Enhance and Preserve Neighborhoods

Partner with Arlington residents to provide quality infrastructure, leadership development, and housing services that create strong neighborhoods.

Goal 1: Improve quality of life through leveraging partnerships and encouraging neighborhood and community investment

Objective 1: Increase advocacy and resources for parks and recreation

	Projects	Performance Measures	City Service Team (Department)
1.1.1	Keep Arlington Beautiful Friends Group	Volunteer Hours	Neighborhoods (Parks)

Summary and Activity:

Keep Arlington Beautiful (KAB) is a city-wide initiative to advance community involvement in city-wide beautification and environmental programs. The goal of KAB is to partner with city departments, local organizations and Arlington businesses to raise awareness of eco- opportunities through community outreach, input, volunteerism and partnerships.

A goal within the fiscal year is to investigate and create a business plan for the development of a 501c3 designation to engage the public and assist in the acquisition of grants, donations and sponsorships.

During first quarter, the KAB initiative was promoted through news stories and directly to the north and south business councils. Approxomately 35 individuals expressed an interest in board membership. Board appointments will occur during the second quarter.

Description	Estimated Completion	Actual Completion
Solicitation of applications from the community	12/2011	12/2011
Conduct a KAB informational meeting about the initiative	1/2012	
KAB Board member appointments	3/2012	
First organizational meeting	4/2012	

Objective 2: Improve quality of life (reduce crime, increase community involvement) in the Weed & Seed target area

1.2.1	Project REACH	YTD 5% Reduction in Violent Crime and in Juvenile-related Crimes	Neighborhoods (Police)

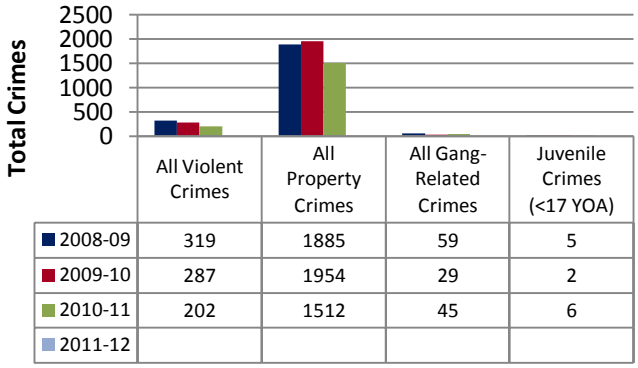
Summary and Activity:

Enhance existing partnerships with John Peter Smith Hospital and Tarrant County Health community education divisions to bring services to the neighborhood. Expand Citizen On Patrol service hours within Project REACH (REjuvenating Arlington, Creating Hope.).

Part 1 crimes were down 1% in the target area. While federal funding will be eliminated on 3/31/12; the department has applied for an ATF grant to sustain neighborhood restoration efforts throughout the area. This grant will support the "Pick it Up" litter campaign and incentivize youth participation.

AISD's drop out recovery and family literacy staff will be moving into 600 New York in September 2012 and developing a recovery center.

Project REACH: Crime Statistics



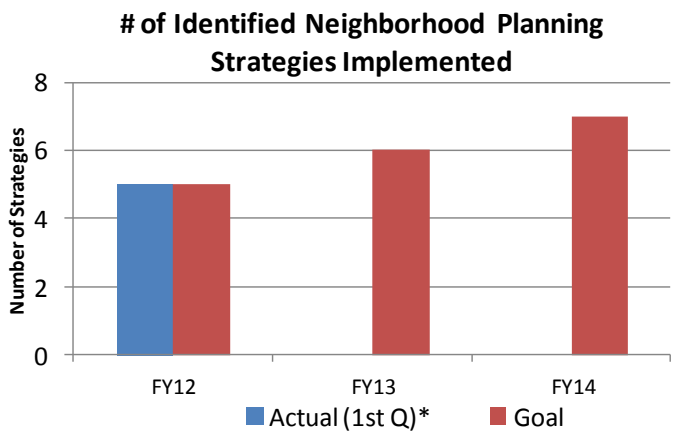
Enhance and Preserve Neighborhoods

Objective 3: Promote neighborhood planning programs			
Projects		**Performance Measures**	**City Service Team (Department)**
1.3.1	Neighborhood Action Plans	Number of Neighborhood Planning Strategies implemented % increase in neighborhood planning participants surveyed satisfied with neighborhoods after the planning process	Economic Development and Capital Investment (CDP)

Summary and Activity:

The purpose of Neighborhood Action Plans is to work with neighborhoods on identifying needs, creating strategies, helping to develop community leaders, and providing assistance with resource identification, such as infrastructure, beautification, and grant opportunities. Recent projects completed include Fish Creek and the Town North neighborhood which also received a Project Planning Award from the American Planning Association. FY11 projects include: Heart of Arlington Neighborhood Association, Briarwood, and Lake Port Meadows neighborhoods.

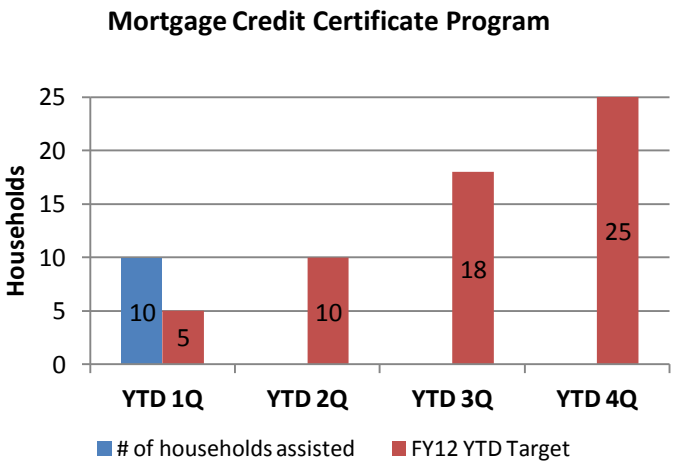
In addition, the neighborhood initiative seeks to transition the Building Equitable Communities (BEC) effort from a focus on four neighborhoods to two, remaining committed to supporting neighborhoods city-wide and aligning resources and partnership efforts to continue to strengthen General Motors (GM) and identifying Rolling Meadows as a new area.



Objective 4: Increase homeownership opportunities			
1.4.1	Mortgage Credit Certificate Program	Assist 25 households with federal tax credit incentive to purchase a home	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Mortgage Credit Certificate Program is a federal income tax credit program administered through the Arlington Housing Finance Corporation. It provides eligible homebuyers with up to $2,000 in the form of a tax credit for each year that they own their home and reside in it as their primary residence.



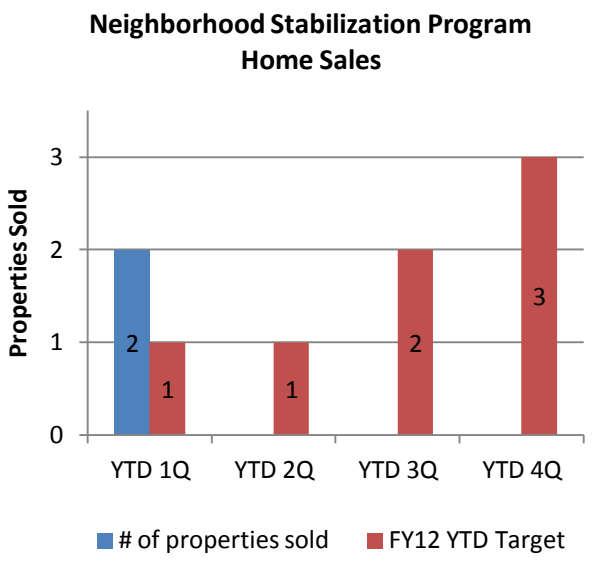
Enhance and Preserve Neighborhoods

	Projects	Performance Measures	City Service Team (Department)
1.4.2	Neighborhood Stabilization Program	Sell 3 NSP properties to eligible homebuyers	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Arlington Housing Authority (AHA), as developer for the City of Arlington's Neighborhood Stabilization Program, implemented homebuyer activities utilizing Neighborhood Stabilization Program funding. Phase 1 and 2, homebuyer assistance, and acquisition/rehabilitation have a goal of assisting 33 homebuyers to acquire formerly vacant, foreclosed homes. In the prior fiscal year, 30 homebuyers were assisted. The AHA acquired eight homes which have been rehabilitated and five were sold in FY11 to eligible homebuyers. The AHA is a Division of the Community Development and Planning Department.

Two properties were sold during the reporting period. One property, 418 Central Park, unit C remains available for sale.

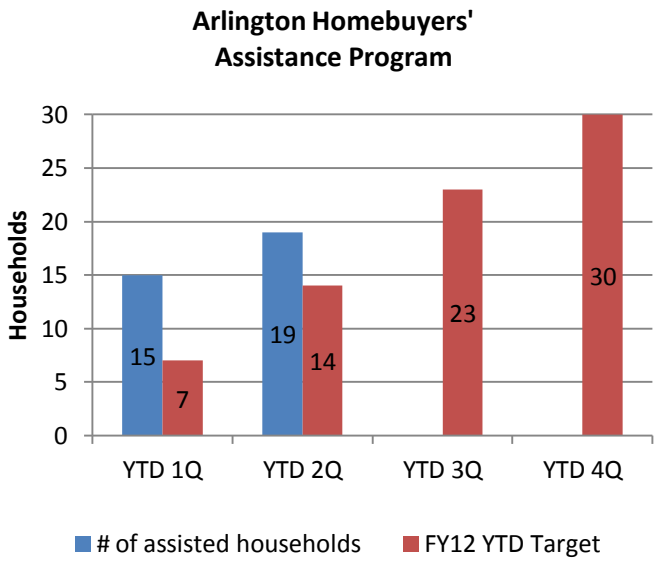


1.4.3	Arlington Homebuyer Assistance Program (HOME)	Assist 30 households with down payment and closing cost assistance	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Arlington Homebuyers' Assistance Program, funded by a grant from the US Department of Housing and Urban Development, provides $7,500 in down payment and closing cost assistance to help eligible homebuyers purchase a home in Arlington. Homebuyers must have good credit, attend homebuyer education class, have stable income, and contribute financially to the purchase. This program is administered by Tarrant County Housing Partnership, Inc. on behalf of the City through its Community Development and Planning Department.

(This activity operates on a program year: 7/1/11-6/30/12.)



Enhance and Preserve Neighborhoods

Objective 5: Expand Arlington Funding Information Center programming to reach additional small business owners, potential business owners or nonprofit organizations with resources that expand the capacity of the organizations

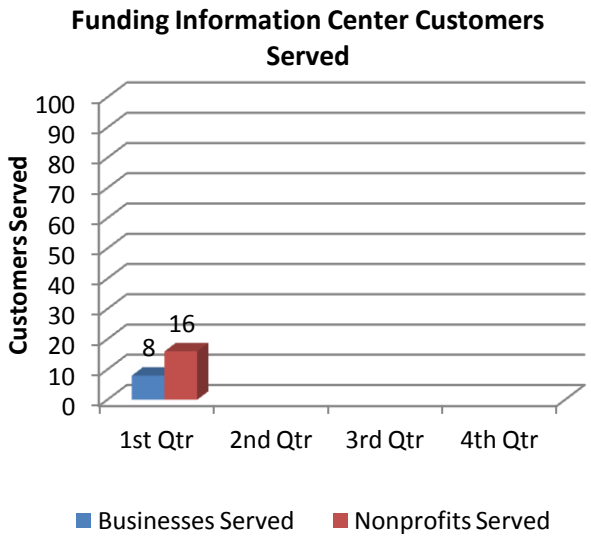
	Projects	Performance Measures	City Service Team (Department)
1.5.1	Arlington Funding Information center programming expansion	Contact 80 businesses and 60 non-profits to provide instruction on using the AFIC	Neighborhoods (Library)

Summary and Activity:

Improve the capacity of Arlington nonprofit agencies and small businesses through the provision of information and resources that promote growth.

- Provide small business sustainability and new business development informational training.
- Provide training for non-profits on utilizing specific AFIC resources to meet their goals.
- Market and document the resources available in the AFIC.

During first quarter, increased marketing of AFIC resources was accomplished through participation in the North Texas Minority Chamber of Commerce anniversary celebration, as well as an email blast by the Chamber of Commerce to their members and attendance at the North Arlington Business Council meeting. The AFIC offered several educational workshops during the quarter including a workshop for business owners on responding to formal solicitations (attended by 8 business owners) and Grant Seeking Basics workshop (16 participants). Database usage for both Grants to Individuals and the Foundation Directory Online databases totaled 109, a 373.9% increase over the 1st Quarter of FY11. A new brochure was developed with the help of a Library intern.



Enhance and Preserve Neighborhoods

Objective 6: Service Delivery to the Victims of Domestic Violence Through Partnering with "One Safe Place."

	Projects	Performance Measures	City Service Team (Department)
1.6.1	One Safe Place: Tarrant Regional Family Advocacy Center	Project Completion	Neighborhoods (Police)

Summary and Activity:

The facility is a collaborative effort between the private sector and law enforcement to provide "One Safe Place" for the victims of domestic violence to obtain services.

Arlington works with other law enforcement partners to determine how cities outside of Fort Worth will have access and services provided. A law enforcement committee met and established protocols for agencies outside of Fort Worth who will access the services of this facility. Establishing options to transport victims outside of Fort Worth to One Safe Place has yet to be resolved. Currently, it is the agency's responsibility to provide transportation absent some other regional alternative. The facility is open in Fort Worth with limited services being provided to domestic violence victims.

Description	Estimated Completion	Actual Completion
Obtain funding from participating agencies to demonstrate commitment to sustaining the project	September 2011	September 2011
Determine protocols for agencies outside Fort Worth	September 2011	September 2011
Establish options to transport victims outside Fort Worth to One Safe Place	January 2012	Ongoing
Set victim assistance protocols	March 2012	
County prosecutors process	March 2012	
Center is operational and providing services	September 2012	

Enhance and Preserve Neighborhoods

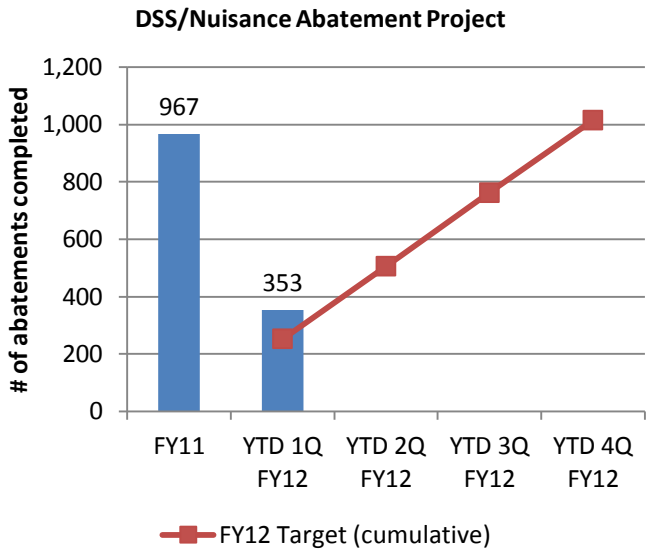
Goal 2: Foster healthy and attractive neighborhoods

Objective 1: Foster healthy and attractive neighborhoods through the enforcement of property maintenance, health, and animal codes

	Projects	Performance Measures	City Service Team (Department)
2.1.1	DSS/Nuisance Abatement	Increase number of city-wide abatements completed by 5%	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

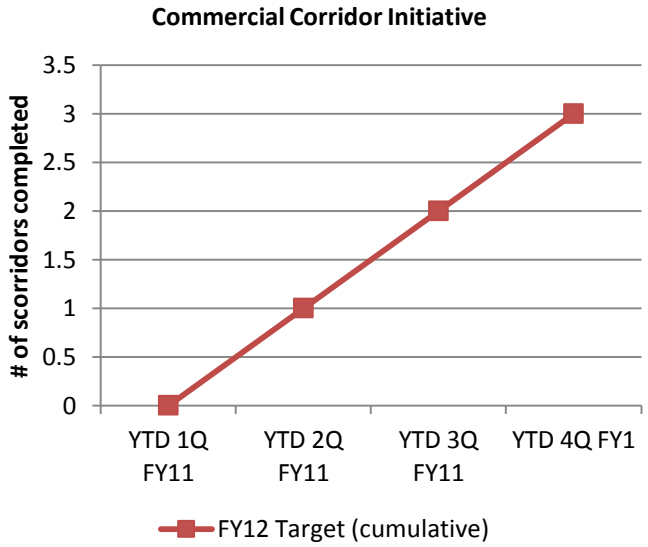
This project focuses on improving neighborhoods by decreasing code violations such as dangerous and substandard structures, nuisance violations, high grass/ weeds and graffiti. Through educational efforts and enforcement when necessary, code compliance activities help build sustainability by reducing vandalism, deter crime, maintain property values, and prevent deterioration of neighborhoods. During the first quarter of FY 2012, there were a total of 353 abatements. Of those, 263 were contractor abatements and 90 abatements were performed by Code Compliance Officers.



2.1.2	Commercial Corridor Initiative	Complete proactive code inspections of identified business corridors Target = 3 corridors	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

This project focuses on proactive code inspections of identified commercial business corridors. Code Compliance inspectors will address common code violations in order to enhance and preserve neighborhoods. Code Compliance will partner with the Arlington Housing Authority and Grants Division in order to promote a façade grant. Three business corridors have been identified. During the second quarter of FY 2012, notification will be sent out to businesses in the identified areas explaining the initiative. Inspections of the identified business corridors will begin during the second quarter.



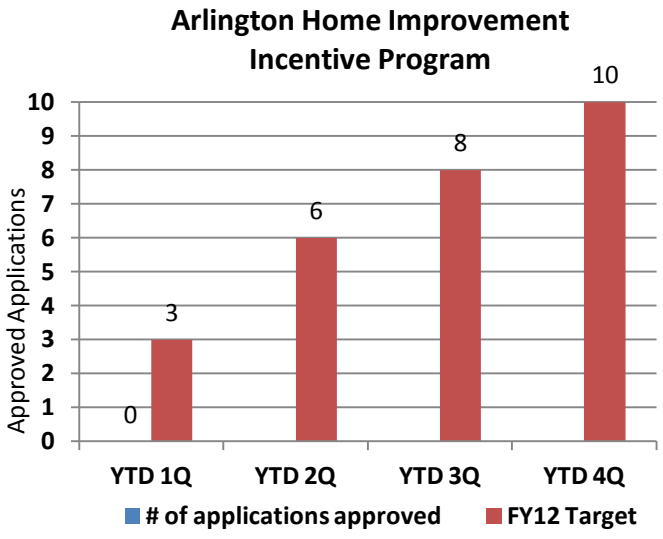
Enhance and Preserve Neighborhoods

Objective 2: Encourage private investment to improve residential properties and neighborhoods			
2.2.1	Arlington Home Improvement Incentive Program (AHIIP)	Approve 10 applications for AHIIP projects resulting in over $200K in improvements	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Arlington Home Improvement Incentive Program provides a financial incentive to residential property owners making at least $20,000 in improvements to their properties. Property owners can receive a one-time rebate equal to ten times the amount of increase in their City property tax after the improvements have been completed. This program is administered through the Arlington Housing Authority, a Division of the Community Development and Planning Department.

18 applications have been received and five have been approved to date. Four applications were received during the first quarter of FY12.



Enhance and Preserve Neighborhoods

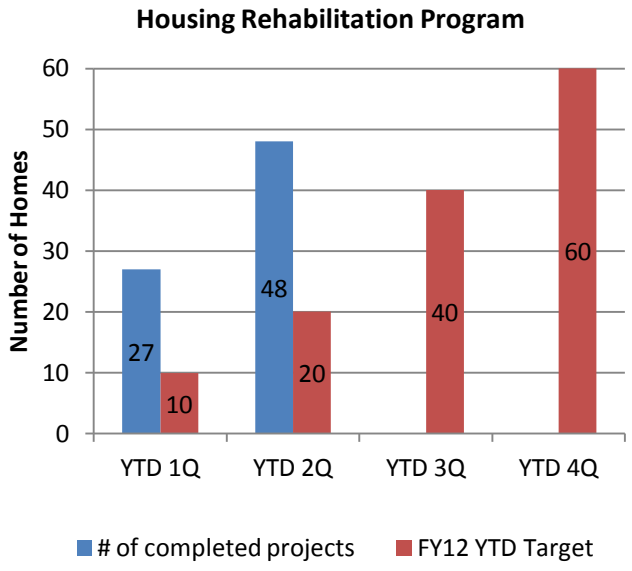
Objective 3: Improve existing residential neighborhoods

	Projects	Performance Measures	City Service Team (Department)
2.3.1	Housing Rehabilitation Program	Within funding limitations, complete 60 rehab projects	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Housing Rehabilitation Program is funded through grants from the US Department of Housing and Urban Development. It provides three services to eligible owner occupied households: grants up to $5,000 address emergency repairs needed for recently occurring situations that are detrimental to life, health or safety. Grants up to $5,000 are used to make units accessible to persons with a disability, and grants up to $24,500 bring substandard properties up to local standards and make energy efficient improvements. This program is administered by the Arlington Housing Authority, a Division of the Community Development and Planning Department.

(This activity operates on a program year: 7/1/11-6/30/12.)

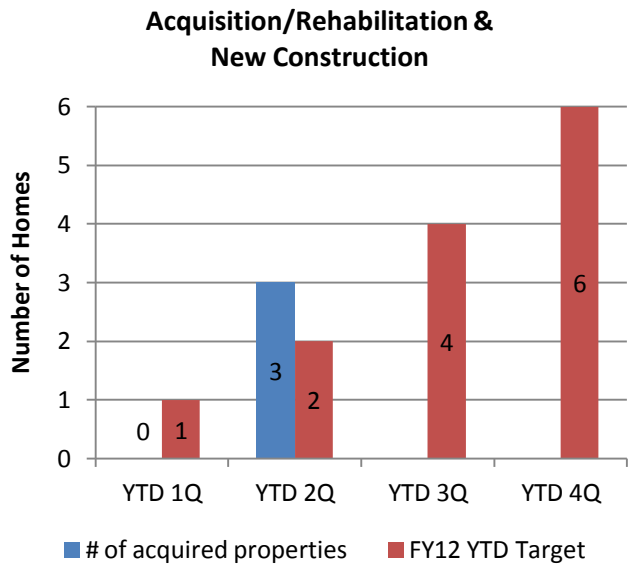


2.3.2	Community Housing Development Organization: Acquisition/ Rehabilitation/ Resale	Acquire 6 substandard homes for rehabilitation	Economic Development and Capital Investment (CDP)

Summary and Activity:

Using HOME Investment Partnership Program funding provided by the US Department of Housing and Urban Development, community housing development organizations will acquire, and rehabilitate substandard housing to improve neighborhoods. This activity may also include new construction. These projects are monitored by the Community Development and Planning Department.

(This activity operates on a program year: 7/1/11-6/30/12.)



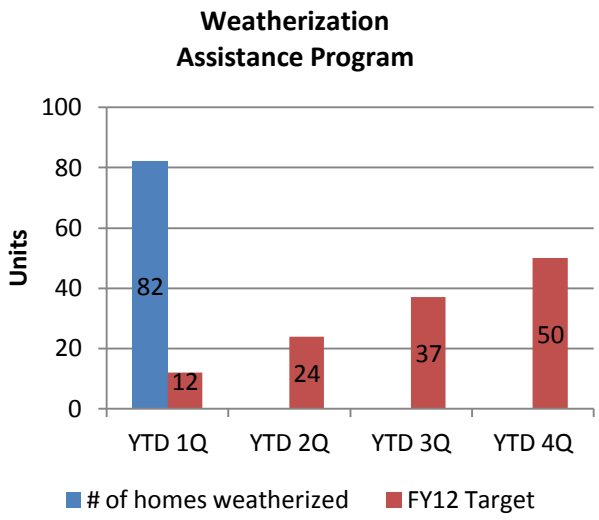
Enhance and Preserve Neighborhoods

	Projects	Performance Measures	City Service Team (Department)
2.3.3	Weatherization Assistance Program	Weatherize 50 homes pending funding availability	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Weatherization Assistance Program is funded by a grant from the TX Department of Housing and Community Affairs, and grant funding from Frontier Associates, funded by Oncor Electric Delivery and Atmos Gas. Funds are used to provide energy efficiency improvements to eligible Arlington residents. Up to $6,500 in eligible improvements can be made, and include items such as attic and wall insulation, air infiltration measures, and repair and replacement of inefficient HVAC systems and appliances. This program is administered by the Arlington Housing Authority, a Division of the Community Development and Planning Department.

The TX Department of Housing and Community Affairs requested the City take on additional funding to complete 65 additional units, and have extended the state contract through February 2012.

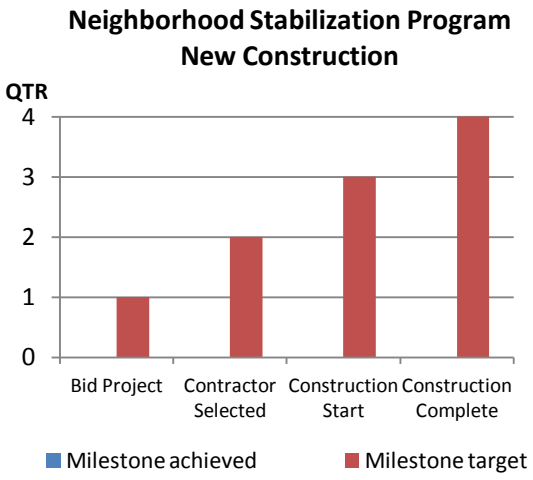


2.3.4	Neighborhood Stabilization Program - New, Sustainable, Affordable Housing	Construct 2 new highly energy efficient homes	Economic Development and Capital Investment (CDP)

Summary and Activity:

This project is funded by the Neighborhood Stabilization Program grant from the US Department of Housing and Urban Development. Two, foreclosed, vacant blighted homes were acquired in the previous fiscal year. The homes were demolished, and two new, single family homes will be developed on the sites. Following construction, the homes will be made available to eligible homebuyers/occupants. Properties are located at 1602 Browning Drive and 3107 Selfridge Drive. This program is administered by the Arlington Housing Authority (AHA), a Division of the Community Development and Planning Department.

During the first quarter, architectural plans were completed for both properties. The AHA has submitted a zoning change request for one of the properties, which must be completed before going to out for bid for construction services.



Enhance and Preserve Neighborhoods

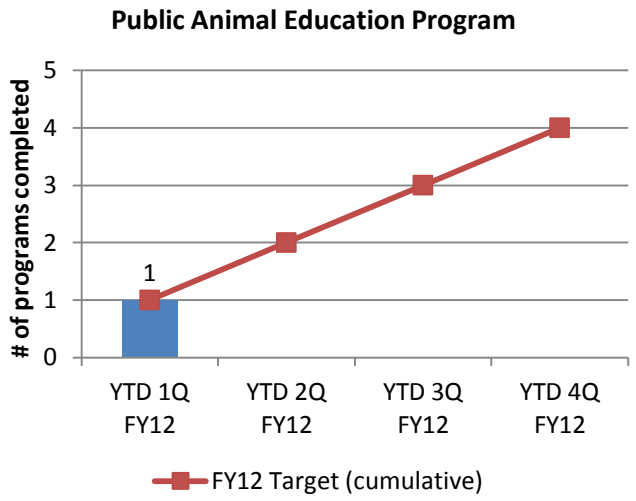
Goal 3: Connect neighborhoods to each other and City services

Objective 1: Educate the pet-owning public about common canine and feline diseases

	Projects	Performance Measures	City Service Team (Department)
3.1.1	Public Animal Education Program	# of education programs completed. Target = 4	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

In order to educate the pet-owning public about common canine and feline diseases, as well as zoonotic diseases, the City's veterinarian will present quarterly presentations in neighborhoods. Along with the community presentations, educational materials will be distributed to citizens. This focused community outreach program is intended to increase animal wellness in Arlington. Quarterly presentations are planned for FY 2012. The first was held during the first quarter of FY 2012.



Objective 2: Increase access to library resources for homebound citizens through a partnership with the Meals on Wheels program

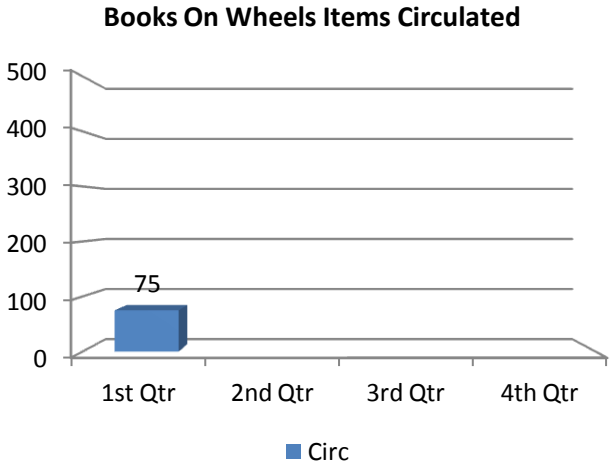
3.2.1	Home Delivery of books to Meals on Wheels Clients	MOW Client satisfaction rate (as surveyed at the end of the pilot) of 90%	Neighborhoods (Library)

Summary and Activity:

Increase access to library resources for homebound citizens by implementing a pilot project in partnership with the Meals on Wheels program to incorporate library materials delivered along with their meal.

- In collaboration with MOW staff, develop a pilot program to deliver books to Meals on Wheels (MOW) clients on a specified MOW route.
- Implement the pilot project on specified route(s)
- Assess the effectiveness of the program through program usage and customer satisfaction surveys and plan for expansion or program redevelopment as warranted

During first quarter, following a meeting at the headquarters of Meals on Wheels for Tarrant County, it was determined that combining meal and book delivery may not be feasible and that a partnership with their closely aligned Neighbor Helping Neighbor agency might be more beneficial. Currently, Library staff are working with Neighbor Helping Neighbor staff to seek referrals of seniors who would benefit from this service, as well as experimenting with circulation processes to make the project as effective as possible.



Enhance and Preserve Neighborhoods

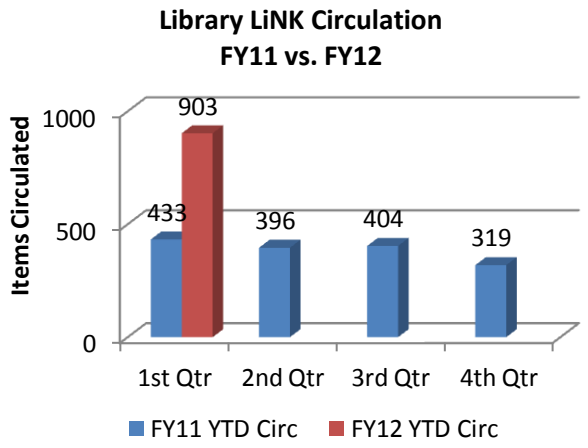
Objective 3: Increase access to library services to residents without convenient access to a library facility			
Projects		**Performance Measures**	**City Service Team (Department)**
3.3.1	New Rolling Meadows LibraryLiNK site	Library LiNKS Circulation increases by 50% and Library LiNKS library card registration increases by 75%	Neighborhoods (Library)

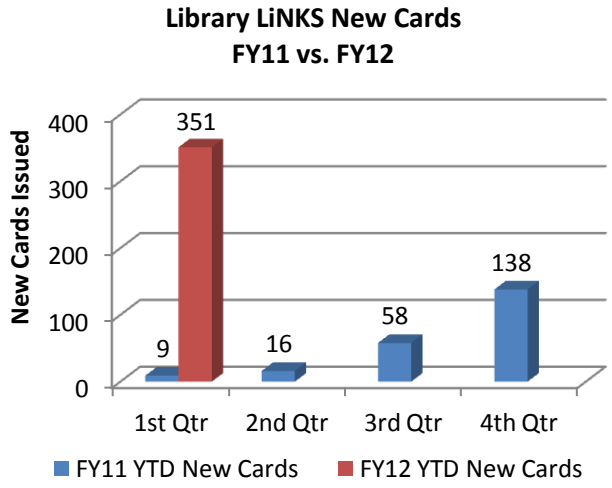
Summary and Activity:

Increase access to library services to residents without convenient access to a library facility.

- Work with neighborhood leadership to plan for site location and services offered.
- Purchase and install equipment for a new LibraryLiNK site in (or adjacent to) the Rolling Meadows neighborhood through grant funding.
- Publicize site opening and evaluate usage.

During first quarter, Library staff met the manager of the 24 Hour Fitness facility on Friday, December 16 to discuss locating a LibraryLiNK locker within this business. He is investigating the possibilities with his company supervisors. Currently the locker system has been ordered and preliminary work is being done to have it installed once we identify and confirm the site.





Enhance and Preserve Neighborhoods

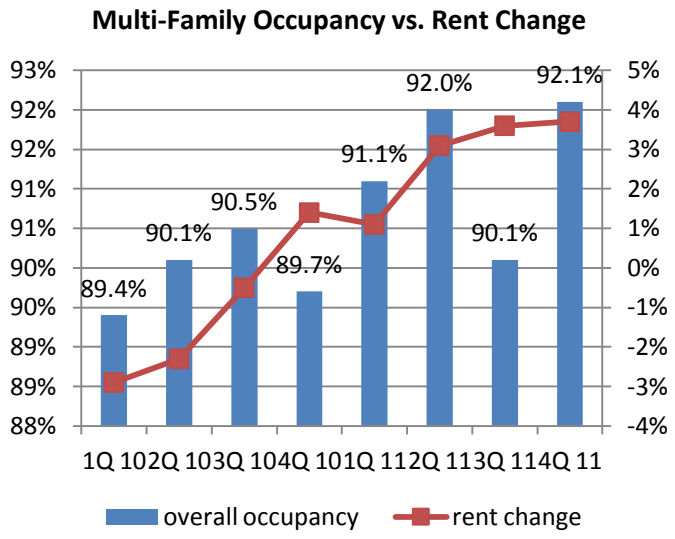
Goal 3: Connect neighborhoods to each other and City services

Objective 4: Improve quality of life for multi-family residents.

Projects		Performance Measures	City Service Team (Department)
3.4.1	Multi-family Initiative	Increase overall occupancy and rent change for multi-family properties in Arlington	Neighborhoods (Code Compliance, Police)

Summary and Activity:

The multi-family initiative is an inter-departmental effort intended to improve the quality of life for Arlington residents who live in multi-family properties. Code Compliance will implement a one-year pilot program, utilizing a third party vendor to perform Uniform Physical Condition Standards (UPCS) inspections of all multi-family apartment developments in Arlington. This program is intended to improve the physical condition of multi-family rental housing developments in Arlington. Police will focus on juvenile crime through enforcement and encouraging positive juvenile engagement in three apartment communities in the South Foot Patrol area. The formal bid was completed and awarded to The Inspection Group during the first quarter of FY 2012. Council approved the contract on 1/3/2012. Multi-family inspections will begin in March 2012.



Enhance and Preserve Neighborhoods

Goal 4: Plan, manage, and maintain public infrastructure

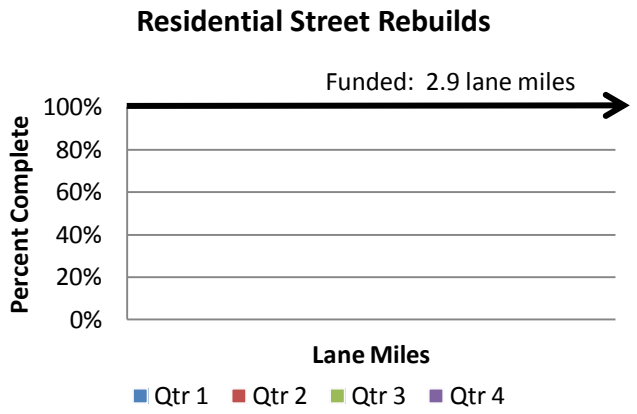
Objective 1: Rebuild residential streets to provide safe roadways for personal vehicles

	Projects	Performance Measures	City Service Team (Department)
4.1.1	Residential Street Rebuilds (currently funded)	% Lane miles completed out of targeted amount	Economic Development and Capital Investment (PWT)

Summary and Activity:

The City has a contract with Applied Research Associates (ARA) to evaluate the condition of all street segments over a three year period (one-third each year), and provide an Overall Condition Index Rating (OCI). Streets with ratings 60 and above are considered preventive maintenance candidates. Streets below a 60 rating require reconstruction and are funded with bonds included in the annual capital budget. For FY 2012, approximately 2.9 lane miles of residential streets will be reconstructed. This project began construction as scheduled, in the last week of the first quarter.

$2,827,000 Street Bond Funds

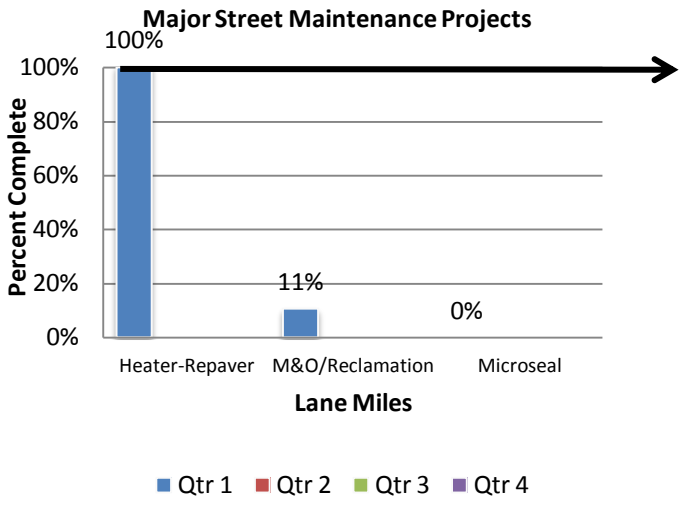


Enhance and Preserve Neighborhoods

Objective 2: Maintain City streets to provide safe traveling surfaces for commercial and personal vehicles			
4.2.1	Major Street Maintenance Projects (funded by sales tax for FY12)	% Lane miles completed out of targeted amount for FY12	Economic Development and Capital Investment (PWT)

Summary and Activity: The City's in house street maintenance program and contracted crack seal, micro seal, mill/overlay, reclamation, heater repaver, and concrete contracts are funded through a designated portion (quarter cent) of local sales tax. Sales tax can be used only for specific street maintenance activities and only for streets in existence at time of sales tax election, which occurs every four years. As funding permits, street maintenance crews fill potholes as they are reported or discovered, patch street failures, repair concrete curbs and gutters, and perform crack seal. Streets scheduled for resurfacing are generally crack sealed the following year. For FY 2012, approximately the following will be completed: Heater Repaver- 21.32 lane miles, $ 1.6 million Mill & Overlay/Reclamation - 37 lane miles, $6.4 million Micro-Seal - 4.5 lane miles, $150,000. Funding is from Street Sales Tax. The $6.4 million for M&O and Reclamation represents the total contract amount, for which $3 million comes from FY 11 funds and $3.4 from FY 12. The project will not be completed until December, 2012.

During the First Quarter, 100% of the Heater/Repaver projects were completed. Mill and Overlay/Reclamation is a more involved process and work is 11% complete. Micro Seal works best during the warmer months so construction is scheduled later this year.



Enhance and Preserve Neighborhoods

Objective 3: Maintain system assets to departmental standards

4.3.1	Drought Recovery Plan	Project Completion	Neighborhoods (Parks)

Summary and Activity:

This plan will identify the impact of the 2011 drought on the inventory of median trees, and prioritize the replacement of trees. Tree plantings are in conjunction with efforts to plant 30,000 trees in Arlington over the next 10 years in partnership with the Texas Trees Foundation.

Although the timeline for this project does not begin until the third quarter, improvements have taken place during the first and second quarters. Trees were replaced along the I-30 corridor, Pioneer Parkway, Arkansas, Randol Mill, Pleasant Ridge and SW Green Oaks. In addition to the replacement trees, new trees were planted in the medians on Matlock Rd.

Description	Estimated Completion	Actual Completion
Replace trees (200) lost during the drought of 2011 on I-30	11/2011	1/2012
Replace dead trees (40) on Pioneer, Arkansas, Randol Mill, Pleasant Ridge and SW Green Oaks	1/2012	1/2012
Plant new trees (25) in median on Matlock	1/2012	1/2012
Plant new trees (45) in median on NE Green Oaks	4/2012	
Plant new trees (15) in median on Lamar	4/2012	
Conduct tree inventory to identify dead trees on medians	8/2012	
Establish replacement priorities	9/2012	
Complete Plan	11/2012	
Complete Phase 1	2/2013	

Enhance and Preserve Neighborhoods

Cultural, Recreational, Learning Opportunities

Support lifelong learning, educational excellence, quality recreational services and amenities, and diverse, cultural, and artistic activities.

Goal 1: Provide quality facilities and open spaces

Objective 1: Enhance parks and recreational opportunities to better serve our residents

Projects		Performance Measures	City Service Team (Department)
1.1.1	Parks and Recreation Facility Improvements	Completed on time and within budget	Neighborhoods (Parks)

Summary and Activity:

Skatepark Design and Construction - Design and construction of a city-wide skate park facility in Vandergriff Park. A consultant has been selected and work will begin during the second quarter.

Southwest Nature Preserve Construction - Phase 1 construction of the Southwest Nature Preserve, including a parking lot, concrete walk, educational area, boardwalk, erosion control, interpretive signage and an observation area. Plans will be completed during the third quarter.

River Legacy Parks Playground Design and Construction - Replacement of the playground at River Legacy Parks. Project includes demolition, grading, drainage, new play equipment and surfacing material, and accessibility improvements. Construction bidding will occur during the second quarter.

Richard Simpson Park and Lake Room Site Design - This project involves site planning and design of a new Lake Office and rental facility. An architect has been selected and work will begin during the second quarter.

Vandergriff Park Design - This project involves constructing a looped walking trail, pavilion, landscaping and the construction of two new baseball fields. A consultant has been selected and work will begin during the second quarter.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Skatepark	1/2012	2/2012	6/2013	
SW Nature Preserve	5/2010	5/2010	1/2013	
River Legacy Playground	4/2011	4/2011	10/2012	
Richard Simpson/Lake Room Design	7/2011	7/2011	12/2012	
Vandergriff Park Design	2/2012	2/2012	10/2012	

Cultural, Recreational, Learning Opportunities

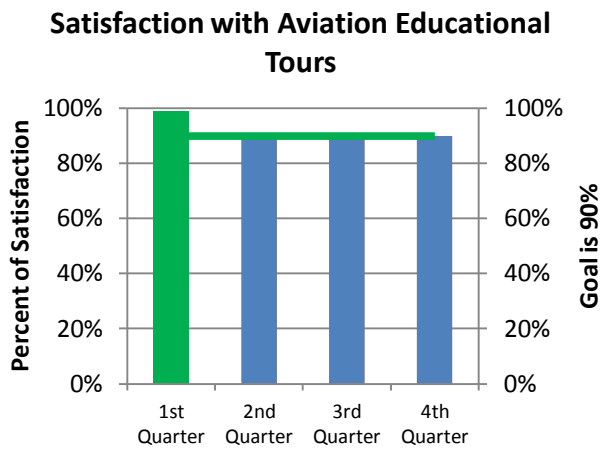
Goal 2: Provide quality recreational experiences and learning opportunities to respond to diverse needs of citizens

Objective 1: Improve the awareness of aviation careers among elementary and middle-school students

Projects		Performance Measures	City Service Team (Department)
2.1.1	Community Education	Satisfaction with quality of presentations to classes and Airport tours. Target = 90%	Economic Development and Capital Investment (Aviation)

Summary and Activity:

Improve the awareness of aviation careers among elementary and middle-school students by providing onsite tours and speakers for school events. Teachers are surveyed to determine satisfaction with the programs provided.



Cultural, Recreational, Learning Opportunities

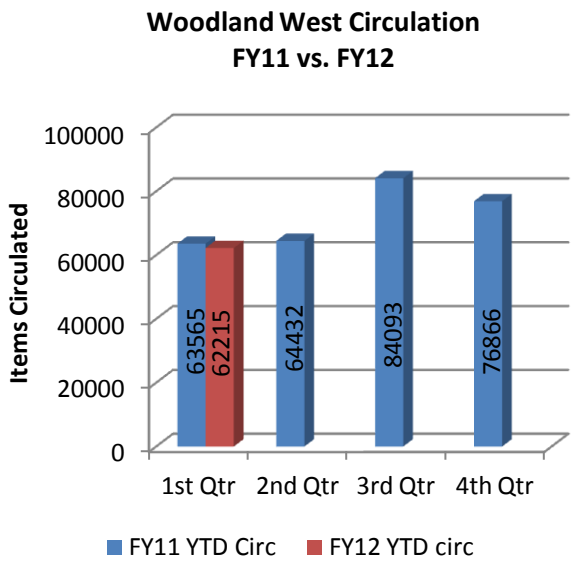
Objective 2: Improve browsability of the collection and increase circulation of popular materials for children and adults, as well as resources for seniors			
2.2.1	Woodland West Branch New Popular Materials Library Model	Woodland West Branch Circulation. Target = Circulation increase by 10%	Neighborhoods (Library)

Summary and Activity:

Develop and implement a new popular materials library model at the Woodland West Branch in order to improve the library browsing experience for customers.

- Plan for a revised the interior layout and collection organization at the Woodland West Branch Library.
- Assess the collection and prepare collection development plan for the new model of service.
- Identify grant funding and prepare action plan for phased implementation

During first quarter, bookstore shelving from Borders replaced old library shelving in several areas of the library to improve the browsability of the collection. Additional shelving from Borders is being modified for installation by Facility Services staff. A planning committee met numerous times regarding future layout of the collection resources. An application for Arlington Tomorrow Foundation funding was submitted and a meeting with the Arlington Public Library Foundation Board is scheduled. Collection statistics were compiled to identify strengths and weaknesses.



Cultural, Recreational, Learning Opportunities

Objective 3: Facilitate the timely repair of the Southwest Branch Library while continuing to ensure convenient library services to citizens of southeast Arlington

	Projects	Performance Measures	City Service Team (Department)
2.3.1	Southeast Branch Library Structural Issues	Project completion %	Neighborhoods (Library)

Summary and Activity:

Facilitate the timely repair of the Southeast Branch Library, while continuing to ensure convenient library services to citizens of Southeast Arlington.

- Negotiate construction schedule with contractor and achieve work required to maintain the building;
- Work with neighborhood partners, such as the Animal Services Center and the Airport to ensure the continuation of children's programming as well as assuring that access to materials is as convenient as possible.

During first quarter, closing of the branch for renovation work was delayed until after Thanksgiving due to contractor permit issues. The work is scheduled to be complete with the building opening for business in the second quarter. A temporary point of service has been set up in the Animal Services Center Community room in order to provide a place for library patrons to pick up holds and return material.

Major Milestones	Target Completion Date	% Complete
Negotiate schedule and plan work	12/1/11	100%
Work with COA Construction Services to finalize construction plans.	12/1/11	100%
Work with neighborhood partners, to ensure the continuation service.	3/1/12	100%
Complete moving and construction work	3/15/12	25%

Objective 4: Increase the number of Arlington citizens utilizing library resources.

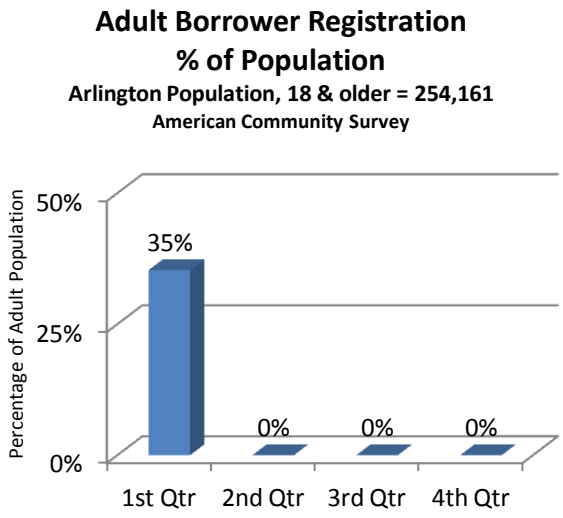
2.4.1	Adult Library Card Campaign	Borrower registration increases to 50% of the population	Neighborhoods (Library)

Summary and Activity:

Increase the number of Arlington citizens utilizing library resources though marketing and service awareness programs.

- Develop a "brand" identify for the Library
- Develop new marketing materials that build brand recognition and promote the value of the library in the community, as well as promoting community collaboration with the Mansfield Public Library
- Kick off during National Library Week in April 2012
- Build into a celebration of summer reading during the Summer of 2012.

A Request for Qualifications for branding and design services for the library card campaign are expected to be issued early in 2nd quarter, with delivery of the new library in time for National Library Week in April 2012.



Cultural, Recreational, Learning Opportunities

Objective 5: Increase the amount of time parents spend reading to young children			
Projects		**Performance Measures**	**City Service Team (Department)**
2.5.1	Early Literacy Program Expansion	Increase circulation of picture books and board books by 15%	Neighborhoods (Library)

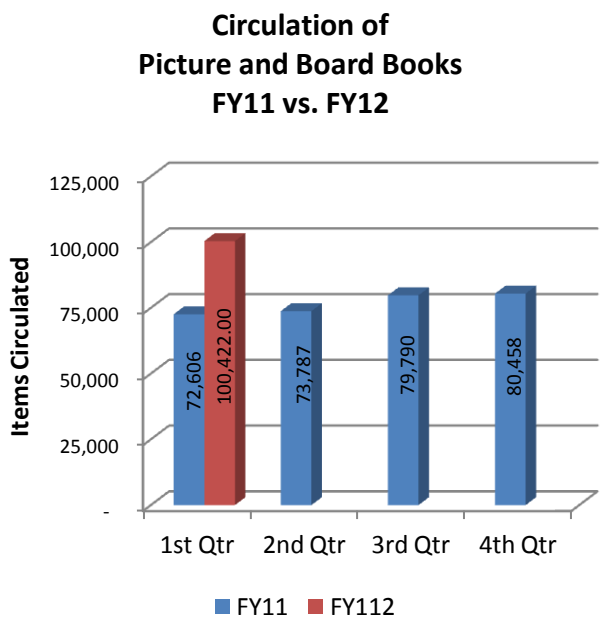
Summary and Activity:

Increase the amount of time parents spend reading to young children through information, education, and encouragement offered by Arlington Reads, the Library's literacy program and other community partners

Library programs offered include:

- Expand Wee Read program to the Literacy House
- Implement Lee Seras at 18 Title 1 elementary schools (fall/spring semester),
- Implement Life Through Literacy at 6 AISD high schools (fall/spring semester)
- Submit grants for Technology for Toddlers and Stories to My Child programs
- Implement Technology for Toddlers and Stories to My Child if grants are awarded

During first quarter, a new Wee Read program began and is offered at the Literacy House on Saturdays, 1:30-2:30 p.m. The Lee y Seras program was completed at nine of the 18 Title 1 elementary schools (Sam Houston feeder schools) as a part of the APL/AISD partnership. The Life Through Literacy program was completed at two of the six AISD high schools. A Technology for Toddlers grant was submitted to Bell Helicopter. The Stories to My Child grant was submitted to Arlington Tomorrow Foundation. Award notices are anticipated in the 2nd quarter.



Cultural, Recreational, Learning Opportunities

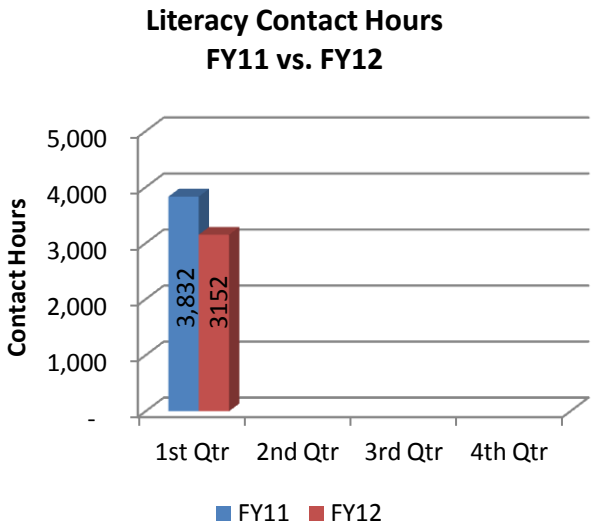
Objective 6: Increase access to literacy programs and resources.			
2.6.1	New Arlington Reads Programming Location	Increase number of literacy contact hours for adult learners by 20%	Neighborhoods (Library)

Summary and Activity:

Increase access to literacy programs and resources by expanding service points within the City.

- Launch the new Literacy House location adjacent to the First United Methodist Church
- Implement expanded pre-GED and GED programming through the new location
- Continue to explore additional workplace literacy sites throughout the City.
- Market new service locations and continue to evaluate the most cost-effective means of providing adult learning services

During the first semester of pre-GED and GED students in this location, 55 students completed GED programming. The most recent cycle of the yearlong workplace literacy programs at Arlington Memorial Hospital and Crowne Plaza is completed. The next cycle will start in the 2nd quarter. Program attendance at other programs held at the Literacy House was 399.



Cultural, Recreational, Learning Opportunities

Objective 7: Increase capacity and citizen access to community programs and services			
Projects		**Performance Measures**	**City Service Team (Department)**
2.7.1	Elzie Odom Outback Room Programming	Number of rentals	Neighborhoods (Parks)

Summary and Activity:

The Department is renovating approximately 1,850 square feet of space to provide new rental space. Construction through the first quarter included removal of the east rock wall and mat flooring. A partition wall between the new space and service lobby was started. The "Outback Room" will accommodate various activities and events including adult exercise, children's parties, rock wall climbing and meetings. Plans for pricing, marketing and rentals are under development. Because the space will not be open to customers until April, no rentals are noted in the first quarter.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Bid Project	10/2011	12/2011	3/2012	
City Council consideration	11/2011		3/2012	
Execute construction contract	12/2011		3/2012	
Grand opening	4/14/12		4/14/2012	

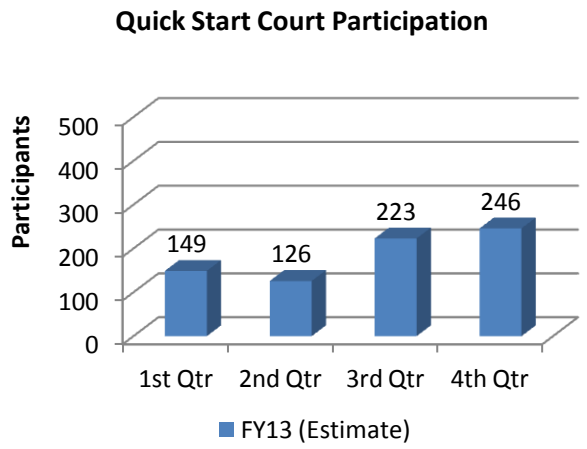
Cultural, Recreational, Learning Opportunities

Projects		Performance Measures	City Service Team (Department)
2.8.2	Quick Start Tennis Courts	Participation (FY 2013)	Neighborhoods (Parks)

Summary and Activity:

Design and construction of (6) 36' tennis courts. This new style of play was adopted by the International Tennis Federation (ITF) and the United States Tennis Association (USTA). The design and programming format is required for all 10 and under sanctioned competition beginning January of this year, and provides youth the opportunity to play on smaller courts sizes with restricted balls and racquets, giving children 10 and under the ability to learn the game while playing in a more applicable environment. Construction funding is available from a USTA grant ($50,000) and the Arlington Tomorrow Foundation for $100,000. The balance of the project is being supported by Parks gas revenue.

The 10 and Under Tennis courts are expected to be completed in September, with programming starting in the fall of 2012 (FY2013).



Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Bid Project	3/2012	3/2012	3/2012	
City Council consideration	4/2012		4/2012	
Execute construction contract	4/2012		5/2012	
Construction completed	5/2012		9/2012	
Grand opening	9/2012		9/2012	

Cultural, Recreational, Learning Opportunities

Safe Anywhere, All the Time

Develop and promote strategies that ensure visitors and citizens in neighborhoods and businesses are safe all the time.

Goal 1: Utilize targeted initiatives to reduce crime, encourage law abiding behavior and support community engagement

Objective 1: Create particular intel-sharing platform to reduce crime

Projects		Performance Measures	City Service Team (Department)
1.1.1	Records Management Systems Upgrade	Full implementation of a new CAD RMS (Computer Aided Dispatch/ Records Management System)	Neighborhoods (Police)

Summary and Activity:

Improving the management and access to information will help reduce time-lag in investigation and improve crime solvability. Additionally, the feasibility of a regional CAD/RMS Systems is being evaluated to improve regional information-sharing capabilities and joint crime reduction initiatives.

During the first quarter, the Research and Planning Development unit worked with consultants to define system requirements. Focus group meetings with various units within the police department were held to define user needs, review workflow and internal processes. Three vendors were selected for on-site product reviews.

CAD RMS IMPLEMENTATION

Task:	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12
Consultants Assessment Determines Needs												
System Requirement Specifications												
Product Demonstrations and Review												
Acquisition and Contracting												
Project Initiation												
System Installation, Testing, and Training												

On Schedule
Occurred Later Than Expected
Current Projected Schedule
Revised from Original Schedule

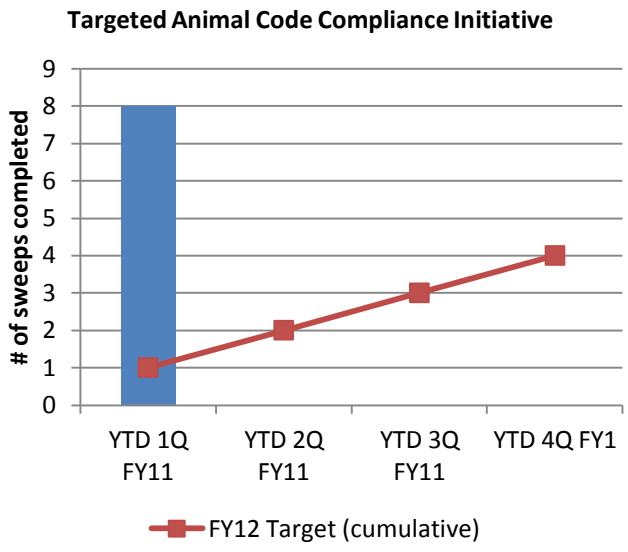
Safe Anywhere, All the Time

Objective 2: Increase education and enforcement activity in neighborhood where statistical data represents recurring animal non-compliance activities

	Projects	Performance Measures	City Service Team (Department)
1.2.1	Targeted Animal Code Compliance Initiative	Number of sweeps completed – Target = 4	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

Animal Services will perform education and enforcement programs in identified targeted neighborhoods. Activities will include neighborhood pre-notification of compliance activity in an effort to reduce the number of stray animals and bites. Staff will perform door to door verification of rabies vaccinations and city license compliance. Additionally, emphasis will be placed on the impoundment of stray animals in order to ensure both public and animal safety. Target areas were identified and during the first quarter of FY 2012, eight sweeps were completed in one area. These sweeps resulted in 111 impoundments, nine citations and eleven warnings.



Safe Anywhere, All the Time

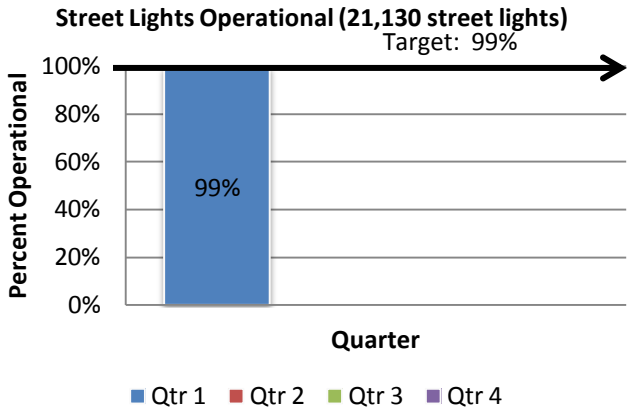
Goal 2: Plan, manage, and maintain public infrastructure

Objective 1: Keep street lights as close to 100% functional as possible at all times

	Projects	Performance Measures	City Service Team (Department)
2.1.1	Street Light Maintenance	% street lights functioning. Target = 99%	Economic Development and Capital Investment (PWT)

Summary and Activity:

"Street Lights Operational" is calculated by dividing the work orders for street lights known to be out by the total number of street lights as of the day the report is requested. Non-functioning street lights are reported by citizens and by City employees working at night, and work orders are created for repair in the Cartegraph work order management software. Many are repaired within a few days of report; some take longer because of the need to repair underground wiring. Currently the City is responsible for 21,130 street lights.

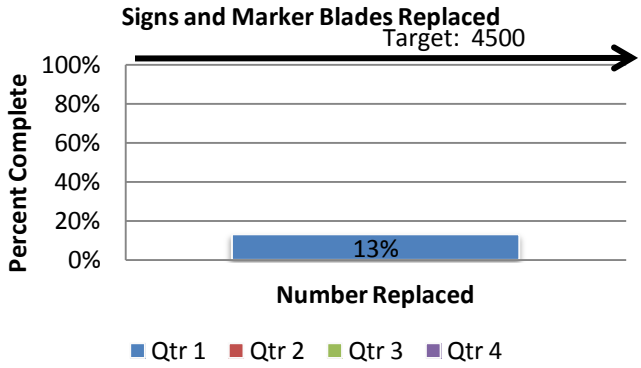


Objective 2: Establish a 10 year rolling replacement plan by the year 2021, by replacing 4,500 signs annually

2.2.1	Sign Replacement to Meet Retro-Reflectivity Standards	% of target number for the year.	Economic Development and Capital Investment (PWT)

Summary and Activity:

For the past several years the City has been installing signs that meet the new retro-reflectivity standards set by the federal government. The city has now been divided into 225 grids for the purpose of sign replacement planning, in a concerted effort to establish a systematic 10 year replacement cycle. A pilot project was conducted that confirmed that inventorying the replacement dates of the current signs is necessary, and to configure the handheld technology used to record inventory and sign replacement information into the Cartegraph asset management system. The plan is to first replace all signs and marker blades with installation dates prior to 01/01/2003 throughout the city, then go back through the city and replace all that were installed 01/01/2003 – 12/31/2010. Sign technicians are replacing signs and marker blades at the same time. The process continues to be refined, and greater productivity is expected in the future.



Safe Anywhere, All the Time

Objective 3: Coordinate the selection of a public safety CAD system			
Projects		**Performance Measures**	**City Service Team (Department)**
2.3.1	CAD System	Project completion	Neighborhoods (Fire)

Summary and Activity:

The City of Arlington's Computer Aided Dispatch system has reached end of life. A stable, functional CAD system is essential to appropriately processing 9-1-1 calls and dispatching appropriate public safety resources. A committee of Communication Services, Fire, Police and Purchasing staff will evaluate CAD systems and identify a vendor in FY12.

Project Phases	Estimated Start Date	Status
Vendor Presentations	7/1/2011	Completed
Develop Needs Assessment & Statement of Work	7/18/2011	Completed
CAD Site Reviews,Develop Vendor Contract & Request M\C Approval	9/1/2011	Completed
Install, Configure, Test & Train	12/5/2011	Ongoing
Go Live Acceptance Period	9/1/2012	Pending

Safe Anywhere, All the Time

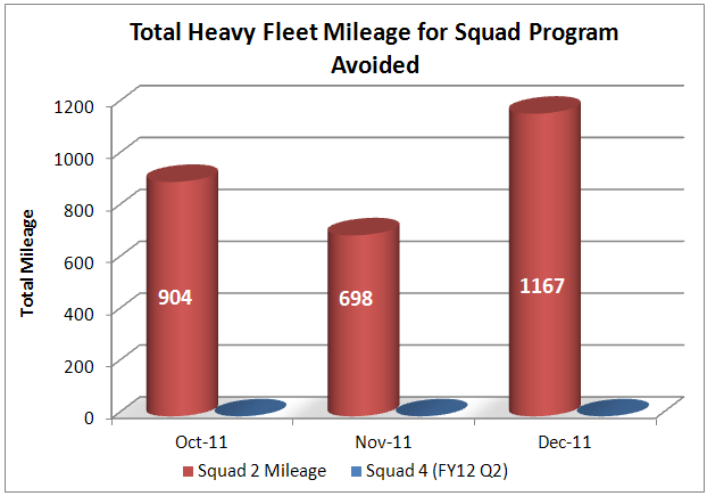
Goal 3: Use industry best practices and policies to foster a safe environment

Objective 1: Provide appropriate timely public safety services

Projects		Performance Measures	City Service Team (Department)
3.1.1	Squad (light emergency response vehicle) Program	Total mileage saved from heavy apparatus	Neighborhoods (Fire)

Summary and Activity:

The Fire Department implemented a pilot program in FY 2011 at Station 2 to send a light response vehicle to medical calls for service in east Arlington. Advantages of the Squad vehicle are maintenance cost avoidance, and increased availability of heavy fleet response units. Two Chevrolet Tahoes were ordered in October to place in service as light response vehicles. Delivery is projected in the second quarter. A presentation was made to City Council on December 13, 2011, explaining the results of the pilot program and outlining plans to implement a second light response vehicle at Fire Station 4 in west Arlington.



Objective 2: Implement strategies from the Gas Well Task Force

Projects		Performance Measures	City Service Team (Department)
3.2.1	Gas Well Task Force	Project Completion	Neighborhoods (Fire)

Summary and Activity:

In the Spring of FY 2011, the City of Arlington established a Gas Well Task Force to evaluate issues related to urban natural gas wells. The Arlington Fire Department will implement the recommendations of the task force related to gas well sites, pipeline systems, and compressor stations. In FY 12 Q1, the Fire Department initiated strategy proposal meetings with well operators and pipeline groups. The 2009 Fire Code draft, which includes operational permit fees for gas wells, was submitted to the City Attorney's Office. A natural gas well ordinance was approved on First Reading by the City Council on December 13, 2011.

Project Phases	Estimated Start Date	Status
Task Force Committee Selection	FY11 Q3	Completed
Task Force Committee Meetings	FY11 Q4	On Going
Develop Natural Gas Preparedness Plan	FY12 Q1 -Q2	Completed
Implement Natural Gas Preparedness Plan	FY12 Q3	Pending

Safe Anywhere, All the Time

Objective 3: Safe resolution to high-risk incidents

	Projects	Performance Measures	City Service Team (Department)
3.3.1	sUAS	Full integration of technology into operational missions by the end of 2012	Neighborhoods (Police)

Summary and Activity:

The sUAS (small Unmanned Aircraft System) is an aerial photography platform that is strictly regulated by the FAA. When fully operational, the sUAS will support officer safety and be a force-multiplier; help reduce officer time at traffic crashes and crime scenes, search/rescue, and SWAT call-outs.

Presented Staff Report to City Council requesting approval to purchase two Leptron Avenger sUAS units. Received council approval for purchase. Submitted request to utilize UASI funds for the purchase of equipment and received approval. Placed order for units and support equipment, expected delivery date end of second quarter. Also, received approval for new Certificate of Authorization (C.O.A.) Pilot selection is ongoing.

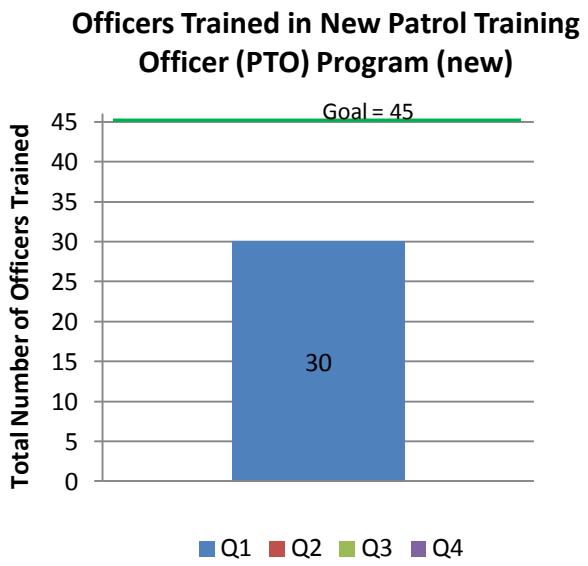
Description	Estimated Completion	Actual Completion
Apply for Year Two C.O.A	10/25/11	10/24/11
Obtain funding to move from lease to equipment purchase	12/15/11	11/15/11
Select and train officers with current pilot license to join fly team	12/30/11	Ongoing
Set established skills training schedule	1/15/12	
Integrate UTA research objectives into skills training schedule	4/1/12	
Apply for operational C.O.A	5/26/12	

Objective 4: Incorporate current best practices for training new officers

3.4.1	PTO Program	Successfully train all Patrol Training Officers (PTOs) in new, best-practice program once fully incorporated into curriculum	Neighborhoods (Police)

Summary and Activity:

The PTO (Patrol Training Officer) Program is the current best practice model for training new officers. The result of a joint venture between the Reno Police Department, the Police Executive Research Forum, and the US Department of Justice, the program addresses weaknesses prevalent in the San Jose training model. Arlington's new PTO program will stress geographic accountability, community policing skills and tactics, transference of knowledge from one service call to another, and development of problem solving skills through carefully crafted written exercises. Officers who complete the PTO Program are expected to assume more policing responsibility more quickly and generally perform more effectively. In this fiscal year, approximately 100 sworn personnel have been trained in addition to 30 officers applying to be Patrol Training Officers. Twelve officers were chosen and added to the field training cadre to fill vacancies in the program. The model is in place and will begin implementation in February with Academy Class 44.



Safe Anywhere, All the Time

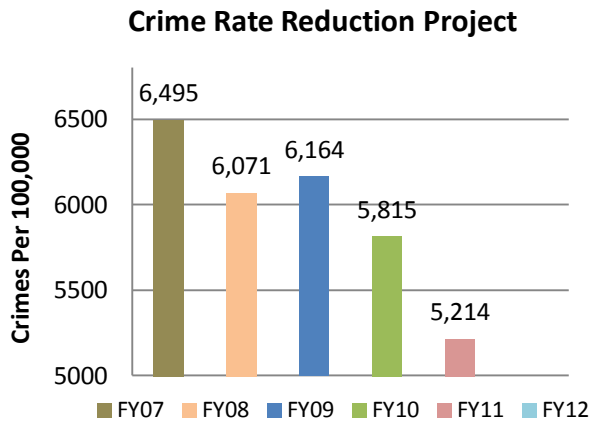
Objective 5: Improved quality of life in City

	Projects	Performance Measures	City Service Team (Department)
3.5.1	Crime Reduction	Reduce UCR Part I Crimes by 10% and Injury Accidents by 10% through various initiatives in FY 2012	Neighborhoods (Police)

Summary and Activity:

Using the DDACTS (Data-Driven Approaches to Crime and Traffic Safety) approach will help identify locations where high crime and numerous traffic offenses are occurring. Understanding this nexus of information will give supervisors the information needed to prioritize the deployment of resources.

The Department utilized DDACTS in the first quarter of FY2012 to develop a number of intiatives, including the DWI/Crash Reduction Task Force. As a result injury crashes dropped from 648 to 611 comparing Oct-Dec 2010 to Oct-Dec 2011; a 5.7% reduction.



Objective 6: Enhance existing building codes to support more efficient facilities

3.6.1	2009 Building Codes Adoption	% of project completed	Economic Development and Capital Investment (CDP)

Summary and Activity:

Review and recommendations for the adoption of the 2009 Editions of the International Building Code, International Fire Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code and International Energy Conservation Code. The code adoption will replace the currently adopted 2003 Editions of the International Codes. New editions of the "I" codes are developed on a three year basis and are first reviewed by the North Central Texas Council of Governments for regional consistency. The adoption of the 2009 "I" codes will reflect the most current national industry standards for the regulation of construction and alterations of all commercial and residential buildings for the benefit of the health, safety and welfare of the general public.

Description	Estimated Completion	Actual Completion	Year-to-date % Completed
Present ordinance to each board	12/2011	Feb. 2, 2012	100%
Present council committee	1/2012		
Public Hearing	2/22/2012		
Council approval	3/2012		

Coordinate Programs to Support Youth, Seniors, Families

Partnering with community organizations and leveraging resources to create opportunities for youth, seniors and families that achieve success and responsible citizenship.

Goal 1: Develop and expand partnerships in support of targeted initiatives

Objective 1: Provide young people with alternatives to gang affiliation

	Projects	Performance Measures	City Service Team (Department)
1.1.1	Our Community, Our Kids	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

This is an ongoing collaboration to provide young people with alternatives to gang affiliation and increase the community's support for youth. A Steering Committee, Policy Committee and Action Teams are working to implement a strategic plan. Activity during the first quarter included a December 7, 2011, presentation to Steering Committee members on proposed actions including school-based or satellite afterschool and summer programs and creation of a case management team.

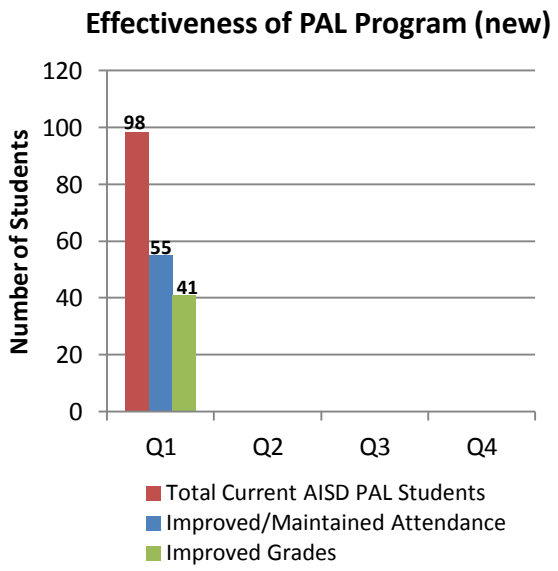
Description	Estimated Completion	Actual Completion
Policy Committee reviews briefs Steering Committee on Action Team recommendations.	12/2011	12/2011
Steering Committee considers Policy Committee recommendations and endorses, modifies or declines.	2/2012	
Teams begin deploying recommendations that can be accomplished without additional funding.	3/2012	
Policy committee begins work to identify funding for implementation of recommendations.	3/2012	

Objective 2: Mentor youth through police youth partnership activities

1.2.1	PAL Program	Evaluate effectiveness of PAL Program	Neighborhoods (Police)

Summary and Activity:

The Public Safety Athletic League (PAL) Program is a popular way to build relationships between police officers and youth through planned activities and conflict resolution training. A series of summer camps and quarterly activities are being planned to serve 120 youth. Department Officers will collaborate with AISD to identify students who will benefit from the program with a success rate determined by improvements in attendance and grades. At this time, 98 participants in the summer 2011 PAL program are registered in an AISD school.

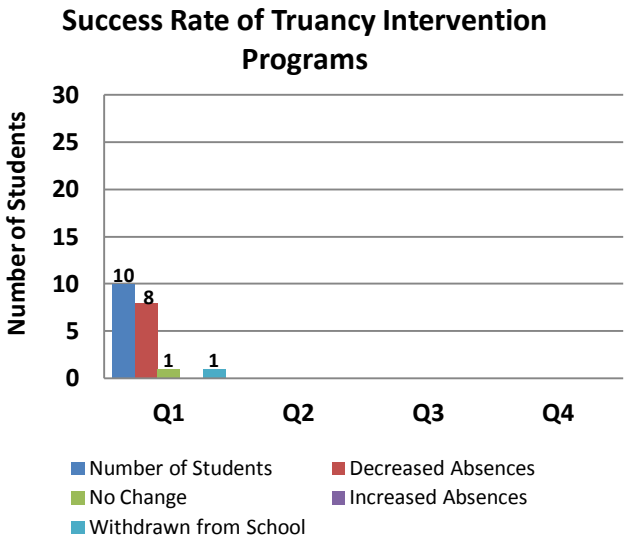


Coordinate Programs to Support Youth, Seniors, Families

Objective 3: Reduce absences and tardiness at target schools through mediation			
Projects		**Performance Measures**	**City Service Team (Department)**
1.3.1	Truancy Reduction Program	Evaluate effectiveness of truancy intervention programs	Neighborhoods (Police)

Summary and Activity:

Launch the "Failure to Attend School" program through the Arlington Municipal Court. This working partnership with the Court, Arlington Police, AISD, the Lena Pope Home and All Church Home involves citing students for failure to attend school and referring those students/families to various intervention programs including All Church Home and the Lena Pope "Parents with Loving Limits" Program. The effectiveness of the program will be evaluated by the number of participants and the success rate based on the students' future school attendance records.



Coordinate Programs to Support Youth, Seniors, Families

Goal 2: Provide community activities, educational opportunities, and services that are easy to access

Objective 1: Address needs of seniors

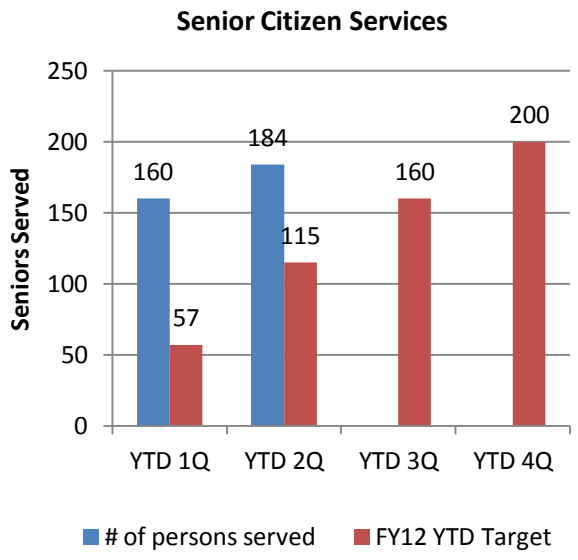
2.1.1	Meals on Wheels, Inc. of Tarrant County Grant Funding	Serve 200 unduplicated seniors	Economic Development and Capital Investment (CDP)

Summary and Activity:

Through Community Development Block Grant funding from the US Department of Housing and Urban Development, local non-profit organizations provide in-home meals, congregate meals, transportation, and social programming for senior adults in Arlington. These projects are funded and monitored by the Community Development and Planning Department.

First and second quarter results exceeded the goal as a result of a new senior center in central Arlington becoming fully functional and serving an increased number of area seniors.

(This activity operates on a program year: 7/1/11-6/30/12.)



Coordinate Programs to Support Youth, Seniors, Families

Objective 2: Address needs of youth

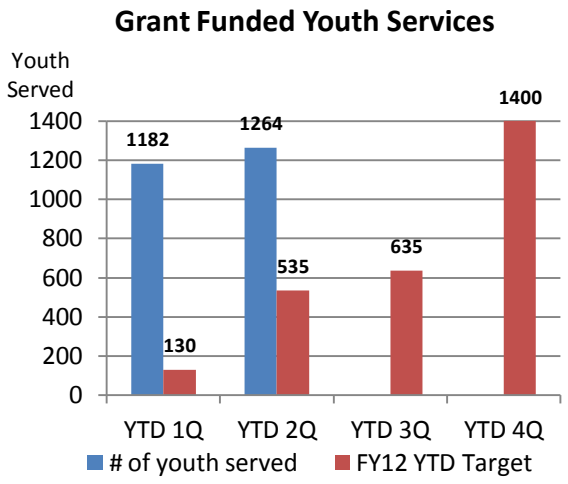
	Projects	Performance Measures	City Service Team (Department)
2.2.1	Local Nonprofit Grant Funding for Youth Services	Serve 1400 unduplicated youth	Economic Development and Capital Investment (CDP)

Summary and Activity:

Through Community Development Block Grant funding from the US Department of Housing and Urban Development, local non-profit organizations provide services to eligible Arlington youth. Services include mentoring, tutoring, COA Parks Department program scholarships, foster child advocacy, and educational programming. These projects are funded and monitored by the Community Development and Planning Department.

The Parks Build a Dream Program had an extremely successfully intake session in the first quarter which resulted in a higher than anticipated number of youth being served in the first two quarters of the program year.

(This activity operates on a program year: 7/1/11-6/30/12.)

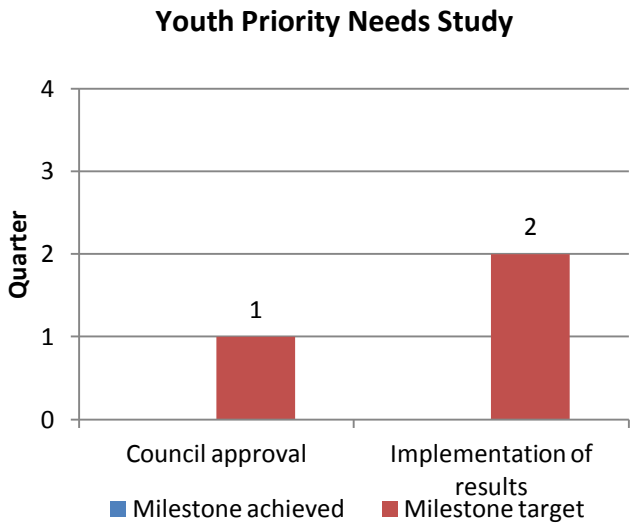


2.2.2	Youth Priority Needs Study	100% implementation of results	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Arlington Youth Priority Needs Study was requested by the Council's Community and Neighborhood Development Committee to provide in-depth look at local data to determine the best use of CDBG funds to meet the priority needs of Arlington youth. The study is part of United Way Arlington's work plan and is a deliverable as part of their PY2010 and PY2011 CDBG grant agreement with the City. This activity is monitored by the Community Development and Planning Department.

The Youth Priority Needs Study was completed in January 2012 and will be reviewed by the City Council in the second quarter of 2012.



Coordinate Programs to Support Youth, Seniors, Families

Objective 3: Increase public access to technology and library resources			
2.3.1	Mobile Computer Lab Procurement and Implementation	Project completion %	Neighborhoods (Library)

Summary and Activity:

Increase public access to technology and library resources by bringing public technology services through mobile service delivery.

- Develop specifications and hold bid process
- Complete purchasing process
- Work with Fleet Management to incorporate the vehicle into city assets
- Develop marketing and documentation for service
- Market service
- Train staff on resource usage (driving, equipment, fueling, etc.)

During first quarter, Library staff completed research on existing mobile van/lab vehicles via internet, phone calls and email. Part of this research included visits to two sites with similar vehicles Library staff continues to meet with Fleet, IT, and Purchasing staff to verify acquisition and maintenance processes and to finalize vehicle layout specifications and technology requirements.

Mobile Computer Lab Project

Major Milestones	Target Completion Date	% Complete
COA IT Project Plans filed and approved	12/31/11	100%
Develop specification and complete bid process	12/31/11	50%
Purchase and outfit vehicle	02/15/12	
Develop marketing and documentation for service	06/30/12	
Train staff on usage and solicited volunteers to assist with programs	07/30/12	
Market new service and launch service	10/01/12	

Coordinate Programs to Support Youth, Seniors, Families

Objective 4: Increase the number of teens who access services offered by the Library's Youth Technology Center in order to build academic success and job skills

	Projects	Performance Measures	City Service Team (Department)
2.4.1	Youth Technology Center Program Development	Increase MyCard teen library card registration by 10%	Neighborhoods (Library)

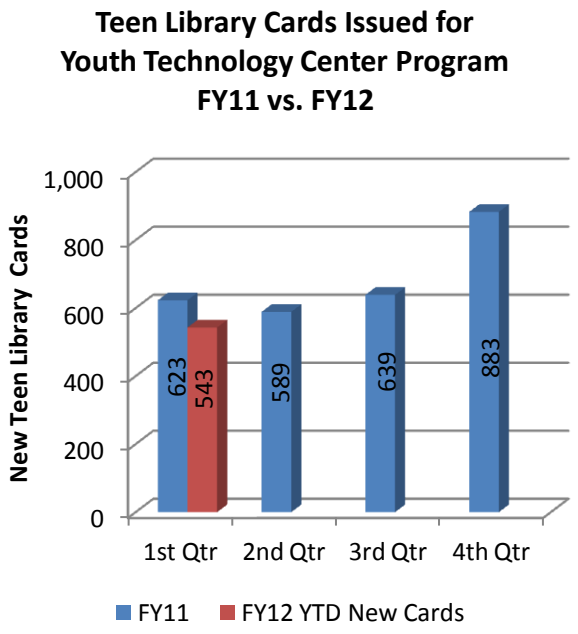
Summary and Activity:

Increase the number of teens who access services offered by the Library's YTC's in order to build academic success and job skills.

- At the East Branch YTC, develop structured science and math programming aimed at improving job readiness utilizing community partnerships and volunteers.
- Continue to expand arts programming at The Studio through new equipment and software acquisitions
- Develop a more defined focus and structured programming at the Northeast Branch Teen Zone that contributes to increased academic performance at Nichols Junior High School and few issues with problem behavior in the vicinity of the branch library

During first quarter, the grand opening of the new East Arlington Branch Youth Technology Center, "The Lab," was held on 10/18/11 and was well attended. Since opening, this new YTC location has served 138 teens. Grants from the Gene and Jerry Jones Foundation and the Broadband Technology Act funded the project.

The Teen Zone at the Northeast Branch library has averaged attendance of 23 students on a weekly basis. The average weekly attendance at The Studio is 79 teens and 15 programs offered in The Studio have been attended by 105 teens.



Coordinate Programs to Support Youth, Seniors, Families

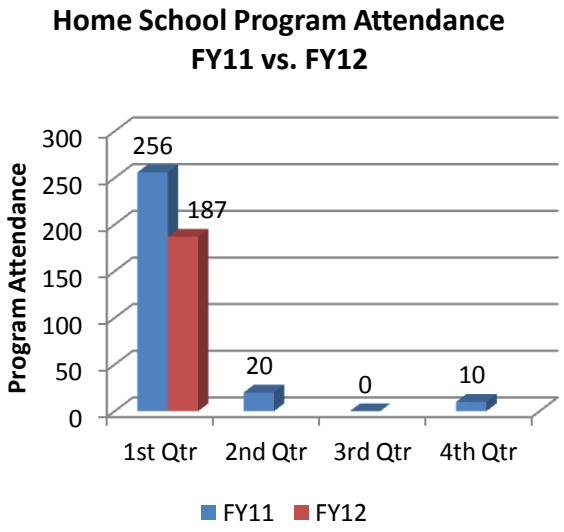
Objective 5: Increase access to library resources and service for the Arlington home school community			
2.5.1	Home School Program Development and Marketing	Increase program attendance for home school programs by 25%	Neighborhoods (Library)

Summary and Activity:

Increase access to learning and recreational resources for the Arlington home school community to supplement and support their home school experience.

- Survey local home school groups to evaluate program/service needs
- Develop a schedule of monthly structured programs for home school families
- Develop marketing and pathfinder documentation to serve target audience

During first quarter, the Homes School Fair, a collaborative program, was held at Central Library in October to introduced library and city services. 37 home school family members attended. A survey was sent out to home school users in December and results are currently under analysis. Planning is currently in process for links for home school use on the Library's web page.



Coordinate Programs to Support Youth, Seniors, Families

Objective 6: Develop a core group of senior library advocates who will advise library staff on the development of services for seniors, as well as performing service projects that benefit the library

	Projects	Performance Measures	City Service Team (Department)
2.6.1	Senior Library Corps	Implement three ideas generated by group	Neighborhoods (Library

Summary and Activity:

Develop a core group of senior library advocates who will advise library staff on the development of services for seniors, as well as performing service projects that benefit the library.

- Evaluate current resources and programs for seniors and contact local senior organizations for input
- Market and invite participation (goal 12 individuals meet once a month with staff facilitator)
- Determine needs and goals
- Develop programs
- Develop marketing and pathfinder documentation to serve target audience

Identification of patrons over the age of 60 who already contribute to the library system was completed during the first quarter. Criteria for membership included using the library frequently, volunteering, participating in events, and/or freely sharing feedback about library policies and programs. Many of these individuals are known for community service or have worked in areas that help seniors, such as teaching genealogy classes at the library or working with North Texas Radio for the Blind. This group will have their first meeting early in the 2nd Quarter. Two projects already planned will be presented to this group for their assistance and input, and a third project will be determined by the group for development.

Senior Library Corps Project

Major Milestones	Target Completion Date	% Complete
Evaluate current resources for seniors	12/31/11	100%
Market and invite participation	12/31/11	90%
Determine needs and goals	3/31/12	
Develop programs	5/30/12	
Develop marketing for target audience	5/30/12	

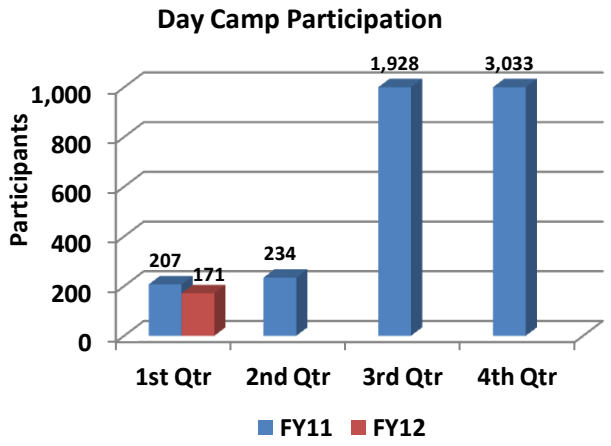
Coordinate Programs to Support Youth, Seniors, Families

Objective 7: Increase awareness of services offered to the community

	Projects	Performance Measures	City Service Team (Department)
2.7.1	Day Camp Program Improvements	Participation/Cost Recovery	Neighborhoods (Parks)

Summary and Activity:

Develop recommendations to improve participation and cost recovery rates for youth programming involving afterschool and camp programs. Work through the first quarter focused on the development of short term recommendations in response to the deadline for summer 2012 programming. These recommendations relate to cost reduction and revenue enhancement through staffing, program transportation and program pricing.



Objective 8: Improve community health

	Projects	Performance Measures	City Service Team (Department)
2.8.1	Obesity Prevention Policy Council	Project Completion %	Neighborhoods (Parks)

Summary and Activity:

The Obesity Prevention Policy Council is a Tarrant County initiative aimed at developing county and local policies and programs that improve community health through nutrition and/or physical fitness.

During first quarter, Tarrant County Public Health solicited Parks and Recreation Department participation in the development of regional and local policies addressing nutrition and fitness. The identification of focus areas will be determined during the second quarter.

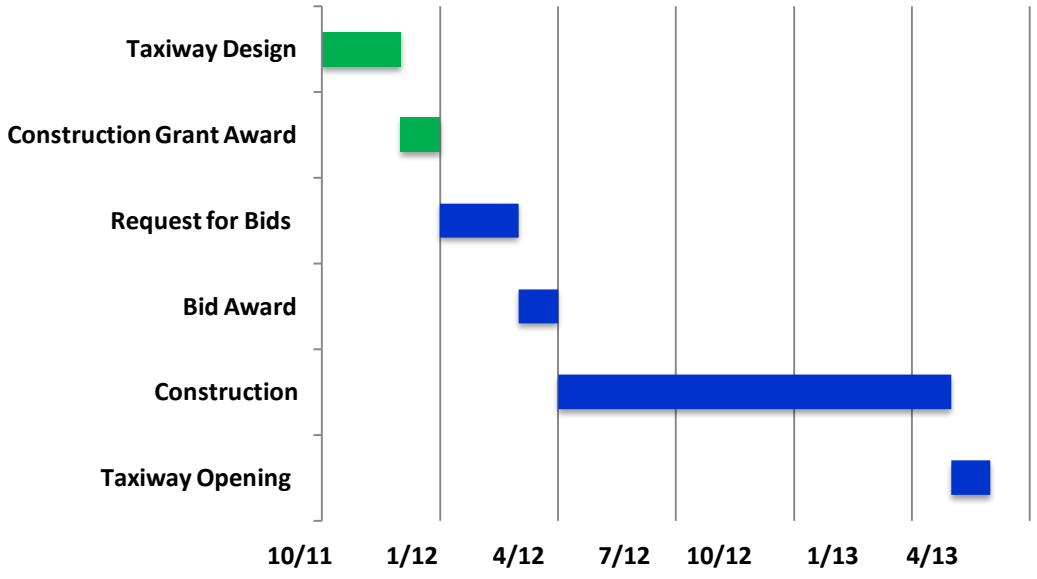
Description	Estimated Completion	Actual Completion
Convene a meeting to discuss options for expanding the "Walk with the Mayor" program	12/2011	Dec 2011
Collaborate with the Arlington YMCA on developing a Pioneering Healthier Communities initiative, including a trip to Washington DC	3/2012	
Plan and implement the first quarterly event, pending partnership support	5/2012	
Seek City Council endorsement of Tarrant County Obesity Prevention Policy recommendations	12/2012	
Collaborate with the Tarrant County Obesity Council on local and county-wide health and fitness initiatives	Ongoing	

Coordinate Programs to Support Youth, Seniors, Families

Capital Investment

Support continuation of strategic and long-term processes to identify, fund, and maintain capital improvements consistent with financial policies.

Goal 1: Develop and execute projects in accordance with master plans, bond programs, and capital budgets			
Objective 1: Provide infrastructure and equipment improvements that will sustain the Airport's mission as the corporate airport of choice in the Metroplex			
Projects		**Performance Measures**	**City Service Team (Department)**
1.1.1	West Parallel Taxiway Design	Design milestones are achieved 100% project schedule performance	Economic Development and Capital Investment (Aviation)
Summary and Activity: Design and Construction of the 4,900 ft. West Parallel Taxiway. Original project scope included only the design of 2,300 ft. The City was advised in October 2011 that a grant for the remaining 2,600 ft. design and construction of the entire taxiway had been awarded. This accelerated completion of the project by three years. The Airport also received funding for new runway/taxiway signage and drainage improvements in the revised project.		See timeline below	

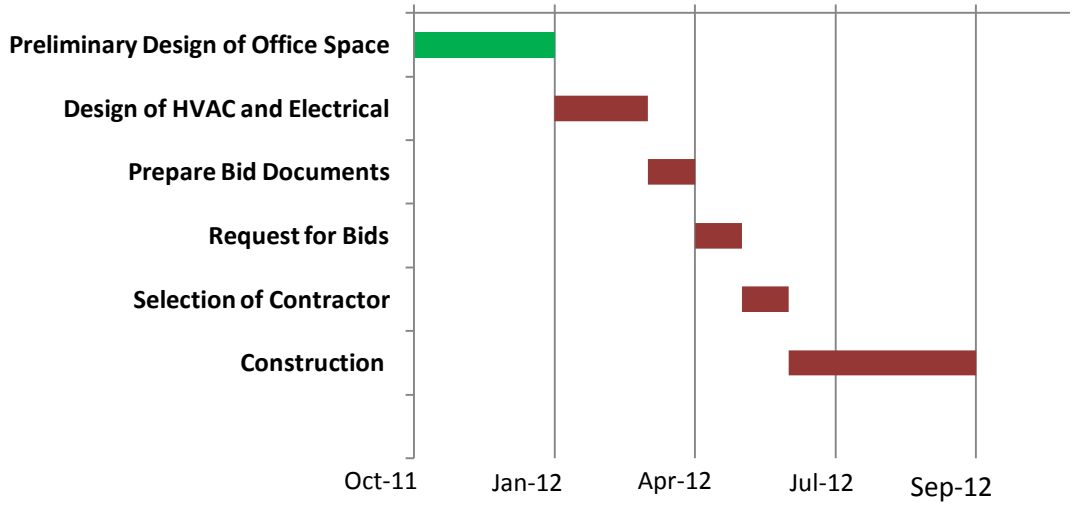


Capital Investment

1.1.2	Terminal Building Finish-Out	Design and construction milestones are achieved 100% project schedule performance	Economic Development and Capital Investment (Aviation)

Summary and Activity: The new Airport Terminal Building was completed in December 2010 with approximately 3,220 square feet of leasable finished office space, replacing the former terminal building which had 2,420 square feet. The new terminal building also has 1,500 square feet of unfinished speculative office space to be finished out as demand for terminal office space grows. When the finish-out is complete, the new terminal building will have 4,720 square feet of revenue-producing lease space.	See timeline below

Terminal Building Office Space Finish Out



Capital Investment

Objective 2: Rebuild channels to manage storm water runoff efficiently

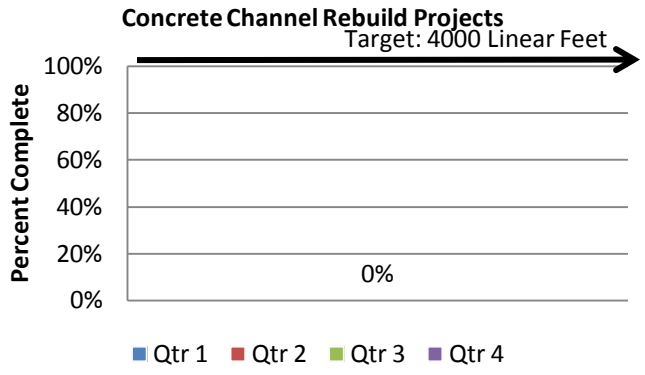
	Projects	Performance Measures	City Service Team (Department)
1.2.1	Concrete Channel Rebuild Projects	% linear feet completed out of the amount targeted for FY12	Economic Development and Capital Investment (PWT)

Summary and Activity:

Stormwater Staff annually conduct field inspections of the existing channels and identify those channels that need maintenance, repair, or reconstruction. Many channels that are in need of reconstruction are subjected to flows that exceed their original design capacity. The Rebuild Projects are selected based upon the current channel condition and the potential risk to adjacent properties. The rebuilds are designed to meet the City's current flow capacity design standards.

In FY 2012, the current project will be designed and construction may begin, depending on expected funding in FY 2013 that would enable project completion. There are currently three channels on the list for rebuilds this year. One of them has significant sanitary sewer lines within the banks. Water Utilities is evaluating the sanitary sewer to determine if they want to participate in the channel rebuild. Once this is determined, a design engineer will be retained for all three projects.

Budgeted Amounts for FY2012:
$100,000 Design/$400,000 Construction
Pending for FY2013:
$1,000,000 Construction



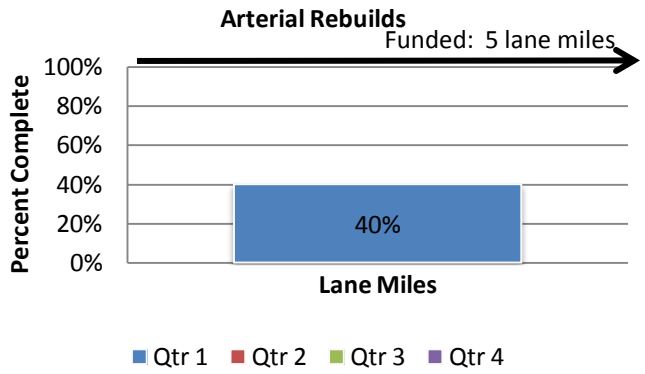
Objective 3: Rebuild arterials to provide safe roadways at planned capacity

1.3.1	Arterial Rebuilds	% lane miles completed out of the amount targeted for FY12	Economic Development and Capital Investment (PWT)

Summary and Activity:

A portion of the annual capital budget provides bonds for rebuilding arterial streets that have deteriorated beyond routine maintenance. The streets are reconstructed in their current configuration with no added capacity. For FY 2012 approximately 5 lane miles are estimated to be completed. As of the first quarter, 40% of the project is complete.

$3,904,000 Street Bond Funds



Capital Investment

Objective 4: Connect Center Street from just north of IH 20 to Bardin Road

1.4.1	South Center Street Bridge	Design (and construction if funded) Phase Schedule	Economic Development and Capital Investment (PWT)

Summary and Activity:

A priority for the City and its economic development efforts is the construction of the South Center Street bridge over IH20 and the connection to Bardin Road. This connection will improve mobility and access to the Arlington Municipal Airport opening up development opportunities on the west side of the airport as well as Tarrant County College and the area north of IH20 between South Collins Street and Matlock Road. Design of the project is underway and requires extensive coordination with Texas Departments of Transportation. Once design is complete, right-of-way acquisition and construction can proceed once funding is secured. Plans, specifications, and estimates are currently under development, and are expected to be at 60% completion within the second quarter of FY2012.

$19million TIRZ 6 Funding

Center/IH20 Design Schedule				
	Schedule	Actual	Approved	Comments
Resubmit Schematic	05/27/11	05/26/11		Design waiver on width of trail being reviewed by TxDOT.
Bridge Layout	05/27/11	05/26/11		Design waiver on width of trail being reviewed by TxDOT.
Plans, Specs, Estimates (PSE)				Will submit upon approval of schematic and bridge layout.
30%	N/A			60% ready so will not submit 30%.
60%	04/01/12			
90%	07/01/12			
Final	10/01/12			
Environmental Assessment	03/31/12			Will submit upon confirmation on type of EA and approval of schematic and bridge layout.
Design Complete	12/31/12			The overall completion is currently being determined by the EA schedule.
Bid Date by TxDOT	2013			Will refine date as project progresses. Contingent on EA and PSE processes reviewed concurrently by TxDOT.

Objective 5: Provide infrastructure and equipment improvements

	Projects	Performance Measures	City Service Team (Department)
1.5.1	403 W Main Remodel	Project Completion	Neighborhoods (Fire)

Summary and Activity:

The Fire Department will leverage funding from a 2008 bond fund to create a dedicated work space for the Explosive Ordinance Disposal (EOD) Team. Fire Resources Management has re-located from 403 West Main Street to 1111 West Main Street, freeing space for the EOD Team. The renovated space will be utilized to store EOD equipment and supplies, provide a kennel area for the EOD dogs, and provide much needed office space**.** The preliminary design stage and the establishment of the project timelines were completed in FY 12 Q1.

Project Phases	Estimated Start Date	Status
Preliminary Design Phase	FY 12 Q1	Completed
Establish Project Timelines	FY 12 Q1	Completed
Finalized Design Phase	FY 12 Q1 - Q2	In Progress
Bid Process	FY 12 Q3	Pending
Construction Phase	FY 12 Q3 - Q4	Pending
Move in Phase	FY 13 Q1	Pending

Capital Investment

Focus on Mobility

Create a safe, multi-modal network and provide regional connectivity for a greater variety of traveling options for residents, businesses, and visitors.

Goal 1: Explore creative, alternative transportation opportunities

Objective 1: Provide hike and bike trails for greater mobility

	Projects	Performance Measures	City Service Team (Department)
1.1.1	Bowman Branch Linear Park Trail Design and Construction	Completed on time and within budget	Neighborhoods (Parks)

Summary and Activity:

This project involves design and construction of trails at Bowman Branch Linear Park. Substantial completion is likely in FY 2013. The estimated construction cost is $1,700,000 using park bond funding and a grant from TxDOT.

No update to this project will be available until the project bids in the third quarter.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Design	9/2009	9/2009	3/2012	
Bidding/ Contract Award	4/2012		6/2012	
Construction	7/2012		4/2013	

Focus on Mobility

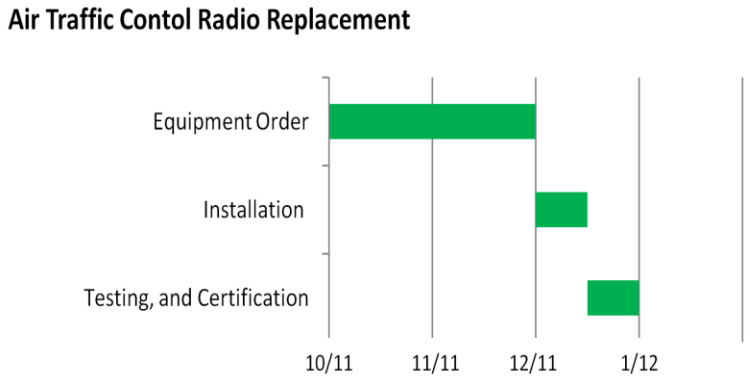
Goal 2: Maintain and enhance the City's transportation network

Objective 1: Provide infrastructure and equipment improvements that will sustain the Airport's mission as the corporate airport of choice in the Metroplex

Projects		Performance Measures	City Service Team (Department)
2.1.1	Air-to-Air and Ground Radio Replacement	Project Completion %	Economic Development and Capital Investment (Aviation)

Summary and Activity:

Air-to-Air Radio System at the Air Traffic Control Tower must be replaced due to obsolescence. Project began October 1st and was completed by January 1st.



Focus on Mobility

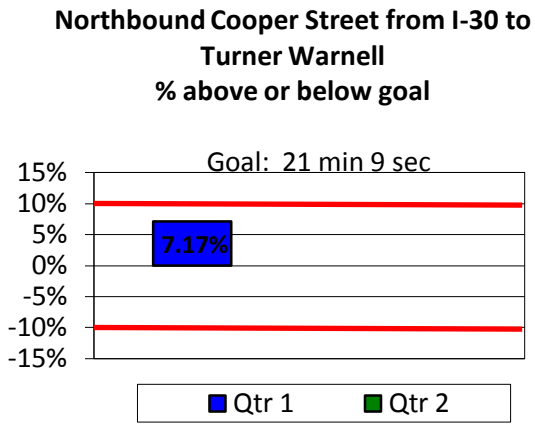
Goal 3: Optimize effectiveness and efficiency of existing transportation systems

Objective 1: Adjust signal timing for changes in traffic patterns over time, to optimize travel times

	Projects	Performance Measures	City Service Team (Department)
3.1.1	Signal Timing	Travel times on major corridors compared to target	Economic Development and Capital Investment (PWT)

Summary and Activity:

Travel times are documented quarterly for Cooper, Collins, Division, and Pioneer Parkway. One goal of the traffic engineering group is to maintain optimum travel times on major thoroughfares. Quarterly, staff drive the street segments shown on the graph, measure the travel times using GPS, and calculate average times. Measurements are taken between 9:00 a.m. and 4:00 p.m. to check "normal" flow, and should be within 10% of the goal time set by the traffic engineers. A deviation of +/- 10% is due to variances in congestion levels, traffic incidents, seasonal traffic patterns, and lights changed by emergency vehicles.



Objective 2: Construct new bond funded signals when warranted and budgeted

3.2.1	Signal Rebuilds and New Signal Construction	% of target number of signals constructed	Economic Development and Capital Investment (PWT)

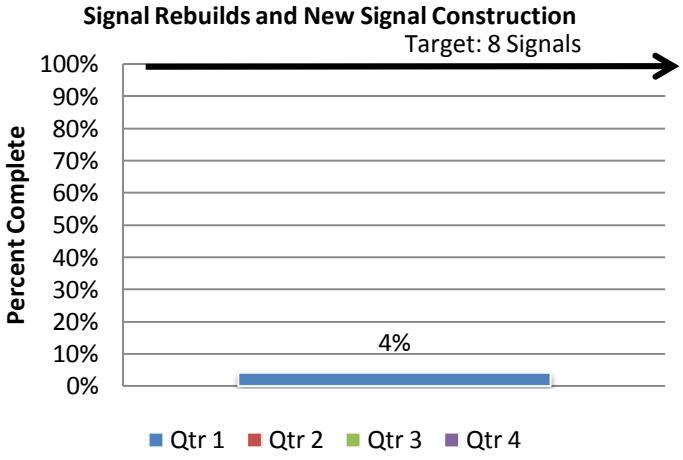
Summary and Activity:

Eight traffic signal projects are planned for in-house construction/rebuild in FY 2012, including five new signal locations and three rebuilds due to street widening. Most were funded through the 2008 bond election. City staff are able to construct signals more economically than contractors through economies of scale and by cross training existing staff.

$700,000 Street Bond Funds

CONSTRUCT new signal locations: pending completion of street construction
1. Collins/Mansfield Webb
2. Collins/Ragland
3. Cravens Park/Silo
4. Debbie Lane/Tabasco
5. Kelly Perkins/Pleasant Ridge

REBUILD due to street widening:
1. Park Row/Susan – pending resolution of TxDOT issues
2. Park Row/Timberlake – pending resolution of TxDOT issues
3. Matlock/Mayfield – under construction



Focus on Mobility

Objective 3: Implement the Comprehensive Plan			
Projects		**Performance Measures**	**City Service Team (Department)**
3.3.1	Hike and Bike Plan	% of Plan implemented	Economic Development and Capital Investment (CDP)

Summary and Activity:

This was a joint project between Parks and Recreation and the Community Development and Planning Departments that started November 2009 and was adopted in August 2011. The project will create a city-wide master plan to guide the development of a comprehensive system of off-street trails and on-street facilities connecting users to key destinations throughout the City, provide connections to adjacent cities, provide opportunities for a wide variety of recreational activities and encourage alternative modes of transportation. It is a long range Plan that will be implemented over the next 30 years.

Description	Estimated Completion	Actual Completion	Year-to-date % Implemented
Create mobile application for Hike/Bike users	2nd Q		50%
Execute TxDOT Funding Agreement	2nd Q		20%
Safety Training	3rd Q		0%
Apply for 4 grants	4th Q		0%
Implement 5 miles of bike lanes and/or bike routes	4th Q		13%

Focus on Mobility

Protect From Flooding and Erosion

Develop strategies and leverage resources to protect people and property from the impact of erosion and flooding.

Goal 1: Mitigate existing stormwater induced problems

Objective 1: Preserve and maintain floodplain in an environmentally responsible manner

	Projects	Performance Measures	City Service Team (Department)
1.1.1	Rush Creek Mitigation Plan	Completed on time and within budget	Neighborhoods (Parks)

Summary and Activity:

This project involves reclamation and restoration of floodplain in the Woodland Park Addition.

Demolition is complete. A community meeting was held in November to elicit feedback on park concept plans. There is ongoing controversy between those wanting to keep the streets versus those wanting them removed. A follow-up public meeting is scheduled for February to review revised park plans.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Demolition of homes	7/2011	7/2011	1/2012	
Public Meeting #1	7/2011	7/2011	7/2011	7/2011
Master Plan Development	7/2011	7/2011	3/2012	
Public Meeting #2	11/2011	11/2011	11/2011	11/2011
Public Meeting #3	1/2012	2/2012	1/2012	
Design	4/2012		10/2012	
Bidding/ Contract Award	11/2012		1/2013	
Construction	6/2012		10/2013	

Objective 2: Construct new bond funded signals when warranted and budgeted

1.2.1	Johnson Creek Feasibility Study	Completed on time and within budget	Neighborhoods (Parks)

Summary and Activity:

This project involves the continuation of work with the US Army Corps of Engineers to prepare documentation necessary to complete the NEPA process, as well as 35% conceptual design of the creek corridor. Once the document is complete it will be submitted for Federal review. This review will require approximately 18 months.

The US Army Corps of Engineers has been unable to achieve Federal approval of the Cost Sharing and Feasibility Agreement. No progress has occurred.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Conceptual planning	2/2009	2/2009	3/2013	
NEPA approval	4/2013		12/2014	

Protect From Flooding and Erosion

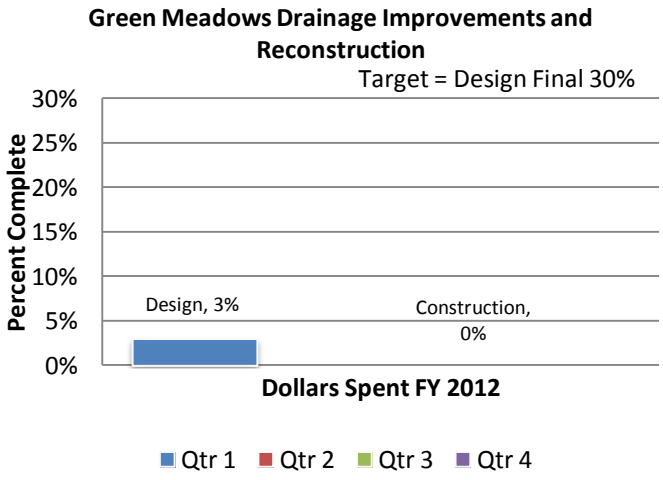
Objective 3: Construct Green Meadows drainage improvements as scheduled on the three year capital improvements program			
Projects		**Performance Measures**	**City Service Team (Department)**
1.3.1	Green Meadows Drainage Improvements and Reconstruction	% dollars spent	Economic Development and Capital Investment (PWT)

Summary and Activity:

Drainage Improvement Construction is one way to meet one of the seven goals of the Comprehensive Stormwater Management Plan: to reduce the existing potential for stormwater damage to public health, safety, life, property, and the environment. Onsite storage of excess storm water is preferable to increasing the capacity of stormwater drainage channels, but channel construction is sometimes necessary when surrounding areas cannot adequately store the runoff due to heavy rainstorms, due to the pattern of development.

This project consists of a combination of both storage and channel improvements. A regional detention facility will be constructed in Duncan Robinson Park that will detain excess flood waters until the downstream system has capacity to convey the stormwater. The project also includes reconstruction of approximately 1,200 feet of existing improved channels to improve conveyance of the stormwater and increase capacity. The resulting project will provide 100-year protection to more than 40 residential structures in the surrounding neighborhood. It is currently in design, and construction will begin in summer, 2012.

$4.46 million Stormwater Bond Funds
$170,200 to be spent in FY 2012 to complete design



Protect From Flooding and Erosion

Goal 2: Identify flood risk			
Objective 1: Assess the conditions and needs of the watershed to develop a plan for preventative and remedial projects			
Projects		**Performance Measures**	**City Service Team (Department)**
2.1.1	Rush Creek Watershed Study	Project Time Table	Economic Development and Capital Investment (PWT)

Summary and Activity:

The goal of the stormwater management program is to provide the City of Arlington the basis for establishing effective rules, regulations, and projects that will reduce the potential for stormwater damage to life, public health, safety, property, and the environment. Seven stormwater management goals have been developed by the City. The goals extend from protecting new and existing development from flooding to preventing the loss of water quality and habitat.

One of the goals is to establish comprehensive basin plans within each watershed that quantify, plan for, and manage stormwater flows within and among the jurisdictions in those watersheds. These watershed plans will help guide the City in refining the Capital Improvement Plan.

The Rush Creek Watershed Study will result in new stream flow information that represents the current and future flood flows in throughout the watershed. This information will be used to estimate flood elevations and identify flood risks. Once this information is available, alternatives will be evaluated to identify possible Capital Projects that can reduce flood risks to residents and businesses. Survey, other data collection, hydrology, and the stability analysis are underway.

Gantt Chart on next page

Objective 2: Complete and adopt the Fish Creek/Cottonwood Creek Flood Protection Plans			
2.2.1	Fish Creek/Cottonwood Creek Flood Protection Plans	Project Time Table	Economic Development and Capital Investment (PWT)

Summary and Activity:

Through funding by a Texas Water Development Board Grant, an engineering firm has been contracted for the development of maps, technical analysis and supporting documentation, implementation and phasing plans, and cost-benefit analysis of several scenarios to address potential and current economic and structural impact of flooding along Cottonwood and Fish Creeks.

This project is 95% complete. Cost-benefit analysis is ongoing, and the last technical advisory group meeting and public meeting will be held in February, 2012.

Gantt Chart on next page

- public meeting
- occurred later than expected
- on schedule/projected schedule
- revised from original schedule

Rush Creek Watershed Study (Phase 2)	Status	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012	
Procurement and Contract Management		(July)												
Data Collection		(July)												
Hydrology														(continuing)
Survey														
Hydraulic Modeling														(continuing)
Project Alternatives Analysis														(continuing)
Channel Stability Assessment														(continuing)
Final Report and FEMA Physical Map Revision														(continuing)

Fish Creek/Cottonwood Creek Flood Protection Plans	Status	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012
Collect Baseline Information						
Public Meeting: Kick Off						
Review Global Environmental Constraints						
Identify Flood Problem Areas						
Conduct Field Survey						
Develop Hydrologic Model						
Develop Hydraulic Model						
Evaluate Flooding						
Analyze Mitigation Alternatives						
Public Meeting: Mitigation Alternatives						
Create Cost/Benefit Analysis						
Public Meeting: Costs/Benefits						
Plan Implementation and Phasing						
Public Meeting: Implementation and Phasing						
Present Final Deliverables						
Public Meeting: Final Report						

Protect From Flooding and Erosion

Goal 3: Continue to establish a regulatory framework for storm water management

Objective 1: Create and adopt a Unified Storm Water ordinance

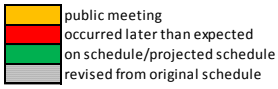
Projects		Performance Measures	City Service Team (Department)
3.1.1	Unified Storm Water Ordinance **and Design Criteria Manual**	Project Time Table	Economic Development and Capital Investment (PWT)

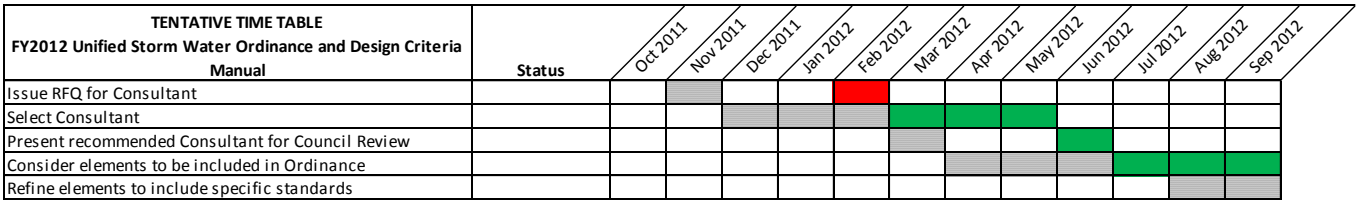
Summary and Activity:

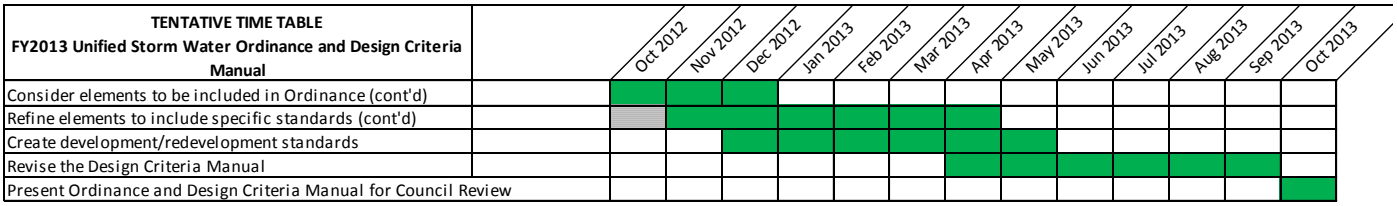
Staff is currently coordinating with the Water Utilities Department, the PW&T Engineering Operations Division and the Community Development and Planning, One-Start Division to update the Design Criteria Manual and create a new Unified Stormwater Ordinance. A consultant will be retained to prepare the new documents. The Design Criteria Manual will be updated to incorporate new policies across the divisions and complement the Lake Arlington Master Plan with adoption of applicable portions of the iSWM design criteria. A Unified Stormwater Ordinance will also be created that consolidates all of the related ordinances and covers Stormwater Quality, Floodplain Management, Site Runoff & Infrastructure Construction, Watershed Planning and other stormwater related regulations.

Water Utilities is taking the lead on this project. An RFQ will be issued in February and consultant selection will occur March - June.

Gantt Chart below







Protect From Flooding and Erosion

Energy Efficiencies and Environmental Stewardship

Implement best-management practices in support of sustainable development and environmental stewardship.

Goal 1: Support and expand programs to reduce environmental impacts

Objective 1: Implement EECBG City Tower glass replacement project on schedule to provide greater efficiency

Projects		**Performance Measures**	**City Service Team (Department)**
1.1.1	City Tower Energy Efficiency Improvements	Gantt chart and energy savings metrics sent to Dept of Energy	Economic Development and Capital Investment (PWT)

Summary and Activity:

Existing single pane windows in the eight storey City Tower building are being replaced with an insulated, low emission storefront window system in order to conserve energy and reduce heating and cooling bills. Anticipated energy savings are 15% and reduced CO2 emissions, 19%. Additionally, a new make-up air system will be added to the building, which will pressurize the building to prevent infiltration of outside air, creating more efficient heating and cooling. As of the end of December, two floors remain for window replacement and the make-up air unit and accompanying air conditioning system improvements have been installed and are ready to undergo pre-functional testing.

Project Budget:
$2,191,264 EECBG Funds
$ 232,435 FY 2011 Infrastructure Reserve

City Tower Energy Efficiency Improvements

DESCRIPTION	**EST START**	**STATUS**
Design	Jan-11	on time
Bidding and Contract Negotiatio	Mar-11	on time
Council Contract Approval	Apr-11	on time
Construction Begins	Jul-11	on time
Construction Completed	Mar-12	in progress

Objective 2: Develop and execute projects in accordance with master plans, bond programs and capital budgets

1.2.1	Implement Integrate Urban Water Management Plan (IUWM)	Develop strategic direction for Lake Arlington IUWM (phase 1)	Economic Development and Capital Investment (Water)

Summary and Activity:

Integrated Urban Water Management is an approach for urban water utilities to plan and manage urban water systems including water supply, wastewater and stormwater to minimize their impact on the natural environment and maximize their contribution to Arlington's social and economic sustainability. The 319 grant application was submitted, however we did not receive funding.

DESCRIPTION	EST START
NCTCOG – 319 Application	Oct-11
Develop workshop to prioritize Lake Arlington Master Plan recommendations	Jul-12
Watershed City Meetings	Sept-12

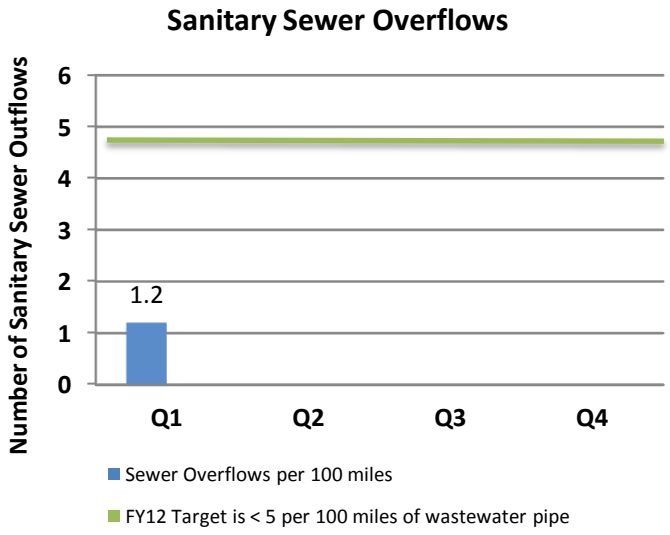
Energy Efficiencies and Environmental Stewardship

Projects		Performance Measures	City Service Team (Department)
1.2.2	Wastewater Collection Initiatives to Reduce or Prevent Outflows	Reduce sanitary sewer outflows to less than 5 per 100 miles	Economic Development and Capital Investment (Water)

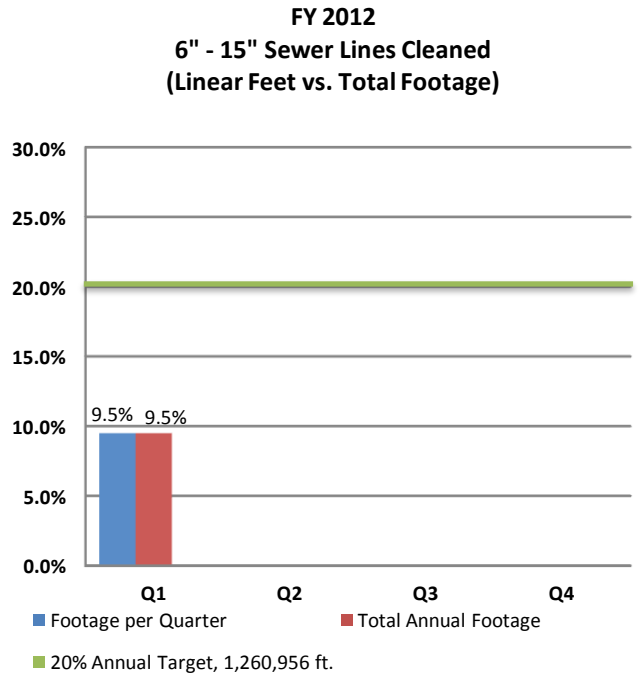
Summary and Activity:

Arlington Water Utilities (AWU) 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. AWU has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.

During the first quarter of FY12, 1.2 sanitary sewer overflows per 100 miles occurred.



During the first quarter of FY12, 119,791 linear feet of 1,260,956 linear feet of 6"-15" sewer lines were cleaned.



Energy Efficiencies and Environmental Stewardship

Objective 3: Mitigate operating costs and impact on environment through conservation and recycling efforts			
1.3.1	Reclaimed Water Project – Phase II	Complete feasibility study for Phase 2 of the reclaimed water system	Economic Development and Capital Investment (Water)

Summary and Activity:

This project will take delivery of highly treated effluent from Fort Worth's Village Creek Wastewater Treatment Plant. This strategy will help meet the goals established in the 2007 State Water Plan for water conservation and reuse. Benefits range from extending the life of water supplies through a form of conservation, reducing energy requirements and having a dependable supply for irrigation. Water Utilities will evaluate and complete a study to determine the feasibility of extending the reclaimed water system further south into the Entertainment District and industrial areas further east, including Cowboys Stadium, open space near Texas Rangers Stadium and the General Motors industrial area. In addition, Water Utilities will also evaluate the viability of providing reclaimed water to a region in West Arlington that would serve irrigation customers as well as natural gas well drilling operations.

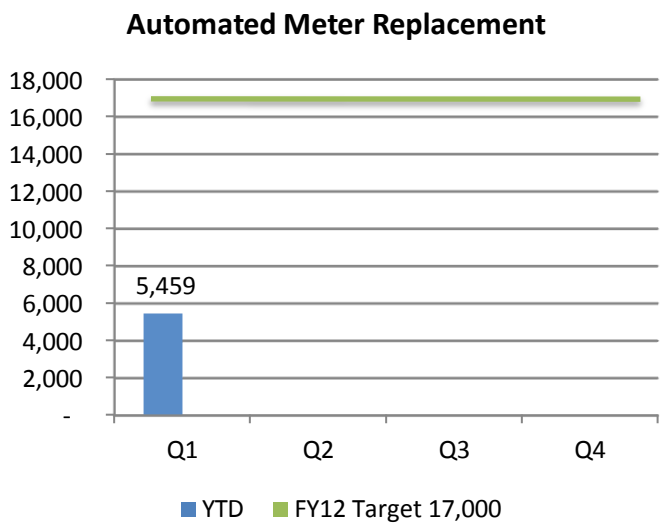
	DATES	
DESCRIPTION	TARGET	ACTUAL
City Council Award of ESC	Aug-11	Aug-11
Notice to Proceed	Aug-11	Nov-11
Feasibility Study Phase II	Jun-12	
Complete Study with recommendations	Jun-12	

Energy Efficiencies and Environmental Stewardship

Projects		Performance Measures	City Service Team (Department)
1.3.2	Advanced Metering Infrastructure (AMI)	Successfully implement Advanced Metering Infrastructure (AMI) project in targeted area by June 2012	Economic Development and Capital Investment (Water)

Summary and Activity:

This project will replace approximately 17,000 meters in meter reading groups 15, 16, 17 and 18 with advanced metering capability allowing the elimination of higher cost reading routes. A wireless reading collector backbone has been installed in the targeted area to deliver all readings back to the billing system. The automated meter reading installation will provide the core infrastructure to evaluate future expansion of this program.

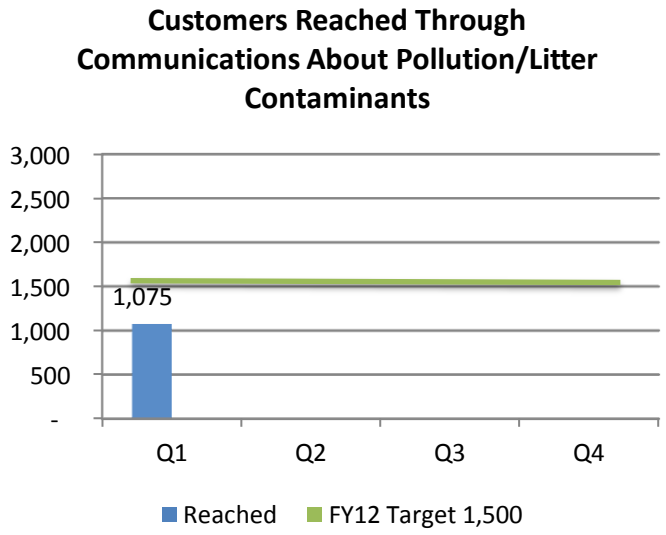


1.3.3	Promote Pollution/Litter and Contaminants Prevention Program	Number of individuals reached	Economic Development and Capital Investment (Water)

Summary and Activity:

The intent of this program is to educate the public about the impacts of litter and pollutants on the environment. The program will be promoted through direct outreach education programs such as the Lake Arlington Master Plan, storm water pollution prevention and water conservation within the City.

In FY12, we increased our target outreach to 1,500 individuals.



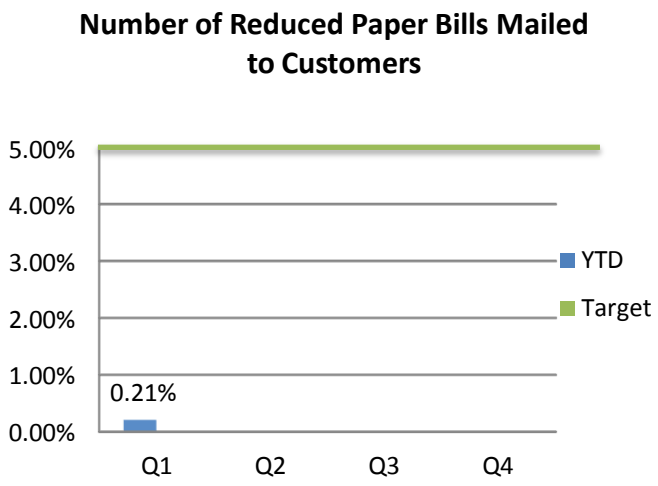
Energy Efficiencies and Environmental Stewardship

Projects		Performance Measures	City Service Team (Department)
1.3.4	Customer Service Campaign to reduce number of paper water bills mailed	Reduction in number of paper bills mailed to customers	Economic Development and Capital Investment (Water)

Summary and Activity:

The intent of this program is to reduce the amount of paper bills mailed to Water Utility customers. Customers may be offered an incentive for electing to receive their utility bill electronically only (e-bill). Those participating in this option will help reduce the costs of paper, envelopes, printing, and postage for Water Utilities. Customers participating in e-bill only also benefit by receiving their billing statement the same day it is billed. The campaign manager program will also provide the functionality to inform customers of other programs and services. Water Utilities currently mails approximately 97,000 water bills monthly to customer out of approximately 100,300 active customers. The goal for this program is to reduce paper bills mailed by 5% in FY12 or approximately 5,000 additional accounts.

In the 1st quarter of FY12, the number of paper bills reduced was .21% from the 4th quarter of FY11.



1.3.5	Regional Litter Control Marketing Campaign	Number of individuals reached with litter message in the region	Economic Development and Capital Investment (Water)

Summary and Activity:

The intent of this program is to develop and implement a regional marketing campaign to promote litter prevention throughout the entire Tarrant Regional Water District system, which will also include the drainage basin of Lake Arlington. The program will focus on development of educational material and advertising focused on litter prevention.

DESCRIPTION	EST START	STATUS
Initiate concept with Tarrant Regional Water District (TRWD)	Sep-11	on target
Kickoff meeting	Nov-11	on target
Define funding	Jan-12	on target
Define campaign goals	Jul-12	on target

Energy Efficiencies and Environmental Stewardship

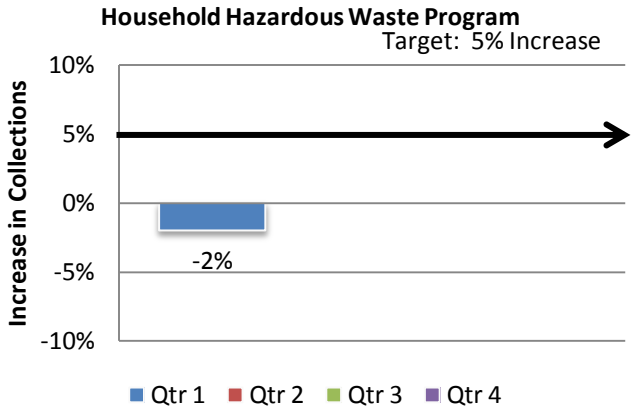
Objective 4: Increase tons of household hazardous waste collected through this program			
Projects		**Performance Measures**	**City Service Team (Department)**
1.4.1	Household Hazardous Waste Program	% difference in tonnage collected this year compared to last year	Economic Development and Capital Investment (PWT)

Summary and Activity:

The City funds alternatives for proper disposal of household hazardous waste such as paint, motor oil, and pesticides. Arlington residents can drop off the waste products free of charge at the Environmental Collection Center located near I-30 and Loop 820, or take it to a free "Crud Cruiser" event in their neighborhood. A mobile collection unit called the Crud Cruiser visits neighborhood parks on a rotating monthly schedule.

Tonnage collected and number of households served were down slightly in the first quarter compared to this time last year. The good news is that although number of households served fell 4% from 1114 to 1069, collections fell only 2%, from 52 tons to 51 tons. Usage of this program is expected to increase after a spring water bill advertising insert.

FY 2012 Total goal is 233 tons



Energy Efficiencies and Environmental Stewardship

Goal 2: Engage and encourage the community to participate in the City's environmental stewardship initiatives

Objective 1: Engage the business community to commit to specific tasks that promote environmental sustainability

Projects		Performance Measures	City Service Team (Department)
2.1.1	Commercial Sustainability Program (Green Team)	Membership levels and metrics submitted to Department of Energy	Economic Development and Capital Investment (PWT)

Summary and Activity:

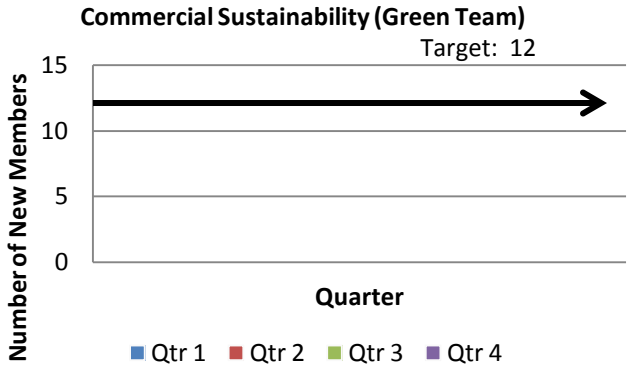
EECBG money is used to fund a full-time position to oversee the expansion of Arlington's commercial recycling and energy saving program, the Green Team. The business community is a significant consumer of resources and contributor of green house gases. This program provides a staff liaison to help businesses set up internal recycling and energy saving programs. Recruiting new Green Team participants has been a challenge since the launch of Green Team 2.0 in mid-2010, expanding the requirements from a focus on commercial recycling to include other measures. Members must earn a certain number of points by tracking waste generation, reducing energy and water usage, and taking action from a menu of options. Fewer businesses are willing to commit to this level of activity to support sustainability.

Results for Calendar Year 2010:

kWh energy saved: 21,784,740

Tons of garbage recycled: 10,366

This information is only available through an annual survey of participants, and will be available for FY 2011 in February or March, 2012.



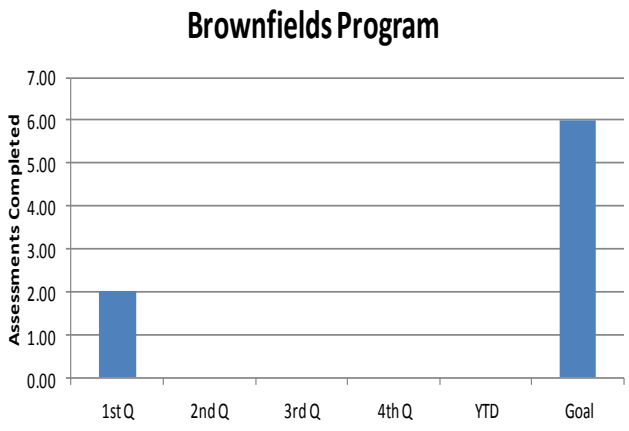
No new members joined the Green Team during the first quarter. The Commercial Sustainability Coordinator diversified the outreach program by using direct mailings, and is assessing what additional efforts will be possible with the remaining grant (ARRA) funding through the Department of Energy.

Objective 2: Promote increased participation in the City's Brownfield Program

Projects		Performance Measures	City Service Team (Department)
2.2.1	Brownfield Program	Assessments Completed. Target = 6 in FY12	Economic Development and Capital Investment (CDP)

Summary and Activity:

FY2012 will be the second year in a 3-year grant cycle (FY11 - 13) for a $400,000 grant awarded from the Environmental Protection Agency. The COA Brownfield Program provides funding to conduct petroleum and hazardous substance assessments for real property that will be expanded, redeveloped, or reused. The City will continue with community-wide environmental assessments for petroleum and hazardous substances through FY2013.



Energy Efficiencies and Environmental Stewardship

Grow & Diversify Economy Utilizing Redevelopment Efforts

Grow and diversify the economy by seeking out reinvestment and redevelopment opportunities that leverage partnerships and enhance neighborhoods.

Goal 1: Advance and diversify the economy by seeking out reinvestment and redevelopment opportunities that leverage partnerships and enhance neighborhoods

Objective 1: Redevelop priority areas within the City and recruit development for targeted land uses

Projects		**Performance Measures**	**City Service Team (Department)**
1.1.1	Six Flags Mall	Properties under contract and/or movement toward development	Economic Development and Capital Investment (ED)

Summary and Activity:

Staff is working towards the redevelopment of the Six Flags Mall.

Milestones	Status
Seek out potential developers	In process
Identify Developer	
Identify Funding Sources	
Site Plan Developed	
Develop & Execute Contracts	
Zoning/Council Approval	
Property Assemblage	
Building Permit Issued	
Under Construction	
Project Complete-CO	

1.1.2	Eastern Star Site	Properties under contract and/or movement toward development	Economic Development and Capital Investment (ED)

Summary and Activity:

Staff is working toward the redevelopment of the Eastern Star site located along Division Street, just south of the new Cowboys Stadium. Currently, property remains in foreclosure.

Staff will continue to work to identify appropriate bank contact to collaborate on proposed and desired uses for the subject site.

Milestones	Status
Seek out potential developers	
Identify Developer	
Identify Funding Sources	
Site Plan Developed	
Develop & Execute Contracts	
Zoning/Council Approval	
Property Assemblage	
Building Permit Issued	
Under Construction	
Project Complete-CO	

Grow & Diversify Economy Utilizing Redevelopment Efforts

Goal 2: Target recruitment efforts to maximize financial benefit

Objective 1: Grow Arlington's Tax Base

2.1.1	Prominent I-30 Greenfield Property Development	Properties under contract and/or movement toward development	Economic Development and Capital Investment (ED)

Summary and Activity:

Due to the re-alignment of the recently constructed I-30 and its interchanges, surplus property has been created and is available for private development. This property, in addition to other highly visible Greenfield properties in this area, are prime for high impact development. Economic Development continues to work to facilitate desired development of these properties.

Staff is currently working with the contract purchaser of this surplus property to evaluate the development options for the site.

Development Milestones	
√	In Discussions
	Under Contract
	Preliminary Site Plan
	Land Transferred
	Zoning/Council Approval
	Building Permit Issued
	Under Construction
	Project Complete-CO

2.1.2	Develop international trade opportunities for the City through UTA's EMBA Program		Economic Development and Capital Investment (ED)

Summary and Activity:

Staff will work with UTA faculty to integrate Arlington promotional activities into the next class that arrives in May 2012.

Staff will reach out to students strategically during their stay here in Arlington by slowly introducing them to the City, our government and international business opportunities.

Milestones	Status
Brief class on Arlington attributes and opportunities	
Schedule open house for class to meet and be recognized by City Council	
Host class to sporting event	
Identify volunteer to travel to China in October for annual visit with International Program	

Grow & Diversify Economy Utilizing Redevelopment Efforts

Goal 3: Develop and execute projects in accordance with master plans and Council's directives

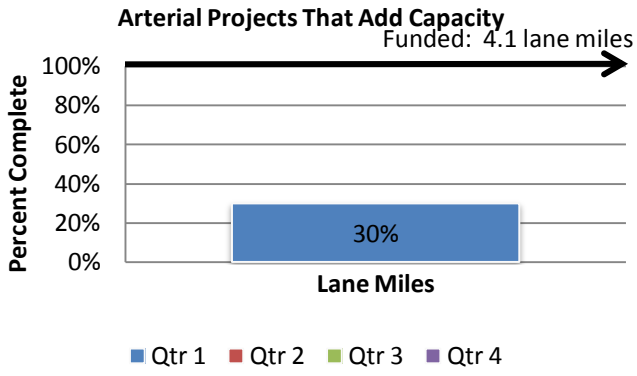
Objective 1: Add capacity to road network according to the Thoroughfare Development Plan

3.1.1	Arterial Projects That Add Capacity	% lane miles completed out of the amount targeted for FY12	Economic Development and Capital Investment (PWT)

Summary and Activity:

A portion of the annual capital budget provides bonds for improving roadways in accordance with the Thoroughfare Development Plan that add capacity to the City's roadway network. For FY 2012 approximately 4.1 lane miles of roadways will be completed that add capacity to the roadway network. As of the first quarter, cumulatively 30% is complete.

$11,198,000 Street Bond Funds



Grow & Diversify Economy Utilizing Redevelopment Efforts

Objective 2: Implement the Comprehensive Plan to assist with redevelopment efforts

Projects		**Performance Measures**	**City Service Team (Department)**
3.2.1	Zoning Ordinance Update Adoption	Project Completion %	Economic Development and Capital Investment (CDP)

Summary and Activity:

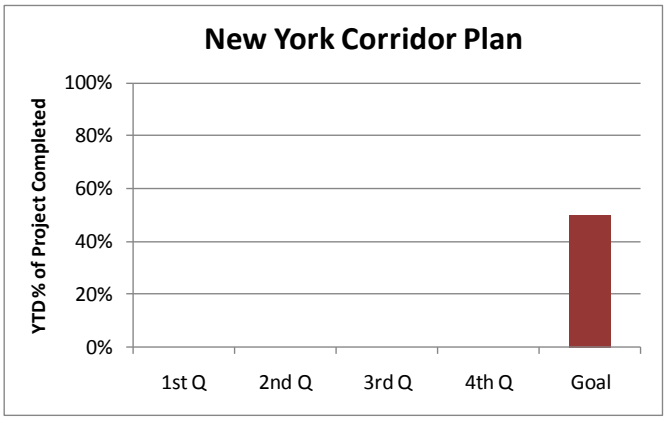
Completed in 1994, the City's current Zoning Ordinance has been amended over 60 times with these changes resulting in an ordinance that is not only complex but also full of a number of redundancies and inconsistencies. Re-write of the Zoning Ordinance will result in a more user-friendly ordinance that clearly outlines zoning rules and regulations.

Description	Estimated Completion	Actual Completion	Year-to-date % Completed
Planning & Zoning Commission work sessions	December 2011	January 2012	100%
Public outreach events (at least 2 events)	March 2012		
City Council work session(s)	March 2012		
Planning & Zoning Commission public hearing for adoption	May 2012		
City Council public hearing for adoption	June 2012		

3.2.2	New York Corridor Plan	Project Completion %	Economic Development and Capital Investment (CDP)

Summary and Activity:

The New York Avenue corridor is a key north-south linkage between the Entertainment District, Downtown, and the IH-20 employment center bounded by Abram and Arkansas. The corridor is in the middle of a heavily ethnic population base. The strategic plan will provide the necessary guidance to direct the public and private investments in the corridor that leverage resources. The plan will aim to accomplish the following: 1) Develop a strategic framework of economic development investments centered around the cultural diversity of the area; 2) Address the consequences of deteriorating commercial and residential development through implementation strategies to increase investment opportunities; and, 3) Create a pedestrian friendly plan that gives the corridor a sense of place and identity.



Grow & Diversify Economy Utilizing Redevelopment Efforts

Convention and Tourism

Promote the development and growth of entertainment, tourism, and convention by delivering an excellent and enjoyable visitor experience.

Goal 1: Ensure that the experience of visitors, businesses and the community at events meets or exceeds expectations

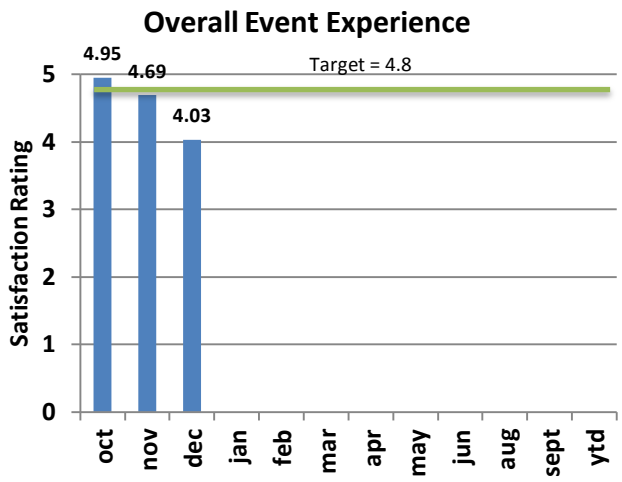
Objective 1: Coordinate quality, well-organized event experiences for clients

Projects		Performance Measures	City Service Team (Department)
1.1.1	Facility Improvement	Achieve 4.8 (out of 5) Overall Satisfaction on Client Surveys	Economic Development and Capital Investment (ACC)

Summary and Activity:

Facility improvement for the Convention Center includes the following projects: Remodel Main Corridor (Funded FY11), Resurface kitchen floor, Develop Air wall Maintenance Agreement, Replace GH Doors, and Xeriscape at the North Entry

The corridor remodel is complete and landscape project is is design phase. Other projects will commence in 2nd quarter.



Objective 2: Implement high levels of urban beautification

Projects		Performance Measures	City Service Team (Department)
1.2.1	I-30 Maintenance	Project Completion	Neighborhoods (Parks)

Summary and Activity:

The Department is working with TXDOT to transition landscaping responsibilities for I-30 between Fielder Road and Ballpark Way to the City of Arlington. The City is assessing existing conditions and negotiating to take responsibility for repairing and replacing a large part of the landscaping that has died and/or is unacceptable.

In the Fall, the Parks and Recreation Department, in cooperation with TXDOT, negotiated a payment from Webber Construction to take over the landscaping maintenance and replacement within the I-30 corridor. This payment will be directed toward replanting trees and plant material in the winter/spring of 2012. The city tree contractor began replacing trees in November and continued into February. In February, the department bid the replacement of select landscape and mulching of all beds. This project is on schedule to be completed in May.

Description	Date
Execute agreement with TXDOT	9/2011
Repair Irrigation and remove weeds	10/2011
Plant new trees	11/2011
Install sod and plant material	4/2012
Install new mulch	5/2012

Convention and Tourism

Goal 2: Enhance economic impact through events, programs and services

Objective 1: Improve hotel and convention product in the Entertainment District

Projects		Performance Measures	City Service Team (Department)
2.1.1	Business and Convention Class Hotel	Solicit and evaluate development proposals	Economic Development and Capital Investment (ACC and ED)

Summary and Activity:

Economic Development Staff has been directed to pursue the generation of a request for proposals for the City owned property adjacent to the Convention Center and Sheraton hotel, in an effort to seek concepts for Convention Center supporting uses. Economic Development Staff will coordinate the necessary components of the RFP.

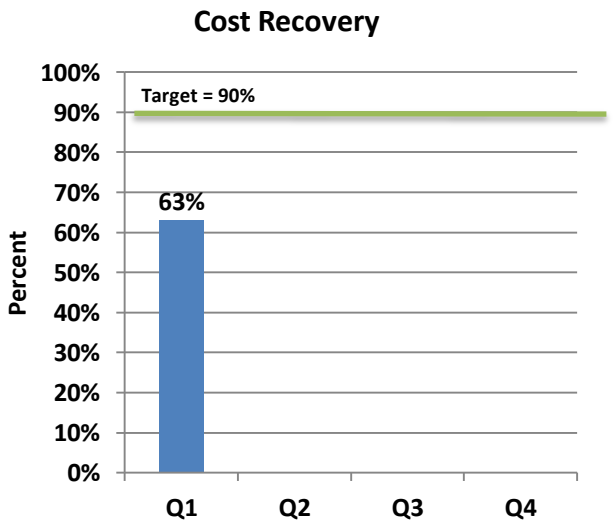
DEVELOPMENT MILESTONES	DATE
RFQ Development	Jan - 2012
RFQ Released	Feb - 2012
RFQ Submittal Due	Apr - 2012
Finalists Announced	May - 2012
Development Proposals Due	Jul - 2012
Development Team Selected	Aug - 2012
Negotiate/Execute Contract	Sept - 2012

Objective 2: Drive economic impact through Convention Center events by maximizing facility use while managing costs

Projects		Performance Measures	City Service Team (Department)
2.2.1	Revenue Generation	Achieve 90% cost recovery	Economic Development and Capital Investment (ACC and ED)

Summary and Activity:

Event revenue earned compared to facility operating costs.
Primary revenue sources include:
Exhibit Hall/Grand Hall Rent
Food and Beverage Sales
ACC Event Parking



Convention and Tourism

Vibrant Downtown

Develop a thriving center of activity to attract businesses, education, residents and visitors. Optimize its unique position between UTA and the city's entertainment district, in the context of its historic role, where citizens gather to celebrate community and share differing cultural experiences.

Goal 1: Promote and redevelop Downtown as a desirable commercial, residential and cultural destination

Objective 1: Identify and facilitate the development of catalytic projects in Downtown

Projects		Performance Measures	City Service Team (Department)
1.1.1	Center Street Station Phase III		Economic Development and Capital Investment (ED)

Summary and Activity:

Great success of the Center Street Station Project has generated the need for additional parking, particularly due to the proposed addition of two new tenants to be located north of Babe's Chicken Dinner House. Consideration for parking to be taken up by the TIRZ Board on March 27th.
Identified tenants are Jimmy Johns and Torchy's Tacos, subject to outcome of parking.

Project Components	EST START	STATUS
Second public parking lot		Pending
Torchy's Tacos		Pending
Jimmy Johns		Pending

1.1.2	Overhead Utility Relocation Downtown	Project Time Table	Economic Development and Capital Investment (PWT)

Summary and Activity:

As part of the property exchange agreement with First Baptist Church that enabled creation of Founders Plaza, the City agreed to relocate overhead utilities along Pecan from Abram to UTA Boulevard and along South from Center to Oak. In November, City Council funded the project and authorized execution of agreements with the five companies involved: Oncor, Time Warner, AT&T, Verizon Business, TW Telecom. All agreements are fully executed. Scheduling will be led by Oncor, because it will provide the replacement locations that will be used by the other four utilities for the majority of relocations. Underground boring on Pecan by Oncor is scheduled to be complete by Memorial Day weekend.

Cost estimate based on agreements is $664,340.

DESCRIPTION	EST START	STATUS
Present Project to City Council for funding approval	November, 2011	Complete
Oncor to begin underground boring on Pecan	March, 2012	
Oncor to set poles	March, 2012	
Oncor to transfer facilities to new poles	May, 2012	
Other entities to transfer facilities to new poles	June, 2012	

Vibrant Downtown

Objective 2: Continue to work with consultants and community partners to develop a plan for achieving the vision developed for library services offered in Downtown Arlington

Projects		Performance Measures	City Service Team (Department)
1.2.1	Central Library Redevelopment Opportunities	Completed final report recommending further action	Neighborhoods (Library and ED)

Summary and Activity:

The Library will continue to work with consultants and community partners to develop a plan for achieving the vision developed for library services offered in Downtown Arlington.

- Continue to investigate community partnerships and collaborations.
- Prepare cost estimates and present options and costs to City Council and to the public.
- Prepare final report and action plan.
- Proceed with projects, such as the opening of the Central Library patio that continue to improve the quality of services offered to downtown library patrons and assist with achieving the vision.

During first quarter, the Final Facility options were presented to Community and Neighborhood Development Committee in November and then to full Council in December. City Council members determined that one option should not receive further consideration and will continue to discuss the options remaining at further work sessions.

Central Library Visioning Project

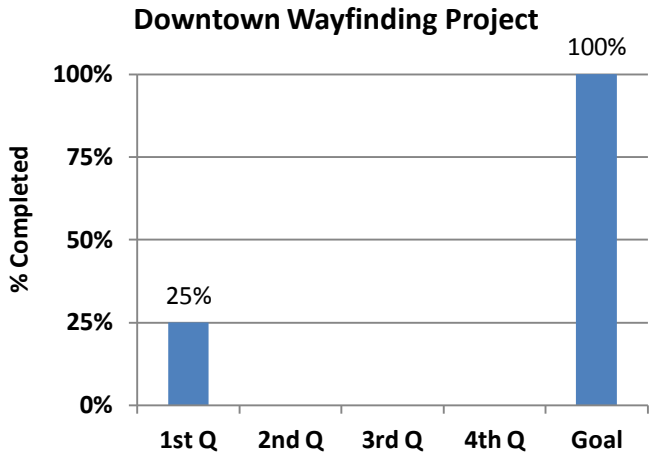
Major Milestones	Target Completion Date	% Complete
Continue to investigate community partnerships and collaborations.	9/30/2012	25%
Prepare cost estimates and present options and costs to City Council and to the public.	12/30/2011	100%
Prepare final report and action plan.	3/30/2012	75%
Proceed with projects, such as the opening of the Central Library patio that continue to improve the quality of services offered to downtown library patrons and assist with achieving the vision.	9/30/2012	25%

Vibrant Downtown

Objective 3: Promote increased mobility into and around Downtown			
1.3.1	Downtown Wayfinding	Project Completion	Economic Development and Capital Investment (CDP)

Summary and Activity:

The Downtown Wayfinding project seeks to provide a clear, cohesive vehicular signage package for the downtown area to assist visitors with locating important venues such as City Hall, City Tower, Founder's Plaza, Central Library, Tarrant County Sub-Courthouse, Chamber of Commerce, College Park, and UTA's Special Event Center. The design phase was completed in March 2009 and a final sign design was selected with input from stakeholders. The FY2012 Budget includes $100,000 for engineering, construction drawings, sign fabrication, and installation of 25-30 signs



Vibrant Downtown

Goal 2: Identify and promote new residential and mixed-use products in Downtown

Objective 1: Identify and promote diverse housing options

Projects		**Performance Measures**	**City Service Team (Department)**
2.1.1	Center Court Apartments		Economic Development and Capital Investment (ED)

Summary and Activity:

Estimated $35 m investment. Project received City Council approval in Janaury 2012 and will now be seeking assistance via a Chapter 380 Agrmt to offset 90% of City's tax levy for real property for a period of 10-years. Details of the agreement have not yet been finalized, as a formal application has not yet been received.

Project Components	EST START	STATUS
Zoning/Council Approval		Complete
Economic Incentive App Rec'd.		Pending
Council Consideration		
Execute Agreement		
Building Permit Issuance		
Construction Phase		
Certificate of Occupancy		

Vibrant Downtown

Create and Coordinate Effective Regional and Community Partnerships

Identify and implement strategies and joint-use opportunities that communicate and connect governmental agencies to realize cost-savings and sustainability.

Goal 1: Connect with partners to achieve shared interests

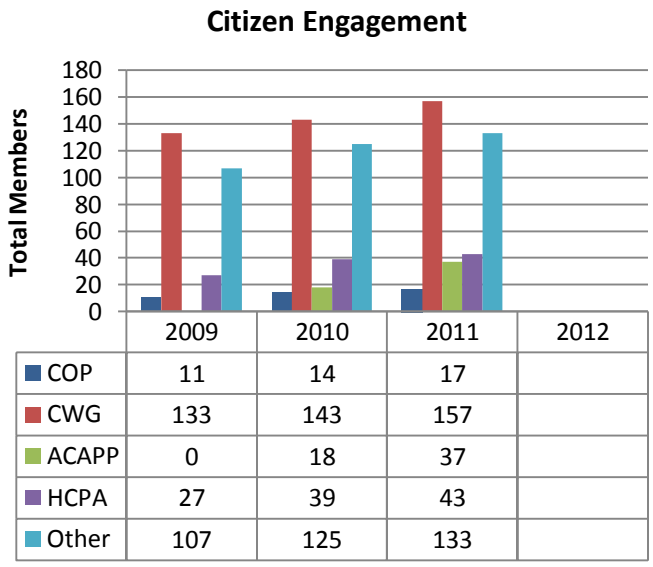
Objective 1: Encourage citizen engagement

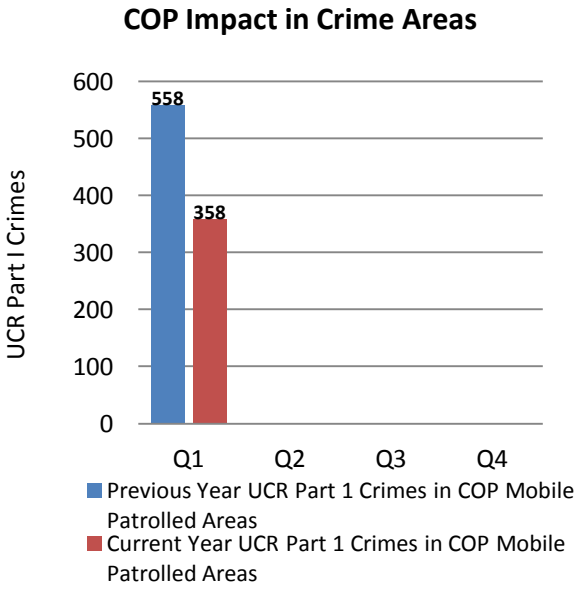
Projects		Performance Measures	City Service Team (Department)
1.1.1	Expand and strengthen community groups	Increase Community Crime Watch Groups by 5%; increase number of Citizens on Patrol by 5%; increase Arlington Clergy and Police Partnerships (ACAPP), Hispanic Citizens Police Association (HCPA), and other Department Volunteers by 5% in 2012	Neighborhoods (Police)

Summary and Activity:

The Arlington Police Department has provided four vehicles for use by Citizen on Patrol groups in order to encourage more citizen involvement in communities. For the first quarter, there was a 36% decrease in the areas patrolled by COP Mobile. COP Mobile was one contributing factor to this decrease. In addition, there was increased traffic enforcement, directed patrols, and volunteers manning the Skywatch Towers in commercial areas. A new COP Mobile training class for volunteers will begin in February.

Increase representation and enrollment in Arlington Clergy and Police Partnership (ACAPP) program as well as Hispanic Citizens Police Association (HCPA). These partnerships provide positive interaction with the public and a nucleus for educating and bringing awareness to community involvement for police partnering programs. Communication and follow up will be crucial to the sustainability of newly formed groups.



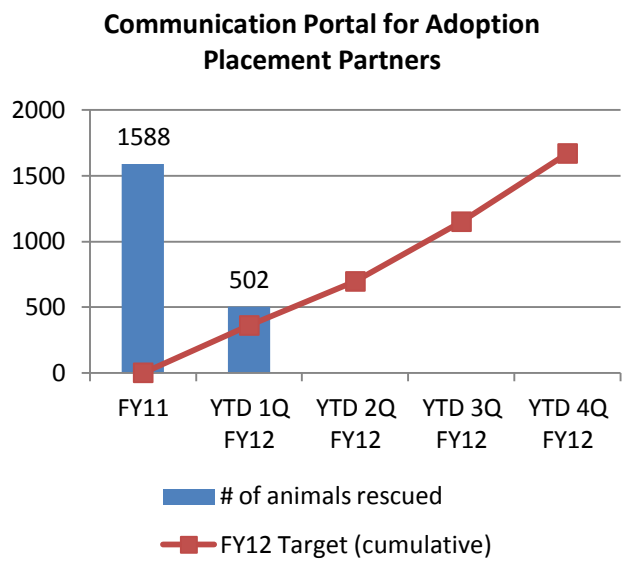


Create and Coordinate Effective Regional and Community Partnerships

Objective 2: Improve communication with adoption partners to increase number of animals rescued in the shelter			
1.2.1	Communication Portal for Adoption Placement Partners	Increase the number of adoption partners and the number of animals rescued	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

Animal Services will provide effective communication with adoption partners to increase awareness of shelter animals, which in turn increases the number of animals rescued and decreases those euthanized. Staff will develop and implement new communication portals, an Adoption Partner Committee, recruiting techniques and an adoption partner database to match animal needs with appropriate partners. During the first quarter of FY 2012, 502 animals were rescued exceeding the target of 360. Adoption partners have grown from 259 at the end of FY 2011 to 318, an increase of 23 percent.



Create and Coordinate Effective Regional and Community Partnerships

Objective 3: Implement unique strategies to recruit exceptional fire fighters

1.3.1	Firefighter Certification Program	Project Completion	Neighborhoods (Fire)

Summary and Activity:

The Arlington Fire Department has partnered with AISD and TCC to implement a certification and college credit program. The first junior class began training in August 2011 and will complete the two-year program in 2013. The Recruitment Lieutenant acts as the program coordinator and plays key roles in candidate selection, coordinating with partners, and presentations.

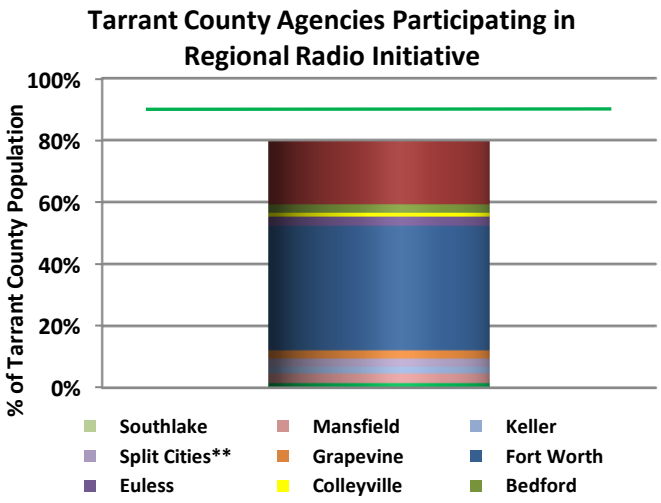
Class	Project Phases	Start Date	Completion Date
AISD Academy Class of 2013	Applicant Selection Process	January 2011	May 2011
AISD Academy Class of 2013	First Semester Begins	August 2011	December 2011
AISD Academy Class of 2013	Second Semester Begins	January 2012	
AISD Academy Class of 2013	Fire Certification Achieved	December 2012	
AISD Academy Class of 2013	EMT-B Certification Achieved	January 2013	
AISD Academy Class of 2013	Graduation	June 2013	
AISD Academy Class of 2014	Applicant Selection Process	March 2012	
AISD Academy Class of 2014	First Semester Begins	August 2012	
AISD Academy Class of 2014	Second Semester Begins	January 2013	
AISD Academy Class of 2014	Fire Certification Achieved	December 2013	
AISD Academy Class of 2014	EMT-B Certification Achieved	January 2014	
AISD Academy Class of 2014	Graduation	June 2014	

Create and Coordinate Effective Regional and Community Partnerships

Objective 4: Connect and Develop regional partnerships for long term stability and cost reduction efforts			
1.4.1	Regional 911	Coverage of more than 90% of Tarrant County residents by regional radio system	Neighborhoods (Fire)

Summary and Activity:

Public safety agencies in Tarrant County recognize the need for an interoperable radio system that allows seamless communication between jurisdictions. Upgrades to radio system infrastructure require both philosophical and financial support of individual cities and the Tarrant County 9-1-1 board. The City of Arlington is partnering with other Tarrant County jurisdictions to explore the possibility of a countywide radio communication system. Discussions will be continuing in FY 2012.



Create and Coordinate Effective Regional and Community Partnerships

Goal 2: Strengthen and leverage partnerships to increase local government service capacity

Objective 1: Investigate potential school district partnerships that achieve greater cost efficiencies in resource development and collection management

Projects		Performance Measures	City Service Team (Department)
2.1.1	Potential Library Service Partnerships With Local School Districts	Final Report Prepared	Neighborhoods (Library)

Summary and Activity:

Investigate potential school district partnerships that achieve greater cost efficiencies in resource development and collection management.

- Convene group of interested parties and discuss options for collaboration and cost-savings.
- Narrow list of possibilities, identify costs and implementation methods.
- Make recommendations for future action.

During first quarter, Library staff worked with AISD staff to identify a method of offering library services to all AISD students through their student ID cards. A Memorandum of Understanding was developed and approved by City Council and AISD School Board in November to implement the program. The download was completed early December and AISD students are now receiving services. This new service option will be publicized to AISD students at the beginning of the 2nd semester.

AISD Partnership Project

Major Milestones	Target Completion Date	% Complete
Convene group of interested parties and discuss options for collaboration and cost-savings.	12/30/2011	50%
Narrow list of possibilities, identify costs and implementation methods.	12/30/2011	50%
Make recommendations for future action.	9/30/2012	25%

Objective 2: Investigate potential shared catalog and reciprocal borrowing arrangements with other area libraries

2.2.1	Shared Computer Services and Reciprocal Borrowing Initiatives	Final Report Prepared	Neighborhoods (Library)

Summary and Activity:

Investigate potential shared catalog and reciprocal borrowing arrangements with other area libraries to increase access to library materials and services.

- Convene group of interested parties and discuss options for collaboration and cost-savings.
- Narrow list of possibilities, identify costs and implementation methods.
- Make recommendations for future action.

During first quarter, Library staff renewed a reciprocal borrowing agreement with Mansfield Public Library and will be exploring opportunities to extend this partnership with other public libraries through an LSTA Cooperation Grant application in the 2nd Quarter.

A Memorandum of Agreement to offer reciprocal library services between Arlington Public Library and UTA was approved by City Council and UTA in November 2011. This new service option will be publicized early in the 2nd quarter.

Reciprocal Borrowing Partnership Project

Major Milestones	Target Completion Date	% Complete
Convene group of interested parties and discuss options for collaboration and cost-savings.	12/30/11	25%
Narrow list of possibilities, identify costs and implementation methods.	12/30/11	25%
Make recommendations for future action.	9/30/12	25%

Create and Coordinate Effective Regional and Community Partnerships

Quality Employer

Promote an inclusive employee environment that implements training, competitive compensation, and benefit strategies that recruits, retains and develops productive and effective employees.

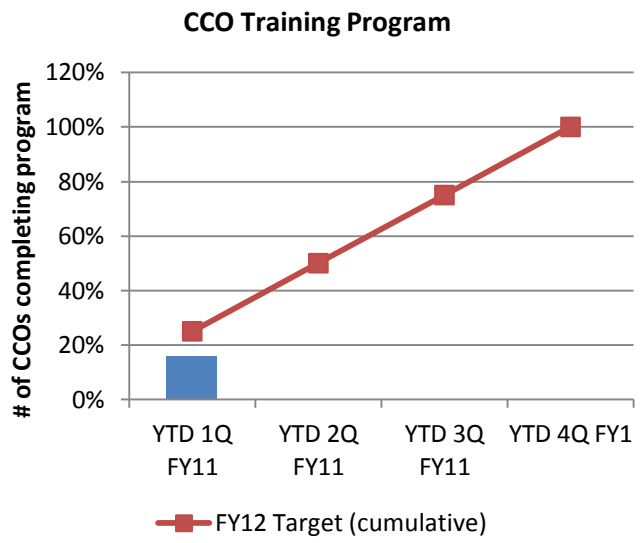
Goal 1: Develop leading practices in the recruitment, retention and development of outstanding employees

Objective 1: Institute standardized training program for Code Compliance Services to increase code compliance

Projects		Performance Measures	City Service Team (Department)
1.1.1	New Code Compliance Officer Training Program	Percent of staff trained through new program – Target = 100%	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

Code Compliance will develop and implement a training program for new Code Compliance Officers that incorporates a two-week academy and field training opportunities. The program will be utilized to obtain continuing education hours for certification requirements. Activities include revisions to the current training program, instructional aides and revised field training requirements. Four new Code Compliance Officers hired in October 2011 have completed the full training program. The remaining 21 officers will complete the program during the fiscal year.



Objective 2: Foster and maintain a work and learning environment that is inclusive, welcoming and supportive

1.2.1	New Employee Orientation (NEO) Template for PT/Seasonal Employees	Project Completion % of PT/Seasonals completing PT/S NEO. Target = 80% % of PT/Seasonals rating NEO program as effective or higher. Target = 80%	Strategic Support (WFS)

Summary and Activity:

Identify current practices used in the City for onboarding PT/S employees. Prepare materials to ensure a consistent, quality program that can be delivered by the Departments.

DESCRIPTION	EST START	STATUS
Data Collection	1st Qtr	
Design	2nd Qtr	
Implementation	3rd Qtr	
Report Out	4th Qtr	

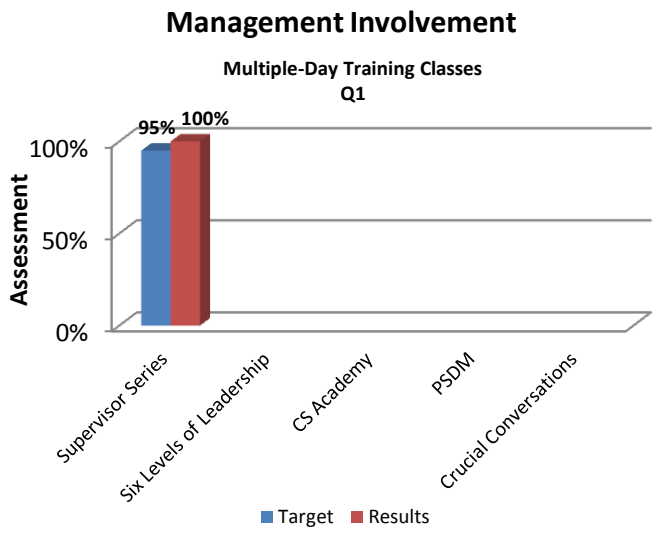
Quality Employer

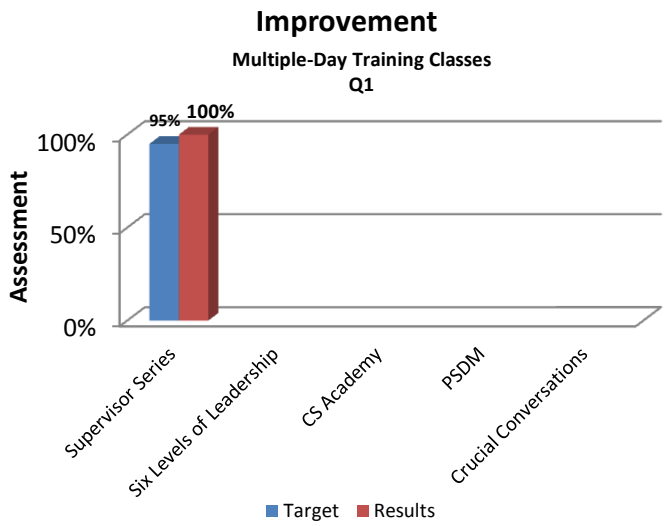
Projects		Performance Measures	City Service Team (Department)
1.2.2	Multiple-Day Training Learning Transfer	Increase learning transfer by: % of management involvement before and after classes. Target = 95% % of all managers who see improvement as outcome of class. Target = 95%	Strategic Support (WFS)

Summary and Activity:

Research indicates that 85% of people who attend training don't make significant changes once back in their work environment. With management involvement, that figure is changed to a positive improvement. To ensure maximum training/development impact, management will be surveyed in addition to participants. This includes the Supervisor Series, Six Levels of Leadership, Customer Service Academy, Problem Solving & Decision Making and Crucial Conversations.

Q1 - 2011 Supervisor Series Year-End Survey was sent to 23 leaders and 11 responded with 100% management involvement and participant improvement.





Quality Employer

Projects		Performance Measures	City Service Team (Department)
1.2.3	Employee Ambassador Committee	% of employees aware of topics discussed in recent meeting. Target = 90%	Strategic Support (WFS)

Summary and Activity:

The Employee Ambassador Committee includes a representative from major City Departments and they are designed to provide input and ideas related to employee focused issues in the City.

No meetings took place in first quarter.

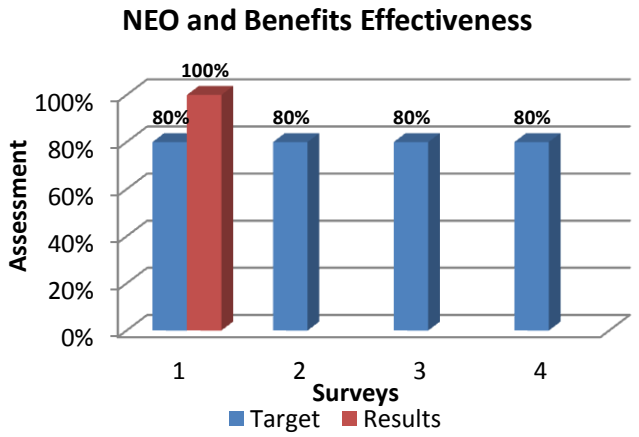
Quality Employer

Projects		Performance Measures	City Service Team (Department)
1.2.4	On-Boarding and Benefits Effectiveness Survey	% of employees satisfied. Target = 80%	Strategic Support (WFS)

Summary and Activity:

WFS will initiate a new survey to identify the effectiveness of onboarding, including benefits, of new employees.

In first quarter, design completed and surveyed 30 full-time employees hired from October through December 2011 and 18 responded with an overall satisfaction rate of 100%.



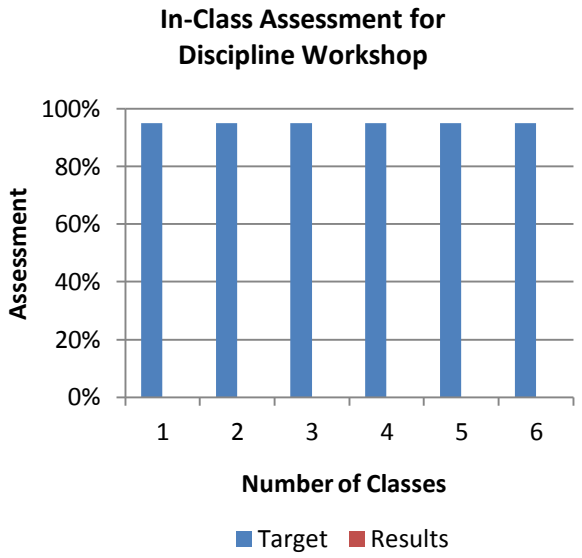
Objective 3: Employees are aware of resources and training that address issues and allegations of discrimination and harassment and other related issues

1.3.1	Phase II Discipline Workshop	% of participants receiving 80% or higher on in-class assessment. Target = 95%	Strategic Support (WFS)

Summary and Activity:

This is a continuation of the discipline training conducted in FY11. In Phase II, the half-day session will be hands-on and highly interactive.

Q1 – One-third of design phase completed.
Q2 – Complete design phase and implement training in March.
Q3 – Training
Q 4- Training



Quality Employer

Goal 2: Support and promote the health and well-being of the COA community so individuals and the organization thrive

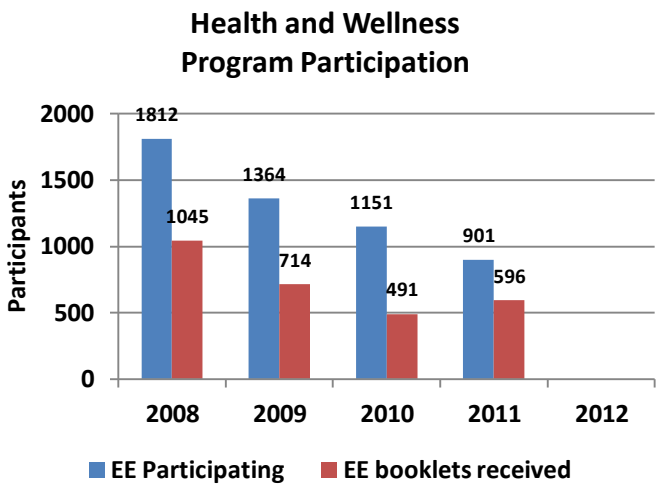
Objective 1: Increase participation in the City's Health and Wellness Program while emphasizing results

Projects		Performance Measures	City Service Team (Department)
2.1.1	2012 Health and Wellness Program	% participation of FTE's. Target = 50% % participants turn in booklets. Target = 75%	Strategic Support (WFS)

Summary and Activity:

Healthy employees are linked with higher engagement and lower health expenses. The City's Health and Wellness Program is targeting increased participation.

Calendar Year 2011 – 39% participation of FTE's and 66% of the participants turned in booklets. Although the target of 75% was not achieved, the completion rate in 2011 increased over 2010.



Quality Employer

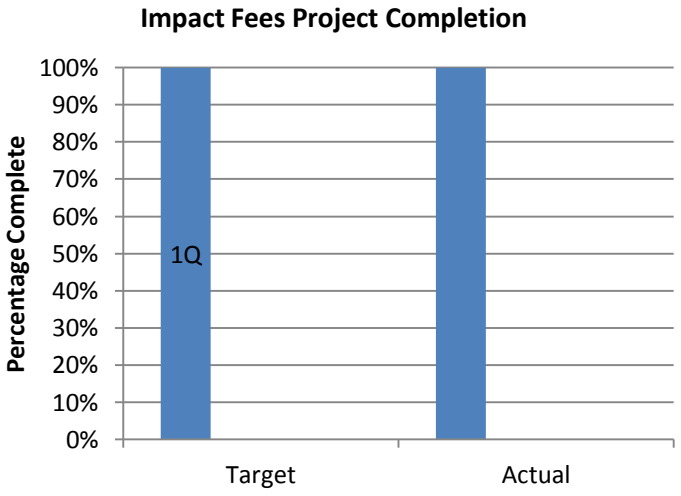
Customer Service

Provide quality customer service to all internal and external customers through timely communication and professional service delivery.

Objective 1: Increase responsiveness			
Projects		**Performance Measures**	**City Service Team (Department)**
1.1.1	Impact Fees from Mainframe to AMANDA	Impact fees calculated and collected through AMANDA Mainframe decommissioned	Strategic Support (IT)

Summary and Activity:

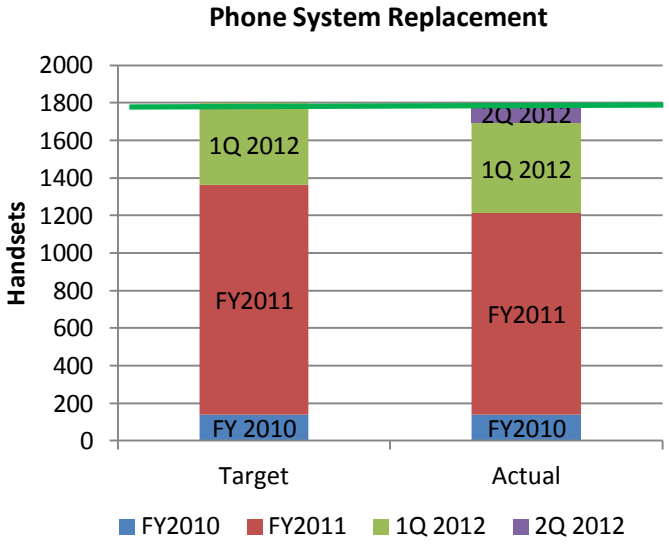
Impact Fees is one of the last remaining applications on the mainframe. The elimination of the mainframe is a Council priority and strategic initiative.
The City of Arlington must continue to collect revenues from Impact Fees. The mainframe system will no longer be supported by December 2011 therefore we must have all critical applications removed. December 2011 project completed and mainframe decommissioned.



Objective 2: Provide efficient resident access to city services			
1.2.1	Phone System Replacement	Number of handsets deployed in VoIP replacement	Strategic Support (IT)

Summary and Activity:

This project acquired and implemented a new telephone system to replace the existing system which is over 12 year old technology. The previous system was costly to support ($112,000 annually) and had a rising degree of risk due to availability of parts and the design of the system. This project included new phones, new features for our call centers and a reduced risk due to the nature of the design/architecture. A total of 1798 phones were replaced as a result of this project. The project was completed in January 2012.



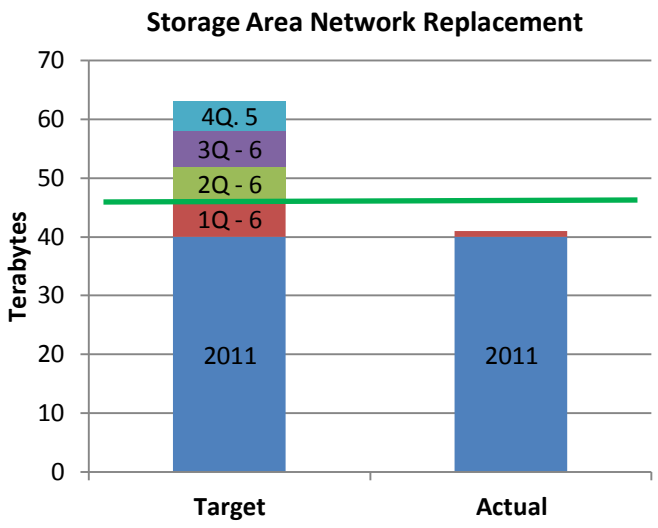
Customer Service

Objective 3: Provide for the efficient access and appropriate management of the City's data

Projects		Performance Measures	City Service Team (Department)
1.3.1	Storage Area Network Replacement	Number of terabytes of data migrated	Strategic Support (IT)

Summary and Activity:

Plan and procure hardware to replace the city's largest Storage Area Network (SAN) which is nearing end of life. 40 TB of storage was migrated in 2011 and an additional 23 TBs will be migrated in 2012. Approximately 1 TB was migrated in 1st Qtr. This amount is less than projected as resources were redirected to security and disaster recovery projects in Q1.



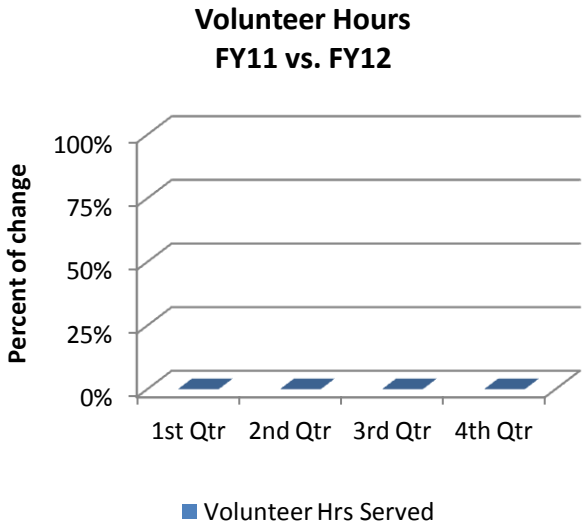
Objective 4: Increase volunteer levels to support service delivery and engage citizens

Projects		Performance Measures	City Service Team (Department)
1.4.1	Volunteer Recruitment Expansion	Increase city volunteer hours by 10%	Library, Parks, Animal Services, Police, Fire, Code Enforcement, Workforce Services

Summary and Activity:

Increase volunteer levels to support service delivery and engage citizens.

- Continue volunteer orientation and actively recruit new volunteers.
- Train, support, and acknowledge volunteers to encourage long term volunteering.



Customer Service

Objective 5: Combine communication efforts across departments for greater message consistency			
Projects		**Performance Measures**	**City Service Team (Department)**
1.5.1	Strategic Communication Team	Residents receive consistent messages across various means	Strategic Support (FMR)

Summary and Activity:

A citywide communication team comprised of communication staff members from various departments will meet weekly to discuss current communication initiatives, events, and strategies. This maximizes the City's communication resources and ensures a consistent message to residents and citizens.

The Team did not meet in the first quarter, however, will have activity in the second quarter of FY 2012.

Customer Service

Goal 2: Provide professional, prompt response to requests

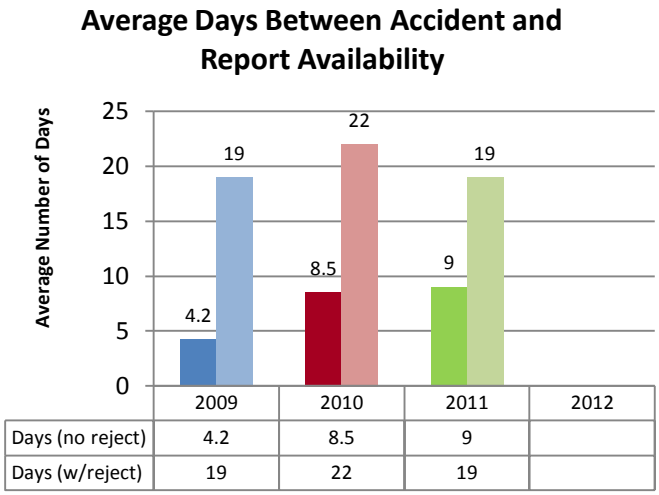
Objective 1: Reduce turnaround time and complaints related to crash report availability

2.1.1	Crash Report Process Improvement	By the end of FY 2012, accident reports will be reviewed, approved and available within 10 business days	Neighborhoods (Police)

Summary and Activity:

Review, recommend, purchase, install and train officers and support personnel on a new software system that will streamline crash report review, correction and approval processes in order to provide improved customer service and reduce complaints. Improved turn-around time will contribute to DDACT analyses and hot spot identification.

TXDOT CRASH system went live with several police agencies in October 2011. A presentation on the TXDOT CRASH system was given to City of Arlington departments. A survey is being conducted amongst agencies currently utilizing the system. If feed back is positive, a pilot test project will begin in Spring of 2012.

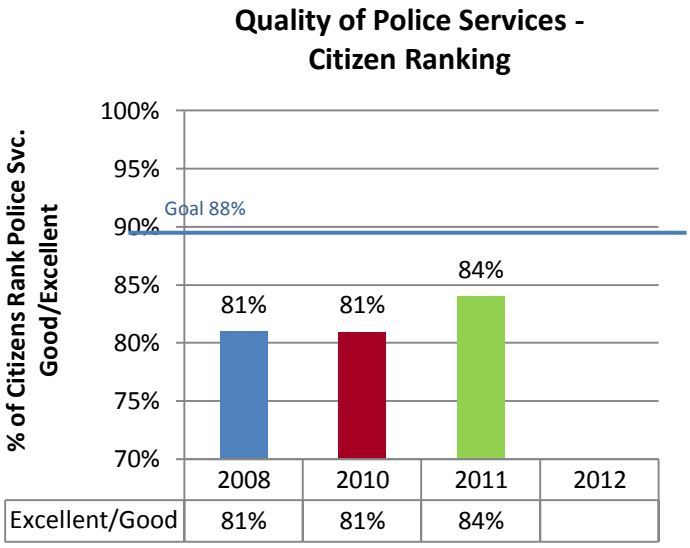


Objective 2: Increase responsiveness

Projects		Performance Measures	City Service Team (Department)
2.2.1	Instant Messaging	Achieve instant messaging capability with public	Neighborhoods (Police)

Summary and Activity:

The Live Chat instant messaging feature has successfully been implemented on arlingtonpd.org. A rotated monitoring schedule providing twenty two hours of coverage has been established with 67 internal operator accounts. The installation and launching of the project is complete and the effectiveness of the program in relation to customer service will now be evaluated. The ability to communicate in real-time with citizens and through social media is expected to increase citizen's satisfaction with the quality of police services as measured by the city's annual citizen survey. The goal is to achieve an 88% citizen satisfaction rating of police services.

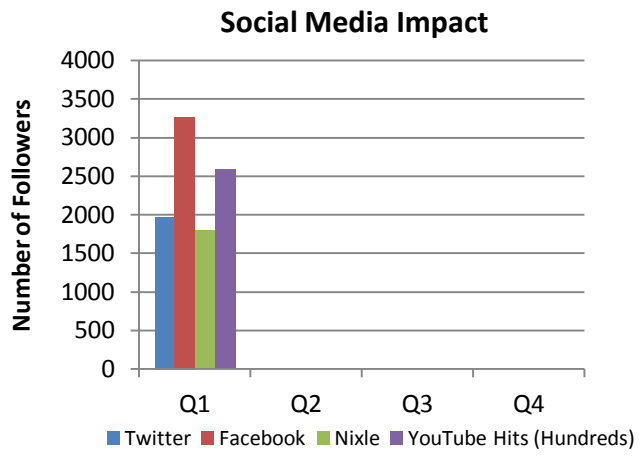


Customer Service

Projects		Performance Measures	City Service Team (Department)
2.2.2	Comprehensive Communications Plan	Comprehensive communication plan fully implemented by end of 2012	Neighborhoods (Police)

Summary and Activity:

During 2012 the Department will create and implement a comprehensive Communication Plan. The Plan will include multiple strategies to communicate more effectively with the public and with Department staff. Developing effective partnership is the cornerstone of the initiative to reduce crime 50% in three years. Strategies to both push information to the public and employees and to elicit input and feedback will be key. Marketing the Department and its services will be one component of the plan and may involve dynamic changes to the Department's Internet and Intranet websites. Additional components of the plan will address safe tourism and restructure the bi-monthly Manager Meetings.

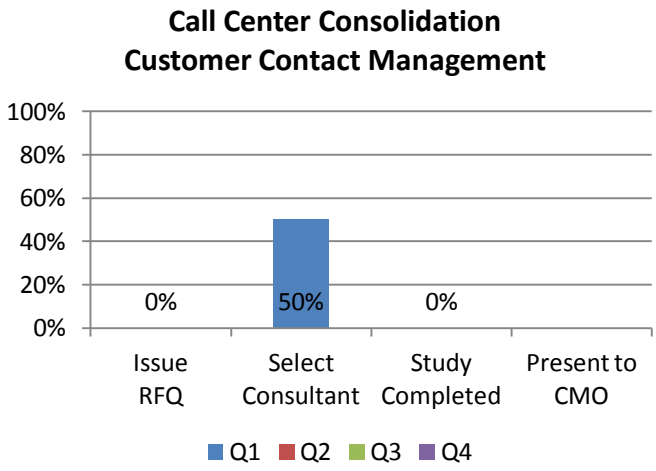


2.2.3	Call Center Consolidation and Customer Contact Management Study	Assessment Completion	Strategic Support (FMR)

Summary and Activity:

Conduct a comprehensive assessment and analysis of the City's current state with regard to its readiness for implementation of consolidation of cash taking and call centers and the relative benefits of also implementing a 311 system.

Recently completed a reference check questionnaire of a possible consulting firm's credentials. Tentitively scheduled to have consulting group candidate present their proposal to the Customer Contact Management group in early February 2012. The presentation will include documented inventory assessment and research of City of Arlington's current customer contact management, assessesment of feasibility and readiness for implementation of a 311 system relative to a 10 digit non emergency number or other applicable alternatives, creation of a customer contact management strategic plan and implementation of consolidated cash handling.



Customer Service

Projects		Performance Measures	City Service Team (Department)
2.2.4	Customer Service Principles	Customer Satisfaction	Neighborhoods (Parks)

Summary and Activity:

Develop and adopt new Customer Service Principles and a Customer Service Values Statement for the Parks and Recreation Department. Communicate with staff on expectations and the application of the principles.

During first quarter, Customer Service concepts and principles were reviewed by a 13 member committee of employees. Several meetings were convened to discuss ideas generated from the teachings of Dennis Snow. A draft document was completed in December.

Description	Estimated Completion	Actual Completion
Identify committee members	Nov 2011	Nov 2011
Develop draft principles	Jan 2012	Dec 2011
Develop draft values statement	Mar 2012	
Presentation to Leadership Group	Mar 2012	
Develop training material	June 2012	
Roll-out to employees	July 2012	

Customer Service

Goal 3: Provide innovative opportunities to utilize technology resources

Objective 1: Promote the use of virtual methods of providing information services, including chat services, email and texting, as well as the further development of self-service opportunities that promote efficient utilization of staff

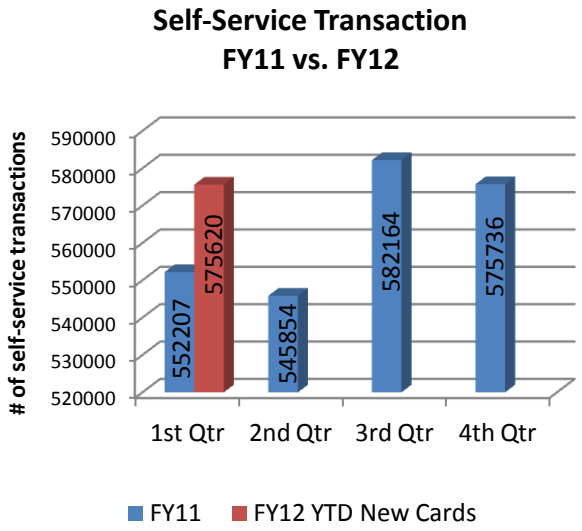
Projects		Performance Measures	City Service Team (Department)
3.1.1	Customer Service through Technological Innovation	Increase self-service and virtual transactions by 10%	Neighborhoods (Library)

Summary and Activity:

Promote the use of virtual methods of providing information services, including chat services, email, and texting, as well as the further development of self-service opportunities that promote efficient utilization of staff.

- Provide staff training to support implementation and public training.
- Investigate usage of existing technology for improvement opportunities.
- Market and document self-service options.

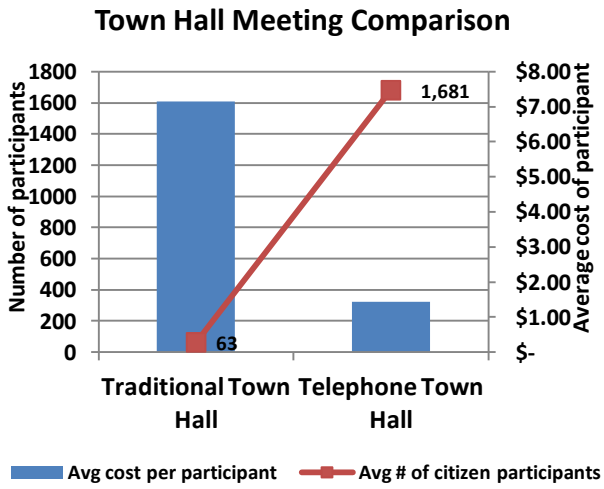
Virtual Reference/Information Live service is currently in the planning stage, including incorporating VOIP phone system, finding a designated staffing location, and working with IT to configure a VOIP group for remote staff to participate. Online tutorials to assist patrons with eReader devices were added to the web site.



3.1.2	Telephone Town Hall Meetings	Cost per participant for telephone town hall compared traditional town hall meetings	Strategic Support (FMR)

Summary and Activity:

Increase efficiency in conducting town hall meetings by utilizing telephone town hall meeting technology.



Customer Service

Projects		Performance Measures	City Service Team (Department)
3.1.3	Agenda Manager System Update		Strategic Support (FMR)

Summary and Activity:

CSO administrators and some departmental users received training in the Agenda Manager 8.0 test environment. Compatibility with Granicus confirmed and the new system was updated with information about users and meeting dates. The go live date is currently scheduled for February 10, 2012.

Description	Date
Approval by the ITEC Committee to purchase Agenda Manager upgrade 8.0	Nov - 2011
Complete vendor training in the test environment for CSO Administrators & Staff	Dec– 2011
Complete testing updated application functionality in test environment (CSO Staff)	Dec 2011 – Jan 2012
Complete Admin and Departmental user training	Feb – 2012
Proposed Go Live date (10th)	Feb - 2012

Objective 2: Promote the use of an on-line web payment system to provide round the clock convenience for citizens and to improve staff efficiency.

3.2.1	Online Transaction Opportunities	Increase number of online transactions	Strategic Support (Court)

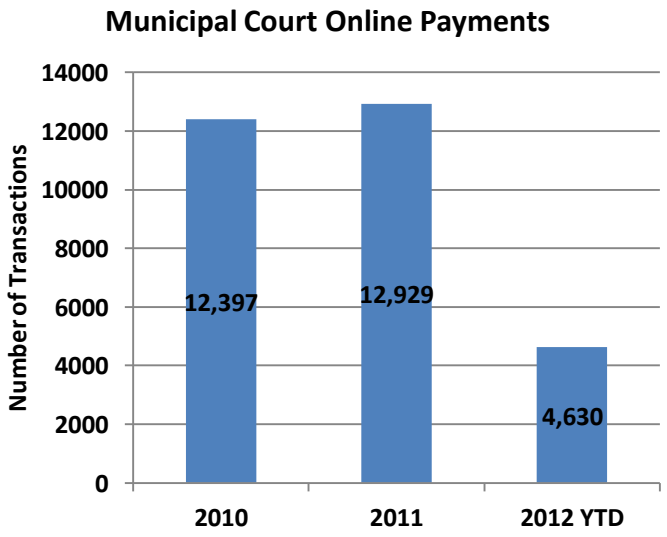
Summary and Activity:

The Court currently provides online payment options to pay for warrants and payment plans. The Court will promote and encourage walk-in customers to utilize the online payment system, thus reducing the number of payments made in the lobby. This will reduce waiting time for those not utilizing the online payment systems.

2010 corrected total = 12,397

2011 corrected total = 12,929

2012 1st quarter actual = 4630



Customer Service

Fiscal Stewardship

Demonstrate good fiscal stewardship through conservative and responsible decision-making that ensures the City's long-term financial sustainability.

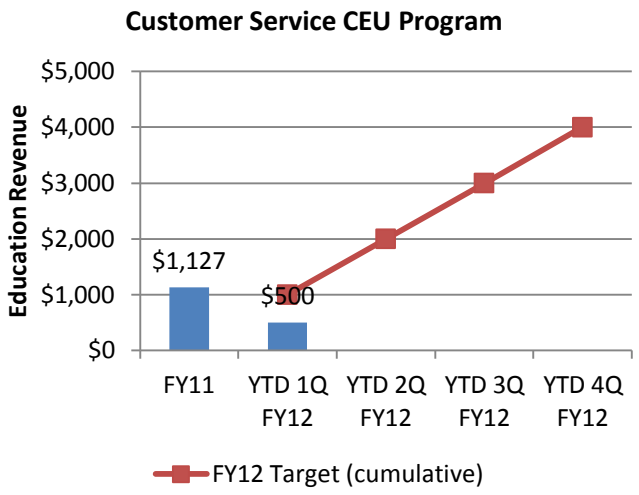
Goal 1: Seek new or alternative funding sources

Objective 1: Provide education programs led by City staff to enhance revenue and decrease costs related to training

Projects		Performance Measures	City Service Team (Department)
1.1.1	Customer Service CEU Program	Increase education revenue. Target = $4000	Neighborhoods (Code Compliance Svcs)

Summary and Activity:

The Community Services Educator has presented and received CEU approval for a customer service program. This program will be offered to Code Compliance Services staff, providing continuing education credits at no cost to the city. The program will also be offered to surrounding cities as a low cost alternative for CEU's, increasing the City's revenue. The first class was held 12/9/2011, with 25 participants attending from 16 different cities. The next program will be held March 8th and 9th. Twenty participants have registered for that program to date.



Objective 2: Organize to improve cost recovery

1.2.1	Business Unit Restructuring	Project Completion	Neighborhoods (Parks)

Summary and Activity:

This project will implement cost recovery recommendations for growing rental sales and increasing resources for marketing. The Department will be shifting resources to create a business unit with a rental focus. Resources will also be directed at developing business intelligence that will direct marketing strategy.

Phase 1 (Golf) of the Enterprise Programs reorganization process was completed in November. Phase 2 (Rental and Lake Services) and Phase 3 (Marketing) is moving forward with efforts to fill management positions in each unit. The recruitment and selection process is taking longer than anticipated and a 1-2 month delay is expected.

Description	Estimated Completion	Actual Completion
Approval of restructuring plans	9/2011	9/2011
Complete position studies	11/2011	11/2011
Complete Golf Unit appointments	11/2011	11/2011
Complete rental unit appointments	6/2012	
Complete marketing unit appointments	6/2012	

Fiscal Stewardship

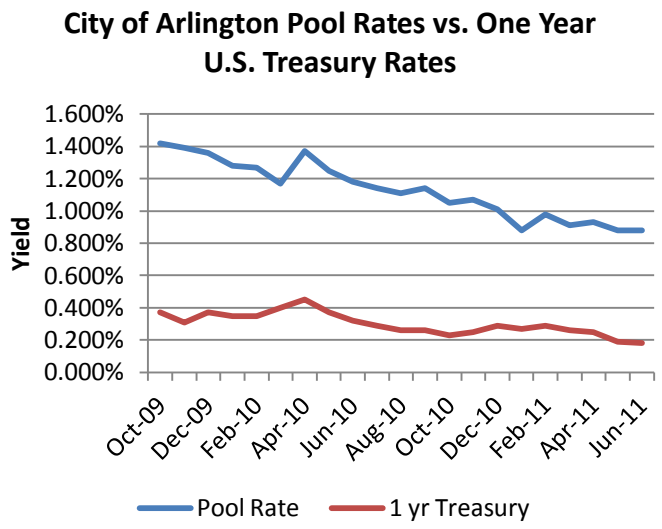
Goal 2: Continue responsible fiduciary emphasis for the organization and council

Objective 2: Monitor and adjust investment strategies for various programs to increase ROI throughout the life of fund

Projects		Performance Measures	City Service Team (Department)
2.2.1	Investment Planning and Trading	City vs. U.S. Treasury Yields	Strategic Support (FMR)

Summary and Activity:

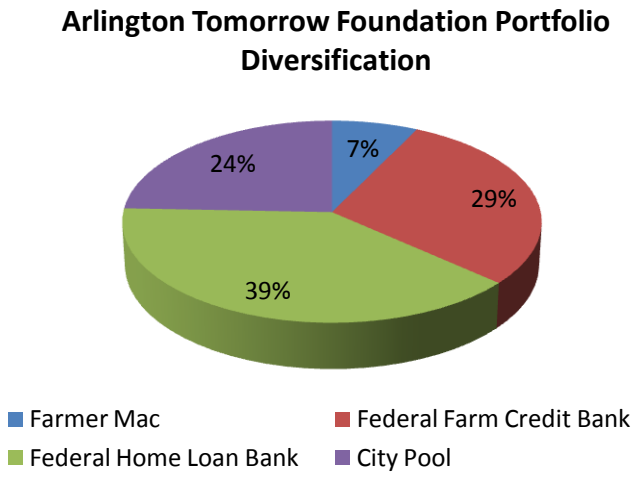
Investing the City's funds in vehicles allowed under the PFIA (Public Funds Investment Act) is the primary function of the Treasury Division. Ensuring the safety of City funds, availability for operations (liquidity), and returns on investment (yield) are the three components of a well run investment program. This function will be examined by a third party biannually.



2.2.2	Arlington Tomorrow Foundation Portfolio Diversification	Currently being identified by the Foundation Board	Strategic Support (FMR)

Summary and Activity:

The Tomorrow Foundation Board voted in late 2010 to diversify its investment holdings. They choose a multi-step process to enact this diversification plan, the first step of which was to hire an Investment Consultant, Hewitt EnnisKnupp, in February 2011. Hewitt is working with the Board to create a more comprehensive Investment Policy that will broaden the allowable securities outside of the universe identified in the Public Funds Investment Act (PFIA). At the November 2011 meeting, the board selected JP Morgan Chase and Dodge & Cox for conducting specific investments and JP Morgan Chase as custodial bank.

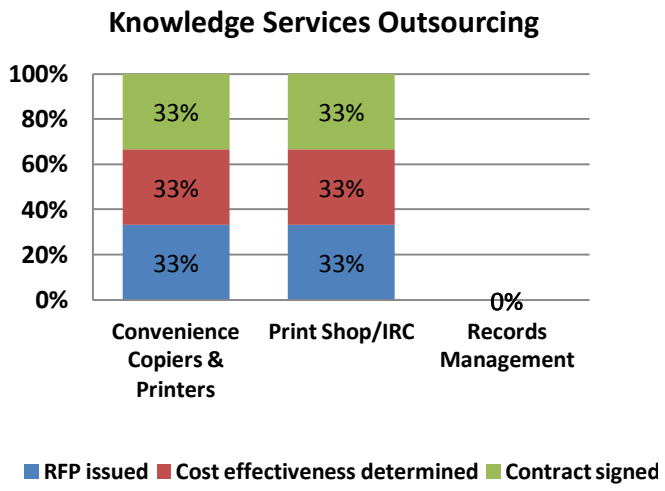


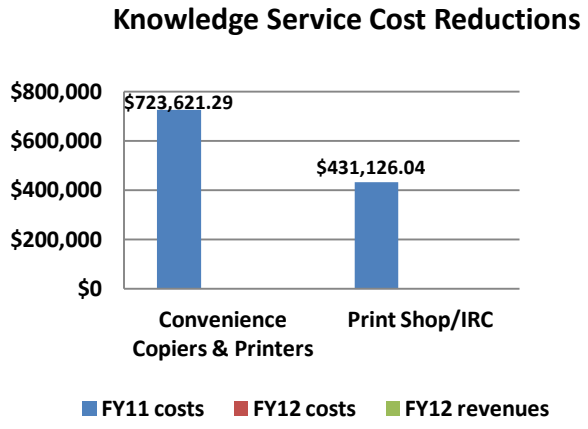
Fiscal Stewardship

Objective 3: Utilize outsourcing opportunities when the result produces effective and efficient use of funds			
Projects		**Performance Measures**	**City Service Team (Department)**
2.3.1	Knowledge Services Lines of Business	Divisions successfully outsourced Cost savings/revenue increase from outsourced division over most recent year function was performed by the City.	Strategic Support (FMR)

Summary and Activity:

The Knowledge Services division includes mail services, records management, convenience copiers and print shop. An effort begun in FY10 is examining each line of business for possible outsourcing. In FY11, contracts were signed and programs were implemented with vendors to outsource both convenience copiers and printers and the print shop, the latter done in conjunction with UTA. In FY12, the records management function will be examined for both cost savings and improved service.





Fiscal Stewardship