	12	12	13	13
Meter Services Crew Chief	2	2	3	3
Meter Services Leader	5	5	5	5
Meter Services Supervisor	1	1	2	2
Office Assistant	1	1	1	1
Office Coordinator	1	1	1	1
Operations Support Manager	1	1	1	1
Sample Collector	0	0	1	1
SCADA Analyst	1	1	1	1
Sr Account Clerk	2	2	1	1
Sr Engineer	3	3	3	3
Sr Management Analyst	1	1	1	1
Sr Meter Reader	5	5	5	5
Sr Programmer Analyst	2	2	2	2
Sr Utility Customer Service Representative	2	2	3	3
Sr Utility Technician	0	0	7	7
Treatment Technician / Treatment Technician Trainee	14	14	13	13
Utilities Account Analyst	1	1	1	1
Utilities Administrative Coordinator	1	1	1	1
Utilities Customer Service Representative	6	6	6	6

Appendices

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Utilities Environmental Analyst	3	3	3	3
Utility Support Specialist	1	1	1	1
Utility Technician Apprentice	0	0	12	12
Utility Technician SB1 / 2 / 3 / 4	36	37	0	0
Warehouse Inventory Clerk	2	2	2	2
Water Conservation Specialist	1	1	1	1
Water Field Operations Manager	2	2	0	0
Water Resource Services Manager	1	1	1	1
Water Resource Technician	3	3	3	3
Water Sewer Crew Chief	19	20	19	19
Water Sewer Leader Meter Reading	1	1	1	1
Water Treatment Facilities Assistant Manager	0	0	2	2
Water Treatment Facilities Manager	0	0	2	2
Water Treatment Maintenance Coordinator	1	1	1	1
Water Treatment Maintenance Manager	1	1	1	1
Water Treatment Manager	2	2	0	0
Water Utilities Field Operations Supervisor	3	3	4	4
Water Utilities Training Administrator	1	1	1	1
Water Wastewater Model Engineer	1	1	1	1
WATER UTILITIES FUND TOTAL	198	199	205	205
GRANT FUNDS				
Arlington Tomorrow Foundation	0	1	1	1
Code Compliance Services	3	3	3	2
Community Development and Planning	68	0	0	0
Fire	5	5	5	5
Handitran	28	28	28	28
Housing	0	56	56	56
Judiciary	3	5	7	7
Management Resources	1	0	0	0
Police	56	56	44	30
Public Works and Transportation	1	1	1	1
Strategic Initiatives	0	9	9	9
GRANT FUNDS TOTAL	165	164	154	139
SUBTOTAL OTHER FUNDS	782	783	779	767
TOTAL ALL FUNDS	2617	2639	2635	2660

Appendices

FY 2020 ADOPTED POSITION ADDS

GENERAL FUND	
1 Master Plumber	Asset Mgmt
1 Code Compliance Officer I	Code
2 Fire Prevention Inspector	Fire
3 Fire Apparatus Operator	Fire
1 Landscape Technician	Parks
1 Recreation Facility Manager	Parks
2 Recreation Program Coordinator	Parks
1 Fitness Program Coordinator	Parks
1 Athletics Sports Coordinator	Parks
1 Customer Service Representative	Parks
1 Environmental Health Specialist	Planning
1 Project Engineer	Planning
1 Sr Planner	Planning
12 Police Sergeant	Police
8 Police Officer	Police
37 TOTAL	

PARK PERFORMANCE FUND	
1 Lead Indoor Lifeguard	
1 Service Unit Assistant	
2 TOTAL	

STORM WATER UTILITY FEE	
1 Engineering Technician	
1 TOTAL	

40 TOTAL NEW POSITIONS

Appendices

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

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

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.
- 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.

Appendices

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

Debt Management (continued)

- 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%. This excludes debt of overlapping jurisdictions. The City shall structure its bond issuance to achieve and maintain a debt-to-assessed-value of 2% or less.
- 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 \$1,180.
- The Finance Department shall prepare an analysis of the impact of adopted 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.

Debt Ratio Targets	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	Target
Net Debt to assessed valuation	1.79%	1.74%	1.65%	<2%
Debt Service expenditures to total expenditures of General Fund Plus Debt Service	17%	16%	16.9%	<20%
Net tax-supported debt per capita	\$997	\$1,064	\$1,111	\$1,180

Appendices

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

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 2020 BUDGET DEVELOPMENT CALENDAR

Mon., Jan. 7	Financial Forecast materials distributed FY 2019 1 st Quarter Business Plan materials distributed
Fri., Jan. 11	FY 2019 1 st Quarter BAR materials distributed
Fri., Jan. 25	1 st Quarter BAR revenue and expenditure estimates due
Fri., Feb. 1	1 st Quarter Business Plan responses due Financial Forecast materials due back from departments
Tues., Feb. 19	Adopt FY 2019 Capital Budget and Reimbursement Resolution
Tues., Feb. 19 – Fri., March 1	Financial Forecast review meetings with CMO/Departments
Thurs., Feb. 21	Department Head Quarterly Meeting
March	Financial Forecast to CMO
Mon., Apr. 1	2 nd Quarter Business Plan materials distributed
Wed., Apr. 10	2 nd Quarter BAR materials distributed
Mon., Apr. 22	2 nd Quarter BAR revenue & expenditure estimates due
Mon., Apr. 29	City Council Planning Session 1 st Quarter BAR & Financial Forecast presented
Tues., Apr. 30	2 nd Quarter Business Plan responses due
Wed., May 1	Budget Kickoff (Council Chambers 10:00 am) Departments begin building base budget in GovMax Departments begin building FY 2020 Business Plan w/goals & objectives
Fri., May 10	TAD Preliminary Property Tax Roll available

Appendices

FY 2020 BUDGET DEVELOPMENT CALENDAR (CONTINUED)

Thur., May 16	Department Head Quarterly Meeting
Fri., May 17	FY 2020 Base Budget Submissions due (expenditures & revenues) FY 2020 Business Plan projects due from Departments
Wed., June 13 – Fri., June 21	CMO Departmental Budget and Business Plan Reviews
Late June	3 rd Quarter Business Plan materials distributed
Thurs., July 11	3 rd Quarter Business Plan responses due 3 rd Quarter BAR materials distributed – One-week turnaround for budget book
Fri., July 19	3 rd Quarter BAR revenue & expenditure estimates due
Thurs., July 25	Certified Property Tax Roll available
Tues., Aug. 6	FY 2020 Proposed Budget presentation to City Council & City Secretary Proposed Water/Sewer Fees to Council
Tues., Aug. 13	Council Budget Retreat Resolution on Tax Rate/Resolution calling Public Hearings
Mon., Aug. 26	September Certified Property Tax Roll available
Thurs., Aug. 29	Town Hall Meeting
Thurs., Sept. 5	Town Hall Meeting/Public Hearing on the Tax Rate
Tues., Sept. 10	Public Hearing on the Budget Adopt the FY 2020 Budget, Tax Rate, & Water/Sewer Rates – 1 st Reading
Thurs., Sept. 19	Adopt the FY 2020 Budget, Tax Rate, and Water/Sewer Rates – 2 nd Reading Tax Rate to Tarrant County

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

FUND ACCOUNTING INFORMATION (CONTINUED)

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.

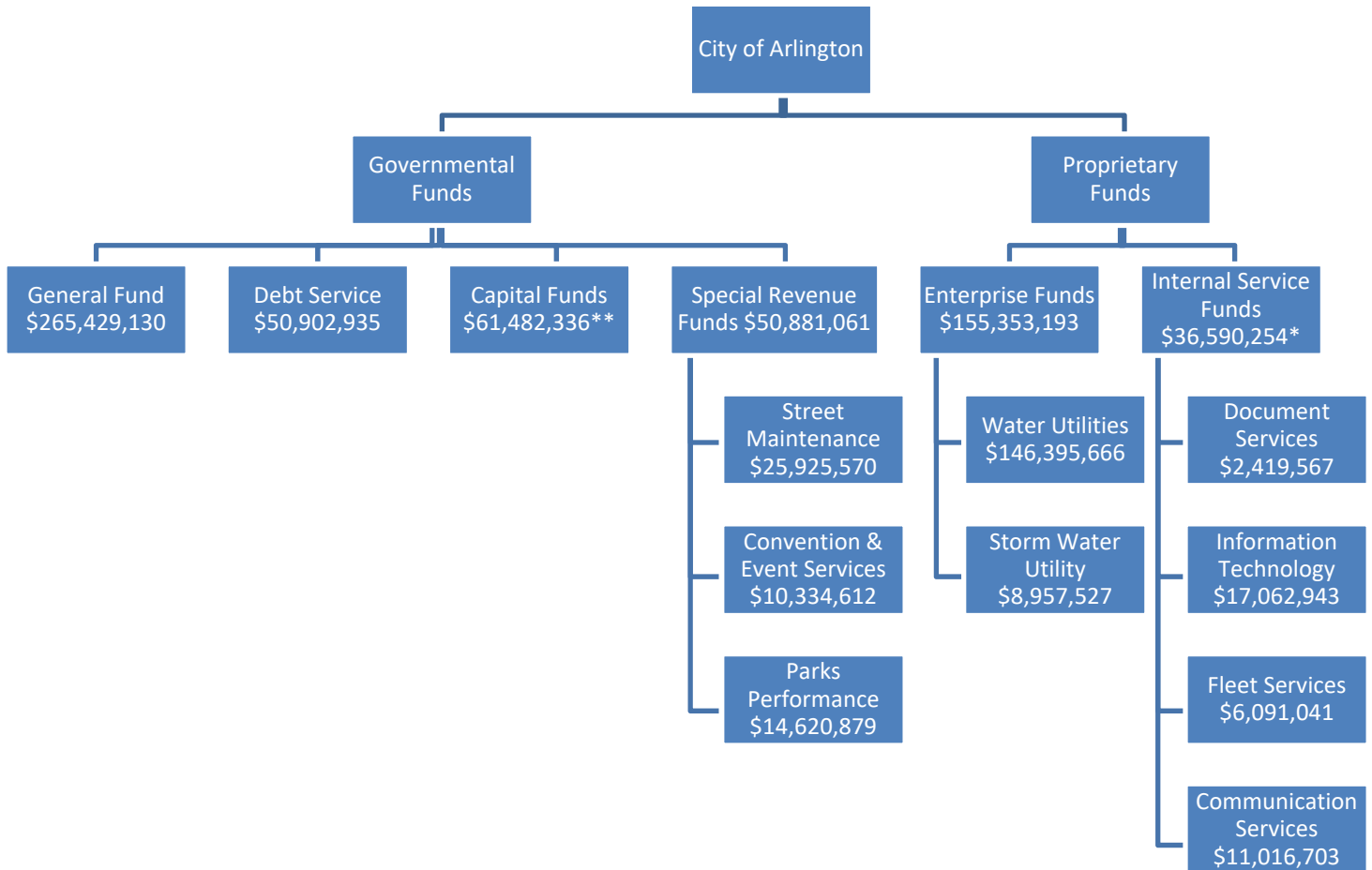
Appendices

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 late April/early May 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.

Preliminary Council Review: The City Manager briefed the City Council on the FY 2020 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.

Third Quarter Budget Analysis Report: After budget submittal, departments submitted third quarter revenue and expenditure estimates. The OMB prepared a second quarter BAR analyzing variances for the City Manager's Office.

City Manager's Review: 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, Town Hall meetings were 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.

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.

Appendices

BUDGET PROCESS (CONTINUED)

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	6.7 acres
Public Parkland	4,718 acres
City Parks	1,458 acres
Community Parks	884 acres
Linear Parks	1,763 acres
Neighborhood Parks	424 acres
Natural Areas	181 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	38.36"
Average Annual Temperature	66.1°F
Average January Temperature	46.5°F
Average July Temperature	84°F

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Demographics (American Community Survey, US Census Bureau, Planning & Development Services, City of Arlington)

Population

1980	160,113
1990	261,721
2000	332,969
2010	365,438
2017 est.	388,225

Population Growth Rate

2010-2017	6.24%
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Population Rank of Arlington (2017)

Texas Cities	7th
U.S. Cities	50th

Population by Race & Ethnicity (2017 est.)

White	63.0%
African-American	21.9%
Asian	6.9%
Native Hawaiian/Other Pacific Islander	0.1%
American Indian and Alaska Native	0.4%
<u>Other & Two or More Races</u>	<u>7.7%</u>
Total	100.0%

(Of Hispanic Origin 29%)

Median Age

1990	29.1 years
2010	32.1 years
2016 est.	33.1 years

Age Distribution (2017 est.)

Under 18	26.3%
18 to 44	39.7%
45 to 64	24.0%
65+	10.0%

Median Household Income

1990	\$35,048
2012	\$53,341
2017 est.	\$55,562

Average Household Size

2.85

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Housing (Planning & Development Services Annual Growth Profiles, 2017)

Single-Family Units	102,328	
Multi-Family Units	44,840	
Other	93	
Building Permit Activity	# Permit	\$ Value
New Single Family	511	\$128,110,882
New Multifamily	7	\$48,591,759
New Commercial	141	\$1,075,157,996
Other (Additions, fences, etc.)	6,306	\$353,620,495
Total	6,965	\$1,605,481,131

Education

AISD 2017-18 Enrollment

Elementary	34,246
Junior High	8,892
High School	17,882
Total	61,020

UTA Fall 2018 Enrollment

Undergraduate	28,329
Graduate	14,167
Total	42,496

Highest Education Level Attained (Over age 25)

No H.S. Diploma	15.3%
High School/GED	23.3%
Some College	24.5%
Associate Degree	7.6%
Bachelor's Degree	19.8%
Graduate/Professional Degree	9.6%

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic

Taxable Value	2019 (FY 2020)
Personal Property	\$3,083,328,393
Real Estate	\$26,256,630,367
Mineral Lease	\$169,819,610
Agriculture	\$354,123
Decrease for Pending ARB and Incomplete Accts	(\$1,460,156,992)
Sub-Total	\$28,049,975,501
ARB Estimate	\$659,576,126
Incomplete Estimate	\$363,511,730
Total Estimate	\$29,073,063,357
Tax Rate	\$0.006240
Tax Levy	
Personal Property	\$19,239,969
Real Property	\$164,903,258
Pending ARB accounts / Incomplete Accts	(\$9,111,380)
Sub-Total	\$175,031,847
ARB Estimate	\$4,115,755
Incomplete Estimate	\$2,268,313
Total Tax Levy	\$181,415,915
City Estimate of Litigation Loss	(\$7,745,099)
Sub-Total	\$173,670,816
Change in value for Eco Development	(\$7,087,103)
Collection of Delinquent Taxes and Penalties & Interest	\$2,468,981
Total Budgeted Revenue	\$169,052,693

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic (Continued)

Tax Rate per \$100 Valuation

City	\$0.6240
AISD	\$1.29867
County	\$0.234
Tarrant County College District	\$0.13017
Hospital District	\$0.224429
Total	\$2.511799

*Top Ten Taxpayers

Valuation

General Motors LLC	\$325,351,697
Arlington Highlands LP	\$196,058,745
Oncor Electric	\$158,315,079
Parks at Arlington LP	\$148,846,566
Six Flags Fund LTD	\$97,574,509
Bedrock Holdings II (Dallas) LLC	\$92,900,000
Pioneer Industrial LLC	\$77,843,680
Columbia Medical Center	\$74,516,839
Wal-Mart	\$72,343,957
Lincoln Square	\$70,327,340

Budgeted FY 2020

City Sales Tax (General Fund)	\$68,375,846
Property Tax (General Fund and Debt Service Fund)	\$169,052,692

Municipal Bond Rating

	Moody's	S&P	Fitch
General Obligation	Aa1	AAA	AAA
Water/Sewer	Aa1	AAA	AAA
Drainage	Aa1	AAA	AAA

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Employment

Civilian Labor Force – 215,596 (Texas Workforce Commission – June 2019)

2018 Annual Average Unemployment Rate – 3.5% (Texas Workforce Commission)

2017 Top 10 Employers	# of employees
Arlington ISD	8,200
University of Texas at Arlington	5,300
General Motors Co.	4,500
Texas Health Resources	4,000
Six Flags Over Texas	3,800
The Parks Mall	3,500
GM Financial	3,300
City of Arlington	2,509
J.P. Morgan-Chase	2,000
Texas Rangers	1,800

Ad Valorem Tax Structure Fiscal Year 2020

Estimated Total Valuation	\$29,073,063,356
Tax Rate	\$0.6240
Total Tax Levy	\$181,415,915
Total Projected Revenue	\$169,052,692
General Fund Tax Revenue	\$118,832,717
Interest and Sinking Fund Tax Revenue	\$50,219,975

Distribution of Tax Rate

Fund	Rate	Percent
General Fund	\$0.4467	71.6%
Interest and Sinking Fund	<u>\$0.1773</u>	<u>28.4%</u>
Total	\$0.6240	100.0%

Appendices

TAX INFORMATION

City of Arlington Ten-Year History of Tax Rate and Levy

Fiscal Year	Assessed Valuation	Tax Rate Per \$100	Levy
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
2017	\$ 21,319,438,732	\$0.6448	\$ 137,467,741
2018	\$ 23,446,157,391	\$0.6398	\$ 150,008,515
2019	\$ 25,753,273,388	\$0.6348	\$ 160,700,426
2020	\$ 29,073,063,356	\$0.6240	\$ 181,415,915

Appendices

TAX INFORMATION (CONTINUED)

**City of Arlington
Ad Valorem Tax Rate
General Fund and Debt Service Fund
Twenty-Year History**

Fiscal Year	General Fund		Debt Service Fund		Total Rate	Percent Variance
	Rate	Percent	Rate	Percent		
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%
2017	\$0.4538	70.4%	\$0.1910	29.6%	\$0.6448	(0.5%)
2018	\$0.4409	68.9%	\$0.1989	31.1%	\$0.6398	(0.8%)
2019	\$0.4428	69.8%	\$0.1920	30.2%	\$0.6348	(0.8%)
2020	\$0.4467	71.6%	\$0.1773	28.4%	\$0.6240	(1.7%)

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 2020 is \$29.07 billion. This is an increase of 12.9% percent from the assessed value of \$25.75 billion for FY 2019.

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 2020 tax rate is 62.40¢ 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 44.67¢ and 17.73¢ 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 GLOSSARY (CONTINUED)

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

Appendices

BUDGET GLOSSARY (CONTINUED)

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.

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: 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 2020, 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.

Appendices

BUDGET GLOSSARY (CONTINUED)

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.

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.

Appendices

BUDGET GLOSSARY (CONTINUED)

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.

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 first 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 2020 tax rate for the City of Arlington is 62.40¢.

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 2020 – FY 2024

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, but 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 2020 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 reviewing the revenues they are responsible for and considering three scenarios. For each of the major operating funds, departments prepared revenue projections for the period FY 2020 through FY 2024 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 these projections factor into the overall revenue picture presented in this Forecast. Additionally, departments considered two different types of future expenditure needs.

1. **Current services expenditures** are based on existing programs, service levels and expenses to which the City is already committed. 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.
2. **New program expenditures** 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.

Appendices

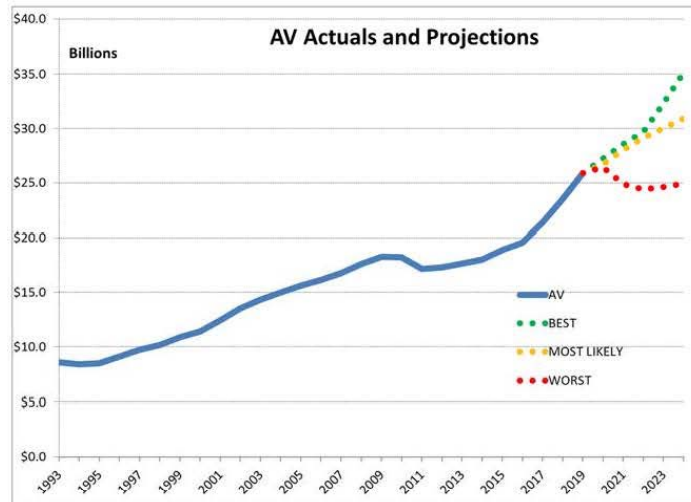
Comprehensive Financial Forecast FY 2020 – FY 2024

General Fund Revenues

Within the General Fund, 86 percent of all FY 2019 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, 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 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 \$108M in 2019 down to a low of \$102M in 2023. It will take several more years of growth beyond 2023 before AV returns to 2019 levels. Over the 5-year time horizon \$115M 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 1993-2019. Revenues increase 33% in 2024 vs. 2019 in M&O. Taxable value will reach \$35B by 2024. Over the 5-year time horizon \$341M in debt is issued.

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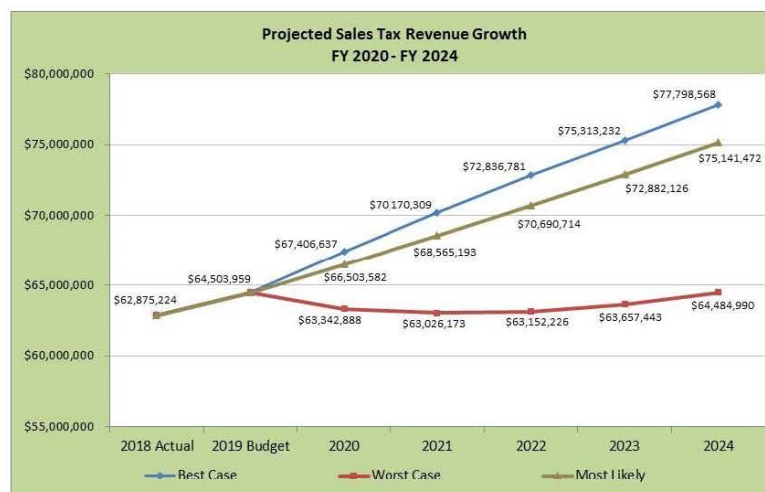
Comprehensive Financial Forecast FY 2020 – FY 2024

The most-likely case assumes a steady growth pattern in values similar to what the City experienced from 2005-2009. Revenues increase in M&O by \$3.3 to \$6.1M per year, with an accumulated growth for five years of \$24M. Over the 5-year time horizon \$251M in debt is issued. After issuance in 2019, the City has \$272M remaining in voter-approved bond authorization.

Increase in Property Values	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Best-Case	8.00%	5.13%	4.77%	3.89%	8.94%
Worst-Case	5.00%	2.00%	(5.87%)	(1.94%)	0.84%
Most-Likely	7.00%	3.00%	5.00%	4.00%	3.00%

All three scenarios attempt to maintain the tax split to .1920 I&S / .4428 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. 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.

The City's sales tax receipts grew 4.9 percent in FY 2018, better than FY 2017's growth of 2.8 percent. However, annual growth in FY 2015 and 2016 was 5.0 percent or higher, and there are signs that the economic surge of the last few years is slowing. The most-likely scenario for General Fund sales tax revenue shows an increase of 3.1 percent in FY 2020 over the FY 2019 budget, then increases of 3.1 percent in each subsequent year of the forecast. Over the five-year period, this would result in a 19.5 percent increase from the FY 2018 actual amount received. The worst-case scenario would result in an increase over the five-year period of approximately 2.6 percent, which could result if the City were to experience another period of decline similar to FY 2002-2003 or FY 2009-2010. The best-case scenario would result in a 23.7 percent increase over the period. The graph above shows the results of all three growth scenarios over the five-year forecast period.

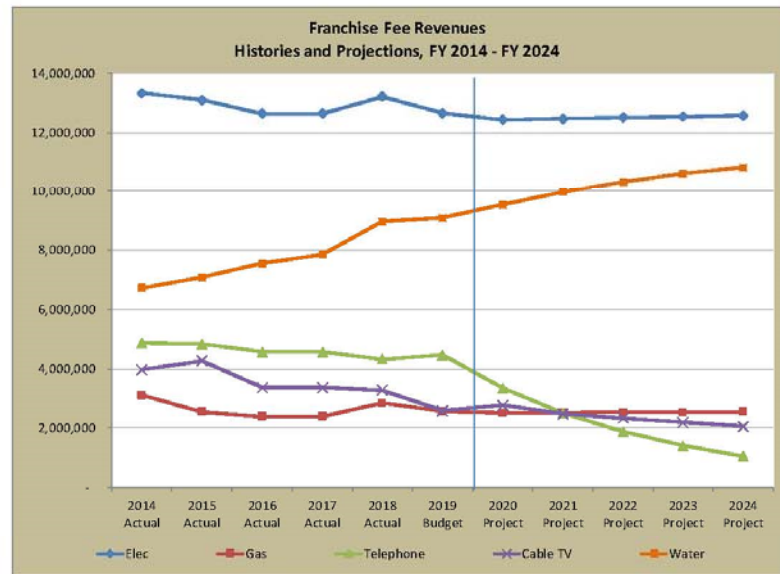


budget, then increases of 3.1 percent in each subsequent year of the forecast. Over the five-year period, this would result in a 19.5 percent increase from the FY 2018 actual amount received. The worst-case scenario would result in an increase over the five-year period of approximately 2.6 percent, which could result if the City were to experience another period of decline similar to FY 2002-2003 or FY 2009-2010. The best-case scenario would result in a 23.7 percent increase over the period. The graph above shows the results of all three growth scenarios over the five-year forecast period.

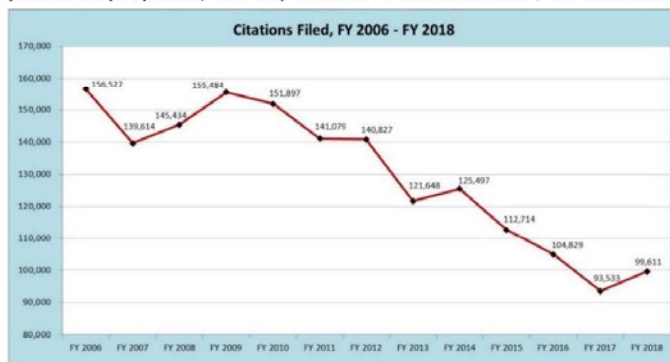
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Comprehensive Financial Forecast FY 2020 – FY 2024

The most-likely scenario for **franchise fee revenues** shows a decrease of 2.4 percent in FY 2020 from the FY 2019 budgeted level, then annual changes thereafter as follows: a 2.1 percent decrease in FY 2021, a 1.3 percent decrease in FY 2022, 0.9 percent decrease in FY 2023, and a 0.8 percent decrease in FY 2024. Over the five-year forecast period, this would result in a 7.3 percent decrease from the FY 2019 budgeted level. The worst-case scenario would result in an 11.3 percent decrease over the five-year period, and the best-case scenario would result in a 2.5 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; these fees can vary significantly in any given year if we experience extreme cold or extreme heat and drought. Franchise fees are also affected by the continuing evolution of new business models in the telephone and cable television industries. After two years of significant growth in its satellite-based service (DirecTV Now), AT&T reported a 2018 fourth quarter loss of 267,000 customers, or 14.3 percent of its subscriber base. This service now ranks third in customer base behind Hulu+ Live TV and Sling (Multichannel News, Jan. 2019), and subscriber shifts to newer technologies are accelerating. These types of services do not generate franchise fee revenues; only services that use hard-wired connections produce franchise revenue for the City. This forecast anticipates the cumulative loss of over \$2.0 million in telephone and cable television franchise fee revenues in FY 2020 and FY 2021. This loss would be compounded if bills currently being considered by the Texas Legislature that would limit cable and phone access line fees even further are approved. If passed as proposed, the City could lose an additional \$2.0 million in cable franchise fees during the timeframe of the forecast.



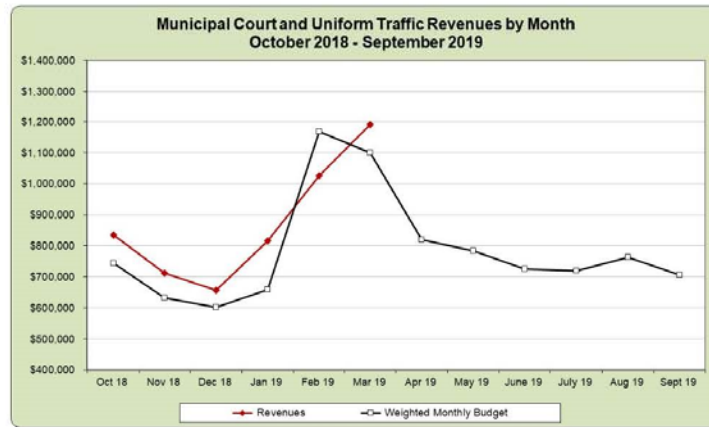
The most-likely scenario for **Municipal Court revenues** would project a 2.0 percent increase in FY 2020 from the FY 2019 budget, then annual increases as follows: 2.0 percent in FY 2021 and 2022,

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Comprehensive Financial Forecast FY 2020 – FY 2024

and 1.0 percent in FY 2023 and 2024. These projections assume that the recent stabilizing of the number of citations filed at the Court will continue. After several years of declines, citations in FY 2018 increased by 6.5 percent from the 2017 level, as shown in the graph on the previous page.

The current-year graph to the right shows the two largest revenue sources at the Court, which in the aggregate are approximately \$330,000 above the cumulative weighted budget amount through March 2019.



As noted earlier, the revenues discussed above constitute approximately 86 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:

	FY 2019 Budget	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Best Case	254,950,675	267,880,079	278,426,175	288,721,334	297,836,813	313,828,642
Worst Case	254,950,675	249,597,964	249,477,124	241,701,096	238,804,879	239,400,101
Most Likely	254,950,675	261,013,146	266,435,021	274,618,468	281,534,281	287,893,364
Increase from Prior Year		6,062,471	5,421,875	8,183,447	6,915,813	6,359,083
Percent increase from Prior Year		2.4%	2.1%	3.1%	2.5%	2.3%

If we assume the most-likely scenario, revenues will increase by \$6.1M (2.4%) in FY 2020; then increase by \$5.4M (2.1%) in FY 2021; by \$8.2M (3.1%) in FY 2022; by \$6.9M (2.5%) in FY 2023; and by \$6.4M (2.3%) in FY 2024.

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 2020. One-time funds used in FY 2019 are removed from the forecasted years. Additionally, a complete list of all General Fund revenues under the most-likely scenario follows.

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Comprehensive Financial Forecast FY 2020 – FY 2024

	Comprehensive Financial Forecast General Fund, FY 2020 - FY 2024				General Fund Baseline	
	FY 2019 Budget	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
GENERAL FUND REVENUES - Most Likely	\$ 254,950,675	\$ 261,013,146	\$ 266,435,021	\$ 274,618,468	\$ 281,534,281	\$ 287,893,364
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	\$ 4,280,951	\$ 4,280,951	\$ 4,280,951	\$ 4,280,951	\$ 4,280,951	\$ 4,280,951
Conv. & Event Svcs. Fund Indirect Cost	469,804	469,804	469,804	469,804	469,804	469,804
Storm Water Indirect Cost	564,838	564,838	564,838	564,838	564,838	564,838
From IMF Hail Damage claim balance	1,000,000	-	-	-	-	-
To IT for One-time Projects	(711,152)	-	-	-	-	-
From SWUF for capital asset reimbursement	540,227	540,227	-	-	-	-
From SWUF for engineering reviews	88,699	88,699	88,699	88,699	88,699	88,699
From Convention & Event Services	632,366	-	-	-	-	-
General Fund ending balance	713,198	-	-	-	-	-
To Working Capital and Unallocated Reserves	(623,602)	-	-	-	-	-
From General Gas Fund for one-time costs	1,081,285	-	-	-	-	-
To Special Transportation Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
To Street Maintenance Fund for Traffic	(4,475,763)	(4,475,763)	(4,475,763)	(4,475,763)	(4,475,763)	(4,475,763)
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	\$ 394,324	\$ (1,697,771)	\$ (2,237,998)	\$ (2,237,998)	\$ (2,237,998)	\$ (2,237,998)
TOTAL AVAILABLE FUNDS	\$ 255,344,999	\$ 259,315,375	\$ 264,197,023	\$ 272,380,470	\$ 279,296,283	\$ 285,655,366
GENERAL FUND EXPENDITURES	\$ 255,338,332	\$ 252,817,904	\$ 256,405,000	\$ 258,355,000	\$ 260,955,000	\$ 260,958,250
Impact of FY 2019 Pay Package on FY 2020		2,287,096				
Impact of PD and Fire Step Increases		650,000				
ENDING BALANCE	\$ 6,667	\$ 3,560,374	\$ 7,792,022	\$ 14,025,469	\$ 18,341,283	\$ 24,697,115

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Comprehensive Financial Forecast FY 2020 – FY 2024

Comprehensive Financial Forecast General Fund Revenues - Most Likely Scenario

Description	FY 2019 Budget	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Sales Taxes, General Fund	64,503,959	66,503,582	68,565,193	70,690,714	72,882,126	75,141,472
State Liquor Tax	1,837,292	1,840,967	1,848,330	1,855,724	1,861,291	1,866,875
Bingo Tax	81,652	65,322	62,056	60,194	58,990	57,810
PILOT - Water	4,309,930	4,409,058	4,510,467	4,614,207	4,720,334	4,828,902
Other Service Charges	435,000	448,050	461,492	475,336	489,596	504,284
Electric Franchise Fees	12,655,316	12,427,520	12,464,803	12,502,197	12,539,704	12,577,323
Gas Franchise Fees	2,556,532	2,510,514	2,518,046	2,525,600	2,533,177	2,540,776
Telephone Franchise Fees	4,461,312	3,345,984	2,509,488	1,882,116	1,411,587	1,058,690
Cable TV Franchise Fees	2,580,630	2,761,274	2,485,147	2,336,038	2,195,876	2,064,123
Sheraton Ground Lease	298,520	302,102	305,727	309,396	313,109	316,866
Ballpark Lease, recurring	750,000					
Ballpark Lease, one time	1,250,000	-	-	-	-	-
Ground Lease - 101 Center	60,000	60,000	60,000	60,000	60,000	60,000
Auction Revenues	30,000	31,200	32,448	33,746	35,096	36,500
Beverage Contract Revenues	60,824	100,000	100,000	100,000	100,000	100,000
Infrastructure Revenues	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752
Landfill Deferred Revenue	457,259	457,259	457,259	457,259	457,259	457,259
Water Franchise Fees	9,088,266	9,542,679	9,972,100	10,321,123	10,610,115	10,822,317
Major Event Trust Fund Revs.	300,000	300,000	300,000	300,000	300,000	300,000
Ballpark Settlement	727,500	727,500	727,500	727,500	727,500	-
Other Licenses and Permits	3,500	3,500	3,500	3,500	3,500	3,500
Prop Taxes, General Fund 1000	107,777,324	113,879,652	117,175,025	122,846,896	127,603,580	131,305,330
Interest, General Fund	1,267,786	1,648,122	1,977,746	2,175,521	2,393,073	2,632,380
Garbage Franchise Fees	2,030,000	2,121,408	2,210,507	2,303,348	2,400,089	2,500,893
Storm Event Clean-Up Fees	57,500	58,359	58,709	59,061	59,415	59,772
Construction Management Fees	60,000	198,800	81,000	286,500	91,250	133,000
Landfill Usage Fees	2,270,800	2,236,608	2,247,791	2,259,030	2,270,326	2,281,677
City Waste Royalty	1,508,000	1,597,027	1,648,132	1,700,872	1,755,300	1,811,470
Non-City Waste Royalty	2,540,303	2,828,121	2,912,964	3,000,353	3,090,364	3,183,075
Methane Gas Royalty	300,000	300,000	300,000	300,000	300,000	300,000
Brush Waste Royalty	53,500	54,216	54,216	54,216	54,216	54,216
City Dept Waste Rebate	62,000	62,480	62,480	62,480	62,480	62,480
Terminal Building Leases	72,014	94,377	86,824	102,392	102,986	104,180
Hangar Rental	208,379	214,574	214,574	214,930	215,285	215,285
Tie Down Charge	26,496	32,340	32,340	32,340	32,340	32,340
Land/Ramp Lease	766,977	715,536	716,917	742,522	726,715	756,196
Multi-Family Inspections	615,000	624,421	635,952	644,900	644,900	644,900
Extended Stay Annual Inspections	167,864	167,864	167,864	167,864	167,864	167,864

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Comprehensive Financial Forecast FY 2020 – FY 2024

Comprehensive Financial Forecast General Fund Revenues - Most Likely Scenario

Description	FY 2019 Budget	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Animal Awareness/Safety Program	3,500	3,304	3,304	3,304	3,304	3,304
Adoption Fees	123,377	113,023	113,023	113,023	113,023	113,023
Weed and Grass Fees	102,000	105,499	105,499	105,499	105,499	105,499
Dangerous Structure Demolition	11,470	12,750	12,750	12,750	12,750	12,750
Nuisance Abatement Fees	47,473	46,457	46,457	46,457	46,457	46,457
Multi-Family Reinspection Fees	4,093	3,300	3,300	3,300	3,300	3,300
Extended Stay Reinspection Fees	300	150	150	150	150	150
Duplex Registrations	16,874	16,855	16,855	16,855	16,855	16,855
Duplex Reinspections	450	600	600	600	600	600
Swimming Pool Reinspections	3,350	3,000	3,000	3,000	3,000	3,000
Vet Services	13,681	14,279	14,279	14,279	14,279	14,279
Animal Services - Owner Surrender Fees	30,500	29,622	29,622	29,622	29,622	29,622
Short Term Rental Inspections	112,952	112,952	112,952	112,952	112,952	112,952
Impoundment Fees	59,651	56,192	56,192	56,192	56,192	56,192
Swimming Pool Permits	96,450	96,256	96,256	96,256	96,256	96,256
Securing Code Violations	4,750	3,978	3,978	3,978	3,978	3,978
Dog and Cat Licenses	62,701	62,328	62,328	62,328	62,328	62,328
Euthanasia Fees	10,500	11,588	11,588	11,588	11,588	11,588
Deceased Animal Pick-Up	2,300	2,179	2,179	2,179	2,179	2,179
Dangerous Animal Fee	3,450	3,211	3,211	3,211	3,211	3,211
Alcoholic Beverage Licenses	115,000	116,150	117,312	118,485	119,669	120,866
Vital Statistics	315,000	322,875	329,494	337,731	346,175	354,829
Fire Initial Inspections	66,600	65,934	65,934	65,934	65,934	65,934
Fire Permit Fees	216,743	221,078	221,078	221,078	221,078	221,078
Overtime and Reinspection Fees	17,600	15,840	15,840	15,840	15,840	15,840
Fire Inspection Fees	322,700	209,755	323,023	323,023	323,023	323,023
Fire Operational Permits	258,141	167,792	258,399	258,399	258,399	258,399
Risk Management - Damages	193,800	193,800	193,800	193,800	193,800	193,800
Library Cards for Non-Residents	28,600	31,460	32,247	33,053	33,879	34,726
Library Fines	132,930	132,930	132,930	132,930	132,930	132,930
Copier Concessions	93,658	96,468	101,291	106,356	111,673	117,257
Criminal Justice Fees	305,415	311,523	317,754	324,109	327,350	330,623
Municipal Court Fines	2,844,597	2,901,489	2,959,519	3,018,709	3,048,896	3,079,385
Child Safety Fees	42,843	43,700	44,574	45,465	45,920	46,379
Uniform Traffic Fines	6,576,717	6,708,251	6,842,416	6,979,265	7,049,057	7,119,548
Time Payment Fees	55,658	56,771	57,907	59,065	59,655	60,252
Issue / Arrest Fees	275,756	281,271	286,897	292,634	295,561	298,516
Park Bond Fund	75,000	67,500	67,500	67,500	67,500	67,500
Food Service App / Change of Owner	62,000	74,400	75,888	77,406	78,954	80,533

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Comprehensive Financial Forecast FY 2020 – FY 2024

Comprehensive Financial Forecast General Fund Revenues - Most Likely Scenario

Description	FY 2019 Budget	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Food Service Estab. Reinspections	15,000	12,300	12,300	12,300	12,300	12,300
Food Establishment Permits	710,300	734,450	734,450	734,450	734,450	734,450
Food Handlers Permits	15,600	12,480	12,480	12,480	12,480	12,480
Child Care Licenses and Permits	58,600	59,303	59,303	59,303	59,303	59,303
Building Inspection Fees	85,000	85,000	85,000	85,000	85,000	85,000
Plat Review and Inspections	850,000	620,500	608,090	592,888	575,101	554,973
Rezoning Fees	111,916	110,797	110,797	110,797	110,797	110,797
Real Estate Transfer	375,000	375,000	375,000	375,000	375,000	375,000
Landscape / Tree Preservation Fees	14,000	14,588	14,588	14,588	14,588	14,588
Building Permits	3,400,000	3,230,000	3,084,650	2,945,841	2,813,278	2,686,680
Electrical Permits	115,000	102,350	102,350	102,350	102,350	102,350
Plumbing Permits	285,000	300,960	300,960	300,960	300,960	300,960
Mechanical Permits	139,402	145,675	145,675	145,675	145,675	145,675
Business Registration	225,000	196,200	196,200	196,200	196,200	196,200
Certificates of Occupancy	135,000	122,985	122,985	122,985	122,985	122,985
Boathouse / Pier Licenses	13,759	13,759	13,759	13,759	13,759	13,759
Plan Review Fees	1,400,000	1,330,000	1,270,150	1,212,993	1,159,622	1,159,622
Cell Tower Lease	216,300	216,300	216,300	216,300	216,300	216,300
Irrigation Permits	45,000	48,735	48,248	47,765	47,288	46,815
Pipeline License Agreements	75,000	75,000	75,000	75,000	75,000	75,000
Gas Well Inspection Fees	145,000	145,000	145,000	145,000	145,000	145,000
Gas Well Annual Reinspections	902,200	902,200	902,200	902,200	902,200	902,200
Gas Well Supplemental Fee	12,500	12,500	12,500	12,500	12,500	12,500
Special Event Parking, Permits + Renewals	16,700	15,314	15,314	15,314	15,314	15,314
Police Admin, Escorts, Misc. Rev.	75,000	75,000	75,000	75,000	75,000	75,000
Jail Support Revenues	6,700	5,059	5,059	5,059	5,059	5,059
Abandoned Vehicle Search Fees	10,000	18,000	18,000	18,000	18,000	18,000
Police Towing Fees	150,000	161,250	161,250	161,250	161,250	161,250
Burglar Alarm Permits	925,000	835,275	754,253	681,091	615,025	555,368
Contrib from AISD / SRO Program	1,963,997	1,963,997	1,963,997	1,963,997	1,963,997	1,963,997
Engineering Services Bond Projects	600,000	670,000	670,000	670,000	670,000	670,000
Water Dept Street Cuts	160,000	155,224	155,224	155,224	155,224	155,224
Inspection Transfer	1,075,000	1,138,000	1,138,000	1,138,000	1,138,000	1,138,000
Survey Transfer	146,000	164,000	164,000	164,000	164,000	164,000
Transportation Bond - Operating	105,000	105,000	105,000	105,000	105,000	105,000
Saturday Inspection Fees	30,000	31,735	31,735	31,735	31,735	31,735
Abandonment Fees	6,000	5,040	5,040	5,040	5,040	5,040
Pedicab Revenues	10,700	12,363	12,363	12,363	12,363	12,363
State Reimburse - Traffic Signals	71,234	71,234	71,234	71,234	71,234	71,234
Message Board Rentals	30,000	48,894	48,894	48,894	48,894	48,894
Most Likely Total Revenues	254,950,675	261,013,146	266,435,021	274,618,468	281,534,281	287,893,364

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Comprehensive Financial Forecast FY 2020 – FY 2024

General Fund Expenditures

The cost of employee health insurance and compensation adjustments will affect all 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. In the General Fund and internal service funds directly supported by the General Fund, these costs are budgeted at \$22.4M in FY 2019. 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 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Cumulative Costs
Employee Insurance	22,394,589	24,074,183	25,879,747	27,950,127	30,465,638	33,207,545	
Increase from prior year		1,679,594	1,805,564	2,070,380	2,515,511	2,741,907	10,812,956
Percent Increase from prior year		7.5%	7.5%	8.0%	9.0%	9.0%	

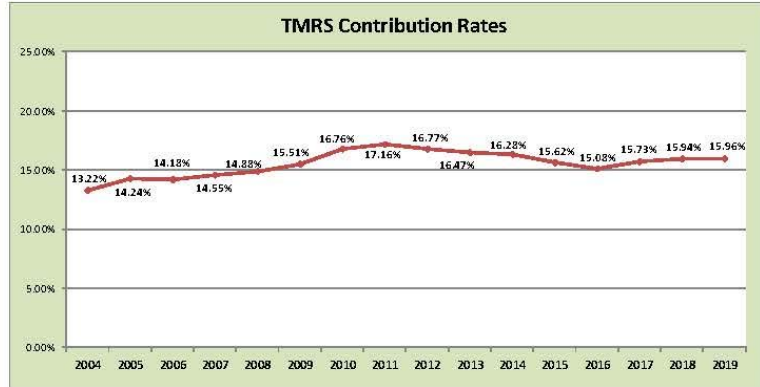
Employees are the City's most valuable resources and Arlington has invested accordingly in salary and benefits over the past few years. Beginning in FY 2017, employee compensation was targeted to close the gap between average compensation at the City for the various employee job families (clerical, professional, technical, etc.) and the compensation granted in the surrounding market of comparable employers and jobs. Since the compensation gap varied by category, raises were targeted accordingly. During the FY 2017 budget development process, management and Council chose a compensation philosophy that provided for market average plus 5% spread over a three-year period with FY 2019 being the final year of the plan. The remaining out-years reflect a 2% pay increase for all job families.

	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Cumulative Costs
Compensation Increases	2,155,183	3,434,822	3,503,519	3,573,589	3,645,061	16,312,174
Cumulative Compensation Increases		5,590,005	9,093,524	12,667,113	16,312,174	

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Comprehensive Financial Forecast FY 2020 – FY 2024

The City participates in the Texas Municipal Retirement System (TMRS) for the employee pension program. Between 2011 and 2016, the City benefited from slight declines in the percentage contribution to TMRS, trending toward small increases beginning in 2017 to reflect adjustments made to investment and return assumptions. At this time, TMRS has not notified the City of any significant rate changes in FY 2020. The forecast assumes the rate will remain relatively flat going forward.



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 and compensation increases.

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Comprehensive Financial Forecast FY 2020 – FY 2024

	Comprehensive Financial Forecast General Fund, FY 2020 - FY 2024				General Fund with Health & Compensation	
	FY 2019 Budget	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
GENERAL FUND REVENUES - Most Likely	\$ 254,950,675	\$ 261,013,146	\$ 266,435,021	\$ 274,618,468	\$ 281,534,281	\$ 287,893,364
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	\$ 4,280,951	\$ 4,280,951	\$ 4,280,951	\$ 4,280,951	\$ 4,280,951	\$ 4,280,951
Conv. & Event Svcs. Fund Indirect Cost	469,804	469,804	469,804	469,804	469,804	469,804
Storm Water Indirect Cost	564,838	564,838	564,838	564,838	564,838	564,838
From IMF Hail Damage claim balance	1,000,000	-	-	-	-	-
To IT for One-time Projects	(711,152)	-	-	-	-	-
From SWUF for capital asset reimbursement	540,227	540,227	-	-	-	-
From SWUF for engineering reviews	88,699	88,699	88,699	88,699	88,699	88,699
From Convention & Event Services	632,366	-	-	-	-	-
General Fund ending balance	713,198	-	-	-	-	-
To Working Capital and Unallocated Reserves	(623,602)	-	-	-	-	-
From General Gas Fund for one-time costs	1,081,285	-	-	-	-	-
To Special Transportation Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
To Street Maintenance Fund for Traffic	(4,475,763)	(4,475,763)	(4,475,763)	(4,475,763)	(4,475,763)	(4,475,763)
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	\$ 394,324	\$ (1,697,771)	\$ (2,237,998)	\$ (2,237,998)	\$ (2,237,998)	\$ (2,237,998)
TOTAL AVAILABLE FUNDS	\$ 255,344,999	\$ 259,315,375	\$ 264,197,023	\$ 272,380,470	\$ 279,296,283	\$ 285,655,366
GENERAL FUND EXPENDITURES	\$ 255,338,332	\$ 255,755,000	\$ 256,405,000	\$ 258,355,000	\$ 260,955,000	\$ 260,958,250
ENDING BALANCE	\$ 6,667	\$ 3,560,374	\$ 7,792,022	\$ 14,025,469	\$ 18,341,283	\$ 24,697,115
Compensation Increases (2% annually)		\$ 2,155,183	\$ 5,565,759	\$ 9,044,548	\$ 12,592,912	\$ 16,212,243
Health Insurance Increases*		1,679,594	3,485,158	5,555,538	8,071,049	10,812,956
TOTAL - COMP & HEALTH		\$ 3,834,777	\$ 9,050,917	\$ 14,600,085	\$ 20,663,961	\$ 27,025,200
ENDING BALANCE		\$ (274,402)	\$ (1,258,895)	\$ (574,616)	\$ (2,322,678)	\$ (2,328,084)

Note: Annual health insurance increase assumptions are 7.5%, 7.5%, 8%, 9% and 9%

Proposed Expenditures by Council Priority

To further 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 council priorities as well as maintain day-to-day operations. Within the context of addressing the priorities, 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 goods and services contracts,
- maintenance and replacement of existing equipment,
- absorbing the cost of services, programs or personnel tied to expiring grant funds.

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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.

Below is a discussion of forecasted expenditure requests by Council priority.

Champion Great Neighborhoods

Great neighborhoods contribute to a higher quality of life and greater investment in the economy. Every part of our corporation contributes to our overall success and vitality as we make Arlington a great place to live, work, learn, and play. Department proposals that focus on Champion Great Neighborhoods are summarized below:

Current Services Priority: Champion Great Neighborhoods

FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
\$ 209,358	\$ 209,358	\$ 209,358	\$ 209,358	\$ 209,358

New Programs Priority: Champion Great Neighborhoods

FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
\$ 940,435	\$ 1,336,440	\$ 1,274,940	\$ 1,274,940	\$ 621,940

The above includes the following highlights:

- ROW and Medians Maintenance (\$198,358)
- Veterinarian Reclassification (\$11,000)
- Trap-Neuter-Return (TNR) Coordinator (\$58,924)
- Urban Forestry Renewal Program (\$50,000)

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Enhance Regional Mobility

Improving the efficiency and effectiveness of Arlington’s transportation connections within and beyond our borders is critical because of our central location within the region. Council has recognized that the community is at the crossroads. As the regional and statewide conversation to increase mobility continues, Arlington faces an important decision to determine its place in the future of this system. Department proposals that focus on Enhancing Regional Mobility are summarized below:

Current Services Priority: Enhance Regional Mobility

FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
\$ 1,868,226	\$ 2,703,000	\$ 3,503,000	\$ 4,503,000	\$ 6,603,000

New Programs Priority: Enhance Regional Mobility

FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
\$ 650,000	\$ 650,000	\$ 750,000	\$ 700,000	\$ 800,000

The above includes the following highlights:

- VIA Transportation Services (\$1,865,226)
- Innovative Transportation Services (\$450,000)
- South Cooper Corridor Study (\$200,000)

Invest in Our Economy

As Arlington strengthens its position as a key city in the North Texas region, the plan is to develop a systematic approach that directs our future, addresses current and prospective challenges, and positions us to capitalize on opportunities as they develop. Department proposals that focus on Investing in Our Economy are summarized below:

Current Services Priority: Invest in our Economy

FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

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New Programs Priority: Invest in our Economy

FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
\$ 179,958	\$ 361,165	\$ 236,566	\$ 236,566	\$ 236,566

The above includes the following highlights:

- Economic Development Coordinator (\$79,684)
- Right-of-Way Inspector (\$100,274)

Put Technology to Work

Technology is integral in achieving the City's other four priorities. Enhancing current and embracing new technologies will improve access, convenience and timeliness of information for our community and allow greater transparency. Additionally, the organization will benefit from increased efficiency and security leading to greater responsiveness. This will lead to economic growth and will position Arlington to provide better services and experiences to all who we serve – residents, businesses, schools and visitors alike. Department proposals that focus on Putting Technology to Work are summarized below:

Current Services Priority: Put Technology to Work

FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
\$ 868,553	\$ 491,936	\$ 459,277	\$ 952,861	\$ 1,128,186

New Programs Priority: Put Technology to Work

FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
\$ 4,719,395	\$ 6,444,679	\$ 2,661,709	\$ 2,879,260	\$ 2,683,188

These include the following highlights:

- Software Maintenance and License Renewals (\$172,000)
- Microsoft Enterprise Agreement Increase (\$187,500)
- Telephone System Upgrade (\$200,000)
- Microsoft Office Expansion (\$375,000)
- IT Security Program (\$190,000)
- IT Enterprise Projects (\$1,560,000)

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Support Youth and Families

A successful community requires a variety of support systems and an environment that enables youth and families to flourish. The synergy between educational institutions, the municipal corporation, the private sector and the community can help ensure success and achievement for all students. Focusing on supporting the development of our youth will attract new residents and businesses that will invest in our economy. Department proposals that focus on Supporting Youth and Families are summarized below:

Current Services Priority: Support Youth and Families

FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
\$ 132,375	\$ 87,450	\$ 87,450	\$ 87,450	\$ 87,450

New Programs Priority: Support Youth and Families

FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
\$ 745,169	\$ 261,037	\$ 177,755	\$ 400,315	\$ 30,000

The above includes the following:

- Non-fiction Library Materials for K-12 (\$76,600)
- Crossing Guard Salary Increase (\$55,775)
- Arlington Urban Design Center (\$28,000)
- Social Equity Adjustments (\$689,169)

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Core Services

In addition to the Council Priorities, the City has four “core service” that represent programs or projects that, while not directly related to one of the five Council priorities, are integral to the day-to-day operations in departments as well as a substantial portion of the City budget. Forecast submissions that support these categories are listed below:

New Programs Priority: Culture/Recreation/Education

FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
\$ 912,585	\$ 2,101,933	\$ 1,434,412	\$ 2,502,081	\$ 1,945,731

The summary above includes the following highlights:

- New Parks Development O&M (\$172,630)
- Playground Replacement Program (\$520,000)
- Base funding (partial year) for Southeast Recreation Center (\$219,995)

Current Services Priority: Financial/Economic Development

FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
\$ 588,993	\$ 620,407	\$ 662,852	\$ 636,995	\$ 656,984

New Programs Priority: Financial/Economic Development

FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
\$ 581,507	\$ 795,258	\$ 1,011,070	\$ 988,530	\$ 1,002,070

The above includes the following highlights:

- Utility Increase (\$215,000)
- Property/Casualty Insurance Premium Increase (\$22,776)
- Tarrant Appraisal District Assessment Services (\$33,085)
- Tarrant County Property Tax Billing and Collections (\$31,203)
- Senior Attorney – Economic Development (\$112,596)
- UT Arlington Research Partnership (\$40,000)

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Current Services Priority: Infrastructure

FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
\$ 32,191	\$ 32,191	\$ 84,054	\$ 84,054	\$ 84,054

New Programs Priority: Infrastructure

FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
\$ 9,706,147	\$ 3,891,005	\$ 4,414,629	\$ 2,849,544	\$ 2,009,602

The summary above includes the following highlights:

- Mowing Contract CPI Increase (\$30,191)
- Facility Services Staff (\$186,750)
- Improving Building Conditions Citywide (\$125,000)
- Parking Lot Renovations (\$836,375)
- Erosion Control (\$750,000)
- Pond Dredging (\$5.46M)

Current Services Priority: Public Safety

FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
\$ 2,689,155	\$ 1,379,613	\$ 1,391,851	\$ 1,405,049	\$ 1,457,302

New Programs Priority: Public Safety

FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
\$ 9,135,901	\$ 7,211,688	\$ 7,885,743	\$ 8,220,743	\$ 7,956,219

The summary above includes the following highlights:

- Firetrucks (\$1,363,261)
- Taser Replacement and Maintenance (\$246,675)
- Ballistic Protection Equipment & Weapons Replacement (\$85,948)
- Firefighter Academy Funding (\$851,397)
- Fire Prevention K9 Staffing (\$159,377)
- Investigative Support Officers (\$1,266,727)

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A complete list of all General Fund current services and new program requests is included below and on the following pages.

Current Services Priority: Champion Great Neighborhoods

Dept.	Request Title	FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
Code	Veterinarian Reclassification	11,000	11,000	11,000	11,000	11,000
Parks - GF	ROW and Medians	198,358	198,358	198,358	198,358	198,358
Total		\$ 209,358	\$ 209,358	\$ 209,358	\$ 209,358	\$ 209,358

New Programs Priority: Champion Great Neighborhoods

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
CL&A	Community Newsletter Printing	112,000	112,000	112,000	112,000	112,000
CL&A	Technical Director	-	74,200	74,200	74,200	74,200
CL&A	Communications Coordinator	-	88,816	88,816	88,816	88,816
Code	Trap-Neuter-Return Coordinator	58,924	58,174	58,174	58,174	58,174
Code	Veterinary Technician	-	56,799	56,299	56,299	56,299
Code	Animal Services Receiving Remodel	-	60,000	-	-	-
Code	Live Release Program Coordinator	-	62,424	61,924	61,924	61,924
Code	Animal Enrichment Specialist	-	57,016	56,516	56,516	56,516
Parks - GF	Urban Forestry Renewal Program	50,000	50,000	50,000	50,000	50,000
Parks - GF	Gateway Monument Sign #3	653,000	653,000	653,000	653,000	-
PDS	Short Term Rental 1 FTE	66,511	64,011	64,011	64,011	64,011
Total		\$ 940,435	\$ 1,336,440	\$ 1,274,940	\$ 1,274,940	\$ 621,940

Current Services Priority: Enhance Regional Mobility

Dept.	Request Title	FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
Aviation	ATCT Equipment Certification and Maintenance	3,000	3,000	3,000	3,000	3,000
OSI	Via On-Demand Rideshare Service	1,865,226	2,700,000	3,500,000	4,500,000	6,600,000
Total		\$ 1,868,226	\$ 2,703,000	\$ 3,503,000	\$ 4,503,000	\$ 6,603,000

New Programs Priority: Enhance Regional Mobility

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
OSI	Innovative Transportation Services	450,000	500,000	600,000	700,000	800,000
OSI	South Cooper Street Corridor Study	200,000	-	-	-	-
OSI	Hike and Bike Plan Update	-	150,000	-	-	-
OSI	Thoroughfare Development Plan Update	-	-	150,000	-	-
Total		\$ 650,000	\$ 650,000	\$ 750,000	\$ 700,000	\$ 800,000

Current Services Priority: Invest in our Economy

Dept.	Request Title	FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
ED	Land Banking Special Services	6,000	6,000	6,000	6,000	6,000
Total		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

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New Programs Priority: Invest in our Economy

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
ED	Economic Development Coordinator	79,684	79,684	79,684	79,684	79,684
ED	Right-of-Way Inspector	100,274	67,197	67,197	67,197	67,197
ED	Permit Tech Specialist	-	84,284	79,684	79,684	79,684
ED	Economic Development Strategy Update	-	120,000	-	-	-
OSI	Innovation Growth and Visibility	-	10,000	10,000	10,000	10,000
Total		\$ 179,958	\$ 361,165	\$ 236,566	\$ 236,566	\$ 236,566

Current Services Priority: Put Technology to Work

Dept.	Request Title	FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
Aviation	Aviation Security Camera Maintenance and Server Charges	3,200	3,200	3,200	3,200	3,200
CL&A	Customer Communication Enhancement (Ask Arlington App)	43,332	46,366	49,612	53,085	56,802
CL&A	Granicus Software System	15,488	18,944	22,572	26,381	30,381
Court	INCODE Software Support Maintenance Contract	-	50,000	1,500	1,545	1,591
IT	Software Maintenance and License Renewals	172,000	112,276	117,890	123,784	129,974
IT	Microsoft Enterprise Agreement Cost Increase	187,500	187,500	187,500	187,500	187,500
IT	Physical Security Gallagher System Maintenance	20,000	23,000	26,000	29,000	32,000
IT	Virtual Private Network (VPN) Upgrade	100,000	-	-	-	-
IT	Telephone System Upgrade	200,000	-	-	-	-
IT	PC Management Software Upgrade and Expansion	60,000	-	-	-	-
IT	Internet Performance Enhancements	50,000	36,000	36,000	50,000	36,000
IT	Hardware Maintenance and Replacement	-	-	-	213,000	635,000
IT	Microsoft Enterprise Agreement Renewal	-	-	-	250,000	-
Non-Dept.	Lawson Maintenance Costs	17,033	14,650	15,003	15,366	15,738
Total		\$ 888,553	\$ 491,936	\$ 459,277	\$ 952,861	\$ 1,128,186

New Programs Priority: Put Technology to Work

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
AM	Cartograph Services	-	39,600	43,560	47,916	52,708
Audit	Migration to TeamMate+	-	-	-	30,000	-
CL&A	Citibot Community Engagement Program	13,375	53,500	57,245	61,252	65,540
Court	Courtroom AV Equipment Replacement	225,000	-	-	-	-
Court	Digital Recording Software Replacement	-	100,000	-	-	-
HR	Performance Management Solution	-	75,000	65,000	65,000	65,000
IT	PC Lease Expansion	112,000	112,000	112,000	112,000	112,000
IT	Kronos Additional Manager Licenses	15,000	3,000	3,150	3,308	3,473
IT	Reclassification of GIS Web Developer Position	10,000	10,000	10,000	10,000	10,000
IT	IT Security Program	190,000	199,500	209,475	219,949	230,946
IT	Network Monitoring Tools	80,000	-	-	-	-
IT	e-Builder Workflow Assessment	15,000	-	-	-	-
IT	Network Management Tools	100,000	-	-	-	-
IT	Microsoft Office 365 Expansion	375,000	375,000	375,000	375,000	375,000
IT	SharePoint Employee Portal Redesign	65,000	-	-	-	-
IT	End User Technology Training Program	55,000	-	-	-	-
IT	IT Security Analyst	104,953	104,953	104,953	104,953	104,953
IT	Hyperconverged Systems Implementation	275,000	-	-	-	-
IT	Active Directory Management Tools	120,000	-	-	-	-
IT	Governance Approved Projects Contractor Resources	397,000	-	-	-	-

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New Programs Priority: Put Technology to Work (continued)

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
IT	Enterprise IT Project - Convention Center Software Upgrade	-	-	-	-	-
IT	Enterprise IT Project - Action Center Customer Relationship System	200,000	40,000	40,000	40,000	40,000
IT	Enterprise IT Project - Fire Staffing Solution	200,000	50,000	50,000	50,000	50,000
IT	Enterprise IT Project - Human Resources Performance Management Solution	83,000	65,000	65,000	65,000	65,000
IT	Enterprise IT Project - Courtroom Audio/Video Equipment Refresh	225,000	10,000	10,000	10,000	10,000
IT	Enterprise IT Project - Implement Esri Parcel Fabric and Roads Software	80,000	-	-	-	-
IT	Enterprise IT Project - Police Dashboard Solution	200,000	130,000	130,000	130,000	130,000
IT	Enterprise IT Project - Police Request and Issue Management Solution	60,000	15,000	15,000	15,000	15,000
IT	Enterprise IT Project - Police Asset Management Solution	60,000	15,000	15,000	15,000	15,000
IT	Enterprise IT Project - Police Citizen-Facing Digital Media Evidence Portal	55,000	6,000	6,000	6,000	6,000
IT	Data Architect Professional Services	-	125,000	-	-	-
IT	Data Architect Position	-	134,959	132,459	132,459	132,459
IT	PC Support Position	-	97,220	94,720	94,720	94,720
IT	Remedy/Force Professional Services	-	100,000	-	-	-
IT	IT Business Analyst Position	-	102,427	99,927	99,927	99,927
IT	Disaster Recovery Site Upgrade	-	180,000	-	-	-
IT	Azure Cloud Deployment	-	80,000	-	-	-
IT	Data Scientist Position	-	107,453	104,953	104,953	104,953
IT	Kronos Upgrade and Clock Replacement	-	145,000	58,000	60,320	62,733
IT	Aerial Imagery Acquisition	-	40,000	41,200	42,436	43,709
IT	PC Mobile Computer Hard Drive Encryption	-	35,000	-	-	-
IT	Network Account Validation Software	-	50,000	15,000	15,000	15,000
IT	PC Security Enhancements	-	110,000	-	-	-
IT	Fourth Floor Expansion/Remodel	-	80,000	-	-	-
IT	IT Help Desk Outsourcing	-	-	250,000	250,000	275,000
IT	Laserfiche Storage and Professional Services	-	-	50,000	-	-
IT	AMANDA Upgrade	-	-	-	120,000	-
IT	GIS Upgrade	-	-	-	45,000	-
IT	Incode Assessment	-	-	-	50,000	-
Non-Dept.	Project Manager for ERP Implementation	150,000	150,000	-	-	-
Non-Dept.	ERP Software and Implementation	-	2,000,000	-	-	-
PWK - GF	Connected/Autonomous Vehicles (CAV) and Smart City Pilot Projects	150,000	1,150,000	150,000	150,000	150,000
PWK - GF	Network Based Preemption System	995,000	280,000	280,000	280,000	280,000
PWK - GF	GIS Technician II	63,639	63,639	63,639	63,639	63,639
PWK - GF	Information Services Coordinator Reclassification	10,428	10,428	10,428	10,428	10,428
PWK - GF	Survey Equipment	35,000	-	-	-	-
	Total	\$ 4,719,395	\$ 6,444,679	\$ 2,661,709	\$ 2,879,260	\$ 2,683,188

Current Services Priority: Support Youth and Families

Dept.	Request Title	FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
Library	Non-fiction Library Materials for K-12	76,600	-	-	-	-
PWK - GF	Crossing Guard Salary Increase	55,775	87,450	87,450	87,450	87,450
	Total	\$ 132,375	\$ 87,450	\$ 87,450	\$ 87,450	\$ 87,450

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New Programs Priority: Support Youth and Families

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
Library	East Arlington Branch Collection Move	28,000	-	-	-	-
OSI	Arlington Urban Design Center	28,000	28,000	28,000	30,000	30,000
Parks - GF	Social Equity	689,169	233,037	149,755	370,315	-
Total		\$ 745,169	\$ 261,037	\$ 177,755	\$ 400,315	\$ 30,000

New Programs Priority: Culture/Recreation/Education

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
Parks - GF	New Development O&M	172,630	279,780	199,080	190,630	194,280
Parks - GF	SERC Base Funding	219,955	485,448	485,448	485,448	485,448
Parks - GF	Playground Replacement Program	520,000	820,000	-	960,000	400,000
Parks - GF	Active Adult Center Base Funding	-	516,705	749,884	866,003	866,003
Total		\$ 912,585	\$ 2,101,933	\$ 1,434,412	\$ 2,502,081	\$ 1,945,731

Current Services Priority: Financial/Economic Development

Dept.	Request Title	FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
CL&A	McGuireWoods Consulting	45,000	45,000	45,000	-	-
Doc Svcs	Print Service Charge	-	-	-	-	-
Finance	Tarrant Appraisal District Assessment Services	33,085	34,408	26,838	27,643	28,473
Finance	Tarrant County Property Tax Billing and Collections	31,203	18,895	19,840	16,665	12,999
Finance	GoMax Budgeting System Contractual Increase	2,041	2,102	2,165	2,230	2,297
Fire	Additional Training Resources as a result of Civil Service Requirements	50,000	50,000	50,000	50,000	50,000
HR	Property/Casualty Insurance Premium Increase	22,776	65,114	114,121	135,569	158,327
Non-Dept.	North Central Texas Regional Certification Agency Membership	39,888	39,888	39,888	39,888	39,888
Parks - GF	Water Request	115,000	115,000	115,000	115,000	115,000
Parks - GF	Electric Request	100,000	100,000	100,000	100,000	100,000
Police	Travel & Training Funds	150,000	150,000	150,000	150,000	150,000
Total		\$ 588,993	\$ 620,407	\$ 662,852	\$ 636,995	\$ 656,984

New Programs Priority: Financial/Economic Development

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
Audit	Peer Review	4,725	-	-	4,960	-
Audit	Restore the Staff Auditor position to an Internal Auditor position	7,500	7,500	7,500	7,500	7,500
Audit	Senior Internal Auditor	129,026	105,786	105,786	105,786	105,786
Audit	Convert an Internal Auditor Position to a Senior Internal Auditor	5,500	5,500	5,500	5,500	5,500
CAO	Senior Attorney - Economic Development	112,596	112,596	112,596	112,596	112,596
CAO	Police Legal Advisor-Paralegal-Litigation and Employment	66,847	66,847	66,847	66,847	66,847
CAO	Funding/Equity Adjustments	61,966	61,966	61,966	61,966	61,966
CAO	Open Records Attorney I - Police Department	-	88,816	88,816	88,816	88,816
Finance	Grant Compliance Administrator	-	88,816	88,816	88,816	88,816
Finance	Hotel Occupancy Tax Audit	-	42,000	42,000	42,000	42,000
Finance	Hotel Occupancy Tax Administration	-	52,500	52,500	55,000	57,500

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New Programs Priority: Financial/Economic Development (continued)

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
Finance	CAFR & Budget Prep Software	-	-	60,000	30,000	30,000
Finance	Economic Development Compliance Administrator	-	-	99,927	99,927	99,927
Finance	MWBE Program Compliance Coordinator	-	-	79,684	79,684	79,684
Fire	Asset Analyst	72,648	72,648	72,648	72,648	72,648
OSI	Salary Savings Adjustment	33,594	-	-	-	-
OSI	UT Arlington Research Partnership	40,000	-	-	-	-
Parks - GF	Reclassification Marketing Aide PT to FT	-	13,878	13,878	13,878	13,878
PDS	Part-time Business Process Administrator	47,104	44,604	44,604	44,604	44,604
PDS	International Accreditation Services Building Certification	-	31,800	8,000	8,000	24,000
Total		\$ 581,507	\$ 795,258	\$ 1,011,070	\$ 988,530	\$ 1,002,070

Current Services Priority: Infrastructure

Dept.	Request Title	FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
Aviation	Non-Target Fleet Maintenance and Up-Fitting	2,000	2,000	2,000	2,000	2,000
Parks - GF	Mowing Contracts CPI Increase	30,191	30,191	30,191	30,191	30,191
Parks - GF	Janitorial Contract	-	-	51,863	51,863	51,863
Total		\$ 32,191	\$ 32,191	\$ 84,054	\$ 84,054	\$ 84,054

New Programs Priority: Infrastructure

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
AM	Facility Services - New Staff	186,750	373,500	373,500	373,500	373,500
AM	Improving General Building Conditions Citywide	125,000	70,000	70,000	70,000	70,000
AM	Part-Time Architect Technician	33,718	33,718	33,718	33,718	33,718
AM	Solid Waste Management Plan & Garbage/Recycling Collection Contract	75,000	-	-	-	-
AM	Janitorial Supplies	9,304	10,287	11,294	12,326	13,384
Code	Animal Services Generator	-	-	121,417	-	-
Parks - GF	Maintenance Equipment Replacement	2,161,500	263,500	72,000	84,000	105,000
Parks - GF	Pond Dredging	5,462,500	1,049,000	1,399,000	1,289,000	995,000
Parks - GF	Parking Lot Renovations	836,375	795,000	513,700	487,000	419,000
Parks - GF	Erosion Control	750,000	1,230,000	1,820,000	500,000	-
Parks - GF	Centralized Irrigation System Expansion	66,000	66,000	-	-	-
Total		\$ 9,706,147	\$ 3,891,005	\$ 4,414,629	\$ 2,849,544	\$ 2,009,602

Current Services Priority: Public Safety

Dept.	Request Title	FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
Dispatch	Motorola Radio System Maintenance	30,050	31,215	32,430	33,700	35,027
Dispatch	Intergraph CAD System Maintenance	18,061	18,964	19,913	20,908	21,954
Dispatch	Radio Tower Leases	6,374	3,260	3,342	3,427	3,514
Fire	Heavy Fleet Apparatus	1,363,261	-	-	-	-
Judiciary	Part time Judge Fund Increase	35,000	35,000	35,000	35,000	35,000
PDS	Health Services 1 FTE and \$38,329 Increase in Third-Party Inspections	144,275	117,925	119,109	120,329	121,585
PDS	Increase in Third-Party Health Inspections	145,291	154,366	163,714	173,342	183,259
Police	Departmental Overtime	238,712	238,712	238,712	238,712	238,712
Police	Ballistic Protection Equipment & Weapons Replacement	85,948	85,948	85,948	85,948	124,028

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

Current Services Priority: Public Safety (continued)

Dept.	Request Title	FY 2020 Impact	FY 2021 Impact	FY 2022 Impact	FY 2023 Impact	FY 2024 Impact
Police	Jail Maintenance	50,000	50,000	50,000	50,000	50,000
Police	Software Maintenance, Upgrade & Renewal	164,640	164,640	164,640	164,640	164,640
Police	Covert Operations Support	111,720	111,720	111,720	111,720	111,720
Police	Employee and Volunteer Support	20,000	20,000	20,000	20,000	20,000
Police	Taser Replacement & Maintenance	246,675	318,715	318,175	318,175	318,715
Police	SRO Overtime	29,148	29,148	29,148	29,148	29,148
Total		\$ 2,689,155	\$ 1,379,613	\$ 1,391,851	\$ 1,405,049	\$ 1,457,302

New Programs Priority: Public Safety

Dept.	Request Title	FY 2020 Program Cost	FY 2021 Program Cost	FY 2022 Program Cost	FY 2023 Program Cost	FY 2024 Program Cost
Court	Community Court	20,000	-	-	-	-
Dispatch	Replacement of CAD Servers and Storage	800,000	-	-	-	-
Dispatch	Database Administrator	116,413	116,413	116,413	116,413	116,413
Dispatch	Lease Funds for CAD Computers	20,000	20,000	20,000	20,000	20,000
Dispatch	Computer Aided Dispatch System Upgrade	-	400,000	-	400,000	-
Dispatch	Office Furniture Replacement	-	-	25,000	-	-
Dispatch	Dispatch Console Furniture Replacement	-	-	-	700,000	-
Dispatch	Dispatch Chair Replacement	-	-	-	60,000	-
Fire	Firefighter Academy Funding	851,397	851,397	851,397	851,397	851,397
Fire	Fire Prevention K9 Staffing	159,377	159,377	159,377	159,377	159,377
Fire	ARFF Unit	407,745	407,744	407,744	407,744	407,744
Fire	ARFF Vehicle Lease	90,000	90,000	90,000	90,000	90,000
Fire	Restore 2 Civilian Positions to General Fund	-	159,369	159,369	159,369	159,369
Fire	Station 18 Staffing	-	-	-	-	895,476
Police	New Software	2,411,500	342,500	342,500	342,500	342,500
Police	Investigative Support Officers	1,266,727	1,042,576	1,042,576	1,042,576	1,042,576
Police	Staffing Increase for Homeland Security Unit	222,909	185,022	185,022	185,022	185,022
Police	Property Room and Evidence Technicians	164,444	163,844	163,844	163,844	163,844
Police	Police Recruit Employment and Training	334,363	277,533	277,533	277,533	277,533
Police	Staffing Increase for Entertainment and Tourism District	588,158	493,442	493,442	493,442	493,442
Police	Crime Scene Search Unit (CSSU) Quality Manager	93,272	89,116	89,116	89,116	89,116
Police	Geographic CID Detectives	445,817	370,045	370,045	370,045	370,045
Police	Internal Revenue Service Taskforce Officer	92,512	92,512	92,512	92,512	92,512
Police	UASI Sustainment	177,632	177,632	177,632	177,632	177,632
Police	sUas (unmanned aircraft) Staff	588,158	493,442	493,442	493,442	493,442
Police	One Safe Place	100,000	100,000	100,000	100,000	100,000
Police	Cl Faro Laser Scanner	70,000	5,000	5,000	5,000	5,000
Police	Phlebotomy Program - Arlington City Jail	70,000	60,000	60,000	60,000	60,000
Police	Accreditation and Policy Unit Expansion	76,803	72,647	72,647	72,647	72,647
Police	Position Study of Police Service Assistants	28,027	28,027	28,027	28,027	28,027
Police	Position Study of Victim Services Supervisor	7,755	7,755	7,755	7,755	7,755
Police	2016 COPS Hiring Grant	(91,985)	(91,985)	(91,985)	(91,985)	(91,985)
Police	Community Support Officer	24,877	96,354	96,354	96,354	96,354
Police	Victim Services Counselor Positions	-	239,054	478,108	478,108	478,108
Police	2017 COPS Hiring Grant	-	674,055	674,055	674,055	674,055
Police	COPS School Violence Prevention Program	-	88,816	88,816	88,816	88,816
Police	Training Center Building Utilization Review	-	-	50,000	-	-
Police	Ott Cribbs Expansion	-	-	250,000	-	-
Police	California Lane Garage Expansion	-	-	510,000	10,000	10,000
Total		\$ 9,135,901	\$ 7,211,688	\$ 7,885,743	\$ 8,220,743	\$ 7,956,219

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

Other Funds

Non-General Fund 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 should be noted 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 align expenditures with revenues.

As a result of multiple capital construction projects over the term of the forecast, the Park Performance Fund shows a negative ending balance in several years. Until the scope and timing of the projects becomes clearer, expenditure and revenues projections are speculative. However, all imbalances will be addressed as each year's budget is proposed and adopted.

The following pages are the forecasted operating positions for other operating funds.

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Comprehensive Financial Forecast FY 2020 – FY 2024

Comprehensive Financial Forecast Water Utilities Fund, FY 2020 - FY 2024



	FY 2019 Budget	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BEGINNING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATER FUND REVENUES - Most Likely	\$ 155,644,248	\$ 159,963,559	\$ 164,332,004	\$ 168,126,618	\$ 172,672,467	\$ 176,824,946
INTERFUND TRANSFERS:						
General Fund - Indirect Cost	\$ (4,280,951)	\$ (4,280,951)	\$ (4,280,951)	\$ (4,280,951)	\$ (4,280,951)	\$ (4,280,951)
From Storm Water - Indirect Cost	170,122	170,122	170,122	170,122	170,122	170,122
Debt Service Reserve	(3,150,000)	-	-	-	-	-
Operating Reserve	(1,012,413)	(915,384)	(1,573,192)	(2,092,007)	(2,523,171)	(3,022,366)
Rate Stabilization Fund	3,273,003	-	-	-	-	-
Renewal / Rehabilitation Fund	(14,500,000)	(8,000,000)	(8,500,000)	(9,000,000)	(9,500,000)	(10,000,000)
Renewal / Rehabilitation Reimbursement	(130,500)	(130,500)	(130,500)	(130,500)	(130,500)	(130,500)
Convention Center Reimbursement	-	820,000	684,647	684,647	684,647	684,647
TOTAL INTERFUND TRANSFERS	\$ (19,630,739)	\$ (12,336,713)	\$ (13,629,874)	\$ (14,648,689)	\$ (15,579,853)	\$ (16,579,048)
TOTAL AVAILABLE FUNDS	\$ 136,013,509	\$ 147,626,846	\$ 150,702,130	\$ 153,477,929	\$ 157,092,614	\$ 160,245,898
WATER FUND EXPENDITURES	\$ 135,031,212	\$ 135,148,981	\$ 135,148,981	\$ 135,148,981	\$ 135,148,981	\$ 135,148,981
ENDING BALANCE	\$ 982,297	\$ 12,477,865	\$ 15,553,149	\$ 18,328,948	\$ 21,943,633	\$ 25,096,917
Compensation Increases (2% annually)		\$ 385,602	\$ 658,791	\$ 937,444	\$ 1,221,671	\$ 1,511,582
Health Insurance Increases		140,937	292,444	466,172	677,251	907,328
TOTAL - COMP & HEALTH		\$ 526,538	\$ 951,235	\$ 1,403,616	\$ 1,898,922	\$ 2,418,910
ENDING BALANCE	\$ 982,297	\$ 11,951,327	\$ 14,601,915	\$ 16,925,332	\$ 20,044,711	\$ 22,678,007

Current Services

TRA - Wastewater Treatment	2,660,691	6,583,396	8,732,793	10,155,415	12,112,625
Chemicals	140,472	140,472	140,472	140,472	140,472
Software Updates	63,828	84,635	106,842	157,005	187,758
PILOT	1,240,233	1,552,161	1,642,524	1,789,417	1,905,395
Debt Service	6,409,278	5,215,939	4,556,485	5,242,186	5,044,415
Franchise Fee	402,834	118,071	239,229	291,780	276,236
TRWD - Raw Water Purchases	-	-	599,746	1,361,196	2,103,866
TOTAL - CURRENT SERVICES	\$ 10,917,336	\$ 13,694,674	\$ 16,018,091	\$ 19,137,471	\$ 21,770,767

ENDING BALANCE with Current Services \$ 1,033,991 \$ 907,241 \$ 907,241 \$ 907,240 \$ 907,240

New Programs

Water Utilities Call Center	309,394	309,394	309,394	309,394	309,394
Dispatch Service	22,893	22,893	22,893	22,893	22,893
Landscape Crew	121,636	(5,114)	(5,114)	(5,114)	(5,114)
Meter Services Reclassification	1,747	1,747	1,747	1,747	1,747
Reorganization	176,754	176,754	176,754	176,754	176,754
Root Control	100,000	100,000	100,000	100,000	100,000
Easement Maintenance	250,000	250,000	250,000	250,000	250,000
Administrative Assistant	51,566	51,566	51,566	51,566	51,566
TOTAL - NEW PROGRAMS	\$ 1,033,990	\$ 907,240	\$ 907,240	\$ 907,240	\$ 907,240

ENDING BALANCE with Current Services & New Programs \$ - \$ - \$ - \$ - \$ -

Estimated Composite Rate Increases	3.4%	2.73%	2.31%	2.7%	2.4%
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Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

Comprehensive Financial Forecast Convention and Event Services Fund, FY 2020 - FY 2024



	FY 2019 Budget	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BEGINNING BALANCE	\$ 302,217	\$ 21,609	\$ 21,609	\$ 21,609	\$ 21,609	\$ 21,609
CES FUND REVENUES - Most Likely						
Hotel Occupancy Tax	\$ 9,994,987	\$ 10,344,812	\$ 10,706,880	\$ 11,081,621	\$ 11,469,477	\$ 11,870,909
Cowboy Stadium Rent/Naming Rights	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Esports Stadium Rent/Naming Rights	-	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000
Convention Center Operating Revenues	2,783,221	1,981,166	1,994,572	2,002,616	2,011,465	2,021,198
Total CES Revenues	\$ 15,278,208	\$ 16,075,977	\$ 16,701,452	\$ 17,084,237	\$ 17,480,942	\$ 17,892,107
INTERFUND TRANSFERS:						
From General Gas Funds for ATF Corpus	\$ 2,846,838	\$ 2,933,209	\$ 3,022,200	\$ 3,113,892	\$ 3,208,364	\$ 3,305,704
To ATF Corpus Reimbursement	(2,846,838)	(2,933,209)	(3,022,200)	(3,113,892)	(3,208,364)	(3,305,704)
To ATF, granting & interest	(1,304,833)	(1,218,462)	(1,129,471)	(1,037,780)	(943,307)	(845,967)
To Communication Services ISF	(1,750,281)	(1,750,281)	(1,750,281)	(1,750,281)	(1,750,281)	(1,750,281)
To ITSF	(255,000)	-	-	-	-	-
(To) From Hotel Attraction Support	125,000	-	-	-	-	-
To General Fund	(632,366)	-	-	-	-	-
To General Fund - Indirect Costs	(469,804)	(469,804)	(469,804)	(469,804)	(469,804)	(469,804)
To Water - Capital Reimbursement	-	(820,000)	(684,647)	(684,647)	(684,647)	(684,647)
TOTAL INTERFUND TRANSFERS	\$ (4,287,284)	\$ (4,258,547)	\$ (4,034,203)	\$ (3,942,512)	\$ (3,848,039)	\$ (3,750,699)
TOTAL AVAILABLE FUNDS	\$ 11,293,141	\$ 11,839,039	\$ 12,688,858	\$ 13,163,334	\$ 13,654,512	\$ 14,163,017
CES FUND EXPENDITURES	\$ 11,271,532	\$ 9,867,493	\$ 9,867,493	\$ 9,867,493	\$ 9,867,493	\$ 9,867,493
ENDING BALANCE	\$ 21,609	\$ 1,971,546	\$ 2,821,365	\$ 3,295,841	\$ 3,787,019	\$ 4,295,524
Compensation Increases (2% annually)		\$ 54,951	\$ 94,721	\$ 135,287	\$ 176,664	\$ 218,868
Health Insurance Increases		21,955	45,557	72,620	105,501	141,343
TOTAL - COMP & HEALTH		\$ 76,906	\$ 140,278	\$ 207,907	\$ 282,165	\$ 360,211
ENDING BALANCE		\$ 1,894,640	\$ 2,681,087	\$ 3,087,934	\$ 3,504,854	\$ 3,935,313
New Programs						
Exhibit Hall Lighting upgrade		200,000	-	-	-	-
HVAC VAV Unit Replacement		150,000	-	-	-	-
Exhibit Hall Painting		30,000	-	-	-	-
Lobby and Hallway Renovations		-	200,000	-	-	-
Kitchen Equipment		-	265,100	-	-	-
Event Tables - All Areas		-	57,600	-	-	-
Roof Replacement - Stadium		-	-	500,000	-	-
Painting - Outside Metal		-	-	46,640	-	-
Stage Sections - All Areas		-	-	-	220,600	-
Elevator Replacement		-	-	-	-	300,000
TOTAL - NEW PROGRAMS		\$ 380,000	\$ 522,700	\$ 546,640	\$ 220,600	\$ 300,000
ENDING BALANCE with New Programs		\$ 1,514,640	\$ 2,158,387	\$ 2,541,294	\$ 3,284,254	\$ 3,635,313

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

Comprehensive Financial Forecast Park Performance Fund, FY 2020 - FY 2024



	FY 2019 Budget	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BEGINNING BALANCE	\$ 2,717	\$ -	\$ -	\$ -	\$ -	\$ -
Golf Revenues	6,162,571	7,169,450	6,953,650	8,031,550	8,157,750	8,238,650
Recreation Revenues	4,926,825	5,031,824	5,289,427	5,489,074	6,510,088	6,652,368
Field Maintenance	702,000	700,000	700,000	700,000	700,000	700,000
PARK PERF. FUND REVENUES - Most Likely	\$ 11,791,396	\$ 12,901,274	\$ 12,943,077	\$ 14,220,624	\$ 15,367,838	\$ 15,591,018
INTERFUND TRANSFERS:						
Transfer from Parks ATF	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Parks Gas	-	-	-	-	-	-
From Golf Surcharge Fund	473,726	516,361	517,910	569,184	614,718	623,939
TOTAL INTERFUND TRANSFERS	\$ 2,273,726	\$ 516,361	\$ 517,910	\$ 569,184	\$ 614,718	\$ 623,939
TOTAL AVAILABLE FUNDS	\$ 14,067,839	\$ 13,417,635	\$ 13,460,987	\$ 14,789,808	\$ 15,982,556	\$ 16,214,957
Golf Expenditures	\$ 6,861,311	\$ 6,861,308	\$ 6,861,308	\$ 6,861,308	\$ 6,861,308	\$ 6,861,308
Recreation Expenditures	6,589,046	6,589,046	6,589,046	6,589,046	6,589,046	6,589,046
Field Maintenance Expenditures	564,750	564,750	564,578	564,750	564,578	564,750
PARK PERF. FUND EXPENDITURES	\$ 14,015,107	\$ 14,058,848	\$ 14,058,848	\$ 14,058,848	\$ 14,058,848	\$ 14,058,848
ENDING BALANCE	\$ 52,732	\$ (641,213)	\$ (597,861)	\$ 730,959	\$ 1,923,708	\$ 2,156,108
Compensation Increases (2% annually)		\$ 179,238	\$ 361,186	\$ 546,773	\$ 736,072	\$ 929,156
Health Insurance Increases		59,491	123,444	196,776	285,875	382,993
TOTAL - COMP & HEALTH		\$ 238,729	\$ 484,630	\$ 743,549	\$ 1,021,947	\$ 1,312,149
ENDING BALANCE		\$ (879,942)	\$ (1,082,490)	\$ (12,590)	\$ 901,761	\$ 843,959

Current Services

Texas Rangers Golf Club Maintenance Positions	-	-	-	-	-	-
Tierra Verde Golf Club Improvements	-	622,000	-	-	-	-
Lake Arlington Golf Course Improvements	-	750,000	-	-	-	-
ATC Improvements	-	-	-	295,000	-	-
ATC Restrooms and Concession Area	-	-	-	-	1,200,000	-
TOTAL - CURRENT SERVICES	\$ -	\$ 1,372,000	\$ 295,000	\$ 1,200,000	\$ -	\$ -

ENDING BALANCE with Current Services \$ (879,942) \$ (2,454,490) \$ (307,590) \$ (298,239) \$ 843,959

New Programs

ePACT	12,500	12,500	12,500	12,500	12,500
Reclassification Bob Duncan CSR PT to FT	11,795	11,795	11,795	11,795	11,795
EARL Staffing Plan	12,697	76,183	76,183	76,183	76,183
SERC Staffing and Budget	242,914	965,165	965,165	965,165	965,165
Reclassification AISD Natatorium SUA Position PT to FT	9,886	9,886	9,886	9,886	9,886
AISD Natatorium Staffing and Budget Funding	38,444	142,752	142,752	142,752	142,752
Active Adult Staffing and Budget Funding	-	-	916,639	996,400	996,400
TOTAL - NEW PROGRAMS	\$ 328,237	\$ 1,218,281	\$ 2,134,920	\$ 2,214,681	\$ 2,214,681

ENDING BALANCE with Current Services & New Programs \$ (1,208,178) \$ (3,672,772) \$ (2,442,510) \$ (2,512,920) \$ (1,370,722)

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

Comprehensive Financial Forecast Street Maintenance Fund, FY 2020 - FY 2024



	FY 2019 Budget	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BEGINNING BALANCE	\$ 1,283,183	\$ 2,335,336	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000
STREET MAINT. FUND REVENUES - Most Likely	\$ 16,246,470	\$ 16,586,633	\$ 17,112,147	\$ 17,648,174	\$ 18,201,373	\$ 18,772,332
INTERFUND TRANSFERS:						
From General Fund	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527	\$ 2,166,527
From General Fund for Traffic	4,475,763	4,475,763	4,475,763	4,475,763	4,475,763	4,475,763
TOTAL INTERFUND TRANSFERS	\$ 6,642,290	\$ 6,642,290	\$ 6,642,290	\$ 6,642,290	\$ 6,642,290	\$ 6,642,290
TOTAL AVAILABLE FUNDS	\$ 24,171,943	\$ 25,564,259	\$ 24,634,437	\$ 25,170,464	\$ 25,723,663	\$ 26,294,622
STREET MAINT. FUND EXPENDITURES	\$ 23,882,840	\$ 20,127,459	\$ 20,127,459	\$ 20,127,459	\$ 20,127,459	\$ 20,127,459
ENDING BALANCE	\$ 289,103	\$ 5,436,800	\$ 4,506,978	\$ 5,043,005	\$ 5,596,204	\$ 6,167,162
Compensation Increases (2% annually)		\$ 142,090	\$ 241,509	\$ 342,918	\$ 446,354	\$ 551,859
Health Insurance Increases		65,157	135,200	215,517	313,101	419,468
TOTAL - COMP & HEALTH		\$ 207,246	\$ 376,710	\$ 558,434	\$ 759,455	\$ 971,327
ENDING BALANCE		\$ 5,229,554	\$ 4,130,269	\$ 4,484,571	\$ 4,836,749	\$ 5,195,835

Current Services

Real-time Data Collection and Signal Performance Evaluation System	59,250	59,250	59,250	59,250	59,250
Traffic Signal Controller Upgrade	88,000	88,000	88,000	88,000	88,000
Contracted Street Maintenance	3,250,000	1,850,000	2,250,000	2,600,000	3,600,000
TOTAL - CURRENT SERVICES	\$ 3,397,250	\$ 1,997,250	\$ 2,397,250	\$ 2,747,250	\$ 3,747,250

ENDING BALANCE with Current Services \$ 1,832,304 \$ 2,133,019 \$ 2,087,321 \$ 2,089,499 \$ 1,448,585

New Programs

Entertainment District Reversible Lane Signs	78,200	78,200	78,200	78,200	78,200
School Flasher System Upgrade	80,000	80,000	80,000	80,000	80,000
LED Streetlight Conversion (City Install)	616,000	616,000	616,000	616,000	-
Connected Vehicle DSRC/ C-V2X	200,000	200,000	200,000	200,000	200,000
Signal Field Techs (2)	91,229	91,229	91,229	91,229	91,229
Streetlight & Signal Pole Painting	100,000	100,000	100,000	100,000	100,000
Smart Streetlighting System	-	360,000	360,000	360,000	360,000
TOTAL - NEW PROGRAMS	\$ 1,165,429	\$ 1,525,429	\$ 1,525,429	\$ 1,525,429	\$ 909,429

ENDING BALANCE with Current Services & New Programs \$ 666,875 \$ 607,590 \$ 561,892 \$ 564,070 \$ 539,157

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

Comprehensive Financial Forecast Storm Water Utility Fund, FY 2020 - FY 2024




	FY 2019 Budget	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BEGINNING BALANCE	\$ 921,692	\$ 1,223,753	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
STORM WATER FUND REVENUES - Most Likely	\$ 17,847,847	\$ 18,992,654	\$ 19,144,295	\$ 18,977,972	\$ 19,081,268	\$ 19,185,921
INTERFUND TRANSFERS:						
To General Fund - Indirect Costs	\$ (564,838)	\$ (564,838)	\$ (564,838)	\$ (564,838)	\$ (564,838)	\$ (564,838)
To General Fund for capital reimbursement	-	(540,227)	-	-	-	-
To General Fund for engineering reviews	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)
To Pay-Go Capital Projects	(9,850,000)	(10,000,000)	(10,250,000)	(10,250,000)	(10,300,000)	(10,350,000)
To Water and Sewer Fund	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	\$ (10,673,659)	\$ (11,363,886)	\$ (11,073,659)	\$ (11,073,659)	\$ (11,123,659)	\$ (11,173,659)
TOTAL AVAILABLE FUNDS	\$ 8,095,880	\$ 8,852,521	\$ 8,970,636	\$ 8,804,313	\$ 8,857,609	\$ 8,912,262
STORM WATER FUND EXPENDITURES	\$ 7,712,008	\$ 7,726,755	\$ 7,726,755	\$ 7,726,755	\$ 7,726,755	\$ 7,726,755
ENDING BALANCE	\$ 383,872	\$ 1,125,766	\$ 1,243,880	\$ 1,077,557	\$ 1,130,853	\$ 1,185,506
Compensation Increases (2% annually)		\$ 65,840	\$ 112,855	\$ 160,810	\$ 209,724	\$ 259,617
Health Insurance Increases		21,955	45,557	72,620	105,501	141,343
TOTAL - COMP & HEALTH		\$ 87,795	\$ 158,412	\$ 233,430	\$ 315,226	\$ 400,959
ENDING BALANCE		\$ 1,037,970	\$ 1,085,469	\$ 844,127	\$ 815,627	\$ 784,547
New Programs						
Stormwater Engineering Tech - Floodplain		69,786	69,786	69,786	69,786	69,786
Environmental Specialist - Stormwater Best Management Practices (BMP)		67,233	67,233	67,233	67,233	67,233
Environmental Specialists (2) Reclassification		26,924	26,924	26,924	26,924	26,924
TOTAL - NEW PROGRAMS		\$ 163,943	\$ 163,943	\$ 163,943	\$ 163,943	\$ 163,943
ENDING BALANCE with New Programs		\$ 874,027	\$ 921,526	\$ 680,185	\$ 651,685	\$ 620,604

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

The **Debt Service Fund** is used to account for the resources needed for 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.

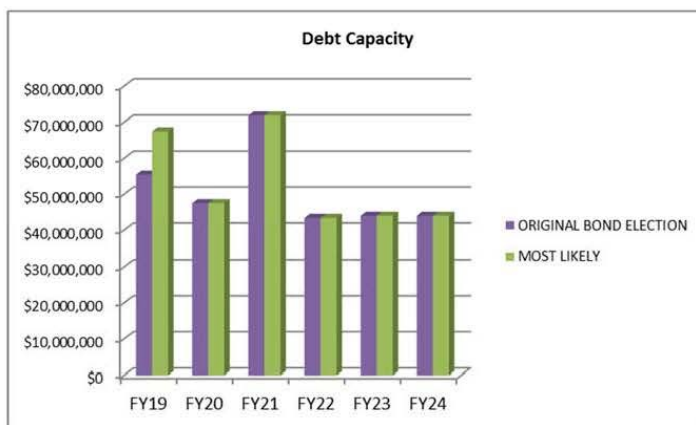
		Comprehensive Financial Forecast Debt Service Fund, FY 2020 - FY 2024 					
		Budget FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BEGINNING BALANCE		\$ 2,715,838	\$ 2,868,128	\$ 3,291,430	\$ 4,455,115	\$ 4,507,705	\$ 5,559,468
REVENUES:							
Ad Valorem Taxes		\$ 48,976,217	\$ 51,847,651	\$ 53,634,187	\$ 56,569,392	\$ 59,094,254	\$ 61,161,423
Premium		350,000	600,000	600,000	600,000	600,000	600,000
Interest		433,055	562,972	675,566	743,122	817,435	899,178
DEBT SERVICE FUND REVENUES - Most Likely		<u>\$ 49,759,272</u>	<u>\$ 53,010,622</u>	<u>\$ 54,909,752</u>	<u>\$ 57,912,515</u>	<u>\$ 60,511,688</u>	<u>\$ 62,660,601</u>
INTERFUND TRANSFERS:							
TIRZ 5		\$ 2,384,803	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INTERFUND TRANSFERS		<u>\$ 2,384,803</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL AVAILABLE FUNDS		\$ 54,859,913	\$ 55,878,750	\$ 58,201,182	\$ 62,367,629	\$ 65,019,394	\$ 68,220,068
EXPENDITURES:							
Principal / Interest		\$ 51,586,785	\$ 51,932,321	\$ 53,091,067	\$ 57,204,924	\$ 58,804,926	\$ 60,349,073
Issuance Fees		350,000	600,000	600,000	600,000	600,000	600,000
Agent Fees		55,000	55,000	55,000	55,000	55,000	55,000
TOTAL EXPENDITURES		<u>\$ 51,991,785</u>	<u>\$ 52,587,321</u>	<u>\$ 53,746,067</u>	<u>\$ 57,859,924</u>	<u>\$ 59,459,926</u>	<u>\$ 61,004,073</u>
ENDING BALANCE		\$ 2,868,128	\$ 3,291,430	\$ 4,455,115	\$ 4,507,705	\$ 5,559,468	\$ 7,215,995
Debt Issued		\$ 55,450,000	\$ 71,865,000	\$ 43,405,000	\$ 44,000,000	\$ 44,000,000	\$ 35,000,000

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

Future Capital Considerations

The City of Arlington successfully passed bond project packages on the ballot in November 2018. The 2018 5-year bond program is \$189.5M. Major requests approved on the ballot list include \$138M for streets and \$24.5M for public safety facilities.



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 \$8M to \$16M annually for qualifying capital projects depending on the option selected and the growth rate of current sales tax revenue.

Assets

The City has capital assets currently valued at \$2.7B and some of these components will be addressed outside of the capital bond program. The City-wide fleet inventory is currently operated with 20% 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 \$1M per year for five consecutive years would eliminate the increased costs associated with beyond life non-target maintenance.

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

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. Additional funding will be needed to address the backlog of building component replacements.

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:

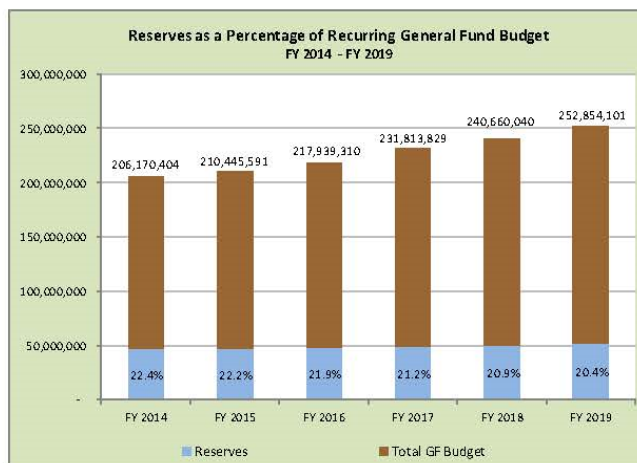
- Unallocated Reserve: \$7,601,932 in FY 2019. This reserve is maintained at 3 percent of recurring General Fund expenditures (net of one-time costs).
- Working Capital Reserve: \$21,116,474 in FY 2019. This reserve is maintained at one month's worth (8.33 percent) of recurring General Fund expenditures.
- Business Continuity Reserve: \$4,062,075 at the outset of FY 2019. 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 percent 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.
- Landfill Lease Reserve: \$17,151,326 in FY 2019. 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 2019. This reserve was established in 2004 to set aside resources to support post-employment benefits other than pensions.

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

In the aggregate, the reserves described above total \$51,649,711 at the beginning of FY 2019. This amount is 20.4 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 \$37,928,115. Therefore, the reserves outlined above currently have a total of \$13,721,596 in excess of the required amount, as shown in the accompanying chart, 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 percent, of General Fund recurring expenditures) and the Unallocated Reserve (3 percent of General Fund recurring expenditures) at their respective specified levels each year. In the aggregate, these two reserves total 11.33 percent of General Fund expenditures. The need to fully fund these reserves presents challenges during the annual budget development process, which requires setting aside an additional amount equal to 11.33 percent of all new, recurring spending included in the budget to fund



the reserves. In the past, funding for these reserves has been available from year-end balances from the prior fiscal year. However, as we continue to tighten our expenditure budgets, this process gradually reduces the likelihood that sufficient year-end balances will be available to fully fund our reserve requirements at the level specified in the City's Financial Principles. The effects of this approach are illustrated in the accompanying chart.

Appendices

Comprehensive Financial Forecast FY 2020 – FY 2024

In addition to the reserves outlined above, the City also has funding available in the natural gas funds. In mid-March 2019, there is \$5.4 million in cash in the General Gas Fund; however, all available resources in this fund are reserved for specific purposes. The Airport Gas Fund shows \$2.3 million in available fund balance, which may be spent only on improvements at the City's airport. The Parks Gas Fund shows no available balance; all resources above the amounts reserved for other purposes are shown as set aside for the Texas Rangers Golf Club.



FY 2019 Business Plan

4th Quarter Update

FY 2019 4th Quarter Business Plan Update

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Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.1.1	Short Term Rental of Residential Properties	Project Completion	Economic Development and Capital Investment (Planning) and Neighborhood Services (Code Compliance)

Summary:

Council directed staff to study the issue of short-term rentals (STRs) and develop a regulatory framework and implementation plan for Council consideration.

Update:

On July 31, 2019, The Amanda software folder for STR was deployed.

The STR Permit Technician was filled on July 29, 2019. The STR program went live on August 1st.

In lieu of two permitting workshops for the public, the Department mailed three detailed letters to all known STR owners/operators during the period of July 29 through August 23.

During August and September, approximately ten applications were received. Five permits were issued by the end of the quarter.

The STR Code Compliance Officer position was filled on July 1, 2019. The Code Compliance Officer trained with staff through September 30, 2019 and will begin STR enforcement on October 1, 2019.

Additionally, the Request for Purchase (RFP) is still ongoing and is planned to be completed by November 2019. To the right is the RFP timeline.

Milestone	Estimated Completion	Percent Completed
City Council 1 st Reading of STR Chapter	10/16/2018	100%
Provide regulatory framework options for Council consideration	12/11/2018	100%
Develop & implement the "Neighborhood Integrity Action Plan"	2/4/2019	100%
City Council 2 nd Reading and Adoption	4/23/2019	100%
City Council Adoption of Fee Resolution	5/7/2019	100%
Amanda software folder development and design completed	7/1/2019	100%
Hire and Train staff	7/31/2019	100%
Incorporate step-by-step online guide for the STR application on the STR webpage	7/31/2019	100%
Implementation / Go live	8/1/2019	100%
Third-party vendor contract execution	9/1/2019	50%

RFP Schedule	
RFP Release Date	September 11, 2019
Last day for Questions Due	September 26, 2019 @ 2:00pm
Release of Addendum (If necessary)	September 27, 2019
Proposals Due	October 3, 2019 @ 2:00pm
Evaluation	October 2019
Notice of Award	November 2019

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	Feral Cat Trap-Neuter-Return	Live Release Rate	Neighborhood Services (Code Compliance)

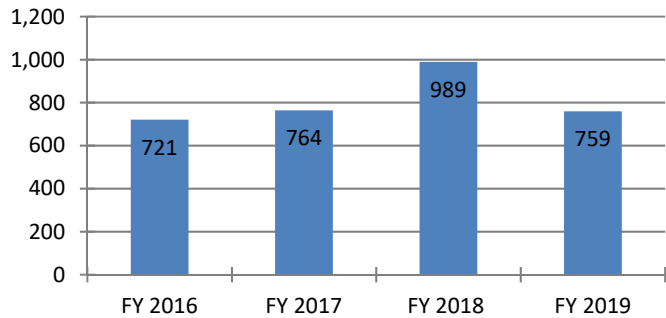
Summary:

In FY 2018, Animal Services (AAS) received grants from Best Friends Animal Society to increase the number of feral cats humanely trapped, spayed/neutered and vaccinated. The funding will provide a full-time Trap-Neuter-Return (TNR) Animal Technician for one year and \$5,000 for TNR supplies and equipment. An anonymous donation of \$26,000 was also received to purchase a TNR van for animal transport. Animal Services plans to increase the number of feral cats trapped, neutered/spayed and vaccinated by 1,000 in FY 2019 while increasing the live release rate.

Update:

During the 4th quarter of FY 2019, a total of 153 TNR cats were released from the shelter for a total of 759 cats TNR cats this year. An additional \$5,000 grant was awarded by Maddie’s Fund on April 30, 2019. This grant funds a Veterinarian and Vet Tech for six free TNR clinics, three of which were held during the 4th quarter of FY 2019 for a total of four TNR clinics offering free services during this timeframe. The clinics provided free services for 77 cats during the 4th quarter of FY 2019. The live release rate for FY 2019 was 79 percent, which was the same as FY 2018. Since the TNR program started in FY 2012, stray cat intake has decreased by 28 percent and euthanasia of stray cats has decreased by 68 percent. City Council recently approved the addition of a full-time Code Compliance Officer I, which will be responsible for the TNR program beginning in FY 2020.

Number of TNR Cats



Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Provide for a Variety of Housing Options

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.2.1	Secretariat Apartments	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	Shared Services (Housing)

Summary:

The Arlington Housing Finance Corporation (AHFC) entered into an agreement with NRP Development for the construction of Secretariat Apartments which is new construction of 74 affordable, multi-family housing units for seniors. The AHFC owns the land and is in the development's ownership structure through an affiliate, AHFC GP2, LLC.

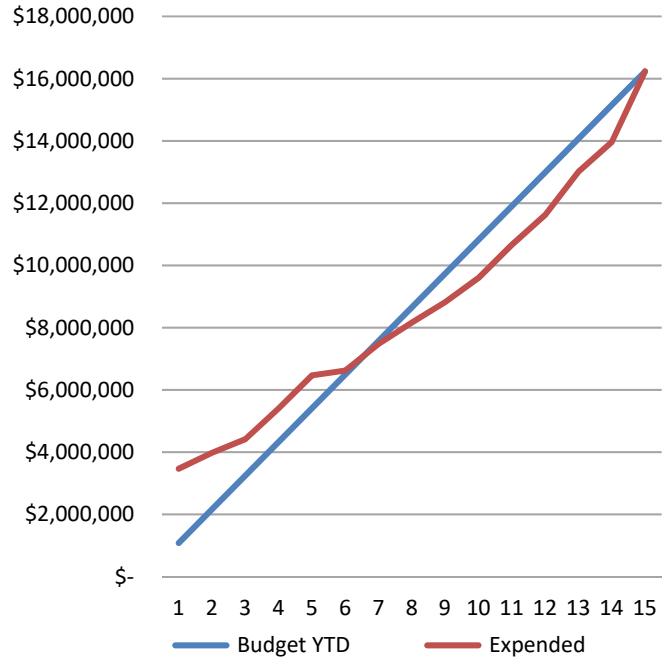
This project was undertaken to address the need for affordable housing in Arlington neighborhoods. The Housing Needs Analysis reports that 50% of renter households in Arlington are cost burdened, and that 59% of senior renter households are cost burdened.

The project closed May 2018 and construction is anticipated to continue through August 2019. The graph to the right shows construction expenditures for the 12-month construction period.

Update:

The project is complete and opened early July 2019. The project is 70% leased, and 6.5% ahead of the proforma. The development has both market rate and affordable units. The AHFC has earned and received two PILOT payments and will receive a portion of the developer fee at full lease up which is anticipated in the first quarter for FY 2020.

Overall, the development achieved 8% of the construction contracts and 30% of the management contracts with minority owned businesses.



Rendering:



Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Provide for a Variety of Housing Options

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.2.2	Tax Credit Pilot Projects	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	Shared Services (Housing)

Summary:

The City Council approved Consolidated Plan, and the Housing Needs Analysis identify a need for affordable rental housing in Arlington. To address this need, a framework for reviewing and approving housing tax credit proposals, as well as a Housing Tax Credit policy was developed and approved by City Council. Two housing tax credit projects have been proposed and were vetted by staff, Community and Neighborhood Development Committee, and ultimately by City Council. City Council approval of a Resolution of No Objection for both projects. These are both undertaken as pilot projects, using the 4% tax credit and tax-exempt bond financing as a tool to develop or redevelop affordable housing, where other financing options are not viable.

Projects will have numerous stages of approval, the first being a Resolution of No Objection from City Council which both projects received in the first quarter of 2019. Next, the projects will submit an application to the Arlington Housing Finance Corporation (AHFC) requesting tax exempt bond financing. Approval of a Memorandum of Understanding from the AHFC will indicate the organization’s willingness to provide the financing. The developers will then apply to the Texas Department of Housing and Community Affairs for an allocation of tax credits and to the bond review board for bond cap. It is anticipated that Patriots Pointe will be able to complete these processes by the end of the third quarter, and Spanish Park will conclude in the fourth quarter.

Because of site challenges, the Patriots Pointe project has been tabled.

The Spanish Park project proposes a \$14 million rehab of an existing 350-unit apartment complex that was originally built in the 1960’s. The project is currently an affordable housing development and will remain so. The project proposes new signage, lighting, windows, stairs, railings, interiors exterior finishes and improvements to the sidewalks and parking lot.

Through the end of the fiscal year, all stages reflected in the graphic below are complete. It is anticipated the transaction will close in the first quarter of FY 2020, and the rehab will begin first quarter FY2020, with construction complete by the first quarter for FY 2021. Staff and the developer met with the Heart of Arlington Neighborhood Association who are supportive of the proposed improvements.

Resolution of No Objection	✓ Patriots Pointe ✓ Spanish Park
MOU with AHFC	✓ Patriots Pointe ✓ Spanish Park
Tax Credits by TDHCA	✓ Patriots Pointe ✓ Spanish Park
Bond Cap By TDHCA	✓ Patriots Pointe ✓ Spanish Park

Spanish Park

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Provide for a Variety of Housing Options

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.2.3	Housing Needs Assessment and Analysis of Impediments to Fair Housing	Completion of Study to Inform Five-Year Consolidated Plan	Shared Services (Office of Strategic Initiatives)

Summary:

To meet the City’s Comprehensive Plan goal to provide a mix of quality housing for a diverse population, the Office of Strategic Initiatives will oversee the development of a Housing Needs Assessment and Analysis of Impediments to Fair Housing using a consultant. The report will inform the public, policy makers, industry representatives, interest groups and community-based organizations about housing conditions and trends, analyze fair housing and affordable housing issues. This report will include a comprehensive demographic and socio-economic profile of Arlington, an inventory of housing stock and associated housing programs, and a market study. The results of the Assessment are intended to provide City staff and officials implementation tools and strategies to guide future development of housing stock that meets the needs of Arlington residents, as well as develop the City’s 2020-2024 Consolidated Plan for use of federal CDBG, HOME, and ESG funds. The plan is expected to be approved in the Spring of 2020.

Update:

During the 4th quarter, the initial data gathering and research portion of Phase I was completed. An Arlington residential housing survey was released with over 600 responses received during the quarter. Outreach to key stakeholders and residents to gather primary data was conducted. Other components of Phase I and II are ongoing.

Milestone	Estimated Completion	Actual Completion
Issue RFQ	Apr. 2019	Apr. 2019
Identify Most Qualified Firm	May 2019	June 2019
Community and Neighborhood Development Committee Review	June 2019	June 2019
Council Action	June 2019	June 2019
Contract Signed	June 2019	June 2019
Phase I completed	Aug. 2019	
Phase II completed	Nov. 2019	
Final report received	Dec. 2019	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.1	City-wide Volunteer Recruitment Expansion	Volunteer Service Hours	Shared Services (Human Resources)

Summary:

Volunteerism and community engagement play a vital role in the success of an organization. In FY 2019, 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

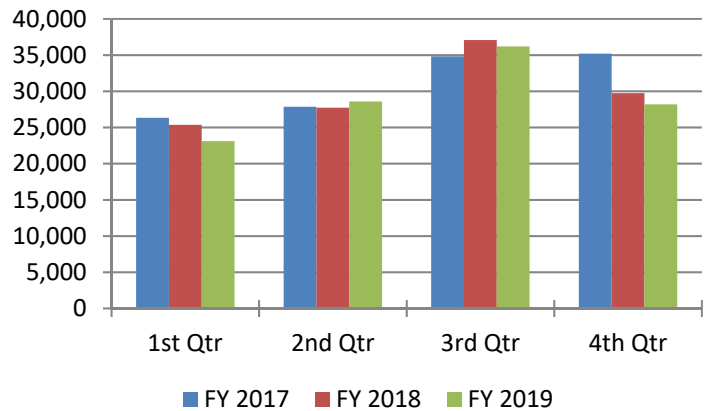
Update:

As of 4th quarter of FY 2019 the departments had a lot of great events, training opportunities and engagement with their volunteers.

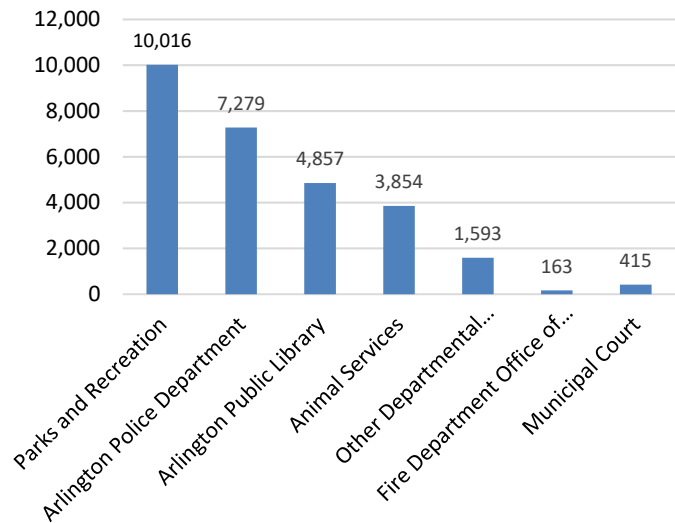
Library hosted a Book it for Literacy 5k to promote engagement with the community. They are also holding volunteer meetings to increase communication with their volunteers.

Animal Services teamed up with the Mayor to support the Mayor's Hometown Huddle for 100 Tails and Touchdowns event. 56 Volunteers donated over 11,130 minutes of their time.

Volunteer Hours



**Volunteer Hours by Department
4th Qtr. FY 2019**



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

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

Summary:

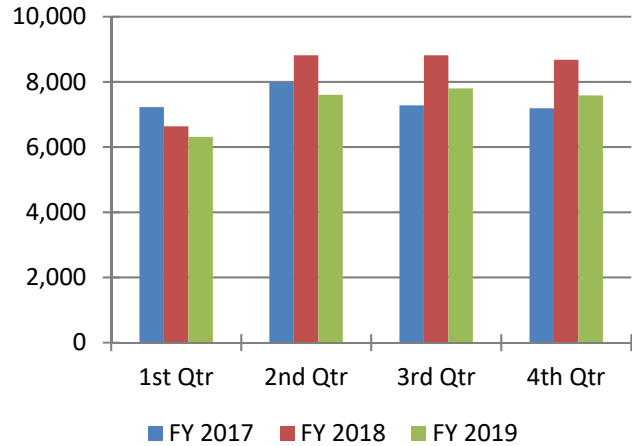
The Police Department's main goal is to provide public safety service to the Arlington community. This goal can only be achieved through key collaboration with residents and business partnerships. Local volunteer groups work closely with the department to achieve this goal. These groups include Community Watch Groups, Citizen Patrol groups, Citizen Police Academy graduates, COPS mobile members, and Arlington Clergy and Police Partnership graduates. The department also relies on local business alliances, apartment managers, and youth mentoring programs to serve as crime deterrents and offers opportunities for community involvement. These partnerships provide positive interactions and enhance trust between the public and the department. Continued communication and interaction with the community are crucial to establish genuine relationships to resolve issues within our community.

Update:

In the fourth quarter, the Crime Prevention Unit focused on adding more training for our volunteers. This included Fair and Impartial Policing and LIDAR training topics for the COP Mobile members. Our citizens enjoy the training and are able to pass on this information to others in the community. Despite reaching nearly 30,000 hours in volunteer hours this fiscal year, we experienced an 11% reduction in hours compared to last fiscal year. We are focusing efforts to expand volunteer opportunities for this upcoming year.

Our Arlington Clergy and Police Partnership (ACAPP) graduated 5 students. The graduating students are now able to join the current ACAPP members in assisting the PD. We prepared for National Night Out on October 1st and focused on maintaining our current ranking of first place in cities over 300,000 population. With our community engagement efforts, we anticipate an increase in National Night Out parties.

Volunteer Hours



During this quarter, we continued our social justice efforts in the community by partnering with the SCORE program. It is an initiative in conjunction with HELP Consulting, where an NFL Social Justice grant was obtained, and officers served as mentors for student athletes at Sam Houston High School.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.3	Community Connections	Contact Hours for Community Connections	Neighborhood Services (Library)

Summary:

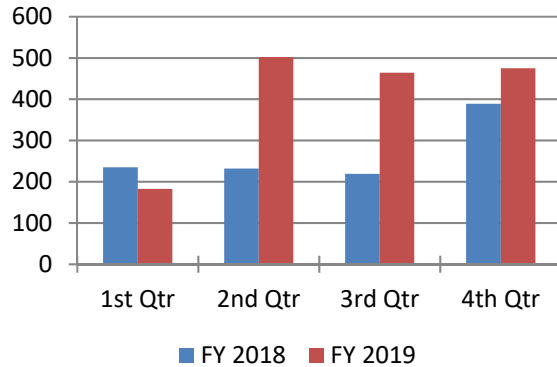
Community relationships play a vital role in the success of the Library Department and the City. In FY 2019, the Library Department will continue to formalize community connection expectations for various staff positions to emphasize the importance of engaging with citizens and organizations outside the library building. It is important for library staff to create and nurture relationships to better understand and meet community's needs. Library staff will act as advocates to communicate Library and City resources.

Update:

In FY 2019, Library staff made various connections within the community through a variety of channels. There were 1,213 community connections made outside of the regular library programming totaling 1,624 staff hours. Benefits gained include partnership building and sharing library awareness with the community. Over the last year staff connected at:

- Various schools – 267 visits and 382 hours
- Telemundo 39 and Univision 23 events along with live television broadcast that connected APL to the Latin American community
- multiple senior apartments or assisting living locations to provide Books on Wheels service – 95 visits and 110 hours
- various community groups and individuals – 851 connections and 1247 hours

Community Contact Hours



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.4	Cable Channel Enhancements	Project Completion	Shared Services (Communication & Legislative Affairs)

Summary:

Update equipment used to broadcast on the City's Cable Channel to enhance the programming quality. Improvements in technology will be made in the following areas:

- City Council Chamber
- Office of Communications Studio
- City Council Briefing Room
- Office of Communications Control Room/video editing equipment

Update:

New field cameras were deployed in September 2019.

Staff is coordinating with Purchasing for the procurement of closed captioning technology for the Cable Channel and video streaming. Deployment is expected before the end of the calendar year.

Milestone	Target Completion	Status
Upgrade the microphone system in the CBR	Apr. 2017	100%
Install new video server for the Cable Channel	Nov. 2017	100%
Purchase and install a new bulletin board messaging system for the Cable Channel	Nov. 2017	100%
Purchase new teleprompters in the OOC Studio	May 2018	100%
Purchase and install two playback/confidence monitors to ensure quality broadcast for the cable channel and bulletin board system	May 2018	100%
Rewire studio cable to provide cable to the studio cameras	May 2018	100%
Upgrade to the latest Adobe Edit Suite	June 2019	100%
Coordinate purchase, design and commission of AV equipment for the new City Council Chamber	Mar. 2018	100%
Train staff on City Council Chamber AV equipment	Mar. 2018	100%
Make necessary adjustments to City Council Chamber AV equipment	Apr. 2018	100%
Upgrade field cameras to 4K	Aug. 2019	100%
Commission share-file hard drive	Feb. 2019	100%
Install closed captioning technology for the City's cable channel and streaming videos	Dec. 2019	60%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.5	Social Media Marketing	<ul style="list-style-type: none"> Increase Social Media Followers - Facebook and Twitter Increase YouTube views to reach 500,000 views per year 	Shared Services (Communication & Legislative Affairs)

Summary:

To reach a broader audience about the news of the City of Arlington, a social media marketing campaign is planned to boost followers, reach and engagement on the City's social media platforms including Facebook, YouTube, Twitter and Instagram.

Additionally, digital ambassadors will be recruited to assist in spreading the word Arlington news, events and other topics of interest.

Update:

The promotion of the Dream Team digital ambassador program continues to yield success, with more than 4,238 ambassadors currently enrolled in the program. Through September 2019, the campaign has generated more than \$275,000 in earned media value and 2 million impressions through 23,428 shares.

The Office of Communications continues to boost select YouTube videos with an outstanding return on investment. For FY 2019, we had more than 3,578,954 YouTube views, easily surpassing our annual goal of 500,000 views.

OOO also boosted the City's Facebook page during the final quarter of the fiscal year, increasing our followers by 10,480.

Finally, during the FY 2020 budget season, OOC launched its annual Budget in Action campaign. This year's campaign reaching more than 720,000 people (up 104%). The budget video has 520,000 views (up 319%). Finally, more than 63 social media posts and nine live and tape social media videos were streamed on multiple platforms, reaching more than 25,000 people.

Milestone	Target Completion	Status
Launch Dream Team Program	Oct. 2017	100%
Recruit Dream Team Ambassadors through 20 public presentations	April 2018	100%
Sign up 1,000 Dream Team Ambassadors	June 2019	100%
Promote 3-4 YouTube videos weekly or 196 annually	Sept. 2018	100%
Promote 6 Facebook posts a week or 312 annually	Sept. 2018	100%
Enhance Facebook content/boosting to increase followers	Oct. 2018	100%
Sign a sponsor for the Dream Team Digital Ambassador Program	Dec. 2018	100%
Launch Digital Ambassador Recruitment Program	Jan. 2019	100%
Launch Budget in Action Campaign including budget video and social media content	Aug. 2019	100%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
GCN 2.1.6	Annual Homeownership Fair	Connect Arlington households to homeownership resources and opportunities	Shared Services (Office of Strategic Initiatives)

Summary:

The goal of the 4th Annual Homeownership Fair is to provide a community event for current and potential homeowners. The event provides resources to assist current homeowners with improvements to their property and prospective homeowners with information to help them navigate the buying process. Information about fair housing will also be a focus of this event. Homeownership stabilizes neighborhoods and helps families access an important investment in which they can take pride.

Update:

In the 4th quarter, the Homeownership Fair was held with over 422 participants attending the event. Sixty-seven percent of attendees rated the information received at the event as very or extremely informative. The event was 100% funded through the sponsorships.

Milestone	Estimated Completion	Actual Completion
Reserve Venue	Oct. 2018	Jan. 2019
Convene Planning Committee	Feb. 2019	Jan. 2019
Secure Sponsorships	Jan. – June 2019	July 2019
Market Event	Jan. – July 2019	July 2019
Event Preparation	May – July 2019	July 2019
Host Event	Aug. 2019	Aug. 2019

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.7	Neighborhood Engagement Program	Communication with neighborhoods/Impressions via social media	Shared Services (Office of Strategic Initiatives)

Summary:

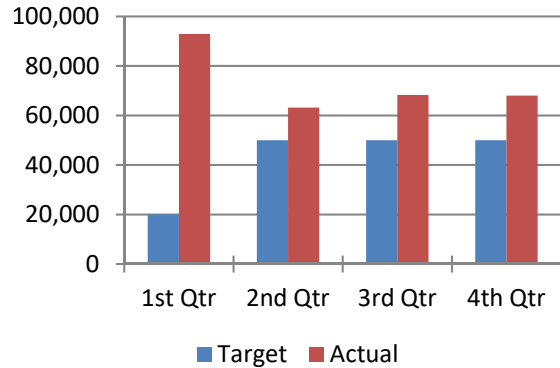
The Neighborhood Engagement Program seeks to engage Arlington citizens with their neighborhoods and with the City. The goals of the program are to help residents Know Your City through communication and education initiatives; Know Your Neighbors through growing social capital; and Build-Up Neighborhoods Together through investing in neighborhood infrastructure.

Initiatives include the Champion Great Neighborhoods newsletter, expanding the use of NextDoor and other social media to reach residents, creating a Neighborhood Leadership Network, hosting semi-annual Neighborhood Leadership summits, the Block Party Trailer program, the Arlington Home Improvement Incentive program, the Neighborhood Matching Grant program, among other efforts. OSI anticipates at least 20,000 impressions on Nextdoor each quarter.

Update:

In the 4th quarter, there were 67,981 impressions on twelve neighborhood-focused posts. Nextdoor continues to be an effective way to engage neighbors and neighborhoods, and to connect them to various neighborhood-related city services. In FY 2019, the Neighborhood Engagement Program had 292,315 impressions in 34 neighborhood-related posts.

Neighborhood Nextdoor Impressions



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.1	Neighborhood Matching Grant Program	Grants awarded (number and funding amount)	Shared Services (Office of Strategic Initiatives)

Summary:

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

Update:

In the 4th quarter, all projects were in progress, and 6 of 14 were completed. Also, during the 4th quarter, a new call for projects was released and will close November 1, 2019. Going forward, the NMG annual call for projects cycle will occur in the August-November timeframe.

Milestone	Estimated Completion	Actual Completion
Issue Call for Projects	Nov. 2018	Nov. 2018
Council Approval of Grants	Apr. 2019	Apr. 2019
Execution of Contract	May 2019	May 2019
All Funds Granted	June 2019	June 2019

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.2	L.E.A.F.	<ul style="list-style-type: none"> Number of participants Citizen satisfaction 	Neighborhood Services (Parks)

Summary:

L.E.A.F Let's Enhance Arlington's Forest. The L.E.A.F. program offers free trees to Arlington's residents and businesses. Residents may receive up to two trees per home, while businesses are eligible for 2-10 trees. Trees are a recognized benefit to our environment by reducing air pollution, improving water quality, mitigating storm water runoff, and decreasing the heat island effect. Trees also have a positive effect on the quality of life and have proven to have a direct economic enhancement to property. Trees provide shade for homes, therefore reducing energy usage and costs. They also increase property value, aesthetics, and contribute to a more livable community

L.E.A.F. has experienced a decline in participation in recent years, therefore is being updated to increase awareness of the program and convenient access to the trees. Analysis will occur to determine which neighborhoods are participating, and what neighborhoods have the most need. Target advertising and outreach to those neighborhoods will follow, where a pickup location convenient to the target area will be identified.

Update:

The giveaway locations have been determined, and partnerships have been established. 125 trees were given out across 12 of the National Night Out locations. 750 trees were also given away this year at The Best Fall Festival. Additionally, a tree giveaway will be held this winter at the Parks and Recreation Department Administration building.

Milestone	Target Completion	% Complete
Participation and tree canopy distribution analysis	Mar. 2019	100%
Target marketing development and implementation	Oct. 2019	100%
Pickup location analysis and scheduling	Oct. 2019	100%
Tree giveaway	Nov. 2019	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.3	Scenic City Certification		Economic Development and Capital Investment (Planning)

Summary:

Scenic Texas offers a certification program to support and recognize Texas municipalities that implement high-quality scenic standards for public roadways and public spaces. The Scenic City Certification Program is a proven, highly-regarded tool to Texas cities for assessment, evaluation and recognition of infrastructure standards. The certification process doesn't require creating new ordinances; rather, it's documenting those ordinances, requirements and enforcement efforts we already have in place. The level of certification achieved depends upon how many, and to what extent, the city meets the standards.

Benefits of participation include:

- provides expert third-party evaluation of existing standards
- facilitates internal review and analysis of development plans
- serves as a platform to educate citizens on the impact of local regulations
- fosters community character and civic pride
- enhances economic development efforts

Update:

The City was notified on July 1, 2019, that it had been awarded Gold Certification. An appeal period extended to July 12 for cities wishing to contest scoring to make final additions to their documentation. The City advised Scenic City that it accepted preliminary scoring on July 12th. On July 16, Scenic City notified the City that scoring was final, and that the City had received Gold Certification.

Milestone	Target Completion	Actual Completion
Assemble the SC Team	1/18/2019	1/16/2019
Conduct mandatory phone orientation with Scenic Texas	1/25/2019	1/23/2019
Assess compliance with SC standards	2/22/2019	3/1/2019
Submit SC application	3/15/2019	3/29/2019
Receive preliminary score, comment, supplement documentation and submit	6/28/2019	7/1/2019
Receive final score and anticipated certification	7/31/2019	7/16/2019

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	City Service Team (Department)																																																	
CGN 2.2.4	Unified Development Code (UDC) Hotel Design Standards		Economic Development and Capital Investment (Planning)																																																	
<p><u>Summary:</u></p> <p>The Arlington Hotel Design Standards were updated in 2008, and outlines the specific standards related for Hotel development. Unfortunately, the current standards have become outdated and the service and facility requirements of the Unified Development Code (UDC) have resulted in unintended consequences. Today, the Hotel industry has gone to a more regulated qualifier by the consideration of using published chain scales as a proxy for rates and quality of building construction.</p> <p>The Municipal Policy Committee (MPC) set the following goals to clarify Policy Objectives Related to Hotel Developments:</p> <ul style="list-style-type: none"> • Increase Average Daily Rates (ADR) • Increase Average Building Quality • Encourage Redevelopment of Blighted Areas <p><u>Update:</u></p> <p>Following the City Council work session held February 19, 2019, staff prepared the UDC amendments and commenced the process of adoption:</p> <ul style="list-style-type: none"> • All new and existing hotels shall be classified based on the hotel's chain scale rating. Hotels without chain scale ratings are classified as Independent Hotels. • Existing hotels shall retain their nonconforming or conforming status post effective date. A hotel with a chain scale rating after June 1, 2019, which loses brand affiliation, shall be re-classified as a legally nonconforming Independent Hotel. • Existing hotels may be demolished and rebuilt to the same or higher chain scale rating. Special rules apply in the EDO. <p>The Planning and Zoning Commission recommended approval of the amendments on April 17, 2019. The City Council approved the amendments on May 7, 2019. Ordinance No. 19-025 took effect on June 1, 2019.</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;">Actual Complete</th> </tr> </thead> <tbody> <tr> <td rowspan="3">MPC Meetings 1st Quarter</td> <td>9/4/2018</td> <td>9/4/2018</td> </tr> <tr> <td>10/30/2018</td> <td>10/30/2018</td> </tr> <tr> <td>11/27/2018</td> <td>11/27/2018</td> </tr> <tr> <td rowspan="2">MPC Meetings 2nd Quarter</td> <td>1/8/2019</td> <td>1/8/2019</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td rowspan="3">Hotel Stakeholder Meetings 1st Quarter</td> <td>10/12/2018</td> <td>10/12/2018</td> </tr> <tr> <td>11/19/2018</td> <td>11/19/2018</td> </tr> <tr> <td>11/29/2018</td> <td>11/29/2018</td> </tr> <tr> <td rowspan="2">Hotel Stakeholder Meetings 2nd Quarter</td> <td>2/5/2019</td> <td>2/5/2019</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td>Present Draft Ordinance to MPC</td> <td>2/5/2019</td> <td>2/5/2019</td> </tr> <tr> <td rowspan="2">Present proposed Ordinance Amendments at City Council Work Session</td> <td>2/19/2019</td> <td>2/19/2019</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td rowspan="2">Present proposed Ordinance Amendments at P&Z Work Session</td> <td>4/3/2019</td> <td>4/3/2019</td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td>P&Z Regular Session</td> <td>4/17/2019</td> <td>4/17/2019</td> </tr> <tr> <td>City Council 1st Reading</td> <td>4/23/2019</td> <td>4/23/2019</td> </tr> <tr> <td>City Council 2nd Reading and Adoption</td> <td>5/7/2019</td> <td>5/7/2019</td> </tr> </tbody> </table> <p>Based on HB2439, City amended the UDC once again in September 2019, this included a few more changes to the Hotel Design Standards.</p>		Milestone	Target Completion	Actual Complete	MPC Meetings 1 st Quarter	9/4/2018	9/4/2018	10/30/2018	10/30/2018	11/27/2018	11/27/2018	MPC Meetings 2 nd Quarter	1/8/2019	1/8/2019			Hotel Stakeholder Meetings 1 st Quarter	10/12/2018	10/12/2018	11/19/2018	11/19/2018	11/29/2018	11/29/2018	Hotel Stakeholder Meetings 2 nd Quarter	2/5/2019	2/5/2019			Present Draft Ordinance to MPC	2/5/2019	2/5/2019	Present proposed Ordinance Amendments at City Council Work Session	2/19/2019	2/19/2019			Present proposed Ordinance Amendments at P&Z Work Session	4/3/2019	4/3/2019			P&Z Regular Session	4/17/2019	4/17/2019	City Council 1 st Reading	4/23/2019	4/23/2019	City Council 2 nd Reading and Adoption	5/7/2019	5/7/2019
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Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	City Service Team (Department)																														
CGN 2.2.5	Unified Development Code (UDC) Downtown Master Plan Amendments		Economic Development and Capital Investment (Planning)																														
<p><u>Summary:</u></p> <p>The new Downtown Master Plan was adopted on November 27, 2018. The implementation plan identifies action items geared towards the execution of the newly adopted plan. A number of these items require amendments to the Unified Development Code (UDC). The UDC was most recently updated in July of 2018 for Gas Well standards.</p> <p><u>Update:</u></p> <p>The Downtown Master Plan Amendments are on hold in order to complete other priority projects.</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;">Actual Complete</th> </tr> </thead> <tbody> <tr> <td>Set up a Downtown Advisory Committee</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>Set up a meeting with Downtown Advisory Committee</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>Meet with Developer's Focus Group</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>Meet with Chamber of Commerce</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>Present proposed Ordinance Amendments at P&Z Work Session</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>P&Z Regular Session</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>Present proposed Ordinance Amendments at City Council Work Session</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>City Council 1st Reading</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>City Council 2nd Reading and Adoption</td> <td style="text-align: center;">TBD</td> <td></td> </tr> </tbody> </table>		Milestone	Target Completion	Actual Complete	Set up a Downtown Advisory Committee	TBD		Set up a meeting with Downtown Advisory Committee	TBD		Meet with Developer's Focus Group	TBD		Meet with Chamber of Commerce	TBD		Present proposed Ordinance Amendments at P&Z Work Session	TBD		P&Z Regular Session	TBD		Present proposed Ordinance Amendments at City Council Work Session	TBD		City Council 1 st Reading	TBD		City Council 2 nd Reading and Adoption	TBD	
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Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	City Service Team (Department)																		
CGN 2.2.6	Unified Development Code (UDC) Short Term Rental Ordinance Amendments		Economic Development and Capital Investment (Planning)																		
<p><u>Summary:</u></p> <p>Currently, Short-term rentals (STRs) are not an allowed use in the UDC. However, industry data indicates there may be 200-400 operating STRs in the City of Arlington. Council directed staff to develop a regulatory framework and implementation plan for adoption. This is a continuation of the effort stated in FY18.</p> <p><u>Update:</u></p> <p>On April 23, 2019, the City Council adopted Ordinance No. 19-014, which established land use regulations for short-term rentals. The effective date of the ordinance is August 1, 2019.</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;">Actual Complete</th> </tr> </thead> <tbody> <tr> <td>City Council Work Session to make a final determination on the process</td> <td style="text-align: center;">2/5/2019</td> <td style="text-align: center;">1/29/2019</td> </tr> <tr> <td>P&Z Work Session</td> <td style="text-align: center;">2/6/2019</td> <td style="text-align: center;">3/6/2019</td> </tr> <tr> <td>P&Z Public Hearing</td> <td style="text-align: center;">3/6/2019</td> <td style="text-align: center;">3/20/2019</td> </tr> <tr> <td>City Council 1st Reading</td> <td style="text-align: center;">4/9/2019</td> <td style="text-align: center;">4/9/2019</td> </tr> <tr> <td>City Council 2nd Reading and Adoption</td> <td style="text-align: center;">4/23/2019</td> <td style="text-align: center;">4/23/2019</td> </tr> </tbody> </table>		Milestone	Target Completion	Actual Complete	City Council Work Session to make a final determination on the process	2/5/2019	1/29/2019	P&Z Work Session	2/6/2019	3/6/2019	P&Z Public Hearing	3/6/2019	3/20/2019	City Council 1 st Reading	4/9/2019	4/9/2019	City Council 2 nd Reading and Adoption	4/23/2019	4/23/2019
Milestone	Target Completion	Actual Complete																			
City Council Work Session to make a final determination on the process	2/5/2019	1/29/2019																			
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City Council 1 st Reading	4/9/2019	4/9/2019																			
City Council 2 nd Reading and Adoption	4/23/2019	4/23/2019																			



City of Arlington Council Priority: Champion Great Neighborhoods

Dept.	Goal	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Annual Target	FY 2019 1st Qtr. Actual	FY 2019 2nd Qtr. Actual	FY 2019 3rd Qtr. Actual	FY 2019 4th Qtr. Actual	FY 2019 Actual	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
General		Overall citizen satisfaction rating for neighborhood in terms of quality of life (annual survey)	76%	73%	69%	80%		69%								69%							
General		Overall citizen satisfaction rating for neighborhood in terms of quality of life (annual survey)	78%	77%	71%	80%		71%								71%							
General		Children perception that Arlington is a great place to raise children (annual survey)	64%	67%	64%	70%		59%								59%							
General		Citizen perception that Arlington is a beautiful place to live (annual survey)	57%	58%	59%	70%		55%								55%							
General		Citizen perception that Arlington provides an exceptional quality of life (annual survey)	62%	61%	61%	70%		57%								57%							
General		Citizen perception that Arlington has a variety of housing options (annual survey)	81%	78%	79%	85%		73%								73%							
Housing		Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing (reported quarterly)	98%	100%	104%	99%	103%	102%	106%	108%	105%	103%	103%	106%	107%	102%						107%	
Housing		Established owner-occupied homes rehabilitated to meet basic needs for low-income residents (reported quarterly)	72	87	67	71	24	15	14	12	63	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer	High Performer
Housing		Keain High Performer status for HUD SEMAP reporting (reported annually)	New Measure in FY 2019			High Performer																	
OSI		First time homebuyers assisted with down payment and closing costs (reported annually)	17	11	7	14																	
OSI		Achieve CBIG goals in FY 2019 Action Plan by ensuring that CBIG expenditures are spent in a timely manner according to HUD requirements before May 31, 2019 (reported by 100%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
OSI		Achieve HOME goals in FY 2019 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2019 (reported by 100%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Code		Number of code violation inspection activities completed	79,725	87,290	81,827	77,000	18,700	20,137	21,807	26,830	100%	5,622	4,492	6,768	6,079	7,290	7,069	6,059	8,679	9,258	9,908	7,664	
Code		Number of animal complaints abated (CIV/owner)	160	257	344	250	133	21	31	39	104	4	4	4	8	8	9	15	8	8	19	12	8
Code		Number of animal licenses sold in Arlington	7,688	6,553	6,020	6,950	1,316	1,220	1,191	1,444	488	439	369	386	359	475	371	441	379	518	535	391	81
Code		Live Release Rate	75%	77%	79%	78%	78%	88%	77%	77%	80%	74%	82%	90%	86%	87%	84%	86%	74%	73%	76%	76%	81%
Code		Average number of days from initial code complaint to first action	2.07	2	1	3	1	1	4	2	2	1	1	1	1	1	2	6	6	5	3	1	1
Code		Percent of cases resolved through voluntary compliance	New Measure in FY 2017	82%	47%	50%	45%	50%	43%	53%	48%	47%	53%	51%	48%	52%	32%	45%	51%	53%	46%	59%	
Code		Percent of inspection activities that are proactive	New Measure in FY 2017	37%	25%	32%	44%	44%	29%	26%	40%	46%	48%	48%	46%	39%	32%	30%	24%	24%	31%	24%	
Code		Number of Animal Services volunteer hours	12,486	13,892	15,376	14,280	2,852	3,490	4,495	3,886	14,723	943	964	1,026	966	1,498	2,185	1,132	1,178	1,175	1,378	1,324	
Code		Volunteer service hours	31,934	24,002	33,654	20,000	3,455	3,867	4,426	4,722	18,390	1,410	1,114	1,434	1,121	1,312	1,538	1,382	1,526	1,764	1,474	1,484	
OSI		Number of impressions on Nextdoor by Neighborhood Engagement Program	New Measure in FY 2019	68,280	63,146	200,000	92,808	63,146	68,280	67,981	292,315	53,947	30,424	18,568	34,494	10,344	26,471	26,842	14,987	15,945	23,346	28,600	
OSI		Number of neighborhood grants awarded (measured annually)	New Measure in FY 2019	10		10			14										14				
OSI		Amount of neighborhood grants awarded (reported annually)	New Measure in FY 2019	\$95,000		\$95,000			\$150,000										\$150,000				
Parks		Volunteer Hours (measured quarterly)	41,035	38,495	41,568	41,000	5,924	10,601	17,356	10,282	5,924	5,924	5,924	2,953	2,412	10,601	17,356	10,282	17,356	23,356	23,356	10,262	
Police		CPD Volunteer hours	36,025	29,413	33,333	36,000	6,323	7,873	7,723	8,386	23,688	3,113	2,318	2,915	2,412	23,688	23,688	23,688	23,688	23,688	23,688	23,688	
Police		CPD National Night Out Group Participation (measured in October)	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	
Police		National Night Out Group Participation (measured in October)	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	244	
Police		CPD Mobile Members	191	196	223	200	223	223	223	223	223	223	223	223	223	223	223	223	223	223	223	223	
Police		CPD Police Academy Graduates	64	55	54	67	56	55	49	49	54	54	54	54	54	54	54	54	54	54	54	49	
Police		Nextdoor Participation	31,428	32,851	60,096	45,000	63,172	68,280	72,762	77,312	61,183	62,232	63,517	64,925	66,191	68,280	69,797	70,992	72,762	74,044	75,416	77,312	
Police		Citizen Police Academy Graduates	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	
Police		CPD Police Partnerships (ACAPP) Graduates	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	



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	Via On-Demand Rideshare	Ridership	Shared Services (Office of Strategic Initiatives)

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access between Arlington and the rest of the North Texas region. The Via on-demand rideshare service was launched on December 11, 2017 to offer an additional mobility option for residents, employees and visitors.

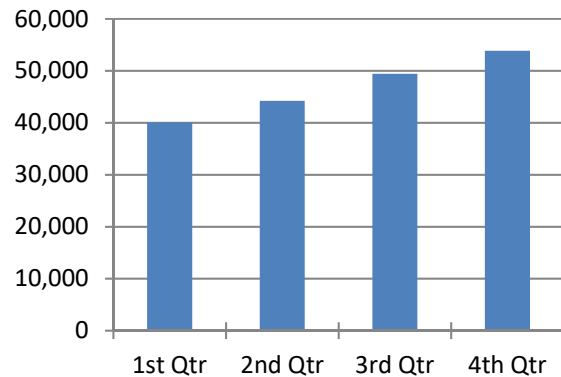
The app-based rideshare service uses a fleet of fifteen 6-passenger vehicles, a smart phone application and dynamic routing to provide efficient on-demand trips and access to a wide range of destinations. Personal vehicles are also used when necessary to meet demand. The turn-key operation is being operated and maintained by Via through an annual contract based on City Council approval.

The service area is roughly bounded by Lamar Blvd on the north, Fielder on the west, 360 and the City limits on the east and I-20 on the south and includes major destinations such as UTA, Downtown, the hospital district, the entertainment venues, the Parks Mall, Arlington Highlands and the CentrePort TRE Station.

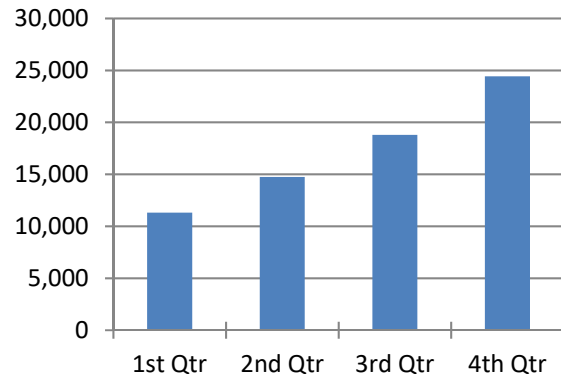
Update:

Demand for the Via rideshare service continues to grow, with 53,846 rides given in the 4th quarter and 24,422 total accounts as of the end of the quarter. At the same time, average wait times remain at 12 minutes and customer satisfaction remains at 97%.

Via Ridership



Via Active Accounts



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	Autonomous Vehicle Service	Ridership	Shared Services (Office of Strategic Initiatives)

Summary:

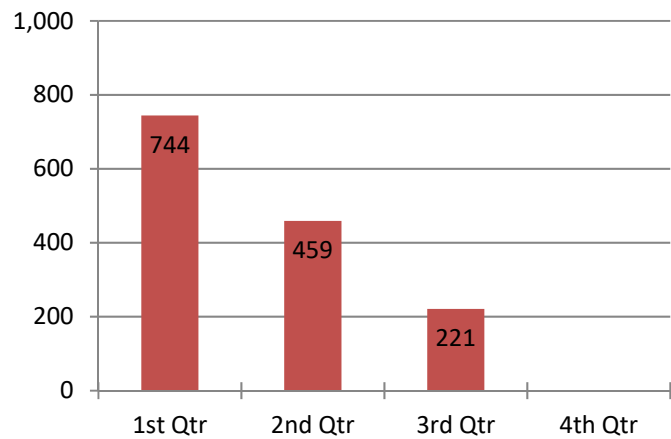
In support of the Enhancing Regional Mobility priority, the City began an autonomous vehicle (AV) program with three goals in mind: to learn about the future of mobility and adequately prepare for it, to offer our residents a chance to experience AV technology firsthand, and to send a message that Arlington is open for business when it comes to technology and innovation.

Phase II of the City's AV program began in FY 2018 with the execution of a contract with Drive.ai to provide on-street autonomous shuttle service in the Entertainment District. Service will start in October 2018 and will run through October 2019. Cost of the service is \$434,952, with \$343,000 coming from a CMAQ grant and the remainder coming from the City.

Update:

Drive.ai was purchased by Apple and service was discontinued in Arlington as of May 31, 2019.

Passenger Count on Drive.ai Service



Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

	Project	Performance Measure(s)	City Service Team (Department)
ERM 1.1.3	Linear Park Trail Development	Project completed on time and within budget	Neighborhood Services (Parks)

Summary:

Julia Burgen Park /TxDOT Grant (New Development):

There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus.

Consultant contract has been executed. Conceptual design is underway. A public meeting is scheduled to be held in November 2019.

River Legacy Park (Re-development):

Reconstruction of portion of trail. Project includes the preparation of bid documents and construction of new trail.

The Wetland delineation study is complete. Consultant is finalizing the construction documents.

Lynn Creek Linear Park/TxDOT Grant:

Construction of approximately 1.5 miles of trail from Butter Cup Lane to New York Avenue. Construction documents are 100% complete. Project is scheduled to bid June 2018.

Construction is approximately 60% complete. Contractor has started installing trail on the east side of Collins.

Bowman Branch Linear Park:

Construction of approximately 1.4 miles of trail from Webb Community Park to New York Avenue. Construction documents are 100% complete. Project is scheduled to bid June 2018.

Notice to Proceed was issued to the contractor on 10/7/19. The contractor is beginning to mobilize equipment on site to start construction.

Milestones	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Julia Burgen Park TxDOT	Jan. 2019	Feb. 2019	Feb. 2020	
River Legacy Park		Apr. 2018	June 2020	
Lynn Creek Linear Park	Feb. 2019	June 2019	Feb. 2020	
Bowman Branch Linear Park	Apr. 2020	Oct. 2019	Apr. 2020	

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	Street Condition Update	<ul style="list-style-type: none"> Citizen perception of overall road condition as "good" or "excellent" 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:

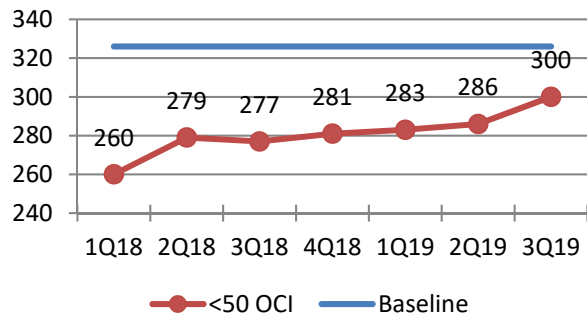
- Streets with an Overall Condition Index (OCI) below 50, called red streets, are in failure, and should be addressed first
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with thoroughfares given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

With the passage of the 2018 Bond Election and continued focus on maintenance of red streets, the target is to reduce the FY 2015 baseline number of 326 red lane miles to achieve a more balanced network.

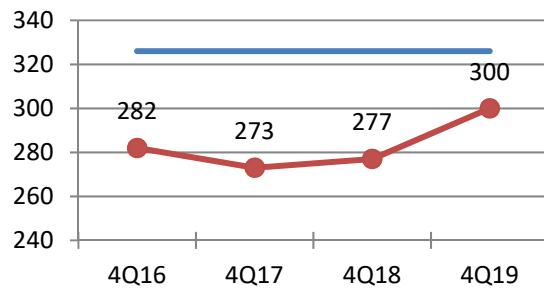
Update:

The overall number of lane miles with an OCI <50 increased from 286 to 300. The OCI increase is attributed to previously low scoring “yellow” segments now scoring on the high end of the “red” scale. The overall OCI distribution is unchanged.

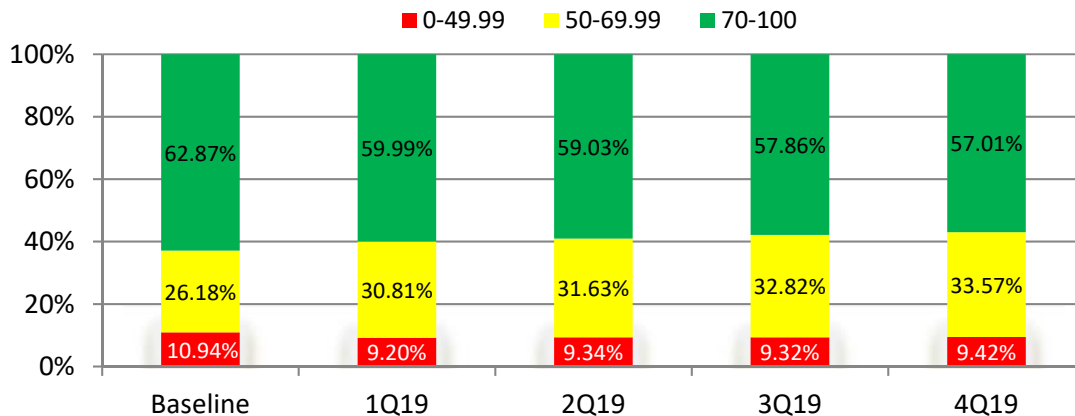
**OCI Progress
Current and Previous Fiscal Years**



**OCI Progress
Three Year History**



Distribution of Total Lane Miles by OCI Category



Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.2	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

Summary:

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

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

Update:

Contractors for the Texas Department of Transportation (TxDOT) opened the westbound frontage road under Ballpark Way. The westbound collector/distributor to southbound Ballpark Way has also opened.

Due to construction delays, the estimated completion for the entire project has been revised to Spring 2022. City staff is continuing to coordinate with TxDOT and its contractors on expediting the construction phasing.

Milestone	Estimated Completion	Actual Completion
Package A Construction	Spring 2022	Pending
Package B Construction	Spring 2022	Pending
Package C Construction	Pending	Pending
Package D Construction	Pending	Pending
Package E Construction	Summer 2020	Pending

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	Street Rebuild/Capital Improvement Projects	<ul style="list-style-type: none"> Citizen perception of overall road condition as "good" or "excellent" Citizen perception of condition of neighborhood streets as "good" or "excellent" 	Economic Development and Capital Investment (PWT)

Summary:

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

The projects shown to the right were expected to bid or begin construction during FY19. The projects listed below include updated information about carry-over projects from previous years. Project milestones listed in the table will be updated as they occur during the year.

Update:

The Timberlake Dr. (E. City limits to E. Pioneer Parkway) project completed construction in September.

The bid phase for the Calender Road project has been delayed due to real estate negotiations. Not only is the property important for the project, it is at a crucial location for franchise utility relocation efforts.

Roadway Capital Improvements Project	Lane Miles
2017 Residential Rebuild Phase 2	2
Collins Street (IH20 to Mayfield Road)	8
Calender Road (Harris Road to Eden Road)	2
Harris Road (Calender Road to Cooper Street)	3
Collins Street (Pioneer Parkway to Park Row Drive)	6
Avenue H (SH360 to Great Southwest Parkway)	4
2019 CDBG Residential Rebuild (Kimberly Drive)	1

The final design for Harris Road has been delayed due to environmental issues related to the U.S. Army Corps of Engineers' permitting.

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Abram Street (Cooper to Collins)	Feb. 2018	Feb. 2018	Mar. 2020	
Timberlake Drive (Pioneer Pkwy to Park Row Drive)	Feb. 2018	Feb. 2018	Apr. 2019	Sept. 2019
2017 Residential Rebuild; Phase 1	Mar. 2018	Mar. 2018	May 2019	May 2019
2018 CDBG Residential Rebuild (Belvedere)	June 2018	June 2018	Jan. 2019	May 2019
Eden Road (US287 to Calender)	June 2018	Aug. 2019	July 2021	
2017 Residential Rebuild Phase 2	Mar. 2019	Feb. 2019	Mar. 2020	
2019 CDBG Residential Rebuild	Mar. 2019	Feb. 2019	Nov. 2019	
Collins Street (IH20 to Mayfield Road)	Apr. 2019	Feb. 2019	Dec. 2019	
Calender Road (Harris Road to Eden Road)	Apr. 2019			
Harris Road (Calender Road to Cooper Street)	May 2019			
Collins Street (Pioneer Parkway to Park Row Drive)	June 2019	July 2019	May 2021	
Avenue H (SH360 to Great Southwest Parkway)	May 2019	Sept. 2019	June 2021	
2019 CDBG Residential Rebuild (Kimberly Drive)	June 2019	May 2019	Mar. 2020	

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	Concrete Crack Sealing	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

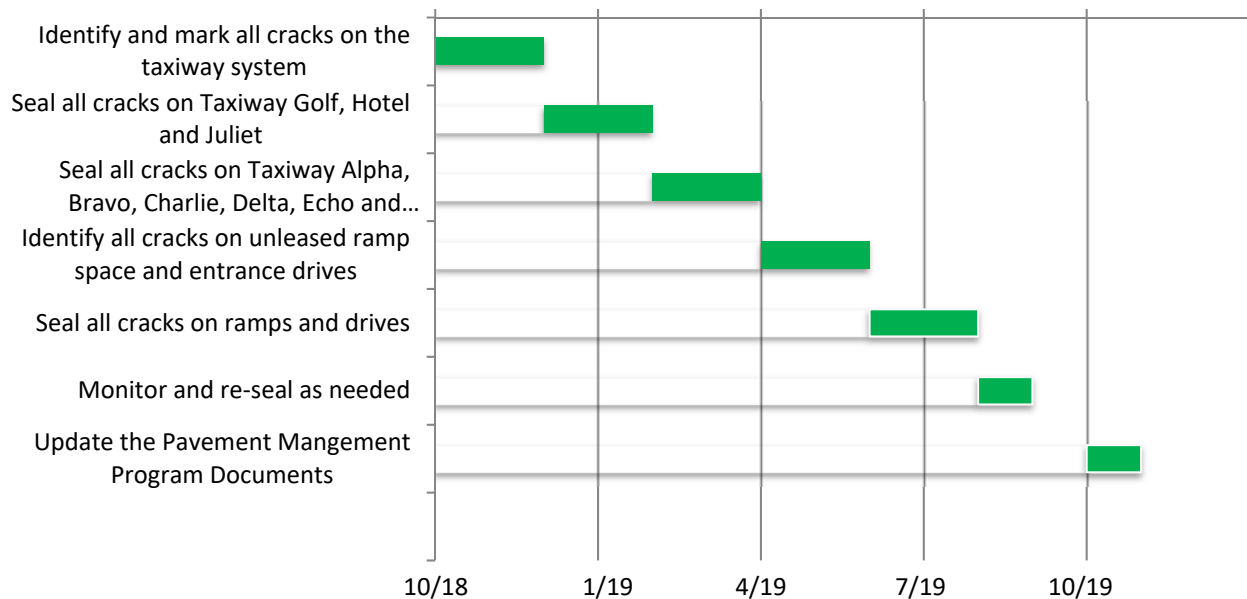
Summary:

Compliance with Grant Assurance 11, Pavement Preventative Maintenance, requires the airport to implement a preventative maintenance program, and document all repairs, for the useful life of any pavement constructed. Previously, all crack sealing operations were done by outside vendors. Over the past two years, the Airport has acquired the equipment necessary to perform large-scale repairs in-house. Operations personnel have completed training and perform all routine taxiway and apron crack sealing.

Update:

This project is ongoing, but the initial test is complete.

Concrete Crack Sealing





City of Arlington Council Priority: Enhance Regional Mobility

Dept.	Goal	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Annual Target	FY 2019 1st Qtr. Actual	FY 2019 2nd Qtr. Actual	FY 2019 3rd Qtr. Actual	FY 2019 4th Qtr. Actual	FY 2019 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.		
PWT	Citizenship	Citizen perception of overall condition of streets/roads as "excellent or good" (annual survey)	40%	42%	43%	43%	40,070	44,273	49,424	53,846	233,717	14,257	13,331	12,492	14,426	16,644	15,153	16,742	16,316	16,366	16,392	18,135	19,319	40%	
PWT		Citizen perception of overall condition of streets/roads as "satisfactory or good" (annual survey)	40%	39%	43%	43%	744	459	221	0	1,424	438	146	160	202	104	153	207	14	0	0	0	0	30%	
PWT		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent"	40%	43%	41%	41%	20,271	22,321	21,381	22,531	21,541	21,541	20,271	20,271	20,271	20,271	20,271	21,131	21,321	21,381	21,381	21,381	21,381	21,441	37%
PWT		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent"	42%	40%	43%	43%	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	38%
OCI	Transportation	New Measure in FY 2019				100,000	40,070	44,273	49,424	53,846	233,717	14,257	13,331	12,492	14,426	16,644	15,153	16,742	16,316	16,366	16,392	18,135	19,319	0	
PWT		Travel time on northbound Cooper from Turner Wendell to I-30 (goal: 21 min 9 sec) (measured quarterly)	21:22	19:57	21:44	(+/-) 2 min 7 sec	20:27	22:32	21:38	22:58	21:54	20:27	20:27	20:27	20:27	21:38	21:38	21:32	21:32	21:38	21:38	21:38	21:38	21:38	22:58
PWT		Travel time on southbound Cooper from I-30 to Turner Wendell (goal: 21 min 4 sec) (measured quarterly)	19:36	20:30	19:46	(+/-) 2 min 6 sec	20:26	21:13	23:52	21:44	21:49	20:26	20:26	20:26	20:26	20:26	23:52	21:13	21:13	23:52	23:52	23:52	23:52	23:52	21:44
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec) (measured quarterly)	20:25	19:27	19:23	(+/-) 1 min 58 sec	20:01	19:01	19:07	20:40	19:42	20:01	20:01	20:01	20:01	20:01	19:07	19:01	19:01	19:07	19:07	19:07	19:07	19:07	20:40
PWT		Travel time on southbound Collins from North Green Oaks to South Green Oaks (goal: 19 min 34 sec) (measured quarterly)	21:08	18:50	19:06	(+/-) 1 min 57 sec	18:21	18:01	18:05	19:23	18:27	18:21	18:21	18:21	18:21	18:21	18:05	18:01	18:01	18:05	18:05	18:05	18:05	18:05	19:23
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec) (measured quarterly)	10:34	10:58	10:47	(+/-) 1 min 2 sec	10:43	11:29	12:41	11:32	11:36	10:43	10:43	10:43	10:43	10:43	12:41	11:29	11:29	12:41	12:41	12:41	12:41	12:41	11:32
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec) (measured quarterly)	10:59	11:19	11:04	(+/-) 1 min 5 sec	10:43	11:25	11:46	11:52	11:21	10:43	10:43	10:43	10:43	10:43	11:46	11:25	11:25	11:46	11:46	11:46	11:46	11:46	11:52
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec) (measured quarterly)	13:32	12:49	13:26	(+/-) 1 min 23 sec	14:01	13:47	13:23	14:07	13:49	14:01	14:01	14:01	14:01	14:01	13:23	13:47	13:47	13:23	13:23	13:23	13:23	13:23	14:07
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal: 14 min 12 sec) (measured quarterly)	13:29	13:09	13:14	(+/-) 1 min 25 sec	14:20	12:23	14:22	13:37	13:40	14:20	14:20	14:20	14:20	14:20	14:22	12:23	12:23	14:22	14:22	14:22	14:22	14:22	13:37
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013: approx. 320 lane miles) (measured quarterly)	282	273	277	2018 actual	283	283	286	300	300	283	283	283	283	283	286	283	283	286	286	286	286	286	300
PWT		% of traffic signals receiving annual preventative maintenance compared to goal of 343 (measured quarterly)	105%	115%	110%	100%	26	26	34	24%	100%	26	26	26	26	26	34	23%	23%	34	34	34	34	34	24%
PWT		% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	108%	119%	80%	100%	23%	23%	31%	20%	20%	23%	23%	23%	23%	23%	31%	38%	38%	31%	31%	31%	31%	31%	20%



Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.1.1.1	Redevelopment of Texas Rangers Golf Course	<ul style="list-style-type: none"> Overall satisfaction of Construction Management's management of project Overall satisfaction of construction management firm's management of project Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

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

Update:

During the 4th quarter, Phase 3, Clubhouse construction included completion of the basement, paving, structural steel and wood framing. The Clubhouse project is currently 58% complete.

Due to continuing weather delays and finalizing design changes, the Clubhouse opening is now scheduled for June 2020.

Milestone	Estimated Completion	Actual Completion
Phase 1 construction drawings complete	June 2016	July 2016
Phase 1 project bid	Aug. 2016	Oct. 2016
Phase 1 construction begins	Nov. 2016	Jan. 2017
Phase 2 construction drawings complete	June 2017	June 2017
Phase 2 project bid	July 2017	Aug. 2017
Phase 2 construction contract award	Sept. 2017	Sept. 2017
Phase 2 construction begins	Sept. 2017	Nov. 2017
Phase 3 construction drawings complete	Oct. 2017	Oct. 2017
Phase 1 construction complete	Nov. 2017	Oct. 2017
Phase 3 project bid	Nov. 2017	Nov. 2017
Phase 3 construction contract award	Dec. 2017	Dec. 2017
Phase 3 construction begins	Mar. 2018	Mar. 2018
Phase 2 construction complete	Aug. 2018	Apr. 2019
Golf course grand opening	Sept. 2018	May 2019
Phase 3 construction complete	June 2020	
Overall project completion	June 2020	

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.1.2	EARL – East Arlington Recreation Center/Library	Citizen satisfaction with overall Library and Parks Services	Shared Services (AM) and Neighborhood Services (Library and Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new East Arlington Recreation Center and Library Complex.

Update:

In the 4th quarter, the contractor has completed installation of the building foundation, paving, structural steel and masonry walls have been erected. This project is currently 33% complete.

Phase 1, which includes building construction, is scheduled to be complete in September 2020. Completion of Phase 2, which includes demolition of the existing recreation center, is scheduled for February 2021.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Sept. 2015	Sept. 2015
Architect/Engineer RFQ	Aug. 2015	Aug. 2015
Architect/Engineer Selection Process	Nov. 2015	June 2016
Design Development	Mar. 2018	Mar. 2018
Finalize construction documents	Fall 2018	Dec. 2018
Construction contract award	Fall 2018	Feb. 2019
Permit Process	Fall 2018	Jan. 2019
Construction begins	Fall 2018	Mar. 2019
Finalize selection of furniture and equipment	Fall 2019	
Recreation Center construction complete	Fall 2020	
Move In – Recreation Center	Fall 2020	
Library construction complete	Fall 2020	
Move In – Library	Dec. 2020	

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.1.3	Richard Simpson Lake House	<ul style="list-style-type: none"> Overall satisfaction of Construction Management's management of project Overall satisfaction of construction management firm's management of project Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build the Richard Simpson Lake House.

Update:

This project was completed in the 1st quarter of FY 2019. There was a grand opening celebration in February 2019.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	June 2013	June 2013
Architect/Engineer RFQ	2013	2013
Architect/Engineer Selection Process	2013	2013
Design Development	June 2017	June 2017
Finalize construction documents	Summer 2017	July 2017
Construction contract award	Sept. 2017	Sept. 2017
Permit Process	Fall 2017	Oct. 2017
Construction begins	Fall 2017	Nov. 2017
Finalize selection of furniture and equipment	Summer 2018	Dec. 2018
Construction complete	Jan. 2019	Dec. 2018
Move In	Spring 2019	Dec. 2018

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.1.4	Southeast Recreation Center	<ul style="list-style-type: none"> Overall satisfaction of Construction Management’s management of project Overall satisfaction of construction management firm’s management of project Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Southeast Arlington Recreation Center.

Update:

In the 4th quarter, foundation has been completed, structural steel has been erected, masonry walls have been erected, roof decking is in progress, the skate park has been completed. This project is currently 36% complete.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2017	Jan. 2017
Architect/Engineer RFQ	Feb. 2017	Feb. 2017
Architect/Engineer Selection Process	Feb. 2017	Mar. 2017
Design Development	June 2017	June 2018
Finalize construction documents	Summer 2018	Dec. 2018
Construction contract award	Fall 2018	Dec. 2018
Permit Process	Fall 2018	Jan. 2019
Construction begins	Fall 2018	Feb. 2019
Finalize selection of furniture and equipment	Fall 2019	
Construction complete	Summer 2020	
Move In	Fall 2020	

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.1	General Business Recruitment and Retention	<ul style="list-style-type: none"> On-Site Business Visits Recruitment Leads Total Projects 	Economic Development and Capital Investment (ED)

Summary:

The Office of Economic Development is participating in recruitment efforts related to the City's identified targeted industry clusters. The adopted clusters are 1) Aerospace, 2) Automotive Products, 3) Business and Professional Services, 4) Medical Devices, and 5) Industrial Machinery and Manufacturing.

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

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

Targeted Industry Leads	Aerospace	Automotive Products	Medical Devices	Industrial Manufacturing	Business and Professional
1 st Quarter	2	3			4
2 nd Quarter		1		1	4
3 rd Quarter			1	4	2
4 th Quarter		1		1	3

Approved Agreements	Date
City of Arlington Policy Statement for Tax Abatement	Oct. 2018
Professional Services Contract - TIRZ 5	Oct. 2018
Tax Increment Reinvestment Zone Number One Term Extension Ordinance	Nov. 2018
Consent to Assignment and Modification of Tax Abatement Agreement - Phase 1A by and between Lamar Circle, Prince Commons and Monarch Commons	Nov. 2018
Professional Services Contract Relating to the Creation of a Tax Increment Reinvestment Zone- International Corridor	Nov. 2018
Interlocal Agreement with Tarrant County Relative to Payment of Professional Planning Services for the Establishment of a Tax Increment Reinvestment Zone	Nov. 2018
TIF Board Reappointments (TIRZ 1,5, 6)	Dec. 2018
DR Horton Amended and Restated Chapter 380 Program Agreement for Economic Development Incentives	Jan. 2019
Ordinance approving the Amended and Restated Project Plan and Financing Plan for TIRZ 1	Jan. 2019
CSI Calendaring Chapter 380 Grant Agreement	Jan. 2019
Assignment of all the rights and obligations accruing to Medproperties Arlington, LLC under certain tax abatement agreement (Broadstone TRH Texas)	Jan. 2019
Appointment of Director for the Viridian Municipal Management District	May 2019
Tax Increment Reinvestment Zone Number Five Term Extension Ordinance	May 2019
Tax Increment Reinvestment Zone Number Five Amended Project Plan and Financing Plan Ordinance	May 2019
Southwest Restaurant Equipment Amended and Restated Tax Abatement Agreement	Aug. 2019
TIRZ Number One Downtown West Street Underpass Mural	Aug. 2019

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.2	Economic Development Business Incubator	Number of Jobs created or retained through OED 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> <p><u>Update:</u></p> <p>UTA continues to search for alternative locations that could serve as the small business incubator near or on campus.</p> <p>In addition, ED staff began preparing a small business competition proposal.</p>			

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.3	Expansion of Foreign Direct Investment Promotion	Marketing Tradeshow Events	Economic Development and Capital Investment (ED)

Summary:

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

Within the past few years, Staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.

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

Update:

NASCO is a tri-national network of North American governments, businesses, and educational institutions focused on strengthening the supply chains and workforce of North America. At the end of September, Staff joined NASCO's annual Continental Reunion in Columbus, Ohio. The Continental Reunion brought leaders of businesses that conduct trade across North American borders together with Mexican, Canadian, and American government and educational institution representatives to discuss issues pertaining to trade and workforce. At the forefront of the discussions this year were the implications of the NAFTA replacement, United States-Mexico-Canada Agreement, or USMCA.

Staff found the event to provide excellent networking opportunities and great insights. Staff will remain active in regional NASCO events and look forward to next year's Continental Reunion which will take place in Mexico.

International Tradeshows/Conferences	Date
Texas Investment Summit Monterrey	Feb. 2019
SelectUSA Canada	Feb. 2019
UTA Business Analytics Symposium	Mar. 2019
SelectUSA D.C.	June 2019
NASCO Continental Reunion	Sept. 2019

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.4	Targeted Marketing Campaign	Marketing Partnership Visits	Economic Development and Capital Investment (ED)

Summary:

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

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

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

E.D. Staff will track their outreach efforts via presentations and partnership events with local organizations.

Update:

During the 4th quarter, Economic Development and the Office of Communication's Staff continued working with a marketing firm to build a comprehensive marketing plan to increase recruitment leads. The firm finalized print ads in October and were released at the State of the City luncheon.

Ads Placed	Issue
DFW Relocation Guide	Fall 2018
DRC Economic Development Guide 2019	Spring 2019
Newcomer & Relocation Guide Dallas	Spring 2019
DFW Real Estate Review	Summer 2019

Tradeshows/Conferences Attended	Date
BioNorth Texas Conference	Oct. 2018
UNT Health Science Center Global Entrepreneurship Week	Nov. 2018
Texas in Mexico Office	Feb. 2019
Select USA Canada	Feb. 2019
Convention, Sports & Entertainment Facilities Conference	May 2019
Select USA D.C.	June 2019
NTCAR Dallas	Sept. 2019
IEDC	Sept. 2019

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.5	Economic Development Projects	<ul style="list-style-type: none"> • Capital Investment generated through OED efforts • Number of Jobs created or retained through OED efforts • Number of businesses and projects recruited, retained, or expanded through OED 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 Commons/East Lamar Redevelopment

Type: Redevelopment of existing apartment complexes (E. Lamar/Lincoln Drive) and public improvements to Parkway Central Park

Capital Investment: \$45 million

Units: 300+

Deal: The City 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: In Fall of 2014, the city 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.

Update: Phase 1b construction began in June.

Arlington Commons (Ph. IC)	Status	Date
Building Permit Issued	100%	Fall 2018
Certificate of Occupancy Issued	100%	Mar. 2019

Urban Union

Type: Redevelopment of buildings near the intersections of Division St., East St., and Front St in Downtown Arlington
 Capital Investment: \$20 million
 Size: 60,000 sq. ft.
 Deal: 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.

Update: COs have been obtained for Phase 3.

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)

Type: Medical Hospital
 Capital Investment: \$90 million
 Size: 20,000 sq. ft. expansion
 Employees: 50
 Deal: The City provided a real property tax abatement to offset some of MCA’s construction costs.

Update: The four-story medical office building and seven-story parking structure is well underway. The new parking structure will provide ample parking for both physicians and patients. The medical office building will have modern medical offices and support the addition of new physicians to provide better care to patients. The expansion project is part of Medical City Healthcare’s major capital investment initiative of more than \$1.7B committed over five years. This includes the newly renovated Women’s Hospital and Level III Neonatal Intensive Care Unit. The entire project is anticipated to be completed by Spring 2020.

General Motors (Assembly)

Type: Assembly Plant Renovation and Expansion
 Capital Investment: \$1.4 billion
 Size: 1,200,000 sq. ft. expansion
 Employees: 4,000+ retained
 Deal: To assist GM, the City offered an incentive package including tax abatements to real and business personal property and fee waivers.

Update: Certificate of Occupancy for expansion improvements was issued in June. New sewer line is under design. Currently, the company is installing process equipment. Staff is reviewing fire line issue in new construction area.

Urban Union	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement	100%	Mar. 2016
City Council Action on TIRZ Agreement	100%	Mar. 2016
TIRZ #1 Reimbursement Agreement Executed	100%	Apr. 2016
Phase 1 – Building Permit Issued	100%	Apr. 2016
Phase 1 – Under Construction	100%	Apr. 2016
Phase 1 – Complete (CO Issued)	100%	Dec. 2016
Phase 2 – Building Permit Issued	100%	Oct. 2016
Phase 2 – Under Construction	100%	Oct. 2016
Phase 2 – Complete (CO Issued)	100%	Sept. 2017
Phase 3 – Flat Work	100%	Mar. 2019
Phase 3- Certificate of Occupancy	100%	Sept. 2019

Columbia Medical Center of Arlington (MCA) Project	Status
Agreements Drafted	Complete
Reinvestment Zone Established (#40)	Complete
City Council action – Tax Abatement Agreement	Complete
Phase I Building Permit Issued	Complete
Phase I Under Construction	Complete
Phase I Project Complete (CO Issued)	Complete
Phase II Building Permit Issued	Complete
Phase II Under Construction	Underway
Phase II Project Complete (CO Issued)	

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

Southwest Restaurant Equipment, Inc. (SWR)

Southwest Restaurant Equipment, Inc. (SWR)
 Type: Warehouse, Retail Center and Class A Office space
 Address: 2909 E. Arkansas Lane
 Capital Investment: \$10 million
 Size: 55,000 sq. ft. 60,000 SF
 Employees: 20
 Deal: In 2016, the City provided an abatement associated with the \$10 million real property improvements for the new facility.
 Amendments: In December 2017, City Council approved a one-year extension for the completion deadline.

Update: The developer is waiting on a final inspection to apply for a certificate of occupancy (CO). Construction of the facility is almost complete and will be open for business in late October 2019. The developer and his staff are interested in leasing office space to start-up companies and aspiring entrepreneurs who are looking to grow their business in Arlington. They have a unique model to support company growth and sustainability. There is interest in the Class A office space that has been created, and negotiations are currently in the works in anticipation of receiving the CO to officially open.

Kroger Marketplace

Type: Upscale Grocery Store
 Capital Investment: \$2.6 million
 Size: 123,000 sq. ft.
 Deal: The City provided a Chapter 380 program agreement to cover costs related to the Sublett Road and U.S. Highway 287 roadway improvements.
 Amendments: In 2017, the agreement was amended to provide and extension of the time to complete roadway improvements, construction of the project, deadline to obtain COO and deadline to increase taxable value.

Update: This project is complete.

United Parcel Service (UPS), Inc.

Type: Regional Distribution Center
 Capital Investment: \$200 million
 Size: 1,100,000 sq. ft.
 Employees: 1,400
 Deal: The Arlington City Council approved a Chapter 380 grant that provides a tax rebate of 85% over seven years on business personal property.

Update: Plans have been submitted and approved to resume work on the second driveway and truck staging area to the southeast of their facility. The additional driveway is necessary to support better ingress/egress from the building to the truck staging area and alleviate

Southwest Restaurant Equipment	Status
Agreements Drafted	Complete
City Council action – Tax Abatement Agreement/Fee Waivers	Complete
Agreements Fully Executed	Complete
Building Permit Issued	Complete
Project Complete (CO Issued)	Pending

Kroger Marketplace	Status	Date/Target
CH 380 Agreement Executed	100%	Apr. 2016
Construction Complete	100%	Jan. 2019
Certificate of Occupancy Issued	100%	Apr. 2019

UPS	Status	Date
City Incentive Agreements Drafted	100%	Mar. 2016
Council Action on Incentive Agreements	100%	Mar. 2016
Agreements Executed	100%	Apr. 2016
Building Permit Issued	100%	Aug. 2017
Under Construction	99%	Sept. 2019
Certificate of Occupancy Issued		

additional truck traffic in the area. Plans have also been submitted for construction of an additional 5,000 square feet of office space to house their training and Human Resource functions for hiring. Two neighborhood meetings hosted by the District 3 Council member were recently held to inform residents about future plans for the area related to tree mitigation, noise reduction and traffic management. UPS reps. were in attendance and presented the full scope of work relative to this project. The estimated opening date is scheduled for late November or early December.

Arlington Automotive Logistics Center

Type: Industrial warehouse and supplier park
 Capital Investment: \$250 million
 Size: 1.2 million sq. ft.
 Employees: 850
 Deal: The Arlington City Council recreated a reinvestment zone for the supplier park property and approved economic incentives including an 100% tax abatement, public infrastructure improvements and Chapter 380 grant.

Update: The project is complete. Presently, Staff is pursuing ROW abandonment for 106th street at the Union Pacific railroad crossing.

Rent the Runway

Type: Distribution warehouse
 Capital Investment: \$35.2 million
 Size: 300,000 sq. ft.
 Employees: 950
 Deal: In February 2018, City Council voted to reimburse 65% of ad valorem taxes beginning in 2021.

Update: This project is complete.

Arlington Logistics Center	Status	Date
City Incentive Agreements Drafted	100%	June 2017
Under Construction	100%	June 2019
CO – Shell Building Issued	100%	Aug. 2018

Rent the Runway	Status	Date
City Incentive Agreements Completed	100%	Feb. 2018
Under Construction	100%	June 2019
Certificate of Occupancy	100%	June 2019

City of Arlington Council Priority: Invest In Our Economy

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Annual Target	FY 2019 1st Qtr. Actual	FY 2019 2nd Qtr. Actual	FY 2019 3rd Qtr. Actual	FY 2019 4th Qtr. Actual	FY 2019 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
ED	Citizen Surveys	Citizen perception that Arlington is a great place to operate a business (out of 100)	57%	58%	53%	60%		46%	46%		46%						46%							
ED		Citizen perception that Arlington is a great place to work (Annual survey)	58%	60%	51%	60%		51%	51%		51%							51%						
Planning	Foster Development	Turnaround time for commercial construction plans within 12 business days	92%	88%	98%	95%	100%	99%	99%	99%	99%	100%	100%	100%	100%	100%	97%	100%	99%	100%	100%	100%	98%	
Planning		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%	100%
ED	Business Retention & Expansion	Improve customer satisfaction by maintaining 90% or higher customer rating	95%	94%	97%	90%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	97%	98%	98%	98%	98%	98%	99%
ED		Marketing partnership visits (cumulative totals)	New Measure in FY 2019			12	9	28	41	28	41	60	60	4	7	9	23	28	34	39	41	45	55	60
ED		Recruitment leads (cumulative totals)	New Measure in FY 2019			84	24	61	83	95	95	133	133	20	24	31	46	61	69	72	83	88	92	95
ED		Leads to prospects (cumulative totals)	New Measure in FY 2019			15	12	21	32	46	46	5	10	10	12	12	15	21	23	29	32	36	44	46
ED		Interactions with existing businesses (cumulative totals)	New Measure in FY 2019			86	29	58	76	86	118	8	17	29	41	49	69	58	66	74	78	88	107	118
ED		Percentage of engagement in compliance	New Measure in FY 2019			100%	100%	97%	90%	90%	97%	100%	100%	100%	100%	100%	100%	95%	90%	90%	90%	100%	100%	100%
ED		Royalties from real estate holdings (cumulative totals)	New Measure in FY 2019			\$7,000,000	\$1,625,394	\$4,094,051	\$5,792,079	\$7,020,775	\$7,020,775	\$497,314	\$1,013,710	\$1,625,394	\$2,293,057	\$3,198,836	\$4,094,051	\$4,689,874	\$5,312,960	\$5,792,079	\$6,239,602	\$6,688,434	\$7,020,775	
ED		Recruitment related events attended (cumulative totals)	New Measure in FY 2019			15	4	10	15	15	20	1	4	4	5	9	10	11	13	15	15	15	15	20



Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.1	Asset Management Program	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

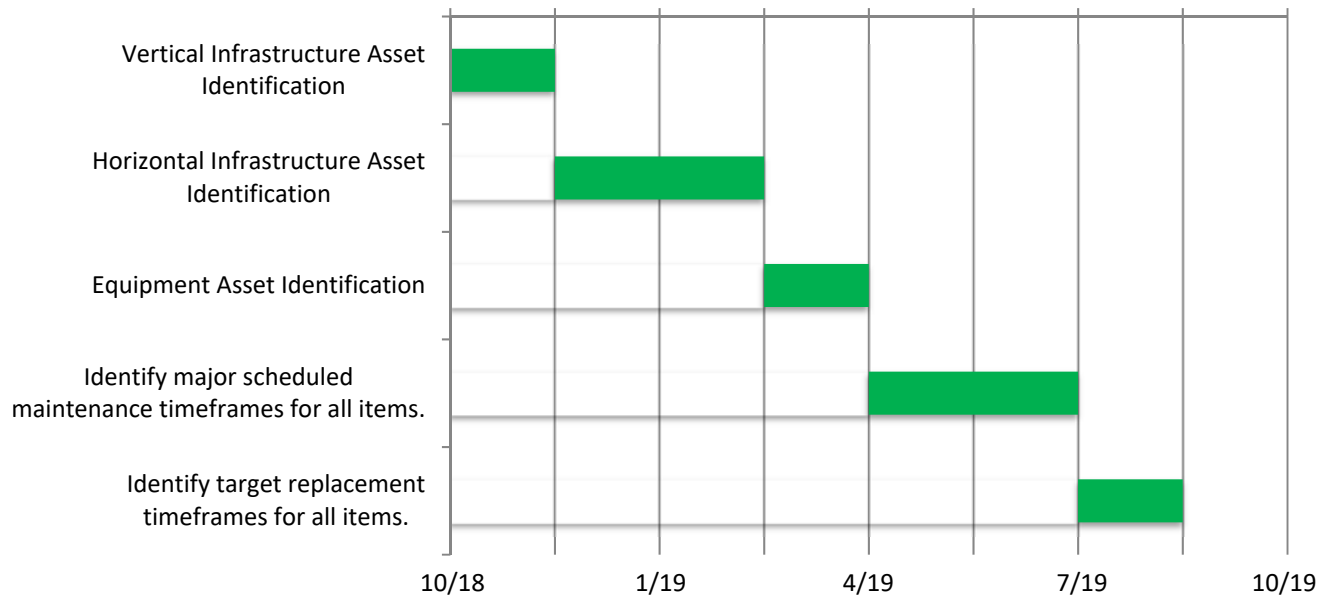
Summary:

Management of the Airport's capital assets is a key element to safe and efficient operations. The Airport must maintain a wide variety of mowing, deicing, and pavement crack seal equipment, runway and taxiway pavement, an Air Traffic Control Tower, Airport terminal, and T-hangar buildings. Federal and State grant funding available for routine maintenance has not increased in many years, yet costs have risen sharply. This initiative will create a single inventory of all capital assets, together with a scheduled maintenance program, and a timetable for planned replacement of critical assets, such as Control Tower radios. This will allow the Airport to better align funding sources – general operating budget, gas well funds, and grants, with the forecasted repairs and replacements.

Update:

The workorder system is in use, and the asset inventory is 95% complete. The schedule for replacement of critical assets has been entered, and will be used to plan capital purchases, to ensure that the Airport is operational 24/7/365.

Asset Management Program



Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.1.2	Implementation of Savannah data analytics and target customer communications platform	<ul style="list-style-type: none"> % of total registered borrowers with account activity in the last 12 months Visitor count 	Neighborhood Services (Library)

Summary:

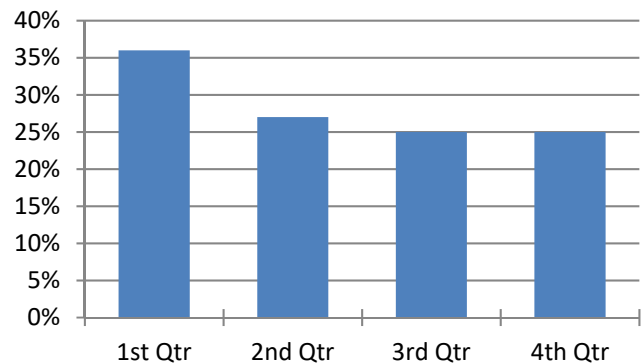
In FY 2019 Library staff will Implement and launch Savannah®, a comprehensive platform to help manage, measure and market the Library System. Savannah is a data warehouse, proprietary customer segmentation, performance reports, target customer communications, NPS feedback, and GIS mapping platform. The product uses existing data within the Integrated Library System (Polaris) and other various library datasets. Implementation will include setting up connections to datasets and refining how best to use data. Once fully implement Savannah business intelligence reports provide focused ways to measure targeted email messages, conduct surveys, and view performance analytics for library users.

Update:

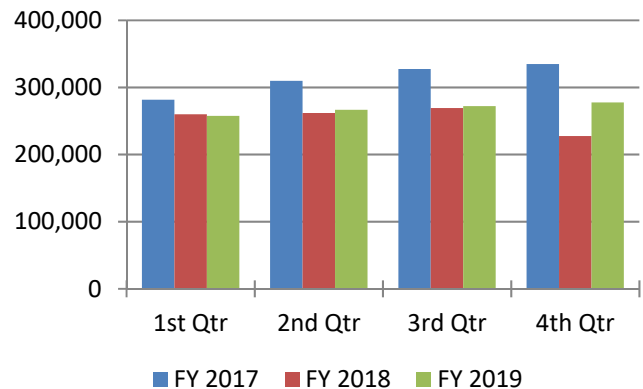
In FY 2019, Library staff have transitioned fully to Savannah for surveys and email communication to connect with library patrons. The quarterly customer service survey will now be possible more frequently as Savannah provides the ability to automate survey and email communication.

Additional data sets, such as program attendance and computer sessions, are now incorporated in addition to the primary data sets from the Polaris Integrated Library System database. Staff will continue to integrate new data sets to enhance the multi-layering facets available through this new product such as the new data from the upcoming census.

% of Registered Borrowers with activity in the last 12 months



Visitor Count



Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.1.3	WWC Data Certification	Achieve Gold Certification (62% – 84%)	Shared Services (Communication & Legislative Affairs)
<p><u>Summary:</u></p> <p>The City of Arlington participated in the What Works Cities program from July 2017 to February of 2018. The focus of our work was data management, open data and performance management and analytics. As a next step for cities interested in ensuring that they are using their data to its best effect, the What Works Cities program offers the What Works Cities Certification for cities to improve data usage in four areas – commit, measure, take stock and act. Arlington’s goal is to improve our level of achievement from our baseline established when we began the What Works Cities process, to achieve progressively higher certifications and to exceed the achievements of other cities our size as measured by What Works Cities.</p> <p><u>Update:</u></p> <p>In September 2019, the City hired on its new Research and Analytics Manager. This hire is now leading the WWC efforts and spearheading the 2019 recertification. The project team is working with Results for America on completing 7 new certification criteria by the end of the 2019 calendar year to achieve a gold certification level.</p>		<p>Data Governance</p> <ul style="list-style-type: none"> • City of Arlington – 60% • Cities our size – 26% <p>Evaluations</p> <ul style="list-style-type: none"> • City of Arlington – 0% • Cities our size – 14% <p>General Management</p> <ul style="list-style-type: none"> • City of Arlington – 67% • Cities our size – 47% <p>Open Data</p> <ul style="list-style-type: none"> • City of Arlington – 75% • Cities our size – 48% <p>Performance Analytics</p> <ul style="list-style-type: none"> • City of Arlington – 86% • Cities our size – 41% <p>Repurposing</p> <ul style="list-style-type: none"> • City of Arlington – 75% • Cities our size – 35% <p>Results-Driven Contracting</p> <ul style="list-style-type: none"> • City of Arlington – 14% • Cities our size – 17% <p>Stakeholder Engagement</p> <ul style="list-style-type: none"> • City of Arlington – 50% • Cities our size – 20% <p>Certification Level – Silver at 53%</p>	

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.4	ERP System Plan and Assessment		Finance (Purchasing), Shared Services (HR), and Economic Development and Capital Investment (IT)

Summary:

The City of Arlington's current ERP solution will become unsupported within the next 4 years. City staff have been informed that the next version of Lawson will be a rewritten program package that will require a full-scale conversion as opposed to a standard upgrade/migration.

Through a standardized method, the Finance and Human Resources Departments will conduct a full process and needs review to determine what is the best ERP solution for the Finance and HR staff to perform their day-to-day operations and interactions both inside and outside of the City.

Update:

Consultant has delivered the final needs assessment report to the project management team (PMT) for the presentation to council committee in October. The PMT and various stakeholders also attended vendor software presentations in order to gain a better understanding of the available solutions in the marketplace. RFP development has begun with the consultant in preparation for a December 1st release. Project is on target.

Milestone	Estimated Completion	Actual Completion
Solicit RFQ for Consultant Services	10/1/2018	12/5/2018
Award contract to firm for ERP consulting services	2/19/2019	3/19/2019
Needs Assessment Begins	6/10/2019	8/22/2019
Present Final Assessment Report to Council Committee	10/29/2019	10/29/2019
Solicit RFP for an ERP Solution	12/2/2019	
Award contract for new ERP provider	9/1/2020	
Implementation of new solution	10/1/2020	

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

Project		Performance Measure(s)	City Service Team (Department)																					
PTW 1.1.5	Enterprise IT Project – Court Tyler Content Management (Laserfiche replacement)		Economic Development and Capital Investment (IT) and Shared Services (Municipal Court)																					
<p><u>Summary:</u> The Court Tyler Content Management project will oversee the planning and implementation of Tyler Content Manager (TCM) application suite, the conversion and migration of millions of Court records to the new system and to retire the Courts Laserfiche system.</p> <p><u>Update:</u> The project team worked with the vendor to finalize the project statement of work document. A staff report was developed and included in the September 24th Council Agenda where it was reviewed and approved. A purchase order has been created and submitted to the vendor to initiate project planning.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>1st Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Procurement</td> <td>4th Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Project Planning</td> <td>1st Qtr. FY 2020</td> <td>In Progress</td> </tr> <tr> <td>Implementation / Document Conversion and Migration</td> <td>3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Staff Training / Go live</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> </tbody> </table> <p><u>Notes:</u> The remaining milestones will be updated after vendor statement of work and project schedule has been negotiated. This schedule refinement extended the overall timeline for project closure.</p>		Milestone	Target Date	Status	Charter Development	1 st Qtr. FY 2019	Complete	Procurement	4 th Qtr. FY 2019	Complete	Project Planning	1 st Qtr. FY 2020	In Progress	Implementation / Document Conversion and Migration	3 rd Qtr. FY 2020		Staff Training / Go live	4 th Qtr. FY 2020		Project Close	4 th Qtr. FY 2020	
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Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

Project		Performance Measure(s)	City Service Team (Department)															
PTW 1.1.6	Enterprise IT Project – Water Warehouse Inventory System		Economic Development and Capital Investment (IT and Water)															
<p><u>Summary:</u> The Water Department is seeking to acquire a warehouse inventory management system that will integrate with their existing Operations Management System (OMS) and Lawson Financials.</p> <p><u>Update:</u> After CMO and departmental review, it was determined that the project would be cancelled and that the inventory management capabilities of the future ERP system would be evaluated and considered for use by the Water Department.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>1st Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Project Planning</td> <td>2nd Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Procurement</td> <td>4th Qtr. FY 2019</td> <td>Terminated</td> </tr> <tr> <td>Project Close</td> <td>4th Qtr. FY 2019</td> <td>Terminated</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Charter Development	1 st Qtr. FY 2019	Complete	Project Planning	2 nd Qtr. FY 2019	Complete	Procurement	4 th Qtr. FY 2019	Terminated	Project Close	4 th Qtr. FY 2019	Terminated
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Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.7	Enterprise IT Project – Fire Electronic Health Records		Economic Development and Capital Investment (IT) and Neighborhood Services (Fire)

Summary:

The Fire Department is seeking to add the ESO Firehouse Electronic Health Records module to the existing ESO Firehouse application. This project will entail planning, acquisition, implementation and deployment of the ESO Firehouse Electronic Health Records module to Fire operations and to special event management.

This project is planned to complete in mid-FY 2020.

Update:

Met with Project Stakeholders to discuss options for deployment. A decision by Fire Admin has been made to add the electronic health records module to the October 2019 Firehouse Software maintenance renewal agreement and to implement using existing computers in the Fire Stations. An assessment will be made by Fire Admin during the first year of operation as to technology that best fulfills eHR operational objectives in the field.

A staff report was developed and included in the September 24th Council Agenda, where it was reviewed and approved. A purchase order has been created and submitted to the vendor to initiate project planning.

The project team will work to gather advance setup and configuration information that will be used to kick start implementation activities.

Milestone	Target Date	Status
Charter Development	1 st Qtr. FY 2019	Complete
Procurement	1 st Qtr. FY 2020	Complete
Project Planning	1 st Qtr. FY 2019	In Progress
Implementation / Go live	2 nd Qtr. FY 2020	
Project Close	3 rd Qtr. FY 2020	

Notes:

The remaining milestones will be updated after the vendor statement of work and project schedule has been negotiated.

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

Project		Performance Measure(s)	City Service Team (Department)																		
PTW 1.1.8	Enterprise IT Project – Right-of-Way Process Improvements in AMANDA		Economic Development and Capital Investment (IT)																		
<p><u>Summary:</u> Permitting and tracking work in the City's right-of-way is managed with a combination of multi-department meetings and information recorded in AMANDA. This project will update the process in AMANDA and improve documentation of work in the right-of-way areas.</p> <p><u>Update:</u> IT and Economic Development team members have developed process diagrams as part of project pre-planning and design. Charter development has started. Amanda development resources will be available for the project in the 2nd quarter FY 2020.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td style="text-align: center;">2nd Qtr. FY 2020</td> <td style="text-align: center;">In Progress</td> </tr> <tr> <td>Project Planning</td> <td style="text-align: center;">2nd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Design / Develop</td> <td style="text-align: center;">3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Implementation / Go live</td> <td style="text-align: center;">3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td style="text-align: center;">3rd Qtr. FY 2020</td> <td></td> </tr> </tbody> </table> <p><u>Notes:</u> Based upon a schedule refinement prior to the start of the project, the Project Planning Target Date changed from 3rd quarter FY 2019 to 2nd quarter FY 2020. Due to resource constraints from the ED and the AMANDA teams, there was a schedule refinement proposed and approved.</p>		Milestone	Target Date	Status	Charter Development	2 nd Qtr. FY 2020	In Progress	Project Planning	2 nd Qtr. FY 2020		Design / Develop	3 rd Qtr. FY 2020		Implementation / Go live	3 rd Qtr. FY 2020		Project Close	3 rd Qtr. FY 2020	
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Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

Project		Performance Measure(s)	City Service Team (Department)																			
PTW 1.1.9	Enterprise IT Project – Laserfiche Upgrade		Economic Development and Capital Investment (IT and Planning)																			
<p><u>Summary:</u> This is a mandatory upgrade, the current version of Laserfiche 8.1.2 is at end of life as of December 31, 2018. The City will upgrade current departments and users of the Laserfiche software to Laserfiche Rio. The departments that currently use Laserfiche software are Planning & Development Services (PDS), City Secretary (CSO) and Code Compliance Services (CCS).</p> <p><u>Update:</u> The project team, working with the vendor, completed the installation of the Laserfiche Rio System software on newly created servers. In addition, it included the movement of the existing Laserfiche data repositories from the old system to the new system.</p> <p>Project remained on track and completed Go Live in the 2nd quarter as a pre-component of the Electronic Plan Review project.</p> <p>Conducted Laserfiche End User and Administrator Training sessions. Scheduled additional Laserfiche Training sessions to occur after project closure.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>1st Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Project Planning</td> <td>1st Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Design / Develop</td> <td>1st Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Implementation / Go live</td> <td>2nd Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Project Close</td> <td>3rd Qtr. FY 2019</td> <td>Complete</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Charter Development	1 st Qtr. FY 2019	Complete	Project Planning	1 st Qtr. FY 2019	Complete	Design / Develop	1 st Qtr. FY 2019	Complete	Implementation / Go live	2 nd Qtr. FY 2019	Complete	Project Close	3 rd Qtr. FY 2019	Complete
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Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

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

	Project	Performance Measure(s)	City Service Team (Department)																																													
PTW 1.1.10	Enterprise IT Project – Health Workflows in AMANDA		Economic Development and Capital Investment (IT and Planning)																																													
<p><u>Summary:</u> Planning & Development Services (PDS) Health Services uses AMANDA to track registrations, plan reviews, complaints, permits and inspections for food establishments, childcare facilities, temporary food establishments, and mobile food units.</p> <p>Since the original configuration of AMANDA for CD&P Health Services in 2006, there have been minimal folder updates. The current folder schematic has not kept pace with operational business needs or industry demands.</p> <p>By aligning existing features of the customer facing online permitting tools on arlingtonpermits.com with improved Health Services folder functions in AMANDA, online capability expansion will provide immediate access for customers, simplify application and billing processes along with improving customer service efficiency.</p> <p><u>Update:</u> The Health Workflow project has resumed active development with plans to implement AMANDA folders updates as completed in five separate Go-Lives events. Development of folder updates are in progress for HLTH (Health Division Complaint) and HMBL (Health Mobile).</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Milestone</th> <th style="width: 30%;">Target Date</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>1st Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Project Planning</td> <td>2nd Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Design Sessions</td> <td>3rd Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Development HLTH and HMBL</td> <td>Nov. 2019</td> <td>In progress</td> </tr> <tr> <td>Implementation / Go live HLTH and HMBL</td> <td>Nov. 2019</td> <td></td> </tr> <tr> <td>Development HREG</td> <td>Nov. 2019</td> <td></td> </tr> <tr> <td>Implementation / Go live HREG</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Development HFTE</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Implementation / Go live HFTE</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Development HCCF and HFEP</td> <td>Jan. 2020</td> <td></td> </tr> <tr> <td>Implementation / Go live HCCF and HFEP</td> <td>Jan. 2020</td> <td></td> </tr> <tr> <td>Development OSSF</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>Implementation / Go live OSSF</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td>2nd Qtr. FY 2020</td> <td></td> </tr> </tbody> </table> <p><u>Notes:</u> The project schedule has been refined in greater detail with implementation timelines for five Go-Live delivery dates during FY 1st and 2nd Quarter.</p>		Milestone	Target Date	Status	Charter Development	1 st Qtr. FY 2019	Complete	Project Planning	2 nd Qtr. FY 2019	Complete	Design Sessions	3 rd Qtr. FY 2019	Complete	Development HLTH and HMBL	Nov. 2019	In progress	Implementation / Go live HLTH and HMBL	Nov. 2019		Development HREG	Nov. 2019		Implementation / Go live HREG	Dec. 2019		Development HFTE	Dec. 2019		Implementation / Go live HFTE	Dec. 2019		Development HCCF and HFEP	Jan. 2020		Implementation / Go live HCCF and HFEP	Jan. 2020		Development OSSF	Feb. 2020		Implementation / Go live OSSF	Feb. 2020		Project Close	2 nd Qtr. FY 2020	
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Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.2.1	BWC Program Impact Internal Affairs	Internal Affairs investigations related to BWC's	Neighborhood Services (Police)

Summary:

The Body Worn Camera (BWC) Program provides officers with a reliable recording of contacts with the public in accordance with the law. The BWC Program seeks to increase accountability for both officers and citizens. BWCs allow for accurate documentation of police-public contacts, arrests, and critical incidents. Officers are directed to activate the BWC during all calls for service or self-initiated activity where enforcement-related activities may occur such as:

- any enforcement stop
- investigation
- arrest
- search
- use of force
- critical incident
- pursuit
- any encounter that becomes confrontational

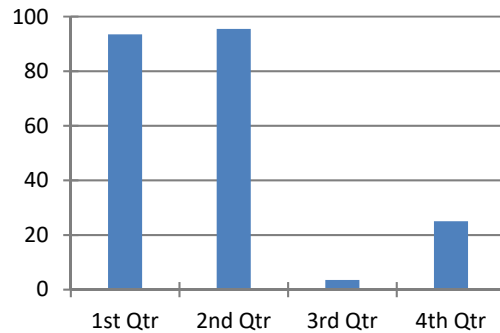
The Internal Affairs Division coordinates the investigation into allegations of Police Department employee misconduct. The video obtained from officers who activate their BWC may provide an expedited resolution to citizen complaints. The cameras are instrumental in complaint investigation to assist in determining a fair and impartial finding. Studies have suggested that BWC deployment influence officer and citizen behavior. When people know they are being recorded, they tend to exhibit more positive actions. The use of the cameras promotes socially-desirable outcomes which may lead to a decrease in citizen complaints.

Update:

Body Worn Camera review had a significant impact on Internal Affairs (IA) during this quarter.

IA worked 4 Formal Investigations including 3 officer-involved shooting cases. IA reviewed approximately 25 hours of BWC regarding these cases and has 18 BWC videos remaining to review on the most recent officer involved shooting case. These 18 videos contain over 25 additional hours of footage for review. IA staff also reviewed approximately 10 hours of BWC on informal citizen complaints assigned to the district.

Hours Reviewing BWC Video



Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.2	Office 365 Upgrade		Economic Development and Capital Investment (IT)

Summary:

The Office 365 Upgrade project includes configuration, migration, conversion, installation, and training of all City staff on the Microsoft Office 365 suite of products which includes the following products:

- Office ProPlus (Word, Excel, Outlook, PowerPoint, Access, OneNote)
- Exchange Online
- OneDrive
- SharePoint Online
- Microsoft Teams

The project is planned to close in FY 2020.

Update:

The project team continued to conduct testing of OneDrive for Business in preparation for deployment. The project team performed testing of the OneDrive Data Migration of data from the user's U: Drive to their H: Drive (OneDrive). The project team used the IT Department as a Pilot for the OneDrive Data Migration procedures to ensure all steps work and no issues are created. The OneDrive Data Migration Procedure was presented to the TRC Members and to the CMO and Directors. The project team coordinated with each department's representative to create the schedule for OneDrive Data Migration. The project team started the OneDrive Data Migration according to the agreed upon schedule with a completion in February 2020.

The project team conducted testing of Microsoft Teams in preparation for deployment and attended Microsoft Teams training. The project team engaged with the vendor, Catapult, to work with the Office 365 support team to configure and deploy Microsoft Teams. The project team engaged with Vitalyst to provide user training and user awareness for Microsoft Teams to increase User Adoption.

Milestone	Target Date	Status
Office 365 ProPlus	Sept. 2017	Complete
Exchange Online Deployment	October 2018	Complete
OneDrive Deployment	Mar. 2020	In Progress
SharePoint Online Deployment	Dec. 2018	Complete
Microsoft Teams Deployment	Apr. 2020	In Progress
Project Close Out	May 2020	

Notes:

The OneDrive Deployment Target Date changed from December 2019 to March 2020 due to schedule adjustments needed to complete the task.

The Microsoft Teams Deployment Target Date changed from Sept. 2019 to April 2020 due to schedule adjustments needed to complete the task.

The Project Close Target Date changed from Oct. 2019 to May 2020 due to due to schedule adjustments needed to complete the task.

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.3	Utilize Cartegraph to Replace Paper Maps for Contract Mowing	Project Completion	Neighborhood Services (Parks)

Summary:

PARD manages contract mowing services for a majority of mowing activity at Parks, City Owned Property (COP), Municipal Grounds, Medians, and Right of Way (ROW). To provide the mowing location information to vendors, PARD currently utilizes maps that were created some time ago. Often, due to email attachment size limitations, maps are printed and then provided to vendors. The current method presents several opportunities for improvement. Many of the maps are in need of updating, and utilizing paper to share location information is not optimal.

In FY 2019, working with the Parks Services Supervisor responsible for the mowing contracts, the PARD Asset Management Team will create a new workflow, utilizing the Cartegraph Operations Management system, that will allow the Parks Services Supervisor to share weblinks of maps updated in realtime from Cartegraph data. The contract mowing costs will also now be captured in Cartegraph, in order to present a more complete picture of maintenance costs.

1. Build and/or edit mowing area “assets” in Cartegraph. There are over 500 unique contract mowing areas (Parks, Muni Grounds, COP, Medians, ROW)
2. Sync the new assets with the City GIS infrastructure.
3. Train Parks Services Supervisor in basic map building utilizing ArcGIS Online (AGO) or ArcGIS Portal, and also how to share maps with vendors.
4. Create backend Cartegraph administration necessary to import contract mowing costs.
5. Train Parks Services Supervisor to allow accurate importing of contract mowing costs into Cartegraph.

Update:

Mowing area assets have been created in Cartegraph, and then integrated into the City’s GIS database. The Park Services supervisor is trained to import contract mowing costs in Cartegraph, build and share ArcGIS Online (AGO) maps of contracted mowing areas.

Milestone	Estimated Completion	Actual Completion
Build and/or edit mowing area “assets” in Cartegraph. There are over 500 unique contract mowing areas (Parks, Muni Grounds, COP, Medians, ROW)	Oct. 2018	July 2018
Sync the new assets with the City GIS infrastructure.	Nov. 2018	Aug. 2018
Train Parks Services Supervisor in basic map building utilizing ArcGIS Online (AGO) or ArcGIS Portal, and also how to share maps with vendors.	Nov. 2018	July 2018
Create backend Cartegraph administration necessary to import contract mowing costs	Dec. 2018	Aug. 2018
Train Parks Services Supervisor to allow accurate importing of contract mowing costs into Cartegraph	Jan. 2019	Aug. 2018

These online maps were utilized in latest contract mowing bid cycle, replacing PDF maps distributed via email. Further leveraging of Cartegraph and GIS technology with contact mowing will continue. This activity is complete.

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.4	Interview Room Cameras and Digital Video Recorders	Project Completion	Neighborhood Services (Police) and Economic Development and Capital Investment (IT)

Summary:

The Arlington Police Department (APD) utilizes multiple types of video recording systems in their daily operations. Two of these systems, Interview Room Cameras and Digital Video Recorders (DVR) for police vehicles have been in place for more than five years.

There are ten interview room cameras throughout the police stations and jail. Many of these units/systems have begun to fail.

APD operates about 200 Police In-Car Camera systems also known as DVR units in their vehicles. Nine vehicles are without DVR systems due to damage or part/system failures. Currently new employees are not being issued DVR body mics due to the need to transition to a new in-car camera solution.

APD and their vendors are not able to obtain parts or services to return these older systems to full functionality. Due to lack of support and the inability to repair the older equipment, these systems have reached the end of their useful life.

APD will expand their partnership with Utility Associates, the City's Body Worn Camera vendor, by implementing their Interview Room and DVR solutions to replace the failing systems. This project will replace all Interview Room and DVR systems with the Utility solutions.

Update:

We have completed the installation of police in-car camera systems. We have also completed the installation of the first interview room and intend to complete the installation of the remaining twelve interview rooms by December.

Milestone	Estimated Date of Completion	Status
Initiating and Planning	2 nd Qtr. FY 2019	Complete
Executing	4 th Qtr. FY 2019	In Progress
Closing	4 th Qtr. FY 2019	In Progress

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.5	Enterprise IT Project – Police License Plate Recognition System Replacement	Project Completion	Economic Development and Capital Investment (IT) and Neighborhood Services (Police)

Summary:

The Police Department has owned and operated a license plate reader (LPR) system since 2010. The purpose of an LPR system is to scan license plates located in public spaces in an effort to locate stolen vehicles and individuals with outstanding arrest warrants. As the LPR system scans a license plate, it compares it to a list of license plates for Amber Alerts, warrants, stolen vehicles, vehicles involved in investigations, Silver Alerts, etc. The system notifies the officer when it has scanned a license plate that is on the list.

In a five-week snapshot, one officer with LPR capabilities aided in clearing five felony warrants, thirty-six Arlington misdemeanor warrants, and twenty-two warrants for other jurisdictions. Additionally, PD is operating as part of a regional task force whose actions in a recent six-month period resulted in 173 LPR hits that recovered 144 vehicles with an estimated value of \$1,481,441.00.

The present system has exceeded its useful life and only fifty percent of the units are operational. This project will replace the failing LPR units and software with new Vigilant LPR units and a hosted software solution.

Update:

During the 4th quarter of 2019, the Project Charter was created and approved, and a staff report for the project was developed and included in the August 6th Council Agenda where it was reviewed and approved. A purchase order has been created and submitted to the vendor to initiate project planning.

Milestone	Estimated Date of Completion	Status
Charter Development	4 th Qtr. FY 2019	Complete
Project Planning	4 th Qtr. FY 2019	Complete
Procurement	1 st Qtr. FY 2020	In Progress
Implementation / Go live	1 st Qtr. FY 2020	
Project Close	2 nd Qtr. FY 2020	

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.6	Enterprise IT Project – Police Staffing Solution	Project Completion and Cost Saving Analysis	Economic Development and Capital Investment (IT) and Neighborhood Services (Police)

Summary:

The Police Department prepares a workload assessment annually based on historical calls for service and the average committed time patrol officers spend on a call. Based on the results, officers are allocated to the four patrol districts and allocated to the varying shifts. Presently staff relies on a manual paper-based scheduling system. This does not provide supervisors and managers real-time decision-making data related to police resources.

A staffing software solution will automate the annual position bid and officer assignments process. It will also allow supervisory the ability to monitor staffing levels and send alerts if staffing issues deviate from reported thresholds. The chosen solution will be able to run real-time reports and proactively monitor leave usage and injuries. This system integrates with the city's present Kronos Workforce Timekeeping solution which will eliminate duplicate and manual data entry errors.

Update:

The Police Project Committee continues to work with the Kronos implementation consultants to build, test and refine current business scheduling processes and to explore opportunities for both automation and improvement. The Kronos consultant has led on-site process review and training work sessions for selected in-field trainers and area subject matter experts.

During the last full week of October 2019, the consultant will be on-site, working with the project committee, to lead knowledge transfer sessions for field-based trainers and administrative personnel.

Milestone	Estimated Completion	Status
Final Selection of Staffing Software Solution	1 st Qtr. FY 2019	Complete
Contract Execution	1 st Qtr. FY 2019	Complete
Collaborate with Vendor to design work rules and business process	1 st Qtr. FY 2020	In Progress
Information Technology to make connections between staffing software and Kronos Workforce	1 st Qtr. FY 2020	In Progress
Phased Implementation, Testing, and Training	2 nd Qtr. FY 2020	In Progress
Technical Project Closeout	2 nd Qtr. FY 2020	
Cost Saving Analysis	FY 2020	

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.1	City's Website Redesign/Build Phase II	Milestone Performance	Economic Development and Capital Investment (IT) and Shared Services (Communication & Legislative Affairs)

Summary:

The City's Website Redesign/Build project has selected and engaged the website development firm CivicLive to design and build a new City Website through the RFO process. CivicLive is providing the following services:

- Evaluation of the City's overall and department needs
- An innovative new web presence
- An intuitive, citizen friendly design
- A user-friendly Web content management system
- Building, hosting, and implementation of the new City Website

The first phase of the project in FY 2018 selected the vendor and began the design process.

Update:

In the final quarter of the fiscal year, significant progress was made to refine the search feature and load time of the website. We also launched APRD's Park Finder feature and officially shifted APRD's website to the CivicLive Platform, turning off APRD's Naturally Fun standalone website.

Project closure activities are in progress.

Milestone	Target Date	Status
Website Design/Build	2 nd Qtr. FY 2019	Complete
Implementation / Go live	3 rd Qtr. FY 2019	Complete
Project Close	1st Qtr. FY 2020	In Progress

Note:

CivicLive is recoding home and department page designs to improve site speed and will provide the recoded pages for testing October 2019. The Project Close Target Date changed from 4th quarter 2019 to 1st quarter 2020 due to schedule adjustments needed to address testing and implementation of the revised code.

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.2	Electronic Plan Review	Turnaround time for commercial construction plans within 12 business days	Economic Development and Capital Investment (IT and Planning)

Summary:

The implementation of an electronic plan review solution will allow multiple individuals to review plans at the same time and utilize electronic workflow thereby speeding up the approval process while continuing to meet the Unified Development Code, City Ordinances and Zoning requirements.

The project includes a solution which handles the submission, review, and routing process for residential and commercial construction including the following milestones:

- Perform the procurement process to evaluate, select, and contract with a vendor for an electronic plan review solution
- Implement the electronic plan review solution within the City Infrastructure

The project is planned to Go Live in 2nd Quarter FY 2019.

Update:

The project team extended the Go Live Support period to continue monitoring and tracking issues and concerns with the Electronic Plan Review solution. The project team and vendors participated in daily briefings during the extended Go Live Support period for a quicker response to issues.

Milestone	Target Date	Status
Pre-planning phase	Dec. 2017	Complete
Plan phase	Jan. 2018	Complete
RFP Release	Feb. 2018	Complete
Proposals Due	Apr. 2018	Complete
Vendor Evaluations	June 2018	Complete
Contract Negotiation	July 2018	Complete
Mayor and Council Approval	Sept. 2018	Complete
Implementation Planning	Oct. 2018	Complete
Implementation/ Go live	Mar. 2019	Complete
Go Live Support	Oct. 2019	In Progress
Project Close	Oct. 2019	In Progress

Note:

The project team extended the Go Live Support period on the project from July 2019 to Oct. 2019. This was necessary due to the learning curve for users of the application and the number of issues and concerns. There was a schedule refinement proposed and approved.

This schedule refinement extended the overall timeline for the project closure from July 2019 to Oct. 2019.

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.3	Electronic Plan Review Implementation	Turnaround time for commercial construction plans within 12 business days	Economic Development and Capital Investment (Planning)

Summary:

City Council approved the purchase and implementation of an Electronic Plan Review (EPR) solution for Planning & Development Services, the system was procured at the end of the 2017 – 2018 budget with implementation starting in March 2019. The goal of the technology investment was to streamline the review process as it relates to the development process for platting, zoning, engineering site plan and building plan review.

By implementing the EPR program customers can submit plans electronically. This eliminates the need for plans to be printed therefore saving cost incurred by the customer. Multiple staff members can review the submittals simultaneously thus reducing the turnaround time. Arlington will be the first City to integrate permit tracking software and ePlan Review.

Update:

City staff and the vendor continue to work on the resubmittal and revision process to integrate between AMANDA and EPR.

Milestone	Estimated Completion	Actual Completion
Soft Launch	4/1/2019	4/1/2019
Training sessions for staff	3/6/2019	3/6/2019
	3/7/2019	3/7/2019
	6/19/2019	6/19/2019
	6/20/2019	6/20/2019
Training sessions for online users	4/4/2019	4/4/2019
	4/11/2019	4/11/2019
	4/18/2019	4/18/2019
	4/25/2019	4/25/2019
Go-Live for Building Permits	5/1/2019	5/1/2019
Go-Live for Other Development Applications	6/1/2019	6/1/2019
Technical Modifications based on issues realized after Go-Live	On Going	

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.4	Video Magistration	Project Completion	Strategic Support (Municipal Court)

Summary:

The City of Arlington Municipal Court holds court hearings 6 hours each weekday for over 60,000 cases a year.

With innovative uses of technology, The Municipal Court will offer court hearings by video, Video Magistration. This allow a defendant to appear in court via video and handle their case virtually. The use of virtual hearings allows for greater access to judges, expediency of the court, and ease of use to technologically savvy defendants.

Update:

Court Administration met with the Judiciary in September 2019 to discuss overall goals, and practical uses of implementing video Magistration for jail arraignments and hearings.

City staff met with Tarrant County Court Administration on October 9, 2019 to discuss implementing video Magistration for Tarrant County higher level offenses at the City jail. Tarrant County discussed paying for infrastructure and equipment.

Court Administration conducted a demo of BIS software to determine functionality on October 14, 2019. This demo allowed staff to determine if BIS will meet the business needs vs utilizing Tarrant County equipment.

An agreement has not been reached with Tarrant County at this time.

Milestone	Estimated Completion	Actual Completion
Phase I – Configuration	May 2019	
Procurement	1 st Qtr. FY 2020	
Implementation	2 nd Qtr. FY 2020	
Phase II – Testing	3 rd Qtr. FY 2020	
Phase III – Go live	4 th Qtr. FY 2020	

Notes:

The video Magistration project was delayed for most of FY 2019 due to changes in staffing, scope, implementation, and applicable uses. Milestones have been updated and Court Administration will coordinate with the Judiciary, Jail, and Tarrant County to move towards project completion in FY 2020.

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)												
PTW 1.3.5	Credit Card Payment Integration	Project Completion	Shared Services (Municipal Court)												
<p><u>Summary:</u></p> <p>The City of Arlington Municipal Court accepts credit card payments in person through machines that are not integrated with the Court Management System, INCODE. Historically, the integration was not feasible due to cyber security concerns. Now Tyler Technologies offers a secure method of integrating credit card payments into INCODE and will allow enhanced ability. It will allow customers to use Apple Pay and Android Pay as a means of payment. Additionally, the integration will allow the court staff to be more efficient in payment processing and reduce payment errors.</p> <p><u>Update:</u></p> <p>The Court went live with OPENEDGE credit card processing in September 2019. This project has been fully implemented and is in operation.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Milestones</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Phase I – Vendor Selection</td> <td>Apr. 2019</td> <td>Aug. 2019</td> </tr> <tr> <td>Phase II – Testing</td> <td>June 2019</td> <td>Sept. 2019</td> </tr> <tr> <td>Phase III – Implementation</td> <td>July 2019</td> <td>Sept. 2019</td> </tr> </tbody> </table>		Milestones	Estimated Completion	Actual Completion	Phase I – Vendor Selection	Apr. 2019	Aug. 2019	Phase II – Testing	June 2019	Sept. 2019	Phase III – Implementation	July 2019	Sept. 2019
Milestones	Estimated Completion	Actual Completion													
Phase I – Vendor Selection	Apr. 2019	Aug. 2019													
Phase II – Testing	June 2019	Sept. 2019													
Phase III – Implementation	July 2019	Sept. 2019													

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)																		
PTW 1.3.6	Enterprise IT Project – Inspection Scheduling		Economic Development and Capital Investment (IT and Planning)																		
<p><u>Summary:</u></p> <p>Planning & Development Services (PDS) will implement the Contractor Application (App) within the AMANDA Application. The Contractor App will allow builders and residents to utilize a mobile device to request and view permits, schedule and reschedule inspections, view status of permit/inspection requests, receive next-in-line notifications and results via text or email.</p> <p><u>Update:</u></p> <p>The Project Charter which specifies the scope, requirements, and overall direction for the project was created and signed. The project team started the planning process for this project.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Milestones</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Project Charter Development</td> <td>1st Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Project Planning</td> <td>2nd Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Design / Develop</td> <td>1st Qtr. FY 2020</td> <td>In Progress</td> </tr> <tr> <td>Implementation / Go live</td> <td>1st Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td>2nd Qtr. FY 2020</td> <td></td> </tr> </tbody> </table> <p><u>Notes:</u></p> <p>Based upon a schedule refinement, the Design / Develop Target Date changed from 3rd quarter FY 2019 to 1st quarter FY 2020, the Implementation / Go Live Target Date changed from 4th quarter FY 2019 to 1st quarter FY 2020, and the Project Close Target Date changed from 1st quarter FY 2020 to 2nd quarter FY 2020. Due to resource constraints from the PDS and the AMANDA teams, there was a schedule refinement proposed and approved. This schedule refinement extended the overall timeline for project closure.</p>		Milestones	Estimated Completion	Actual Completion	Project Charter Development	1 st Qtr. FY 2019	Complete	Project Planning	2 nd Qtr. FY 2019	Complete	Design / Develop	1 st Qtr. FY 2020	In Progress	Implementation / Go live	1 st Qtr. FY 2020		Project Close	2 nd Qtr. FY 2020	
Milestones	Estimated Completion	Actual Completion																			
Project Charter Development	1 st Qtr. FY 2019	Complete																			
Project Planning	2 nd Qtr. FY 2019	Complete																			
Design / Develop	1 st Qtr. FY 2020	In Progress																			
Implementation / Go live	1 st Qtr. FY 2020																				
Project Close	2 nd Qtr. FY 2020																				

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.7	Enterprise IT Project – Arlington Permits Website Enhancements		Economic Development and Capital Investment (IT and Planning)

Summary:

Arlington Permits website, arlingtonpermits.com, (ap.com) is a valuable tool for customers of Planning & Development Services (PDS), Fire (FD), Police (PD), and Code Compliance Services (CCS) to obtain information and request services; however, there are deficiencies and improvements that would enhance the overall customer experience.

PDS would like to provide customers the opportunity to pay fees that are not part of the default list and generate payment reports to aid them in reconciling payments. The Arlington Permits website provides customers with the opportunity to pay for permits, request and cancel inspections, update information, retrieve permit and license information.

Update:

The project team completed the project planning process based upon the requirements of the Project Charter. The project team completed requirements gathering sessions with the stakeholders to include defining and prioritizing all requirements for the website enhancements. The project team worked with the technical teams to review, evaluate, validate, and update the requirements prior to sending them to the vendor to request the Statement of Work.

Milestones	Estimated Completion	Actual Completion
Project Charter Development	1 st Qtr. FY 2019	Complete
Project Planning	2 nd Qtr. FY 2019	Complete
Design / Develop	1 st Qtr. FY 2020	In Progress
Implementation / Go live	2 nd Qtr. FY 2020	
Project Close	2 nd Qtr. FY 2020	

Notes:

The Design / Develop Estimated Completion Date changed from 4th Qtr. FY 2019 to 1st Qtr. FY 2020 due to schedule adjustments needed to complete the task. Based upon a schedule refinement, the Implementation / Go Live Target Date changed from 1st quarter FY 2020 to 2nd quarter 2020.

Due to resource constraints from the PDS and the AMANDA teams, there was a schedule refinement proposed and approved. This schedule refinement extended the overall timeline for project closure.



City of Arlington Council Priority:
Put Technology to Work

Dept.	Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Annual Target	FY 2019 1st Qtr. Actual	FY 2019 2nd Qtr. Actual	FY 2019 3rd Qtr. Actual	FY 2019 4th Qtr. Actual	FY 2019 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.		
IT	System Availability	Email system availability	99.93%	99%	99.93%	99%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	
IT		Aransas system availability	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	
IT		GIS system availability	99.98%	99.98%	99.98%	99%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%
IT		Network uptime	100%	99.66%	99.93%	99%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%
IT		Website availability (including Arlingtontx.gov and Arlingtontx.org)	99.91%	99.97%	99.97%	99%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%	99.96%
IT		New Measure in FY 2018	99.62%	99.92%	99.92%	99%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%	99.92%
IT		Aransas system availability	99.98%	99.98%	99.98%	99%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%
IT		Library website visits	1,082,735	679,321	634,028	1,000,000	1,484,444	160,171	180,935	251,728	753,348	54,936	49,045	51,269	53,676	51,747	59,939	68,949	94,731	88,048	81,319	81,319	81,319	81,319	81,319
Parks		% of online registrations	4.3%	4.6%	20.7%	6%	10%	10%	22.2%	18.4%	15%	15.1%	10.2%	2.1%	12.3%	40.6%	13.3%	13.3%	8.2%	8.2%	20.6%	31.6%	10.3%	3.1%	
Parks		Total website sessions (naturallyfun.org)	459,820	482,148	419,278	400,000	44,975	91,326	142,028	86,128	364,157	13,921	11,834	26,605	38,386	27,117	51,293	63,618	40,057	25,070	21,001	21,001	21,001	21,001	
CLA	Increase YouTube views to reach 500,000 views per year	481,549	1,309,299	3,351,366	500,000	484,857	661,281	858,563	1,600,000	3,570,801	389,887	149,722	216,091	291,242	331,420	476,900	787,000	302,200	136	136	136	136	136	136	
CLA	Increase social media followers - Facebook and Twitter	31.3%	4.4%	24.3%	25%	1.3%	1.9%	1.6%	1.6%	1.6%	1.6%	1.3%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	
CLA	Increase visits to Arlingtontx.com and Arlingtontx.gov	8.86%	(1.9%)	(6.3%)	25%	17.2%	(3.9%)	28%	17.2%	(2.6%)	(1.1%)	17.2%	(2.6%)	(2.6%)	(2.6%)	(2.6%)	(2.6%)	(2.6%)	(2.6%)	(2.6%)	(2.6%)	(2.6%)	(2.6%)	(2.6%)	
CLA	ASK Arlington App downloads - based on percent of population	1.39%	0.3%	0.3%	10%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
CLA	ASK Arlington App Satisfaction - Number of 5-star ratings	278	74	500	91	91	86	85	85	85	1,032	37	29	25	23	16	22	47	22	27	33	29	23	23	
Parks	Total impressions (ARPD main Twitter/FB profiles) in millions	10,821	6,321	4,107	10	0.460	1.934	1.930	6.137	0.16	0.16	0.16	0.14	0.16	0.71	0.55	0.57	0.57	0.57	0.77	1.01	0.52	0.40	0.40	
Police	APD Facebook Likes	87,425	108,073	108,073	110,000	109,445	113,790	109,445	110,439	110,951	111,429	111,429	111,429	111,429	111,429	111,429	111,429	111,429	111,429	111,429	111,429	111,429	111,429	111,429	
Police	APD Twitter Followers	77,400	110,410	122,036	120,000	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	122,236	
Police	APD YouTube Channel Views	2,161,632	2,317,596	2,622,998	2,700,000	2,644,938	2,836,331	2,850,382	2,850,382	2,850,382	2,850,382	2,629,312	2,639,497	2,644,938	2,644,938	2,644,938	2,644,938	2,644,938	2,644,938	2,644,938	2,644,938	2,644,938	2,644,938	2,644,938	



Support Youth and Families

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)
SYF 1.1.1	Youth Investment Programs	Volunteer and participation hours	Neighborhood Services (Police)

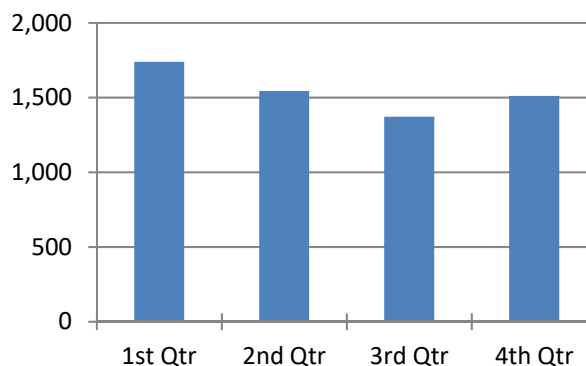
Summary:

In the last several years, the national media has highlighted stories showing the lack of trust between the community, especially the youth, and their police departments. Nationally, youth mentoring programs consisted with effective implementation of the President’s Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 cities participating in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage the youth of the City.

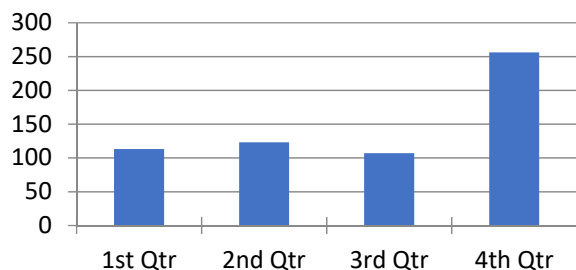
The following are the programs in the department dedicated to increasing youth engagement:

- Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers.
- Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers.
- Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and attend the students’ games.
- Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school boys and girls.
- Hometown Recruiting Program: Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers.
- Geographic/Community Partnerships: Providing neighborhood-centric opportunities allow for communities to tailor education and mentorship activities within areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.

Officer Participation Hours in Youth Investment Programs



Officer Mentors in Youth Investment Programs



Update:

Throughout the summer, Explorer Post 602 participated in several competitions and events.

In July, Explorers assisted with parking at the 4th of July parade. Explorers were divided into two teams of four and competed in the TLEEA competition in July at UTA against approximately 80 other teams from across Texas and surrounding states. One of the teams placed 1st in Gang Activity, 2nd in Crime Scene and Mental Health, and 3rd in Officer Down. Additionally, 12 SROs hosted reality-based scenarios for two days of the competition, acting and evaluating various competition teams.

In August, APD Explorers celebrated their accomplishments from the 2018-2019 school year. Family members were invited to attend the ceremony which highlighted competitions, community service events, SLEEA Explorer Academy, and individual achievements.

In September, Explorer training was back in full swing as school was back in session. Explorers began the fall semester with training in physical fitness, defense tactics, ethics and de-escalation courses. Explorers are preparing for the upcoming Plano X competition held on November 2.

The PAL Program hosted 134 students between 11-15 years old this year. The campers included 102 AISD students and 32 from the Boys and Girls Club. The campers involved youth representing the diversity of our community. Summer camps were held at the Trinity United Methodist Church (TUMC) in Arlington.

We also incorporated Metro Sports Field House (MSFH) as a new community partner in the PAL program. MSFH is a non-profit that emphasizes leadership, education and fitness. The campers were introduced to financial literacy, STEM education and yoga.

In addition to the educational component, participants were introduced to a variety of activities, including meeting officers from the SWAT Team, Mounted Unit and the Aviation Unit (UAS). The camp also consisted of field trips to the City of Arlington Entertainment District. Student surveys about the PAL camps showed that approximately 90% of the students had a great experience.

Support Youth and Families

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)
SYF 1.2.1	Intern Recruitment and Placement Expansion	Intern placement	Shared Services (Human Resources)

Summary:

In July of 2015, the City started an Internship program modeled after the successful Volunteer program. The Internship program utilizes the relationships built with local schools to source future talent for the City. This is done through partnering relationships with the schools, staff, and students.

The FY 2019 Internship project will continue to forge new relationships with current and new school systems. This will allow the City to grow our qualified applicant pool and will allow the intern to find what best matches their career plans. The City will track the progress of this program through the following:

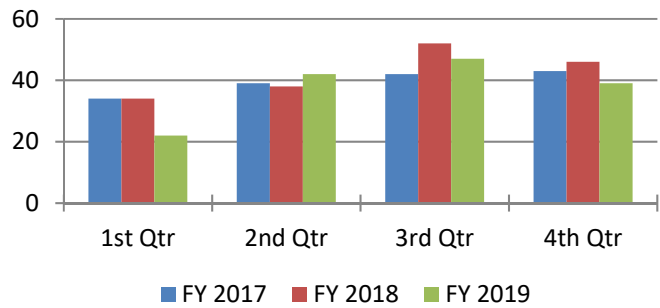
- Number of Interns per Quarter
- Number of Interns per Department
- Participating Schools
- Number of Interns Hired

Update:

As of the 4th quarter FY 2019, the City had 39 paid and unpaid interns. The participating schools this semester are Martin High School, Steven F. Austin University, University of North Texas, Texas Woman University, Sam Houston State, Friends University, University of Texas Dallas, Texas Christian University, and The University of Texas at Arlington, University of Tennessee at Martin.

During FY 2019 we had one intern that was hired as a full time Graduate Engineer in Planning and Development Services.

Intern Totals



Department	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
CAO	1	0	0	0
COMLA	0	0	0	1
Fire	1	0	0	0
Housing	1	5	2	1
HR	0	0	0	1
IT	3	2	3	2
Library	2	10	12	7
OOO	0	1	1	0
OSI	0	0	7	7
Parks & Rec	4	4	4	3
Planning	4	13	7	6
Police	1	3	7	8
Public Works	2	1	1	0
Water	3	3	3	3
Total	22	42	47	39

Support Youth and Families

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)
SYF 1.2.2	Hometown Recruiting Program	Hometown Recruiting Students Enrolled in AISD, UTA, and TCC	Neighborhood Services (Police)

Summary:

The Police Department views Arlington’s secondary and higher educational partners as a vital source of candidate pools for future officers. In Fiscal Year 2015, the Police Department, in partnership with the Arlington Independent School District (AISD) and the University Texas at Arlington (UTA), began the inaugural class of the Hometown Recruiting Program. This program is focused on vocational education and real-world experiences with the department. This program also offered AISD students the ability to earn college credit towards a bachelor’s degree in criminal justice through dual credit courses.

Open only to high school seniors, the program is a yearlong Capstone class on policing and is taught by an APD officer. During the year, students have the opportunity to participate in training with APD officers on a variety of scenarios, including training with APD’s specialized units.

Success of the program will be monitored as student’s move through degree programs at UTA and Tarrant County College, culminating with a fast track hiring process with the Arlington Police Department.

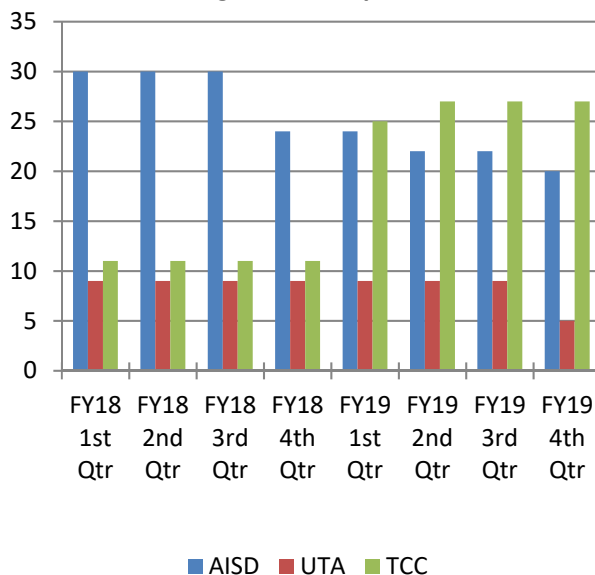
Update:

Our partnership with AISD, UTA and TCC continues to provide youth enrolled in the Hometown Recruiting Program with a unique opportunity to learn about the law enforcement profession.

The Hometown Recruiting Program continues to connect APD and AISD resources and goals. APD Training Center has recently utilized the AISD Career & Technology Center for Tactical Search Training for Class 57 and continues to keep its doors open for APD events and training.

This 4th quarter marks the beginning of the force simulator “train-the-trainer” certification launch. With the addition of approximately 50 force-simulator coordinators/instructors, APD will gain the ability to run its officers through additional reality-based use-of-force training. This advancement also opens options for prescriptive training department wide.

Hometown Recruiting Program Participants



APD has also seen growth in HRP Member applications for employment throughout the department while members attend college. The program has seen multiple members hired on with the City of Arlington ranging from jail staff to dispatch services. APD continues to expand its support of these members while they earn their degrees and complete the requirements for applying for a position as an APD Officer Recruit.

Support Youth and Families

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)
SYF 1.2.3	Arlington Urban Design Center (AUDC)	Number of projects completed	Shared Services (Office of Strategic Initiatives)

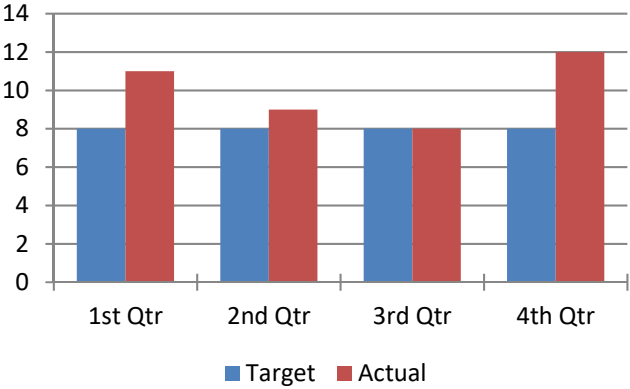
Summary:

The Arlington Urban Design Center, a partnership between the University of Texas at Arlington and the City of Arlington, opened in June 2009. The Design Center provides conceptual renderings to businesses and neighborhoods in Arlington free of charge. Since 2009, the Design Center has completed over 300 projects and has employed over 45 interns. A new AUDC contract with the University of Texas at Arlington will be negotiated to start in FY 2020. OSI anticipates completing at least 8 projects per quarter.

Update:

The AUDC is staffed with 3 interns and continues to work on multiple different types of projects at all times. A draft of a new three-year contract with UTA is currently under review by UTA. A new three-year contract with UTA was approved by City Council on September 10, 2019 and took effect on October 1, 2019.

AUDC Projects Completed





City of Arlington Council Priority: Support Youth and Families

Dept.	Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Annual Target	FY 2019 1st Qtr. Actual	FY 2019 2nd Qtr. Actual	FY 2019 3rd Qtr. Actual	FY 2019 4th Qtr. Actual	FY 2019 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Library	Satisfaction Ratings	Citizen satisfaction with overall library services (annual survey)	92%	89%	92%	90%	92%	92%	92%	92%	92%												
Library	Satisfaction Ratings	Overall Customer satisfaction with overall East Arlington Branch Library services (surveyed quarterly)	76%	96%	88%	90%	97%	92%	100%	100%	96%	97%											100%
Library	Satisfaction Ratings	Overall Library facility satisfaction rating (excellent/good)	91%	91%	97%	90%	98%	98%	98%	98%	93%	82%											98%
Library	Library Usage	Visits per capita (reported quarterly)	3.4	3.2	2.7	5.5	0.7	1.4	2.1	2.2	2.9	0.7									2.1		2.5
Library	Library Usage	% of total registered borrowers with account activity in the last 12 months	28%	32%	28%	50%	36%	47%	25%	25%	25%	36%									25%		25%
Library	Library Usage	Community connections contact hours (community outreach programming, information sessions, and community meetings)	1,885.4	1,885.4	1,885.4	1,162	95	519	464	389	2,074	98.50	43	43	137	198	184	195	143	176	63	184	142
Library	Library Materials	Circulation of Picture & Board Books	5,448	5,677	5,161	6,511	1,411	2,411	4,611	5,611	5,611	0.5	0.9	1.4	1.4	2.4	2.4	2.4	2.4	4.1	4.1		4.1
Library	Library Materials	Circulation of Digital materials	226,929	226,929	224,268	270,800	57,708	58,300	61,384	65,205	238,758	18,388	17,606	21,714	20,073	18,303	19,924	19,536	21,105	20,723	21,956	21,956	21,526
Library	Library Materials	Circulation of Picture & Board Books	392,104	365,316	361,234	488,343	89,720	86,312	87,819	98,097	34,614	34,614	30,452	24,961	27,744	27,700	30,868	27,993	26,264	33,562	224,337	31,646	31,114
Fire	Fire	AISD Fire Academy Completion Rates (reported at end of school year)	80%	83%	58%	80%	1,195	960	988	1,211	4,854	480	387	328	334	309	317	297	317	374	442	400	369
OSI	Mentoring	% of Arlington Urban Design Center Projects Completed	24	18	22	32	11	9	8	12	40	6	1	4	3	3	3	2	3	100%	3	4	5
Police	Mentoring	New Police Explorer Members	143	87	93	120	24	28	33	101	134	20	20	18	28	28	28	24	22	25	25	25	23
Police	Mentoring	HomeTown Recruiting Students Enrolled in AISD (summer months)	24	31	24	30	24	24	22	21	20	24	24	24	24	24	24	24	22	22	22	20	20
Police	Mentoring	HomeTown Recruiting Students Enrolled in TPS (summer months)	6	16	11	13	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
Police	Mentoring	HomeTown Recruiting Students Enrolled in LCC	11	11	11	11	25	25	27	27	27	25	25	25	27	27	27	27	27	27	27	27	27



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	Downtown Library Phase V: First Year of Service	<ul style="list-style-type: none"> • Visitor count • Meeting usage • Technology usage • Circulation of materials at the Downtown Library 	Neighborhood Services (Library)

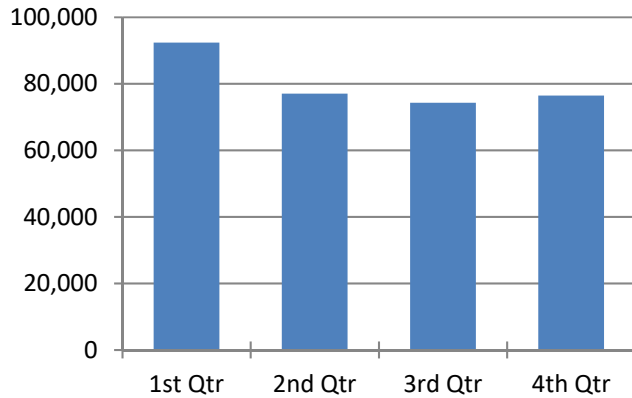
Summary:

Library staff will observe and adapt to usage patterns at the newly opened Downtown Library. Multiple new spaces, technology, and resources are now available at the new facility, and it may be necessary to refine procedures, staffing models, and service delivery.

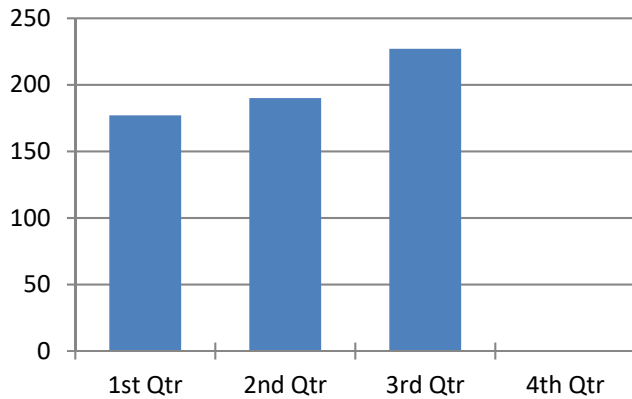
Update:

In FY 1019, 320,155 people entered the Downtown Library. There were 452,095 physical items checked out, reflecting an 13% increase in circulation when compared to FY 2014 Central Library during the same period. There were 227 meeting room reservations, excluding city staff meeting, in the larger meeting spaces which include [re]Brary A & B, Excellence and Resilience Rooms, Arlington Tomorrow Foundation Boardroom and the Roof Top Garden. The 12 study rooms were used 55% of the time during regular business hours.

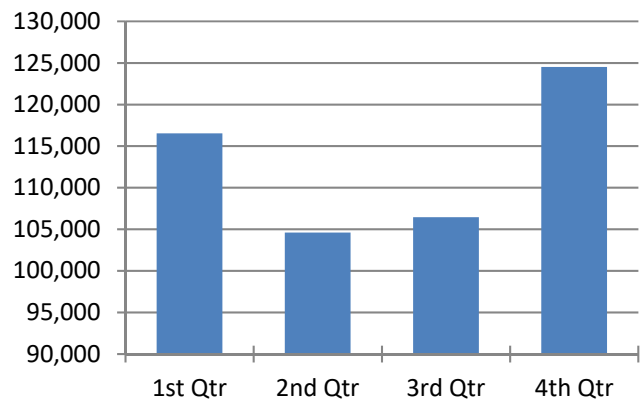
Downtown Library Visitor Count



Downtown Library Meeting Room Usage



Downtown Library Circulation



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	Camp DREAM	<ul style="list-style-type: none"> Number of participants Customer surveys Revenue generation to maintain the program 	Neighborhood Services (Parks)

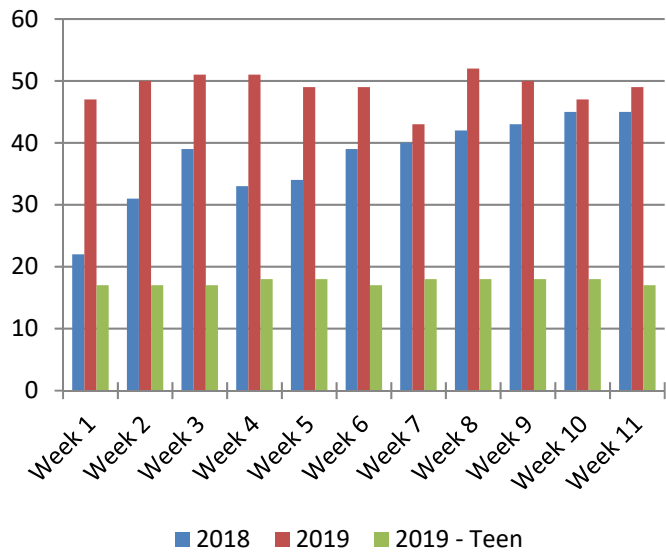
Summary:

The Parks and Recreation Department offers a weekly themed, full-day camp program for Arlington youth, ages 5-12. Campers enjoy games, crafts, swimming, field trips and much more. Lunch and an afternoon snack are provided. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity. Recreation Center Programs will partner with the AISD Family in Transition Department to provide 25 registrations to the families. There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. It is the department's attempt to address social equity, ensuring Arlington citizens regardless of financial means have access to their local parks and recreation programming. This program is in alignment with the National Recreation and Park Association three pillars of social equity, health and wellness.

Camp Dream launched the summer of 2017 at Hugh Smith Recreation Center. Camp Dream is an attempt to close Arlington's growing social equity gap, ensuring that all Arlington citizens have access to the benefits of reliable summer childcare.

Camp Dream is not a self-sustaining summer program. It requires funding from an outside source. Initially, revenue was provided by the Parks and Recreation Sponsorship Program. Currently, CDBG funding is in place. CDBG funds remaining for the first four weeks of camp is a little over \$32,000. Second quarter a spring break Camp Dream will be implemented for youth.

Camp DREAM Participants



Update:

Camp DREAM 2019 and Elevate DREAM 2019 have completed its third and second years respectively. Since its inception in 2017, the Camp DREAM program has grown exponentially from 187 participants to 538 participants. Elevate DREAM has also grown from 106 participants to 193 participants. Important to note is that both programs are offered at multiple centers to maximize the community benefit. Attendance numbers per week are noted in the existing chart.

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)
IOE 1.1.3	Harold Patterson Sports Center	<ul style="list-style-type: none"> Overall satisfaction of Construction Management’s management of project Overall satisfaction of construction management firm’s management of project Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build improvements to the Harold Patterson Sports Center.

Update:

In the 4th quarter, the design team continued to develop construction documents. 100% bid documents are due in December 2019.

Description	Estimated Completion	Actual Completion
Establish Phasing Plan	Aug. 2017	Nov. 2017
Phase I – schematic design	Fall 2018	Fall 2018
Phase II – Design	Dec. 2019	
Construction	Fall 2020	

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	Rental Initiative Development	<ul style="list-style-type: none"> • Number of rentals • Customer surveys • Revenue generation to maintain the program 	Neighborhood Services (Parks)

Summary:

Parks and Recreation Department Rental Initiative Development

The Parks and Recreation Department Rental Initiative will create a multi-faceted program to assist in developing greater community awareness of all the Parks and Recreation Department’s rental assets. It is intended to drive revenue through increased rentals and the sales of additional services.

The program will increase community awareness of rental facilities, by making it easier to search, view, and reserve rental assets utilizing technology and online reservation systems. This could include a revamp of the rental assets web pages, 360-degree tours of select venues, drone video of sports complexes and parks, and a comprehensive departmental rental guide. There would also be evaluation of reserving certain facilities online through Active Net.

The program will then identify and develop partnerships that can drive additional revenue by offering additional services. Examples would include, kayak and pontoon boat rentals, pool passes, golf passes, birthday party packages, catering through Ventana, and discounts through “preferred vendors” such as DJs, photographers, and other event rental companies.

The third objective of the program will be to develop a manual and staff training program, to increase awareness of departmental assets and promote sales across divisions. The program would consist of a comprehensive rental guide that lists all departmental assets, as well as information to best inform customers of rental opportunities and additional services throughout the department. Lastly, a comprehensive customer satisfaction survey program will be developed to measure results of the program.

Milestone	Target Completion	% Complete
Identify all available rental assets.	Oct. 2018	100%
Identify preferred information and visual platforms for each type of rental asset.	Nov. 2018	100%
Determine if 360-degree imaging should be done inhouse or outsourced.	Jan. 2019	75%
Create list of possible additional services within the department and located at each facility.	Feb.2019	100%
Create list of possible partnership opportunities and develop procedures for implementation.	Feb. 2019	90%
Benchmark websites for other rental venues	Mar. 2019	100%
Develop priority list of venues to determine the implementation order for the initiative.	Apr. 2019	75%
Evaluate online reservations using Active Net and identify best practices	Dec. 2019	75%
Identify appropriate tools and training techniques to facilitate staff training and retention.	May 2019	50%
Identify best design for comprehensive rental guide, focusing on ease of navigation and identifying appropriate information.	May 2019	100%
Develop outline of survey questions, identify appropriate collection tools and strategies to interpret results.	Dec. 2019	100%

Update:

An outline of a rental manual to highlight all available rental assets, capacity, requirements, up-sales, partnerships, etc. has been developed.

Implementation of new City Website has slowed the progress of finalizing rental venue websites. Marketing is continuing work to improve the current website layout in order to better compete with other agencies' online rental presence.

Marketing is determining how to proceed with 360-degree tours of facilities and whether purchasing a camera will be more cost effective than out-sourcing.

Consultation with Active Net will determine the best process to implement online reservations at select rental venues. Policy and guidelines will be developed in order to seamlessly transition to online reservations.

The format has been designed for the rental guide and have started to put together the guide for review. Hoping to have first draft completed by January 2020. Will look at putting an internal guide for staff to use and then a digital guide to add to our website.

We have started to use Survey Monkey as our collection tool for pavilion and Bob Duncan Rentals. Lake House rentals will be added by November with additional rental facilities added by Jan 2020.

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)
IOE 1.1.5	Active Adult Center	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Active Adult Center. Current plans are for the facility to be across the street from the West Police Station and located on the southwest corner of the Pierce Burch Water Treatment site on Green Oaks Boulevard between W. Arkansas Lane and W. Pioneer Parkway.

* Bond funding for building construction is anticipated Spring 2021.

Update:

In the 4th quarter, staff issued a Request for Qualifications for architectural firms. 14 firms responded. There were 4 firms that were short listed by the selection committee. Interviews will be conducted in late October 2019.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019
Architect/Engineer RFQ	July 2019	July 2019
Architect/Engineer Selection Process	Oct. 2019	
Council Approval of Architect Contract	Dec. 2019	
Construction Documents	Jan. 2020 – Aug. 2020	
Finalize construction documents	Fall 2020	
CMAR approved delivery method to Council	Dec. 2019	
Permit Process	Spring 2021	
Guaranteed Maximum Price to Council	Summer 2021	
Construction begins	Summer 2021	
Finalize selection of furniture and equipment	Summer 2022	
Construction complete	Spring 2023	



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

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Annual Target	FY 2019 1st Qtr. Actual	FY 2019 2nd Qtr. Actual	FY 2019 3rd Qtr. Actual	FY 2019 4th Qtr. Actual	FY 2019 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.			
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation facilities (reported quarterly)	85%	85%	84%	89%	87%	87%	87%	87%	87%						87%	87%								
Parks		Quality of programs and services (reported quarterly)	92%	92%	96%	98%	98%	98%	97%	97%	97%							92%	92%	98%	98%			97%		
Parks		Quality of Facilities (reported quarterly)	98%	94%	96%	95%	100%	89%	80%	87%	87%							89%	87%	97%	97%			97%		
Parks		Adult Facility Memberships	2,243	1,909	1,695	2,000	427	1,116	1,110	1,100	1,100	1,116	1,09	1,16	1,10	1,10	1,10	1,10	1,10	1,10	1,10	1,10	1,10	1,10	1,10	
Parks		Youth Facility Memberships	4,243	3,638	3,475	3,700	772	1,801	1,801	1,801	1,801	1,801	1,79	1,70	1,70	1,70	1,70	1,70	1,70	1,70	1,70	1,70	1,70	1,70	1,70	
Parks		Senior Facility Memberships	1,459	1,365	1,287	1,400	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314
Parks		Active Fitness and Weight Room Memberships	26,218	12,901	10,368	13,000	2,722	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784
Parks		Participation in programs and classes (reported quarterly)	57,405	40,124	37,721	43,000	6,171	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789	12,789
Parks		Camp Participation (reported quarterly)	12,291	4,492	5,620	4,600	334	186	186	186	186	186	186	186	186	186	186	186	186	186	186	186	186	186	186	186
Parks		Swim Lesson Participation (reported quarterly)	4,617	3,180	1,791	3,200	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140
Parks	Outdoor Pool Admissions	130,686	108,697	99,697	115,000	49,693	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	56,181	
Parks	Number of egor plays	129,928	98,904	84,868	131,975	15,924	2,992	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	
Parks	Number of bike rooms, Bob Duncanson, Rec Centers, Pavilions, etc.	20,383	25,610	7,444	23,000	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	
Parks	Number of playable golf days (Mon-Thurs)	39.5	34	44	<30	18.5	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	
Parks	Number of playable golf days (Fri-Sun/Holidays)	30	31	40	<30	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	



Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

	Project	Performance Measure(s)	City Service Team (Department)														
Core FED 1.1.1	Bad Debt Ratio	Maintain Bad Debt Ratio at or below 0.2%	Economic Development and Capital Investment (Water)														
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.2%. 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><u>Update:</u></p> <p>The annual bad debt write-off process is performed each October. In October 2018, the bad debt write-off was .1768%, which continues to decrease. There was a decrease of .0298% from last year. Water Utilities continues to analyze opportunities to reduce the amount of unpaid balances once an account is closed.</p>		<p>Bad Debt Ratio</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Bad Debt Ratio Data</caption> <thead> <tr> <th>Period</th> <th>Ratio (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Total</td> <td>0.1768</td> </tr> <tr> <td>1st Qtr</td> <td>0.1768</td> </tr> <tr> <td>2nd Qtr</td> <td>0.1768</td> </tr> <tr> <td>3rd Qtr</td> <td>0.1768</td> </tr> <tr> <td>4th Qtr</td> <td>0.1768</td> </tr> <tr> <td>Target</td> <td>0.20</td> </tr> </tbody> </table>		Period	Ratio (%)	FY 2019 Total	0.1768	1st Qtr	0.1768	2nd Qtr	0.1768	3rd Qtr	0.1768	4th Qtr	0.1768	Target	0.20
Period	Ratio (%)																
FY 2019 Total	0.1768																
1st Qtr	0.1768																
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4th Qtr	0.1768																
Target	0.20																

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

	Project	Performance Measure(s)	City Service Team (Department)																		
Core FED 1.1.2	Review of Citywide Financial Policies	Rating agencies ratings on City debt	Finance																		
<p><u>Summary:</u></p> <p>On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the policies and principles to maintain our conservative financial approach in the current economy.</p> <p><u>Update:</u></p> <p>The project is on target.</p>		<table border="1" style="margin: 10px auto; 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>02/28/2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Develop draft changes</td> <td>03/31/2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Review by CMO</td> <td>11/15/2019</td> <td>In Progress</td> </tr> <tr> <td>Make presentation to Finance & Audit Committee</td> <td>12/31/2019</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>1/31/2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Review all Policies	02/28/2018	Mar. 2018	Develop draft changes	03/31/2018	Mar. 2018	Review by CMO	11/15/2019	In Progress	Make presentation to Finance & Audit Committee	12/31/2019		City Council Adoption	1/31/2020	
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Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.1.3	<ul style="list-style-type: none"> • GFOA Certificate of Excellence • CAFR with clean opinion 	Finance (Accounting)

Summary:

The Governmental Accounting Standards Board (GASB) has issued multiple GASB statements that must be implemented in FY 2019 and subsequent years. The Finance department will review and analyze each statement and identify and implement reporting requirements timely and accurately. The GASB statements include:

- FY 2019
GASB 83 Certain Asset Retirement Obligations
GASB 88 Certain Disclosures Related to Debt, Including Direct Borrowings & Direct Placements
- FY 2020
GASB 84 Fiduciary Activities
- FY 2021
GASB 87 Leases

Update:

The project has been completed.

Milestone	Estimated Completion	Actual Completion
Read/analyze GASB Statements	12/31/2018	12/31/2018
Identify reporting, disclosure, and RSI requirements	8/31/2019	Complete
Draft changes need for CAFR	9/30/2019	Complete
External auditor review of proposed CAFR updates	9/30/2019	Complete

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)																							
Core FED 1.1.4	Availability and Disparity Study	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	Finance (Purchasing)																							
<p><u>Summary:</u></p> <p>The project purpose is to hire a subject matter consulting expert to assess whether minority and woman-owned businesses face discrimination in the pursuit of city’s contracting opportunities.</p> <p>Based on the consultant’s results and recommendation, the City can implement a goal-based program to increase MWBE participation toward the City’s overall MWBE goal.</p> <p><u>Update:</u></p> <p>City staff has provided consultant with prime and subcontractor data on all formal contracts from the past 5 years. Consultant will begin outreach with business stakeholders. Project is on target.</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>Sign Interlocal Agreement with DFW Airport</td> <td style="text-align: center;">1/31/2019</td> <td style="text-align: center;">1/30/2019</td> </tr> <tr> <td>Award contract to firm to perform Availability and Disparity study</td> <td style="text-align: center;">1/29/2019</td> <td style="text-align: center;">1/29/2019</td> </tr> <tr> <td>Meeting with Procurement Team to provide overview of the A & D Study</td> <td style="text-align: center;">2/28/2019</td> <td style="text-align: center;">2/11/2019</td> </tr> <tr> <td>Consultant conducts initial meetings with internal staff</td> <td style="text-align: center;">6/10/2019</td> <td style="text-align: center;">6/7/2019</td> </tr> <tr> <td>Provide consulting firm with prime and subcontractor data from formal contracts</td> <td style="text-align: center;">7/31/2019</td> <td style="text-align: center;">10/4/2019</td> </tr> <tr> <td>Recommendation Report Presented to Council Committee</td> <td style="text-align: center;">9/30/2020</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Sign Interlocal Agreement with DFW Airport	1/31/2019	1/30/2019	Award contract to firm to perform Availability and Disparity study	1/29/2019	1/29/2019	Meeting with Procurement Team to provide overview of the A & D Study	2/28/2019	2/11/2019	Consultant conducts initial meetings with internal staff	6/10/2019	6/7/2019	Provide consulting firm with prime and subcontractor data from formal contracts	7/31/2019	10/4/2019	Recommendation Report Presented to Council Committee	9/30/2020	
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Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.1	Analysis and promotion of Library collections and resources (books, audio/visual and electronic resources)	Increase circulation in the branches by 5%	Neighborhood Services (Library)

Summary:

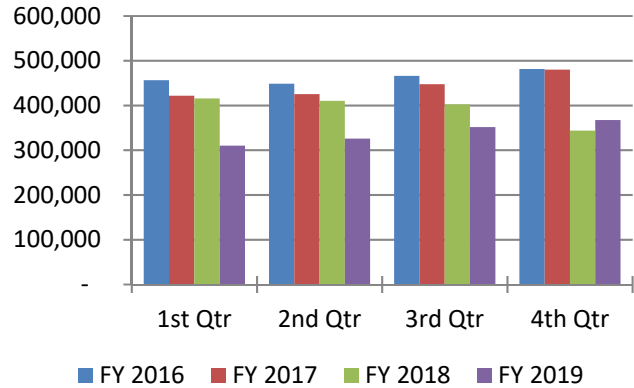
In FY 2019, the Library will continue to conduct an in-depth analysis on collections (books, audio/visual materials and electronic resources), circulation patterns and develop strategies to promote and increase use of various collections throughout the library branches, especially in relation to the opening of the new Downtown Library

Update:

In the 4th quarter, physical circulation at the branches was up by 4% when compared to the 3rd quarter. It is a typical pattern to see increases in all measures during the summer.

Circulation of physical items is down by 16% when compared to the same period last year; however, the library system usage patterns continue to settle after the opening of the new Downtown Library and the reopening on the renovated Woodland West Branch in February. Based on past trends, when the Library system opened or closed locations, it takes a full 12 months to see a more representative pattern. Library staff continues to utilize the Savannah product for targeted marketing to types of patrons, geographic location, and other various targeted demographics as patterns develop over time.

Branch Circulation



Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)												
Core FED 2.1.2	Internal Engineering Services for Water Utilities	Design 65,000 Linear Feet in FY 2019	Economic Development and Capital Investment (Water)												
<p><u>Summary:</u></p> <p>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.</p> <p><u>Update:</u></p> <p>The In-House Design team has provided sealed plans for 23,355 linear feet in the 4th quarter. The total amount designed in FY 2019 is 65,166 linear feet.</p>		<p>Linear Feet Designed</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Linear Feet Designed Data</caption> <thead> <tr> <th>Category</th> <th>Linear Feet</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Total</td> <td>65,166</td> </tr> <tr> <td>1st Qtr</td> <td>25,000</td> </tr> <tr> <td>2nd Qtr</td> <td>12,000</td> </tr> <tr> <td>3rd Qtr</td> <td>2,000</td> </tr> <tr> <td>4th Qtr</td> <td>23,355</td> </tr> </tbody> </table>		Category	Linear Feet	FY 2019 Total	65,166	1st Qtr	25,000	2nd Qtr	12,000	3rd Qtr	2,000	4th Qtr	23,355
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Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)												
Core FED 2.1.3	Non-financial controllable	Reduce non-financial controllable expenses by \$1,000,000	Economic Development and Capital Investment (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has an annual goal of reducing its non-financial controllable expense costs by \$1,000,000. The department will seek out various avenues to gain operational efficiencies.</p> <p><u>Update:</u></p> <p>During the 4th quarter of the fiscal year, the Water Utilities department reduced its non-financial controllable expenses by \$255,350.</p>		<p>Controllable Expense/Cost Reductions</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Controllable Expense/Cost Reductions Data</caption> <thead> <tr> <th>Category</th> <th>Amount (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Total</td> <td>1,000,000</td> </tr> <tr> <td>1st Qtr</td> <td>900,000</td> </tr> <tr> <td>2nd Qtr</td> <td>400,000</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>255,350</td> </tr> </tbody> </table>		Category	Amount (\$)	FY 2019 Total	1,000,000	1st Qtr	900,000	2nd Qtr	400,000	3rd Qtr	0	4th Qtr	255,350
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Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.4	Open Records Requests/Intergovernmental Agency Requests	<ul style="list-style-type: none"> • Number of Open Records Requests • Number of Intergovernmental agency requests 	Neighborhood Services (Police)

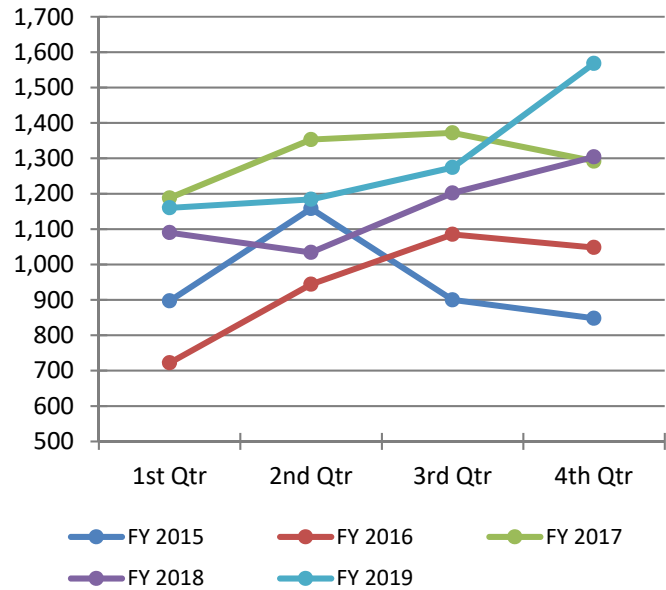
Summary:

The Records Services Unit serves as the repository for the official records that document the activity of the Police Department. The Texas Public Information Act is a state law that gives any person the right to submit a written request asking for any document related to official city business. The department handles both ORR (Open Record Requests) from the public and IRR (Inter-Agency Record Requests) from other law enforcement agencies or segments of the criminal justice system. The department must provide a response within 10 business days regarding the status of a request, including if it was submitted to the Attorney General to rule whether or not the material is exempt from disclosure. The department continues to look for ways to expedite information for citizens when possible, in an attempt to provide information publicly without waiting for a specific request.

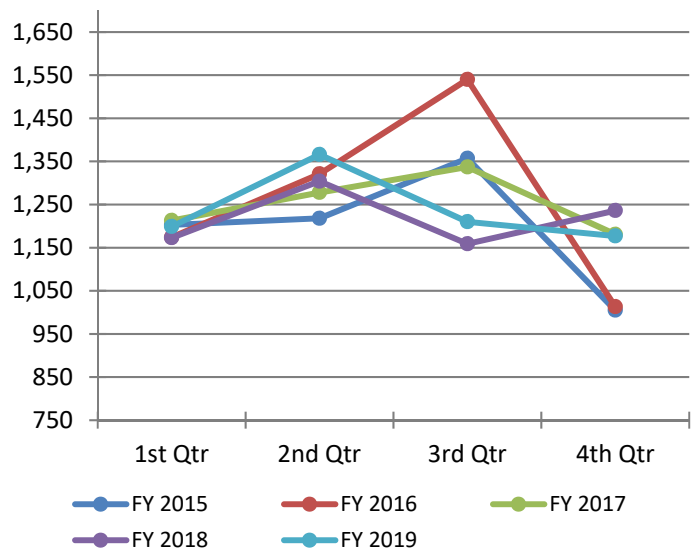
Update:

The fourth quarter FY 2019 saw an increase in Open Records Requests (ORR) with 294 additional requests. The number of requests was 1,274 last quarter compared to 1,568 for this quarter, equating to a 23% increase. Intergovernmental Agency Requests (IRR) experienced a slight decline of 2.7%, going from 1,210 in the third quarter to 1,177 in the fourth quarter. Sources of IRRs remains fairly consistent with the majority (32%) coming from Department of Family and Protective Services. The second most requests are for pre-employment background checks and those initiated by probation/parole officers. They each have an 18% share of the total requests. Law enforcement agencies are third making 10% of the requests.

Number of Open Record Requests



Number of Interagency Record Requests



Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)																																
Core FED 2.1.5	Development Process Improvements		Economic Development and Capital Investment (Planning)																																
<u>Summary:</u>																																			
<p>FY 2019 represents the third year of positive interaction and in-depth dialog with the Developers Focus Group (DFG) and staff. The DFG is structured with new and seasoned developers, architects and contractors, to reflect a good blend of experienced development professionals. The main purpose is to draw upon our developer’s experiences and reactions to our existing development processes. The open and free discussions of the group typically generate ideas and provides a wealth of information to our organization, while providing an excellent platform to allow staff direct contact with the developer community to provide updates to a variety of processes and implemented improvements to our ever-changing business environment.</p> <p>In the summer of 2017, a Small Business Initiative (SBI) committee was formed with staff from the City and Chamber of Commerce to identify the issues or challenges that small businesses are dealing with, in setting up their business in Arlington. The following action items were identified for Small Business Assistance.</p> <ul style="list-style-type: none"> • Create a webpage identifying resources, including steps on how to start a business, how to obtain financing, property development, and business resources • Develop a Small Business Assistance Guide to place at key locations for visitors • Simplify the permitting and inspection processes, create cost-effectiveness, and time-sensitivity for Small Businesses to succeed 			<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>Developers Focus Group Meeting 1st Quarter</td> <td style="text-align: center;">11/8/2018</td> <td style="text-align: center;">11/8/2018</td> </tr> <tr> <td>Developers Focus Group Meeting 2nd Quarter</td> <td style="text-align: center;">2/14/2019</td> <td style="text-align: center;">2/14/2019</td> </tr> <tr> <td>Developers Focus Group Meeting 3rd Quarter</td> <td style="text-align: center;">5/9/2019</td> <td style="text-align: center;">5/16/2019</td> </tr> <tr> <td>Developers Focus Group Meeting 4th Quarter</td> <td style="text-align: center;">8/15/2019</td> <td style="text-align: center;">8/15/2019</td> </tr> <tr> <td>Permitting 1st Workshop</td> <td style="text-align: center;">2/27/2019</td> <td style="text-align: center;">2/27/2019</td> </tr> <tr> <td>Permitting 2nd Workshop</td> <td style="text-align: center;">8/29/2019</td> <td style="text-align: center;">8/29/2019</td> </tr> <tr> <td>Developers Focus Group Special Edition 1st Meeting</td> <td style="text-align: center;">6/20/2019</td> <td style="text-align: center;">6/20/2019</td> </tr> <tr> <td>Developers Focus Group Special Edition 2nd Meeting</td> <td style="text-align: center;">7/30/2019</td> <td style="text-align: center;">7/30/2019</td> </tr> <tr> <td>Arlington Chamber of Commerce Meeting</td> <td style="text-align: center;">6/20/2019</td> <td style="text-align: center;">6/20/2019</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Developers Focus Group Meeting 1 st Quarter	11/8/2018	11/8/2018	Developers Focus Group Meeting 2 nd Quarter	2/14/2019	2/14/2019	Developers Focus Group Meeting 3 rd Quarter	5/9/2019	5/16/2019	Developers Focus Group Meeting 4 th Quarter	8/15/2019	8/15/2019	Permitting 1 st Workshop	2/27/2019	2/27/2019	Permitting 2 nd Workshop	8/29/2019	8/29/2019	Developers Focus Group Special Edition 1 st Meeting	6/20/2019	6/20/2019	Developers Focus Group Special Edition 2 nd Meeting	7/30/2019	7/30/2019	Arlington Chamber of Commerce Meeting	6/20/2019	6/20/2019
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<u>Update:</u>																																			
<p>On August 15, 2019, a DFG meeting was held to provide information on the UDC and DCM updates.</p> <p>The second permitting workshop was held on August 29, 2019. This workshop was geared towards residential homeowners and staff provided updates on how to obtain a residential permit and how to apply for a permit on arlingtonpermits.com.</p>																																			

Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)																																			
Core FED 2.1.6	House Bill (HB) 852, 2439 and 3167 Implementation	Project Completion	Economic Development and Capital Investment (Planning)																																			
<p><u>Summary:</u></p> <p>In the 86th Regulation Session: Three bills were passed and subsequently signed by the Governor with direct impacts to the Planning and Development Services.</p> <ul style="list-style-type: none"> • HB852 pre-empts cities from using the valuation method for calculating residential building permit fees. (effective May 21, 2019) • HB2439 pre-empts cities from prohibiting or limiting approved building materials or methods. (effective September 1, 2019) • HB3167 requires cities to adhere to a 30 day shot-clock on plat, site plan, and public infrastructure reviews related to subdivisions. Cities can't request waivers or set deadlines. Waivers require an approval by the Planning and Zoning Commission (effective September 1, 2019). <p><u>Update:</u></p> <p>During the fourth quarter, staff presented a proposed process for dealing with the new shot-clock requirements (HB3167) and possible workarounds for maintaining exterior materials standards (HB2439). A final work session briefing was held on August 6th. On September 18th, the Planning and Zoning Commission adopted proposed amendments to the Unified Development Code pertaining to both bills. Council approved the amendments on First Reading on September 24th. Second and final reading is scheduled for October 15th.</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>Brief Council during Executive Session on HB2439 and HB3167</td> <td style="text-align: center;">6/11/2019</td> <td style="text-align: center;">6/11/2019</td> </tr> <tr> <td>Stop Gap Measure to get in compliance with HB852 (effective May 21,2019)</td> <td style="text-align: center;">6/10/2019</td> <td style="text-align: center;">6/10/2019</td> </tr> <tr> <td>Brief Council during Work Session on HB852 pertaining to fees</td> <td style="text-align: center;">6/11/2019</td> <td style="text-align: center;">6/11/2019</td> </tr> <tr> <td>Planning and Zoning Commission Briefing</td> <td style="text-align: center;">6/19/2019</td> <td style="text-align: center;">6/19/2019</td> </tr> <tr> <td>Council adopts resolution ratifying residential permit fees</td> <td style="text-align: center;">6/25/2019</td> <td style="text-align: center;">6/25/2019</td> </tr> <tr> <td>Brief Council during Work Session on UDC Amendments</td> <td style="text-align: center;">8/6/2019</td> <td style="text-align: center;">8/6/2019</td> </tr> <tr> <td>Planning and Zoning Commission Work Session</td> <td style="text-align: center;">8/21/2019</td> <td style="text-align: center;">8/21/2019</td> </tr> <tr> <td>Planning and Zoning Commission Action</td> <td style="text-align: center;">9/4/2019</td> <td style="text-align: center;">9/18/2019</td> </tr> <tr> <td>City Council 1st reading of UDC Amendments</td> <td style="text-align: center;">9/10/2019</td> <td style="text-align: center;">9/24/2019</td> </tr> <tr> <td>City Council 2nd reading of UDC Amendments and Adoption</td> <td style="text-align: center;">9/24/2019</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Brief Council during Executive Session on HB2439 and HB3167	6/11/2019	6/11/2019	Stop Gap Measure to get in compliance with HB852 (effective May 21,2019)	6/10/2019	6/10/2019	Brief Council during Work Session on HB852 pertaining to fees	6/11/2019	6/11/2019	Planning and Zoning Commission Briefing	6/19/2019	6/19/2019	Council adopts resolution ratifying residential permit fees	6/25/2019	6/25/2019	Brief Council during Work Session on UDC Amendments	8/6/2019	8/6/2019	Planning and Zoning Commission Work Session	8/21/2019	8/21/2019	Planning and Zoning Commission Action	9/4/2019	9/18/2019	City Council 1 st reading of UDC Amendments	9/10/2019	9/24/2019	City Council 2 nd reading of UDC Amendments and Adoption	9/24/2019	
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Financial/Economic Development

Goal 3: 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 3.1.1	Employee Training	Ensure each employee receives at least 10 hours of training	Economic Development and Capital Investment (Water)

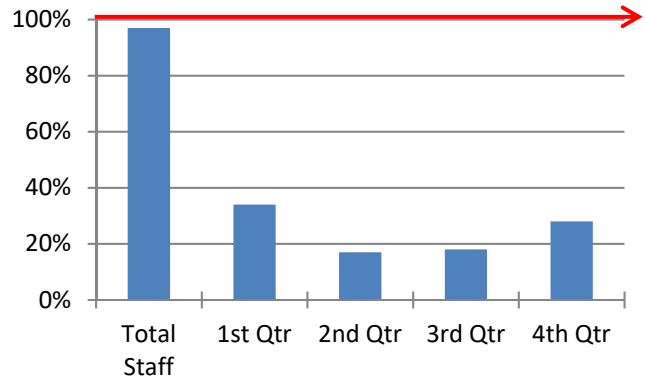
Summary:

The City of Arlington Water Utilities believes its employees are intellectual capital, and it is important to invest in that capital. Arlington Water Utilities strives to ensure its entire staff receives training to enhance their job knowledge and job safety. Arlington Water Utilities has established a goal of 100% of its staff receiving at least 10 hours of training.

Update:

During the 4th quarter, 28% of the Water Utilities employees received at least 10 hours of training. 97% of Water Utilities staff received at least 10 hours of training during the fiscal year.

Percentage of Employees Receiving 10 Hours fo Training



Financial/Economic Development

Goal 3: 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 3.1.2	Library Staff Development	Staff development hours	Neighborhood Services (Library)

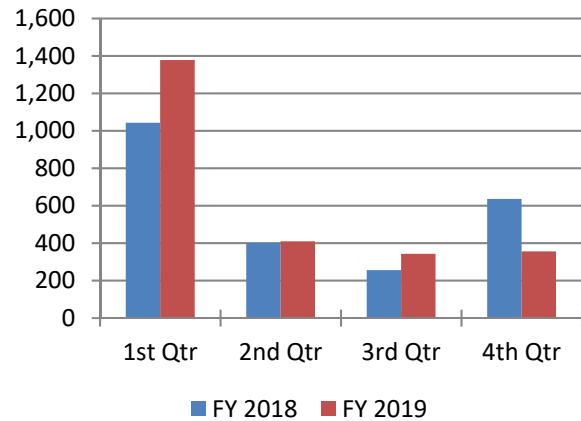
Summary:

A key focus for the Library Department is staff development. Every person in the Library organization has a contributing role. The way staff approaches their job makes a difference to library patrons, coworkers, and the organization. The Library team must continue to look reflectively and strive to engage in our workplace, expect the extraordinary from ourselves and our colleagues, see beyond our line of sight, and continue to enhance personal and professional growth. FY 2019 is the second year of this concerted effort to focus on staff development.

Update:

In FY 2019, staff recorded 3,865 hours of development learning. One hundred and twenty-one different Library team members took advantage of 33 professional conferences, 32 job-related podcasts and reading, 242 webinars, 328 workshops, 97 Lynda.com courses, and 55 continuing education courses. Topics such as Building Resilience, Strategic Approach to Community Outreach, Child Sexual Abuse Prevention, Importance of Play, Working with Upset Customers, and Connecting Your DNA through Genealogy were among a few. Team members can self-select learning opportunities, or the training may be a requirement. Allowing for both paths to learning increases the employee’s job satisfaction, morale, and motivation. It also better equips them to manage the diverse situations they can encounter in providing public service or at the workplace.

Development Hours



Financial/Economic Development

Goal 3: 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 3.1.3	Gallup Incorporated – For Employment Engagement Survey	Employee Engagement	Shared Services (Human Resources)

Summary:

GALLUP is a cloud-based platform that provides leaders with vital information such as engagement results and teams progress toward action plans. It also provides a library of tools so that leaders can better understand their results, act on workplace related topics and help team optimize performance.

The project consists of 2 phases:
 Phase 1 – The initial survey will be sent to selected departments (via E-Mail) for completion and will remain open for a period of two weeks. Results, established metrics and resources will be distributed to Department Directors and designees (via Gallup’s online platform) for review after the survey has closed. Departments will be able to assess the areas in which they are above/below favorable scores and develop action plans for maintenance/improvement.

Phase 2 – For benchmarking purposes, a second survey will be distributed to the same departments approximately one year after the initial survey. These results will directly measure the change in Gallup’s engagement metrics from the initial survey, thereby empowering departments to gauge success of their tactics, and will provide information on which key areas still need attention.

Update:

Due to mitigating circumstances that would have had an adverse effect on the engagement results, the Asset Management, Aviation and Hand-Tran departments chose to postpone their survey until the 1st quarter of FY 2020.

Milestone	Estimated Completion	Actual Completion
Provide Data to Directors/City Manager’s Office	3 rd Qtr. FY 2018	100%
Select participating Group 3 departments for Gallup engagement survey	3 rd Qtr. FY 2019	100%
Launch Group 3 (Phase 1) Survey	4 th Qtr. FY 2019	90%
Relaunch for Group 1 Participants	4 th Qtr. FY 2019	100%
Launch Group (Phase 2) Survey	4 th Qtr. FY 2019	100%

Financial/Economic Development

Goal 3: 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 3.1.4	HR Training Program Redevelopment		Shared Services (Human Resources)

Summary:

Human Resources has identified a need to re-evaluate the training and staff development programs in effort to provide quality, cost-effective training that increases productivity, improves customer service, focuses on leadership development, and provides a training plan for all employee groups.

Update

Revamp of Supervisor Series is in full swing with focus on policy projects. CyberU contract was executed offering employees over 1,000 online learning courses available October 1st. Several Departments throughout the City are utilizing Cornerstone as a means for tracking enrollment in training classes being offered at a department level.

Training Catalog has been created which includes all eLearning and ILT along with date going into FY 2020. New courses include subjects that focus on innovation, leadership and communication, to include the return of the acclaimed Crucial Conversations workshop, now facilitated by City staff.

Milestone	Estimated Completion	Actual Completion
Solicit RFQ for Consultant Services	3 rd Quarter	Complete
Ongoing review of current training programs	4 th Quarter	
Revise and publish FY 2020 training resource guide	4 th Quarter	
Implementation of new training program performance measures	4 th Quarter	

Financial/Economic Development

Goal 3: 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 3.2.1	Health and Wellness Center Utilization	Utilization	Shared Services (Human Resources)

Summary:

In FY 2018, the City of Arlington partnered with CareATC and opened Employee Health & Wellness Centers to deliver high-quality primary medical care for City employees and their families at low to no-cost.

The Employee Health & Wellness Center is a valuable resource to help employees and their families make positive lifestyle changes. Services include primary care, diabetes management, tobacco cessation, wellness exams, physicals and treatment for asthma, high cholesterol, and high blood pressure.

Human Resources will track utilization of the centers and provide updates on key measures.

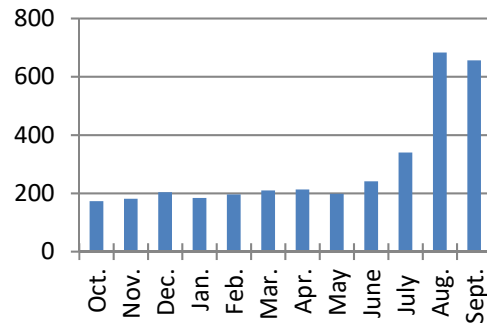
Update

Following the opening of the Arlington Health and Wellness Center, five additional locations that include Mansfield, Fort Worth, Richardson, Carrollton and Irving were opened to serve the employees of the City of Arlington.

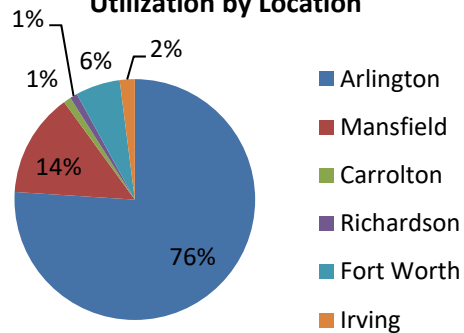
Reasons for visits during FY 2019 4th quarter include 69% for wellness screenings, 8% for Respiratory, 21% for Symptom/Ill-defined, with 2% of the overall visits resulting in referrals.

The City's Human Resources department, in partnership with City leadership, will continue to educate the employee and retiree population on the Health & Wellness Center offerings. CareATC, in partnership with the City, has initiated a marketing campaign with a focus on eligible spouses and dependents to increase Health & Wellness Center awareness and utilization.

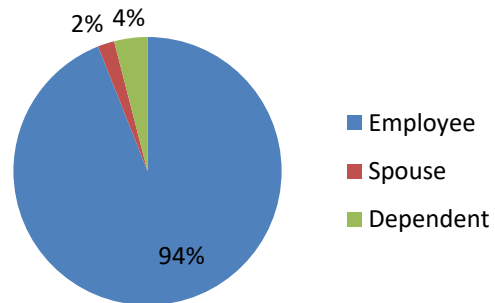
Total Visits



Utilization by Location



Visit by Relationship







Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Equipment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.1 Reduce Percentage of Fleet Beyond Service Life	Percentage of Fleet Beyond Service Life	Shared Services (AM)

Summary:

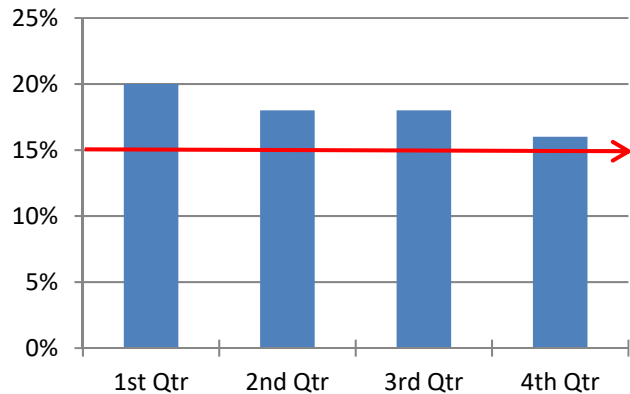
The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time and may have less functionality compared to what is currently available on the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

Goals for FY 2019:

- Reduce Beyond Service Life by 3%.
- Propose a 5 Year Fleet Replacement Plan.
- Apply for Grant Funding to help Replace Vehicles not covered by FY 2019 Replacement Budget.

Percentage of Fleet Beyond Life
(Goal is 15% or less)



Update:

During the 4th quarter, 14 new police Tahoes and 1 Dodge Charger were upfitted. All 15 units were completed and have gone into service. Also, 1 new loader was delivered and put into service. 4 new interstate trailers for the Public Works and Transportation Department were purchased and replaced 4 out-of-life units. The purchase of 6 new Tahoes was approved by City Council in September and are expected to be delivered in late November. 4th quarter percentage of vehicles out-of-life cycle dropped to 16% with the addition of the new vehicles.

Contracted Service Life – Summary

Criteria in Years	Criteria in Units	Vehicle
7	150,000 miles	Marked Police Vehicle
10	120,000 miles	Sedan, Compact & Midsize
10	150,000 miles	SUV, Light Truck, Van
10	150,000 miles	Truck, 3/4 Ton-1 Ton
10	150,000 miles	4x4 Truck, 3/4 Ton-1 Ton
10	120,000-150,000 miles	Mid-sized Truck (ex. Bucket Truck, Dump Truck)
12	200,000 miles	Fire Engine, Quint
15	8000 hours	Equipment (ex. Backhoe, Loader, Gradall)

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Equipment

Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 1.1.2	Commercial Dishwasher	<ul style="list-style-type: none"> Cost Recovery Event Satisfaction Rating 	Economic Development and Capital Investment (Convention Center)																		
<p><u>Summary:</u></p> <p>The dishwasher is past its life expectancy and we currently spend around \$5,000 a year on repairs. Due to the age of the dishwasher it has been a consistent problem to maintain the proper water temperature. We have been cited multiple times by inspectors for the water temperature issue. The low water temperature creates a health safety issue. This dishwasher is the only effective means of cleaning and sanitizing the large number of plates, glasses and silverware we use for banquets.</p> <p><u>Update:</u></p> <p>In the 3rd quarter, the dishwasher was installed. The project is complete.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Start Date</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>1/1/2019</td> <td>100%</td> </tr> <tr> <td>Bid Project</td> <td>1/15/2019</td> <td>100%</td> </tr> <tr> <td>Project Walk-Thru</td> <td>2/1/2019</td> <td>100%</td> </tr> <tr> <td>Installation Begins</td> <td>4/1/2019</td> <td>100%</td> </tr> <tr> <td>Project Completed</td> <td>6/1/2019</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	1/1/2019	100%	Bid Project	1/15/2019	100%	Project Walk-Thru	2/1/2019	100%	Installation Begins	4/1/2019	100%	Project Completed	6/1/2019	100%
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Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Equipment

Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 1.1.3	HVAC – Meeting Room Control Valves	<ul style="list-style-type: none"> Cost Recovery Event Satisfaction Rating 	Economic Development and Capital Investment (Convention Center)																		
<p><u>Summary:</u></p> <p>The HVAC temperature controls valves in the meeting rooms need to be replaced. The old leaking and sticking valves make it increasingly difficult to control the temperature in the meeting rooms. The leaks also cause mold and water spots to appear on the ceiling tiles. The new valves would be mechanical instead of pneumatic and can be more effectively controlled by the Building Automation System that was installed in 2017.</p> <p><u>Update:</u></p> <p>In the 4th quarter, all the new HVAC equipment was installed, and all programming was completed. Project is complete.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Start Date</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>1/1/2019</td> <td>100%</td> </tr> <tr> <td>Bid Project</td> <td>1/15/2019</td> <td>100%</td> </tr> <tr> <td>Project Walk-Thru</td> <td>2/15/2019</td> <td>100%</td> </tr> <tr> <td>Installation Begins</td> <td>4/1/2019</td> <td>100%</td> </tr> <tr> <td>Project Completed</td> <td>6/30/2019</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	1/1/2019	100%	Bid Project	1/15/2019	100%	Project Walk-Thru	2/15/2019	100%	Installation Begins	4/1/2019	100%	Project Completed	6/30/2019	100%
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Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.1	Fire Station 1 Rebuild	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget 	Shared Services (AM) and Neighborhood Services (Fire)

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 #1 located at 401 W. Main St. Station 1. Station 1 is at the heart of the City's downtown area and one of the oldest facilities currently managed by the Fire Department and was most recently remodeled in 1987.

Update:

In the 4th quarter, the Fire Department and Asset Management developed a program and a Request for Qualifications to be issued in early October 2019. Responses are due October 31st.

Milestone	Estimated Completion	Actual Completion
Initial Project schedule/development phase	Dec. 2018	Dec. 2018
Architect/engineer RFQ	Oct. 2019	
Architect/engineer selection process	Nov. 2019	
Architect/Engineer contract approval and execution	Dec. 2019	
Manager at Risk contract approval and execution	Dec. 2019	
Construction Management at Risk process	Fall 2020	
Design	Fall 2020	
Guaranteed Maximum Price to Council	Fall 2020	
Permit review process	Fall 2020	
Council approval	Fall 2020	
Vacate station	Fall 2020	
Demolition phase	Fall 2020	
Construction phase	Fall 2020	
Move in	Fall 2021	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)																																						
Core INF 1.2.2	Fire Training Upgrade	Project Completion	Neighborhood Services (Fire) and Shared Services (AM)																																						
<p><u>Summary:</u></p> <p>To more effectively deal with the growing demand of Fire and EMS service in the City of Arlington, the Arlington Fire Department has partnered with the Public Works and Transportation Department to significantly update and add to the Fire Department’s training center. The training field is located at 5501 Ron McAndrew Dr and has not had a major upgrade in over 15 years.</p> <p><u>Update:</u></p> <p>In the 4th quarter, the project scope for this project was confirmed to focus on the fire training burn units and the fire training tower. A Request for Qualifications (RFQ) for Architects will be issued after architects are hired on Fire Station 1.</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 Project schedule/development phase</td> <td>Feb. 2019</td> <td>Feb. 2019</td> </tr> <tr> <td>Architect/engineer RFQ</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Architect/engineer selection process</td> <td>Jan. 2020</td> <td></td> </tr> <tr> <td>Architect/engineer Contract Council approval</td> <td>Feb. 2020</td> <td></td> </tr> <tr> <td>Architect/engineer Contract execution</td> <td>March 2020</td> <td></td> </tr> <tr> <td>Design</td> <td>May 2020</td> <td></td> </tr> <tr> <td>Guaranteed maximum price sent to Council</td> <td>June 2020</td> <td></td> </tr> <tr> <td>Permit review process</td> <td>May 2020</td> <td></td> </tr> <tr> <td>Construction contract execution</td> <td>July 2020</td> <td></td> </tr> <tr> <td>Construction phase</td> <td>Dec. 2020</td> <td></td> </tr> <tr> <td>Move in</td> <td>Dec. 2020</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Initial Project schedule/development phase	Feb. 2019	Feb. 2019	Architect/engineer RFQ	Dec. 2019		Architect/engineer selection process	Jan. 2020		Architect/engineer Contract Council approval	Feb. 2020		Architect/engineer Contract execution	March 2020		Design	May 2020		Guaranteed maximum price sent to Council	June 2020		Permit review process	May 2020		Construction contract execution	July 2020		Construction phase	Dec. 2020		Move in	Dec. 2020	
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Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 1.2.3	Airwall Track Repair (Exhibit Hall)	<ul style="list-style-type: none"> Cost Recovery Event Satisfaction Rating 	Economic Development and Capital Investment (Convention Center)																		
<p><u>Summary:</u></p> <p>The Airwall in the Exhibit Hall is original to the building and surpasses the recommended lifespan of 12-15 years. It is imperative that this repair be made because it is essential to the functionality of the building. The Airwall allows the Exhibit Hall to be used to its maximum effectiveness by allowing the space to be divided into 4 spaces. Neglecting the repair of the air wall will limit the usage of the Exhibit Hall, ultimately creating the potential for lost revenue. This repair will be the most cost-effective way to make the walls fully functional. A complete replacement of the Airwalls would cost an estimated 1.1 million.</p> <p>The wall panels were refurbished in FY 2017 and this Business Issue will complete the repair and the refurbishment of the mechanical system. One section of the Airwall track was already replaced in FY 2017 as an emergency expenditure.</p> <p><u>Update:</u></p> <p>In the 4th quarter, all funding for this project was used for emergency repairs in other areas of the building.</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;">3/1/2019</td> <td></td> </tr> <tr> <td>Bid Project</td> <td style="text-align: center;">4/1/2019</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td style="text-align: center;">4/15/2019</td> <td></td> </tr> <tr> <td>Installation Begins</td> <td style="text-align: center;">8/1/2019</td> <td></td> </tr> <tr> <td>Project Completed</td> <td style="text-align: center;">9/30/2019</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	3/1/2019		Bid Project	4/1/2019		Project Walk-Thru	4/15/2019		Installation Begins	8/1/2019		Project Completed	9/30/2019	
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Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.4	Wi-Fi System and Internet Bandwidth Upgrade	<ul style="list-style-type: none"> • Cost Recovery • Event Satisfaction Rating 	Economic Development and Capital Investment (Convention Center)

Summary:

The Esports Stadium attendees will be using or Wi-Fi system to communicate their experience in real-time. They will be live streaming to their social media page, uploading photos, and downloading camera feeds and tournament information via the event app/stream. These bandwidth hungry activities will require an upgraded Wi-Fi infrastructure to achieve. Our current system is now 5 years old and is several generations behind the much faster and effective systems that are on the market today.

A new system would accommodate higher than 1G speeds and allow us to achieve greater throughput with higher density using new 802.11-AC antennas.

The Convention Center will need a 1 gigabyte fiber circuit to manage the public Wi-Fi system. Our esports client will need a minimum of 2 - 1 gigabyte fiber circuits to manage the tournaments.

Update:

In the 3rd quarter, the project is complete and working great.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/1/2018	100%
Bid Project	1/1/2019	100%
Project Walk-Thru	2/15/2019	100%
Installation Begins	1/1/2019	100%
Project Completed	2/1/2019	100%

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.5	Tierra Verde Golf Course / Ventana Grille – Geothermal HVAC System	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

The existing geothermal HVAC system currently operating at Tierra Verde Golf Clubhouse and Ventana Grille is beginning to fail causing insufficient cooling throughout the facility. Asset Management will collaborate with the Parks Department to determine the best cost-effective approach to either improve the existing geothermal system or recommend replacement with a conventional HVAC system. As part of the project, temporary temperature control measures will be considered as needed. Project budget is \$750,000.

Update:

In the 4th quarter, B & H Engineering met with staff to develop a schedule for the assessment phase and construction documents phase. The engineer has recommended a Variable Refrigerate Flow System which will require less duct work and is an extremely energy efficient system. Fifty percent (50%) design documents are due November 15th.

Milestone	Estimated Completion	Actual Completion
Identify location of existing piping and thermal wells	Jan. 2019	Feb. 2019
RFQ process for Mechanical Engineering firm	Feb. 2019	May 2019
Engineering firm selection process	Feb. 2019	June 2019
Council approval of Engineering firm	Aug. 2019	Aug. 2019
Design, including review of recommended options	Fall 2019	
Bidding Process	Spring 2020	
Permit review process	TBD 2020	
Contractor Council approval	TBD 2020	
Construction phase	TBD 2020	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)																				
Core INF 2.1.1	Advanced Metering Infrastructure	Install 9,000 meters and MIUs in FY 2019	Economic Development and Capital Investment (Water)																				
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2017 through an ongoing meter replacement program and water line renewals.</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></p> <p>A total of 2,639 MIUs were installed during the 4th quarter. The total amount installed in FY 2019 is 10,394.</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>Wrap up FY 2018 Installs</td> <td style="text-align: center;">Sept. 2018</td> <td style="text-align: center;">Sept. 2018</td> </tr> <tr> <td>Begin MUI/Meter Installs</td> <td style="text-align: center;">Oct. 2018</td> <td style="text-align: center;">Oct. 2018</td> </tr> <tr> <td>Council Approval of Meter Replacement funding</td> <td style="text-align: center;">Feb. 2019</td> <td></td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td style="text-align: center;">Sept. 2019</td> <td style="text-align: center;">Sept. 2019</td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2019</td> <td style="text-align: center;">Sept. 2019</td> <td style="text-align: center;">Sept. 2019</td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Wrap up FY 2018 Installs	Sept. 2018	Sept. 2018	Begin MUI/Meter Installs	Oct. 2018	Oct. 2018	Council Approval of Meter Replacement funding	Feb. 2019		Council Approval of Annual Meter Supply Contract	Sept. 2019	Sept. 2019	Complete MIU/Meter Installation for FY 2019	Sept. 2019	Sept. 2019
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Complete MIU/Meter Installation for FY 2019	Sept. 2019	Sept. 2019																					

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Economic Development and Capital Investment (Water)

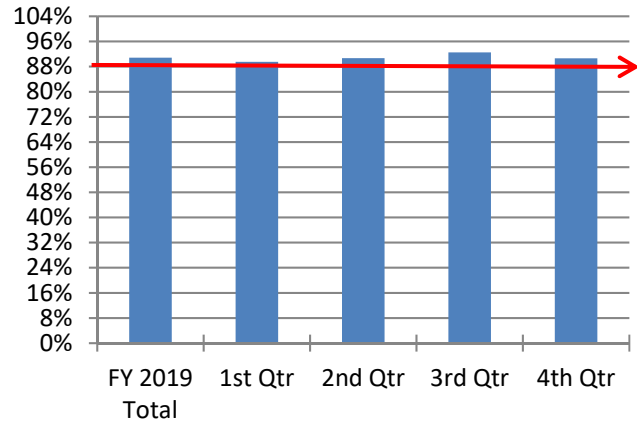
Summary:

The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2019, 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.

Update:

The 4th quarter ended with a 13-month rolling average of 90.62% metered ratio.

Metered Ratio



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Economic Development and Capital Investment (Water)

Summary:

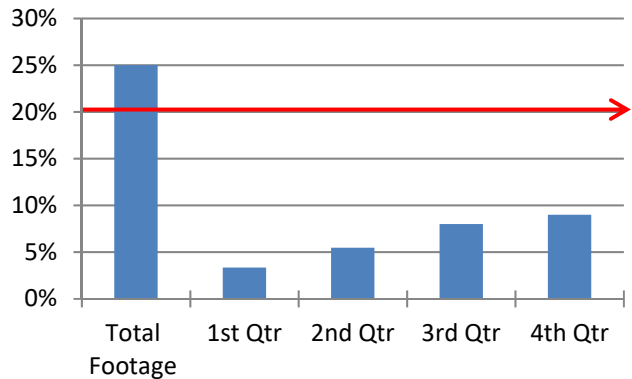
The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan 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.

The initiative was completed successfully. An in-depth analysis of Arlington's sanitary sewer maintenance and operations was completed in FY 2018. It has been determined the 20% goal is still valid and will be maintained for FY 2019

Update:

During the 4th quarter 558,961 linear feet of 6" to 15" sewer lines were cleaned, which equates to 8.57% of the total linear footage. Additionally, targeted cleaning and root control methods are being utilized in areas where seasonal rainstorms have generated multiple overflows and increased the growth of root intrusions into the sanitary sewer system.

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



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.4	Recycling	Recycling Collected Curbside (Tons)	Shared Services (AM)

Summary:

The City of Arlington continues to provide Arlington residents the opportunity to recycling in their homes. Previously, residents were provided with a 22-gallon recycling bin to place curbside once each week by manual collection practices. In June 2013, the City switched to automated recycling collection and residents were provided with 65-gallon wheeled carts.

Staff currently serves on the Resource Conservation Council which is working with the North Texas Council of Governments on a Regional Recycling campaign. This two-year endeavor will help bring a unified recycling message to the region and focus on education and lessening contamination rates. Staff also recently attending a *Governing Magazine* roundtable regarding challenges and solutions within the recycling industry. Additionally, staff continues to work with the Citizens Environmental Committee as part of public outreach and education.

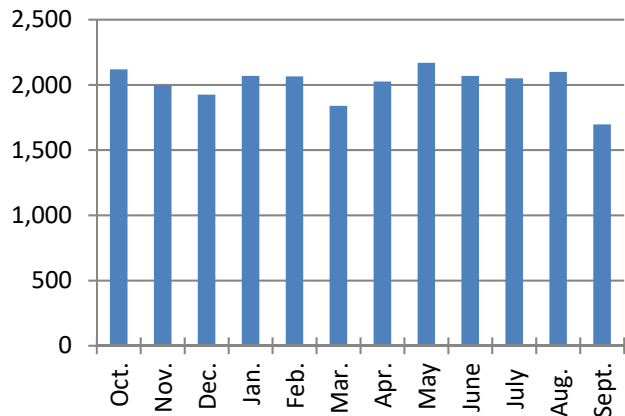
Update:

Throughout the 4th quarter, staff continued to work with the North Central Texas Council of Governments on the regional recycling campaign. The campaign includes all partner cities in the region and is focused on reducing contamination of curbside recycling through a marketing campaign including billboards, radio and television ads, newspaper ads, social media marketing toolkits and print materials. Staff continues to work with the Office of Communications to market the campaign. In response to the region's unified recycling message, staff has worked with Republic Services to update recycling cart lids with standardized recycling categories in English and Spanish.

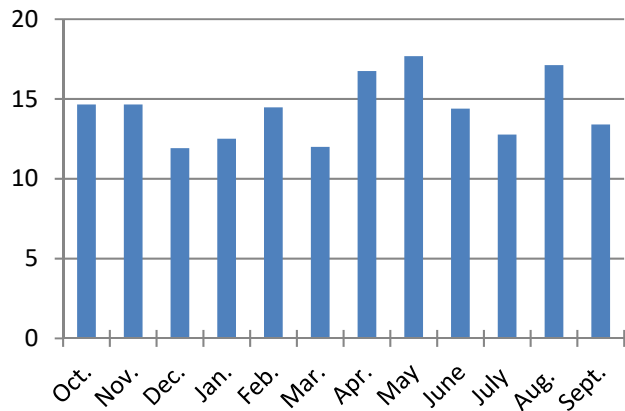
During this quarter, staff participated in several events including recycling presentations at Animal Services, the Senior Eunice Activity Center and Wood Elementary. Staff also presented recycling education at the annual Home Ownership Fair.

Staff has begun working on designing and implementing an electronic landfill coupon redemption process for Arlington residents. The test environment is currently being developed in

Residential Recycled Tons Collected



Library Drop-off Locations



conjunction with the Water and IT departments and roll out is anticipated to begin January 2020.

In the summer of 2019, *Governing Magazine* published a handbook for communities facing challenges with recycling based on this a roundtable that staff participated in in January 2019

In August, an On the Clock episode highlighting Recycling in Arlington was released. To date the episode has received over 50,000 views on YouTube.

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.5	Mitigation of North Fleet Shop, 1015 W. Main St.	Shared Services (AM)

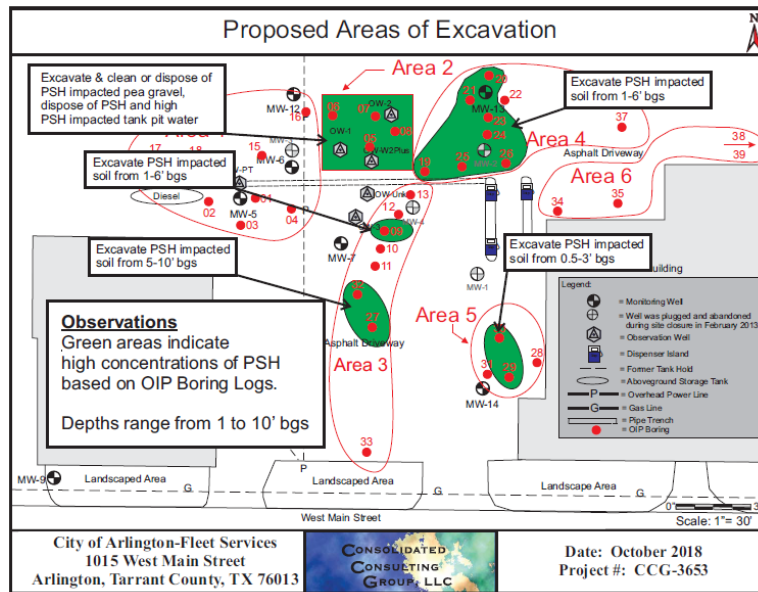
Summary:

In November 2015, a fuel release was detected from the on-site aboveground storage tanks (ASTs). According to City fuel inventory records, approximately 317 gallons of diesel fuel was released. The source of the release was determined to be a broken product line. Emergency response actions were initiated to repair the line and abate the release and impacts to the nearby storm sewer. The City reported this event to the Texas Commission on Environmental Quality (TCEQ) and has been working with the state agency to monitor the property since. During this time, after several storm events, additional fuel product has been recovered from underground. To minimize the risk of additional such events, the City is taking steps to mitigate the property.

Update:

During the 4th quarter, mitigation project was bid and awarded to W2Plus. On September 24, City Council approved the contract. W2Plus is scheduled to start the mitigation project in early November.

Objectives	Estimated Completion	Actual Completion
Conduct investigation, including soil drillings and optical subsurface imaging	Oct. 2018	Oct. 2018
Completion of investigation report	Nov. 2018	Nov. 2018
Review Report Recommendations and Develop Mitigation Plan	Dec. 2018	Dec. 2018
Council Approval for Contractor	Sept. 2019	Sept. 2019
Area 2: Excavate (Former Fuel UST) soil and contaminated water. Have contained soil hauled away.	Nov. 2019	
Areas 3 & 4: Excavate soil and contaminated water. Find source of contamination Back fill and Repave.	Dec. 2019	
Areas 5 & 6: Remove oil Tanks (UST) Excavate soil any contaminated soil and repave	Jan. 2020	



City of Arlington Core Service Area: Infrastructure

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 1st Qtr. Actual	FY 2019 2nd Qtr. Actual	FY 2019 3rd Qtr. Actual	FY 2019 4th Qtr. Actual	FY 2019 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
AM		Citizen perception of trash collection services (annual survey)	85%	84%	83%	83%	76%	76%	76%	76%													
AM		Citizen perception of residential recycling services (annual survey)	84%	84%	83%	83%	81%	81%	81%	81%													
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	100%	100%	75%	100%	100%	100%	100%	100%													
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations (surveyed quarterly)	88%	87%	91%	90%	92%	92%	92%	92%													
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations (reported quarterly)	New Measure in FY 2018	80%	80%	90%	90%	87%	87%	87%													
IT		Helpdesk abandonment rate	New Measure in FY 2018	7.8%	5%	5%	7%	7%	7%	7%													
CUA		Action Center first call resolution	91%	97%	98%	97%	98%	98%	98%	98%													
CUA		% of Action Center calls abandoned	13%	10%	10%	12%	13%	13%	13%	13%													
CUA		Number of customer service requests received	26,311	23,958	24,327	23,000	24,527	24,527	24,527	24,527													
CUA		Number of customer service requests received (new they receive the info they need when calling a City facility (annual survey))	62%	63%	64%	70%	60%	60%	60%	60%													
AM		Maintain fleet availability percentage	97%	97%	95%	97%	97%	97%	97%	97%													
AM		Maintain fleet availability percentage	97%	97%	95%	97%	97%	97%	97%	97%													
AM		Percentage of customers satisfied or very satisfied with fleet services (reported quarterly)	18%	20%	21%	20%	18%	17%	18%	18%													
AM		Percentage of customers satisfied or very satisfied with fleet services (reported quarterly)	62%	62%	62%	62%	75%	75%	75%	75%													
AM		Recycling Collected Curbside (Tons)	New Measure in FY 2017	23,242	23,879	6,042.6	6,042.6	5,845.76	5,845.76	5,845.76													
AM		Library Recycling Collected (Tons)	New Measure in FY 2017	180	155	41.22	38.99	48.82	43.29	43.29													
AM		Leas Recycling Program (Tons)	New Measure in FY 2017	394	394	200	91	0	0	0													
AM		Number of multi-family recycling outreach presentations given	New Measure in FY 2018	6	2	2	3	2	2	2													
PWT		% of residential street lane miles that have been swept compared to annual goal of 1,604 (reported quarterly)	96%	88%	121%	100%	17%	17%	33%	33%													
AM		Major building components operating within their designed life (annual measure)																					
AM		HVAC	53%	49%	40%	50%	57%	57%	57%	57%													
AM		Bollers	64%	64%	64%	64%	64%	64%	64%	64%													
AM		Generators	89%	89%	89%	89%	89%	89%	89%	89%													
AM		Elevators	88%	88%	88%	88%	88%	88%	88%	88%													
AM		Roofs	63%	65%	65%	64%	75%	75%	75%	75%													
PWT		Requests for pothole repair completed within 3 working days of request	New Measure in FY 2017	93%	90%	90%	92%	93%	93%	93%													
PWT		Citizens called within two business days of request	New Measure in FY 2017	87%	87%	87%	87%	87%	87%	87%													
PWT		% of AWU concrete repair requests completed within 5 business days	New Measure in FY 2017	82%	75%	84%	89%	92%	92%	92%													
PWT		Business days to repair 40,000 square yards of failed concrete panels annually	New Measure in FY 2017	46,549	34,787	40,000	21,024	19,125	19,125	19,125													
Water		Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Reduction Program	20.2%	28%	16.4%	3%	7.6%	8.6%	8.6%	8.6%													
Water		Ratio Transmitter installations designed by the City	9,845	9,134	8,463	1,430	2,626	3,699	2,639	2,639													
Water		High hazard backflow assemblies with certified testing completed	56,111	68,099	81,208	65,000	2,402	23,355	65,166	65,166													
Water		Avoid any TCEQ, OSHA, SDVA and NPDES violations	100%	100%	100%	100%	100%	100%	100%	100%													
Water		Maintain metered ratio rolling average above 88%	100%	100%	100%	100%	91%	91%	91%	91%													
Water		Achieve 6.5 Sanitary Sewer Overflows per 100 miles of sewer main	New Measure in FY 2019	6.5	6.5	6.5	6.5	6.5	6.5	6.5													



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"> Crimes Against Person Crimes Against Property Crimes Against Society 	Neighborhood Services (Police)

Summary:

The City of Arlington has experienced a reduction in crime for the past seven years. Sustaining this reduction in crime continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy.

Beginning in January 2017, the Police Department began reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional Summary Uniform Crime Report (UCR), which is based on a hierarchy summary reporting system. NIBRS data identifies with precision when and where a crime takes place, what type of crime occurred, and the characteristics of its victims and perpetrators. While the UCR data will be used for historical and overall benchmarking of crime statistics, NIBRS data will provide us with more defined, granular detail of the crime in our city. This will help the department's overall crime reduction goal by giving crime analysts more data and allowing for more targeted, proactive policing. The department submits crime data in NIBRS format to the Texas Department of Public Safety and receives a Summary UCR (Part I) report in response.

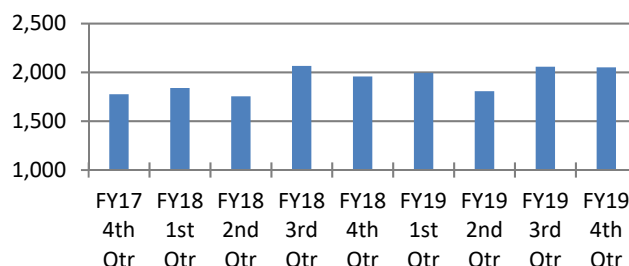
Update:

In the fourth quarter compared to the previous quarter, Crimes Against Person decreased by 0.3%, however Aggravated Assaults increased 13%. Crimes Against Property decreased by 5%, driven by a 12% decrease in Burglaries. Crimes Against Society increased by 8% overall.

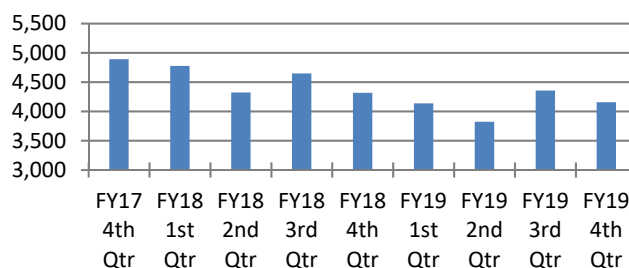
Crime Reduction efforts for this quarter include:

1. The Gun Crimes Unit continues its focus on investigating crimes committed with firearms. In the fourth quarter, the unit

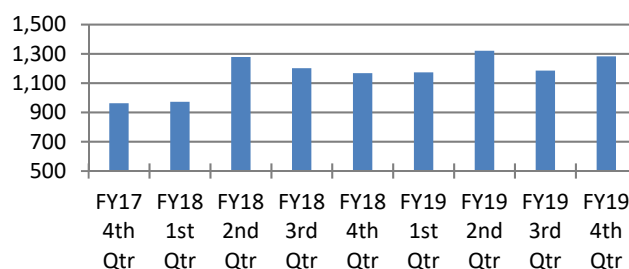
**Crime Rate Reduction Project:
Crimes Against Person***



**Crime Rate Reduction Project:
Crimes Against Property***



**Crime Rate Reduction Project:
Crimes Against Society***



* Charts show the three crime code categories used in NIBRS.
Data extracted on 10/09/2019

was assigned 129 cases. In support of gun-related investigations, the Crime Scene Unit made 277 entries of shell casings into the National Integrated Ballistic Information Network (NIBIN) and received 18 investigative leads. Overall, the department booked 52% more firearms than the previous quarter.

2. Detectives referred 11 cases to APD's federal partners for prosecution. Investigators continue to utilize Arlington Tactical Investigative Unit (ATIU) as a resource. ATIU deployed cameras at 9 different locations.
3. The community remains an integral partner in our crime reduction efforts. This quarter, APD received 201 Crime Stopper tips.

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	<ul style="list-style-type: none"> Injury Crashes DWI Crashes CMV Inspections (New FY18) 	Neighborhood Services (Police)

Summary:

Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2017, over 12,800 crashes occurred within Arlington city limits, a slight decrease of 4.3% from 2016.

In order to continue crash reduction in the city, the department will continue using a new, multi-faceted approach that will overlay crash information with crime information. This approach is called the Data-Driven Approaches to Crime and Traffic Safety (DDACTS). The goal of utilizing this data analytics approach is to decrease the number of vehicle crashes in the City. Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety.

The Department continues to place emphasis on conducting safety inspections of CMVs as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented using a CMV grant through the Texas Department of Public Safety and United States Department of Transportation.

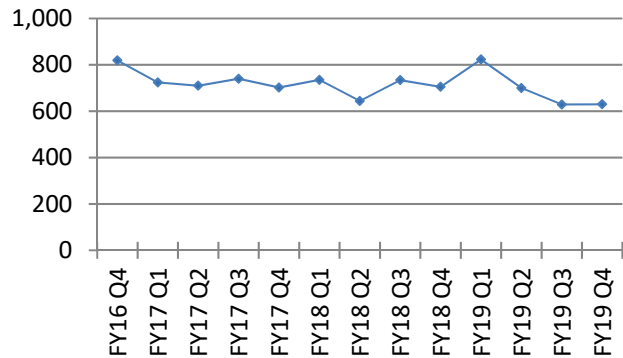
Update:

APD continues to focus on reducing the number of intoxicated drivers and the number of injury, fatality, and DWI related collisions in the city.

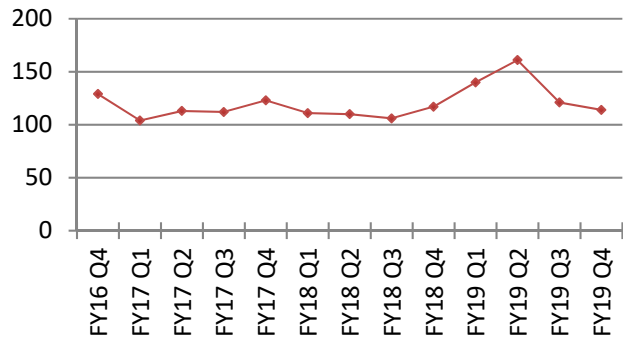
Traffic personnel conducted multiple traffic enforcement details as part of Operation Strategy Against Fatality Events (S.A.F.E.) on major roadways and freeways to reduce collisions caused by speeding, red light running, and road rage incidents caused by aggressive driving.

Traffic personnel also conducted 19 presentations to schools and civic organizations, with over 2000 attendees, promoting safe driving and aimed at reducing the number of citizens operating vehicles while intoxicated.

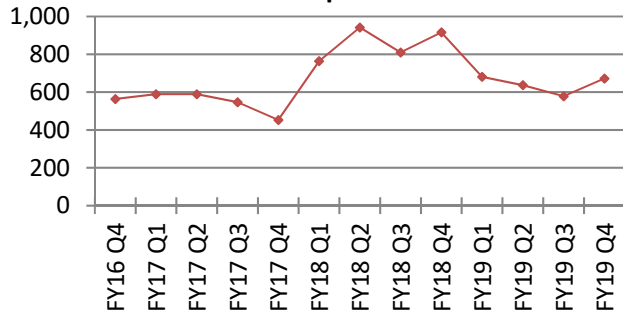
Injury Crashes



DWI Crashes



CMV Inspections



<p>APD continues promoting the Road Rage Hot Line in the 3rd quarter. The result was 76 phone calls reporting hazardous driving behavior and 23 notification letters being sent to the registered owners of the vehicles with several letters still pending.</p> <p>APD's Commercial Vehicle Enforcement Unit continued to be active in the 4th quarter. The total CMV enforcement activity of the unit for the 4th quarter, including the FMCSA HP grant, resulted in 672 inspections.</p>	
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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	Victim Services Response to Crime Victims	<ul style="list-style-type: none"> Total Crime Victims Served On-scene Crisis Response 	Neighborhood Services (Police)

Summary:

Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion or ethnicity. Victimization may happen to an individual, family, group or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of factors, but often crime victimization has significant emotional, psychological, physical, financial, and social consequences.

Department investigators work quickly to expedite the most serious of cases and those with repeat occurrences. While investigators work the criminal aspect of the case, the Victim Services Unit provides services to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelter to all victims of violent crime reported to the Arlington Police Department.

Victim Services Counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

Update:

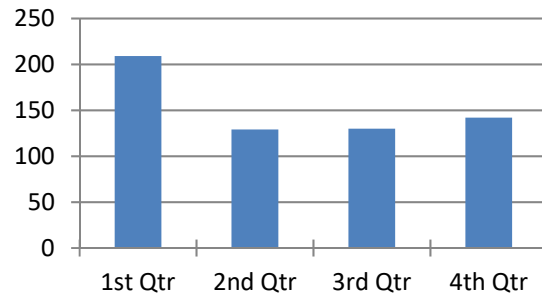
During the fourth quarter, counselors served a total of 3,059 crime victims with a total of 142 on-scene crisis response support. Among the total victims, 37 were also served through a multi-disciplinary approach.

VS Counselors provided hotel assistance for a total of 4 families and provided transportation vouchers to a total of 41 victims during the third quarter.

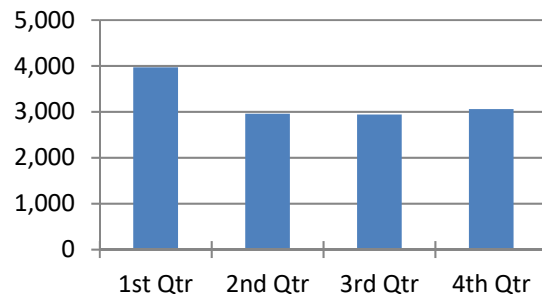
This quarter the VS counselors managed to provide direct case management services to 483 victims and family members, for a total of 1,090 hours.

The Youth and Family Specialist (YFS) targeted support for juveniles with behavioral health issues and juvenile

Onscene Response



Crime Victims Served



victims of crime. The YFS serviced a total of 56 families for a total of 144 hours this quarter and participated in all scheduled PAL Camps.

This quarter, Victim Services referred Safe Haven's Domestic Violence High Risk Team 206 referrals identified as high risk. APD Victim Services team also staffed 37 high risk cases using the APD Victim Services Victim Centered Multidisciplinary staffing model.

This quarter, the Victim Services team also referred a total of 223 cases to One Safe Place for service delivery. One Safe Place collaborates with APD for service delivery.

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	Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement)	<ul style="list-style-type: none"> Domestic Violence Victims Served Outreach Hours Dedicated to Domestic Violence 	Neighborhood Services (Police)

Summary:

Victims of family violence face several complex issues and often need support and guidance in identifying resources to help them with their safety. Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement), consists of a Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that repeat family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim.

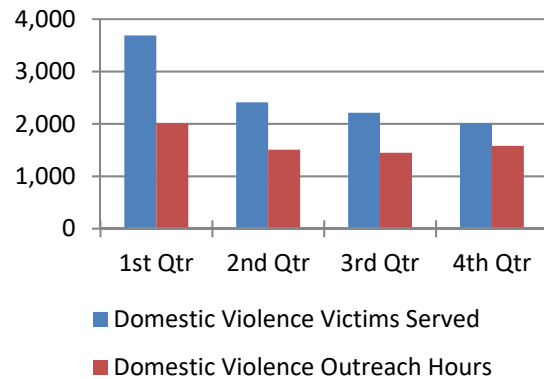
Police agencies respond to repeat domestic violence and disturbance locations often, consuming a great deal of time and resources. Repeat calls for service involving the same victim indicate an ongoing situation that may escalate to serious violence. Arrests made by law enforcement are not enough to deter repeat cycles of violence. Documenting and tracking repeat domestic violence calls for service is essential to address these situations.

Awareness of these ongoing situations provides an opportunity to intervene. Project RAISE focuses on the intervention of the top five repeat domestic violence locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls to a location, the history of violence at that location, and the severity of violence at the location. An in-depth assessment is completed for the location including history of violence, barriers to service, needs assessment, and previous resources accessed. A home visit is completed to offer access to resources to assist the victim, suspect and overall household. Safety planning and crisis intervention is provided to the victim in order to provide a violence-free household.

Update:

This quarter, the Victim Services Counselors continued to identify the most severe cases of intimate partner violence in each district. A Co-Responding team of a VS Counselor and a patrol officer then made contact with the victim to provide assessment, intervention and referral.

Domestic Violence Victims Served and Outreach Hours



Between July and September 2019, the Victim Services team identified 1200 cases of Intimate Partner Violence (IPV). The Co-Response home visit approach was completed on a total of 64 IPV cases.

Victim Services also referred Safe Haven a total of 206 cases for consideration of their Domestic Violence High Risk Team.

APD Victim Services team also staffed 37 high risk cases using the APD Victim Services Victim Centered Multidisciplinary staffing model.

This quarter, the VS team referred a total of 223 cases to One Safe Place for service delivery.

In addition to providing direct services to victims of family violence, the Victim Services team participated in over 2,000 hours of domestic violence outreach to our community.

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	Mental Health Calls for Service	MHMR Calls for Service	Neighborhood Services (Police)

Summary:

Individuals with Mental Illness/Intellectual and Developmental Disabilities are vulnerable members of our community who deserve to be treated with dignity and respect.

Police agencies are often the front-line responders to those struggling with a mental health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved.

Our partnership with the MHMR Law Liaison project provides APD an opportunity to interject a mental health professional into these encounters and work in conjunction with officers to achieve: stabilization, develop positive rapport with law enforcement and provide connectivity to services.

Mental Health Peace Officers (MHPO) on patrol are partnered with MHMR Law Liaisons to conduct follow up and engage individuals struggling with Mental Health/IDD with resources.

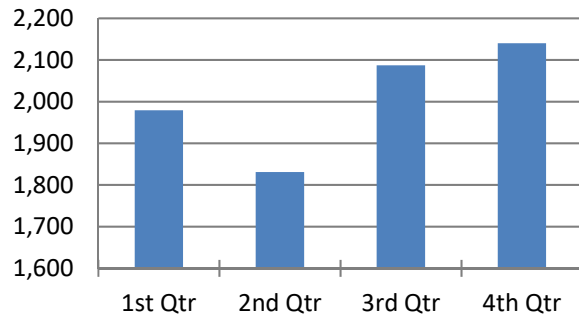
Update:

The unit is working to further the objectives and goals of the Bureau of Justice Assistance (BJA) grant. This includes further development of the Co-Responder Team, training, community collaboration, and the creation of an officer resource manual for use on patrol when faced with situations involving a mental health component.

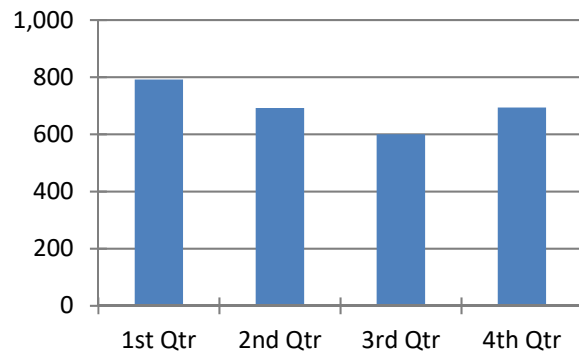
The Commander and MH Initiative Officer attended the International Crisis Intervention Conference. Vital contacts were made, information exchanged, and program evaluation conducted during the week. The conference coordinators expressed interest in the unit developing a presentation topic for next year's session.

The unit continues to work with dissemination of information on high risk individuals and those deemed

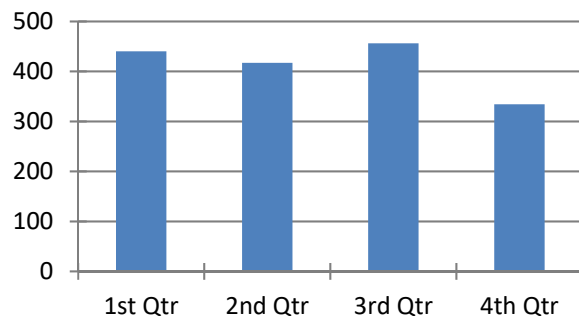
Calls for Service - Mental Health Component



CIT Follow-up Calls



Police Notification of Emergency Detention



to be a risk to the public. The Behavior Update Card (BUC) has a wider release radius within the department. The card provides mental health information to officers likely to interact with the subject. This includes any safety issues and provides guidance on the most effective interaction to gain voluntary compliance.

The Bloomberg Harvard Initiative continues to develop 3 teams to address enhancement of mental health service delivery in Arlington. Specifically, the team will focus on:

- 1) Shared Medical Record System,
- 2) Service Inventory and Delivery,
- 3) Telehealth Options.

Public Safety

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

Objective 2: Protect Public Well-being

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

Summary:

West Nile Virus (WNV) is an endemic public health threat to our community. Additionally, North Texas is home to many species of mosquitos that are known to transmit a variety of mosquito borne illnesses such as Zika, ChikV, Saint Louis Encephalitis and Dengue Fever.

The City of Arlington’s Integrated Mosquito Management Program (IMMP) is designed to reduce the threat of all mosquito borne illnesses through preparedness, public education, surveillance and targeted risk mitigation. As with any IMMP, preventing adult mosquitos from emerging is always the primary focus; however, targeted ground spraying of adult mosquitos is also a critical element to prevent the spread of disease. Trapping is the surveillance method used to quantify human risk. Fifteen traps are set, collected and prepared for analysis each week (April through November). When a trap results in a positive WNV carrying mosquito, targeted ground spraying/adulticide is conducted in a half-mile area surrounding the location of the trap. This response plan involves immediate coordination with several COA Departments and the third-party contractor who conducts the spray mission.

Update:

Health staff continued to perform surveillance activities, setting traps weekly. There were no positive traps or human cases of WNV during fourth quarter. Health received 39 citizen complaints and larvicided 38 locations. Public Works dispensed BTI dunks into over 1,400 storm drains and inlets during their routine maintenance servicing. Our third-party contactor applied larvicide at 35 locations, provided on-site field training/consultation services, and reported results of bottle bioassay resistance testing. Resistance testing is a critical component and CDC recommended element of an Integrated Mosquito Management Program which tracks the efficacy of our adulticiding efforts.

Target	Target Measure	FY 2018 Actual	FY 2019 YTD
Respond to complaints within one business day	90%	80%	84%
Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle upon notification from Health Authority	100%	100%	NA

The results demonstrated that our local mosquito population is still extremely vulnerable to the type of pesticide applied during targeted ground spraying missions when exposed at the specified application rate.

Public Safety

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

Objective 2: Protect Public Well-being

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.2.2	Vegetation Management for Wildlife Control	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

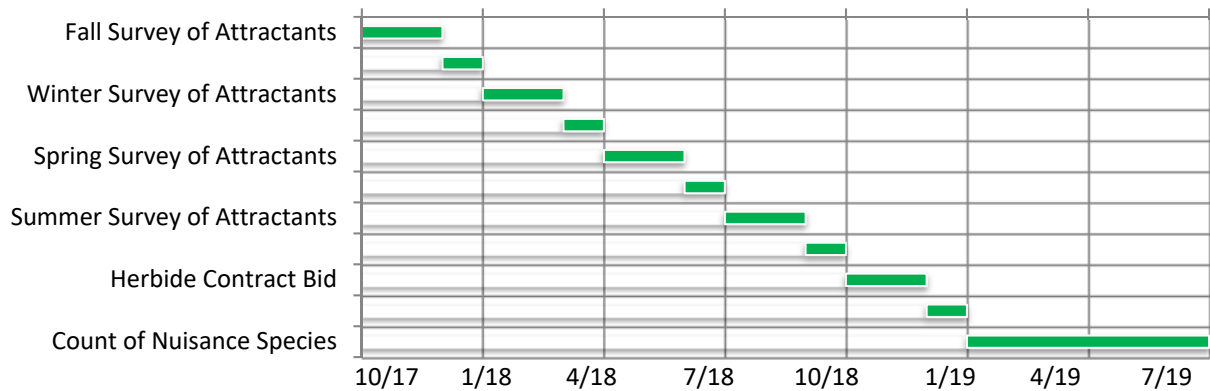
Summary:

Arlington Municipal Airport has begun a program to decrease the number of bird strikes by identifying, and eradicating, plant species growing close to runways and taxiways, which represent a food source that attracts birds. The first step was to identify the species of birds that posed the highest risk to aircraft operations. Next, the Airport contracted with an agronomist to identify the plant species, growing close to the runway and taxiway system, that these birds seek out for food. Nexus Solutions then formulated a herbicidal blend that would reduce the growth of these seed-producing plants and applied it within the Airport’s critical areas. Bird counts in the aircraft movement area were well below the 2017 levels. The secondary goal of the project was to reduce the annual number of mowing cycles. Last year, mowing cycles were reduced by 50%.

Update:

Bird count estimates taken quarterly, and verified by a qualified wildlife biologist show that both the numbers of nuisance species present, and duration of stay during migration, have been reduced. A vendor was selected to continue the project.

Vegetation Management for Wildlife Control



Public Safety

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

Objective 2: Protect Public Well-being

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.2.3	Vision Zero	Reduce Traffic Related Fatalities and Serious Injuries	Economic Development and Capital Investment (PWT)

Summary:

Vision Zero is a traffic safety concept whose goal is to reduce fatalities and serious injuries on roadways to zero. An action plan including engineering, planning, education, enforcement, and prosecution was developed. Analysis actions, evaluation actions, engineering actions, other departmental actions, preparation actions, and safety preventative actions are included in the action plan. These actions lead into the ongoing development of the crash profiles and crash mitigation strategies.

In FY 2019, the following programs will be implemented to reduce the baseline number of 6,085 city roadway crashes:

- Safe streets;
- Safe pedestrians;
- Safe drivers;
- Safe route to school (SRTS)

Update:

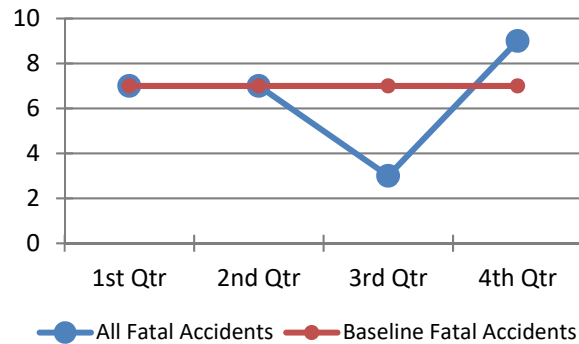
Safe Streets: Analyzed and ranked, documented recommended improvements, and issued work orders for in-house improvements for the following intersections:

- East Park Row Drive and Timberlake Drive
- IH 20 and Little Road
- SH 180 and Stadium Drive
- US 287 and West Sublett Road

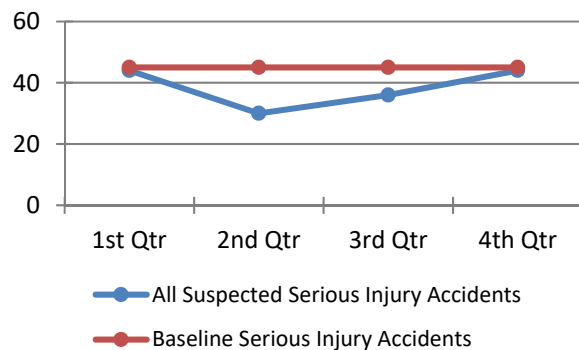
Safe Pedestrians: Issued work orders for the installation of flashing yellow arrow improvements at two intersections. Completed the pedestrian safety evaluation of four non-signalized intersections and found no recommended improvements.

Safe Route to School: Continued analysis for the second set of schools. The following elementary schools were added to the FY 2019 program: Amos, Anderson, Ashworth, Berry, Charlotte Anderson, and Ditto.

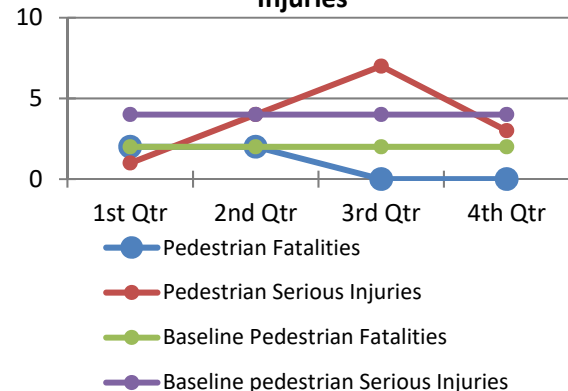
Traffic Related Fatalities



Traffic Related Serious Injuries



Pedestrian Fatalities & Serious Injuries



Public Safety

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

Objective 2: Protect Public Well-being

	Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.2.4	Gas Well Ordinance Amendments		Economic Development and Capital Investment (Planning)

Summary:

As natural gas drilling has evolved over the years, it has been the City of Arlington's top priority to streamline our Gas Drilling and Production Ordinance for continued relevance in the areas of compliance and safety.

The last revision to the Gas Drilling and Production Ordinance (GDPO) accorded in 2011. At the direction of City Council, the GDPO is due for an update to address various aspects of compliance and safety.

Update:

The ordinance amending gas drilling and production to require a super majority vote was approved on May 21, 2019, by City Council, with a vote of 9 ayes and 0 nays.

Milestone	Estimated Completion	Actual Completion
Obtain Gas Well Industry input (second meeting)	1/2/2019	1/2/2019
Present proposed ordinance amendments at City Council Work Session	1/29/2019	1/29/2019 2/5/2019
City Council 1 st Reading	2/19/2019	2/19/2019
City Council 2 nd Reading and Adoption of Ordinance and revised Roadway Damage Fees in the Fee Resolution	3/19/2019	3/19/2019
Town Hall Meeting to discuss super majority requirements for setback reductions	3/25/2019	3/25/2019
City Council 1 st Reading of the super majority requirements	5/7/2019	5/7/2019
City Council 2 nd Reading and Adoption	5/21/2019	5/21/2019

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

Project	Performance Measure(s)	City Service Team (Department)
Core PS 2.1.1 Stormwater Projects	Implement projects that mitigate flooding concerns	Economic Development and Capital Investment (PWT)

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget. The projects listed below are expected to begin or complete construction during FY 2019. Project milestones listed in the table will be updated as they occur during the year.

Update:

The construction contracts for the Washington Erosion and Matthews Court Phase 1 Drainage Improvement projects were advertised for bidding. Contract award is anticipated in the first quarter of FY 2020.

Matthews Court Phase 2 Drainage Improvements projects are in the easement acquisition phase.

Bidding of the Kee Branch Trib 4 has been delayed due to the need for an additional public meeting to address citizen concerns. The project is now proceeding with final design and easement acquisition.

The Kee Branch Trib 1 Erosion Project design will not proceed under the original contract. Improvements will be made to existing infrastructure in the stream under a separate design contract.



Completed JC-9 Erosion Project

Country Club Channel and Drainage improvements are underway.

The estimated completion date for the Sublett Creek Neighborhood Improvements has been corrected from November 2018 to 2019 in the table below.

Stormwater Capital Improvement Project	Estimated Bid Dates	Actual Bid Dates	Estimate Completion	Actual Completion
Sublett Creek Neighborhood Drainage Improvements	Apr. 2018	Nov. 2018	Nov. 2018	
Greencove Drainage Improvements	Apr. 2018	Apr. 2018	Feb. 2019	May 2019
JC-9 Erosion Repair	May 2018	July 2018	Nov. 2018	Nov. 2018
Washington Erosion Project	Sept. 2018			
Country Club Drainage Improvements	Sept. 2018	June 2019	Apr. 2020	
Matthews Court Drainage Improvements Phase 1	Dec. 2018			
Matthews Court Drainage Improvements Phase 2	June 2019			
Kee Branch Trib 4 Erosion	June 2019			
Kee Branch Trib 1 Erosion	Aug. 2019			
Harvest Hills Drainage Improvements Phase 1	Aug. 2019			

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Complete Watershed Studies for Each Watershed within the City

	Project	Performance Measure(s)	City Service Team (Department)
Core PS 2.2.1	Watershed Studies	Completion of all watershed studies by end of FY 2020	Economic Development and Capital Investment (PWT)

Summary:

Comprehensive watershed studies are important 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 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 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:

Final watershed submittals have been received and are being reviewed for approval. FEMA submittals for both watersheds are expected by December 2019.

Milestone	Estimated Completion	Actual Completion
Lynn/Bowman		
Hydraulics Complete	Jan. 2019	Sept. 2019
Geomorphology Complete	Jan. 2019	Sept. 2019
Risk Identification Complete	May 2019	Sept. 2019
Final Report Complete	Sept. 2019	Sept. 2019
Remaining Trinity Tributaries and Upper Village		
Hydraulics Complete	Jan. 2019	
Geomorphology Complete	Jan. 2019	
Risk Identification Complete	Mar. 2019	
Final Report Complete	Sept. 2019	
Fish and Cottonwood Stream Assessment		
Final Report	May 2019	Mar. 2019

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Complete Watershed studies for Each Watershed within the City

Project		Performance Measure(s)	City Service Team (Department)
Core PS 2.2.2	Stormwater Education Outreach	<ul style="list-style-type: none"> Participate in FEMA’s Community Rating System and achieve a 5 rating by 2020 Number of public education campaigns conducted Number of stormwater pollution safety presentations given at elementary schools Number of community events attended 	Economic Development and Capital Investment (PWT)

Summary:

Comprehensive public education and outreach efforts for stormwater management are important to increase the citizens’ understanding of city services and the impacts of stormwater runoff. Public education and outreach efforts include:

- Flood Safety Awareness Campaigns
- Illegal Stream Dumping Ordinance Education
- Flood Insurance Education
- Flood Services provided by the City
- Turn Around Don’t Drown Campaigns
- Stormwater Pollution Prevention Education
- Community Event and School Outreach programs
- Stormwater Management Website

Public outreach also enhances the City’s score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.

Update:

The Floodplain Program for Public Information (PPI) Committee for CRS met three times in Q4. Staff is working on finalizing the Flood Insurance Assessment (CRS Activity 370) as part of the PPI.

The Repetitive Loss Area Analysis (RLAA) Plan, which will assist staff in determining potential buyout locations for FY 2020, was updated and approved by City Council.

Outreach Task	Number Achieved			
	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
Attend 10 Children’s Events targeting ages 12 & under. (Includes schools, library programs, after school programs, summer camps, etc.)	12	13	8	1
Placement of 350 “No Dumping” storm drain inlet decals	90	124	106	96
Attend 10 community events to provide stormwater education materials	7	3	7	6

Annual reverification data for CRS was submitted for the cursory review. Staff has begun collecting data for FEMA’s 2020 verification visit.



City of Arlington Core Service Area: Public Safety

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Annual Target	FY 2019 1st Qtr. Actual	FY 2019 2nd Qtr. Actual	FY 2019 3rd Qtr. Actual	FY 2019 4th Qtr. Actual	FY 2019 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)	5:37	5:37	5:44	5:20	5:41	5:41	5:47	5:55	5:48	5:53	5:41	5:49	5:37	5:47	5:47	5:39	5:50	5:38	5:57	5:45	5:54	5:50	
Fire		Fire Response Objective = 300 seconds or (15:20)	5:22	5:12	5:18	5:20	5:21	5:11	5:11	5:15	5:19	5:22	5:42	5:20	5:08	5:13	5:21	5:02	5:27	5:06	5:10	5:06	5:45	5:45	
Fire		Emergency Medical Service - Response objective = 300 seconds or (5:00)	5:29	5:29	5:37	5:00	5:45	5:41	5:40	5:40	5:46	5:42	5:48	5:38	5:45	5:37	5:47	5:43	5:44	5:34	5:34	5:38	5:46	5:54	
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	20:65	18:80	17:90	25:00	13:85	13:69	13:69	16:81	16:45	14:95	14:04	14:44	13:08	13:59	13:84	13:64	14:21	14:33	21:88	16:45	15:43	14:23	
Fire		Fire P1 (emergency) calls dispatched within 2 minutes (average)	2:13	2:59	2:61	3:55	1:90	1:78	2:30	2:30	1:88	1:96	1:81	1:81	1:93	1:61	1:86	1:86	1:86	1:86	2:10	2:53	1:57	1:79	2:25
Fire		Annual Growth Rate in Unit Responses (annual measure)	3:48%	8:27%	8:48%	6:36%	91:96%	94:96%	94:96%	92:82%	90:74%	92:65%	88:97%	93:38%	93:44%	95:9%	95:39%	93:66%	93:76%	93:76%	92:12%	91:98%	89:70%	91:66%	91:41%
Fire		9-1-1 Calls Answered within 10 seconds	87:63%	88:47%	89:38%	80%	82:1%	84:18%	84:18%	78:87%	82:16%	81:76%	81:95%	82:79%	82:01%	85%	84:78%	82:86%	82:96%	82:96%	78:84%	78:33%	84:74%	82:53%	79:37%
Police		Response time to priority 3 calls (minutes)	9:32	9:34	9:08	9:3	9:37	9:42	9:42	9:37	9:30	9:41	9:6	9:27	9:24	9:19	9:27	9:24	9:24	9:24	10:13	9:54	9:43	8:80	10:68
Police		Citizen satisfaction with police services (annual survey)	78%	79%	78%	73%	78%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%
Planning		% of monthly routine inspections completed on time																							
Fire		Prevention	Percent of Outdoor Warning Signs Successfully Tested	88%	73%	78%	95%	92%	63%	87%	91%	89%	86%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Fire			Fire Prevention Business Inspections	15:933	15:489	12:38	15:500	1:91	3:483	2:74	3:938	12:363	6:61	6:074	6:63	6:074	1:175	1:252	1:056	1:314	1:314	909	751	1:412	1:681
Fire	Fire Prevention Business Violations Addressed		4:144	4:889	3:621		598	1:981	845	869	2:911	3:033	2:21	1:81	1:95	2:87	3:55	2:03	2:03	2:03	2:03	2:03	2:03	2:03	2:03
PWV	Percent of 17,000 storm drainage inlets inspected (measured)		100%	100%	99%	100%	24%	22%	22%	34%	33%	33%	33%	24%	24%			22%	22%	22%				13%	
PWV	Percent of 360 concrete channels inspected (measured quarterly)		100%	100%	99%	100%	18%	27%	27%	29%	26%	26%	26%	18%	18%			27%	27%	27%	29%			26%	
Planning	% of gas well operation components in compliance (reported quarterly)		99%	100%	99%	99%	99%	99%	99%	100%	100%	99%	99%	99%	99%	98%	98%	98%	98%	98%	98%	100%	100%	100%	100%
Court	% of cases completed		158%	102%	137%	105%	137%	123%	137%	137%	141%	141%	141%	146%	146%	113%	129%	129%	129%	129%	139%	137%	146%	179%	174%
Court	Arrests collected after 31-day phone call		25%	22%	20%	25%	19%	19%	19%	19%	19%	19%	19%	19%	19%	18%	20%	18%	20%	20%	18%	18%	18%	16%	16%
Court	% of payments unclogged after 30-day Post Card		58%	58%	63%	75%	75%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%
Court	% of Citations Keyed Without Error		97%	97%	97%	99%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Court	% of Citations entered within 5 days		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Court	% of citations entered within 30 days		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Police	Arrests per 1000 calls (minutes)	14:317	11:877	13:265	15:000	3:144	3:160	3:160	3:132	3:936	14:982	14:982	1:106	1:106	1:188	1:138	1:132	1:450	1:162	1:165	1:207	1:137	1:413	1:206	
Police	Arrests per 1000 calls (estimated)	14:317	11:877	13:265	15:000	3:144	3:160	3:160	3:132	3:936	14:982	14:982	1:106	1:106	1:188	1:138	1:132	1:450	1:162	1:165	1:207	1:137	1:413	1:206	
Police	DWI Crashes	452	469	481	450	462	450	450	450	450	450	450	450	450	450	450	450	450	450	450	450	450	450	450	
Police	Domestic Violence Victims Served	6:288	9:185	9:713	6:000	3:686	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	2:410	
Police	Human Trafficking Victims Served	17	20	46	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
Police	Injury Crashes	3:057	2:847	2:875	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	2:365	
Police	Sexual Assaults (Internal Affairs)	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	
Police	Sexual Assaults (External Affairs)	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	
Police	Outreach Hours Dedicated to Domestic Violence	2:763	3:938	4:081	6:000	2:013	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	1:505	
Police	Outreach Presentations Dedicated to Human Trafficking	13	15	15	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	
Police	Fatality Crashes	26	26	26	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	
Police	CVE Inspections	681	697	578	485	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	2:881	
Police	New Measure in FY 2018	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074	3:074		
Police	Crimes Against Persons	1:959	1:807	1:718	2:000/mo	1:959	1:807	1:718	1:959	1:807	1:718	1:959	1:807	1:718	1:959	1:807	1:718	1:959	1:807	1:718	1:959	1:807	1:718	1:959	
Police	Crimes Against Property	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	
Police	Crimes Against Society	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	4:310	
Police	9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	411,075	383,807	377,656	430,000	92,951	86,439	97,944	101,571	378,306	31,604	30,273	30,273	30,273	28,930	26,590	31,459	31,459	31,459	31,973	34,512	34,400	33,950	33,221	
Fire	Workload Measures	Police Calls for Service Handled and Processed by PD Dispatch	341,222	321,964	316,954	325,000	79,037	82,038	84,729	88,808	334,612	27,816	25,817	25,404	27,814	25,598	29,026	29,026	29,026	26,811	26,811	30,371	30,371	27,906	
Fire		Emergency Calls	88,866	81,009	78,102	90,000	18,538	17,891	19,344	19,344	19,344	19,344	19,344	19,344	19,344	19,344	19,344	19,344	19,344	19,344	19,344	19,344	19,344	19,344	
Fire		Priority 1 Calls	61,677	58,900	57,377	52,000	14,204	12,693	13,266	13,266	13,266	13,266	13,266	13,266	13,266	13,266	13,266	13,266	13,266	13,266	13,266	13,266	13,266	13,266	
Fire		Priority 2 Calls	192,671	180,687	180,000	180,000	45,619	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	51,178	
Fire		Officer Initiated (not included in total)	182,433	155,032	155,032	155,032	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	59,705	
Fire		Ambulance Dispatched Calls for Service	52,311	54,552	55,366	47,500	14,221	13,915	14,698	14,698	14,698	14,698	14,698	14,698	14,698	14,698	14,698	14,698	14,698	14,698	14,698	14,698	14,698	14,698	
Fire		Fire Dispatched Calls for Service	45,720	45,720	45,720	45,720	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	11,977	
Fire		Emergency Medical Service	38,059	36,481	36,560	32,500	9,335	9,037	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	
Fire		Other	5,775	5,848	6,353	4,300	1,336	1,373	1,453	1,453															





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Arlington
Texas**

For the Fiscal Year Beginning

October 1, 2018

Christopher P. Morrill

Executive Director