

City of Arlington
 FY 2025 Adopted Budget
 Cover Page

This budget will raise more revenue from property taxes than last year’s budget by an amount of \$12,408,219, which is a 5.74%, increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,626,198.

Record vote

For: J. Ross, M. Galante, R. Gonzalez, R. Boxall, L. Pham, B. Odom-Wesley, B. Hogg
 Against: N. Hunter, A. Piel

| City of Arlington Property Tax Rates per \$100 of assessed valuation | FY 2024 | FY 2025 |
|---|----------------|----------------|
| Property tax rate | \$0.589800 | \$0.599800 |
| No New Revenue Rate | \$0.533600 | \$0.575572 |
| NNR Maintenance & Operations rate | \$0.355496 | \$0.394397 |
| Voter Approval tax rate | \$0.642500 | \$0.620991 |
| Debt rate | \$0.181800 | \$0.185200 |

Total amount of City of Arlington debt obligations:
 \$76,640,328

ARLINGTON, TEXAS
ADOPTED
BUDGET
& BUSINESS PLAN
FISCAL YEAR
2025



ARLINGTON
THE AMERICAN DREAM CITY

CITY COUNCIL PRIORITIES

FY25



Pursue Our Vision

A pre-eminent city, Arlington aims to create an environment that empowers everyone to live their best lives and achieve their version of the American Dream.

Fulfill Our Mission

The City of Arlington efficiently meets the needs of the public through innovation, active engagement, and inclusive practices. The City invites everyone to work together to help us provide high-quality, cost-effective services and strong, safe neighborhoods.

Core Services

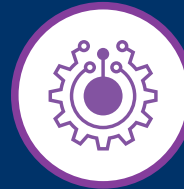
Public Safety, Culture/ Recreation/ Education, Financial/ Economic Development, Infrastructure.

Live Our Values

- Accountability
- Collaboration
- Innovation
- Inclusiveness
- Professionalism



SUPPORT
Youth and Families



LEVERAGE
Technology



CHAMPION
Great Neighborhoods



INVEST
In Our Economy



ENHANCE
Regional Mobility



BUILD
Unity



Table of Contents

| | |
|---|------------|
| Manager’s Message | iii |
| Budget in Brief | 1 |
| Organization Chart | 7 |
| Business Plan | 9 |
| Financial Summaries | 129 |
| General Fund Summary | 135 |
| General Fund | 147 |
| Asset Management | 148 |
| Business Diversity Office | 152 |
| City Attorney’s Office | 154 |
| City Auditor’s Office | 156 |
| City Manager’s Office | 157 |
| Communication & Legislative Affairs | 158 |
| Economic Development | 161 |
| Finance | 163 |
| Fire Department | 166 |
| Human Resources | 169 |
| Judiciary | 172 |
| Libraries | 173 |
| Municipal Court | 176 |
| Non-Departmental | 178 |
| Parks & Recreation | 179 |
| Planning & Development Services | 182 |
| Police Department | 184 |
| Public Works | 187 |
| Office of Strategic Initiatives | 190 |
| Transportation Department | 192 |
| Enterprise Funds | 195 |
| Aviation Fund | 196 |
| Storm Water Utility Fund | 199 |
| Water Utility Fund | 202 |

Table of Contents

| | |
|---|------------|
| Special Revenue Funds | 207 |
| Convention & Event Services Fund | 208 |
| Park Performance Fund..... | 212 |
| Street Maintenance Fund..... | 215 |
| Internal Service Funds | 219 |
| Communication Services Fund..... | 220 |
| Document Services Fund..... | 223 |
| Fleet Services Fund..... | 226 |
| Information Technology Support Fund | 229 |
| Debt Service Fund | 233 |
| Capital Improvement Program | 235 |
| Other Budget Information | 249 |
| Approved/Declined Budget Proposals | 249 |
| Department Budget Reductions..... | 254 |
| Approved Job Studies..... | 256 |
| Consolidated and Other Funds Operating Positions | 257 |
| Multi-Family Inspection Program Cost Recovery | 266 |
| Responsive Information for Texas Local Government Code Chapter 140.0045 | 267 |
| Appendices | 268 |
| Adopted Budget Ordinance..... | 268 |
| Adopted Full Time Positions..... | 269 |
| Adopted Position Adds & Cuts | 288 |
| Budget Development Calendar | 289 |
| Budget Process | 291 |
| City of Arlington Facts & Figures | 292 |
| Comprehensive Financial Forecast..... | 298 |
| Financial Policies | 326 |
| Fund Accounting Information | 335 |
| Fund Structure..... | 337 |
| Department-Fund Relationships | 338 |
| Fund Balances | 339 |
| Glossary of Terms..... | 340 |
| Tax Information | 345 |
| Tax Rate Calculation Worksheet | 347 |

FY 2024 4th Quarter Business Plan Update

Manager's Message

Embracing Growth and Ensuring Financial Stability

The City of Arlington, Texas, is pleased to present the Fiscal Year 2025 Budget Document. This budget is a testament to our commitment to the residents we serve and reflects a thoughtful approach to managing our resources, addressing challenges, and seizing opportunities for sustainability and improvement. As we look back at our economic journey, we see a history marked by resilience and steady progress, providing a strong financial foundation for the future.

Slowing Growth in Our Economy

Over the past few years, Arlington has witnessed significant economic growth, fueling strategic investments, innovative initiatives, and an enhanced capacity to serve our community. This upward trajectory is not merely a reflection of favorable conditions but is a result of prudent fiscal policies that have consistently guided us. Through careful planning and a commitment to progress, we have laid a strong foundation that has propelled our city forward.

As we look ahead, however, we must acknowledge the changing economic landscape. While our city's revenues rebounded significantly from the COVID-19 economic recession, the pace has moderated, bringing us back to pre-pandemic levels. Property tax values, which are our most significant revenue, continue to increase, but the rate of growth is notably slowing. Market values in Arlington have benefited from substantial growth year over year for the last decade, except for 2020 due to COVID-19. However, as the housing market begins to slow across the region, our market value in Arlington has only grown by 1.5 percent for 2025. Similarly, our sales tax revenue, which surged during the post-pandemic recovery, is stabilizing to a more traditional growth rate of 3.4 percent annually. Overall revenue growth is forecasted to be **4.9 percent for FY 2025. This proposed budget must be more conservative than year's past**, but it reflects our intention to continue making meaningful progress for our community.

Financial Sustainability and Stability

Financial sustainability and stability are the cornerstones of our fiscal strategy. We recognize the necessity for exercising fiscal prudence and aligning our expenditures with our available revenues. Developing this budget has been a complex and demanding process that has required many difficult decisions.

Our employees are our greatest asset, and while we face fiscal constraints this year, we are proposing a modest 2 percent compensation adjustment for all employees to help cover the rising cost of living. Additionally, a further 2 percent increase is necessary for the Police Department to ensure their salaries remain competitive with those of neighboring cities.

With lower anticipated revenue growth, we are focused on maintaining our essential services, keeping pace with necessary increases for City contracts, and providing reasonable compensation adjustments for our workforce. Any additional funding increases that were needed were funded through a blend of budgeting strategies. This includes reevaluating our priorities and restructuring parts of our organization, resulting in the elimination of 22 positions. Departments have been asked to identify budget reductions, leading to a \$3.1 million cut for FY 2025, and we have deferred \$23 million, or 52 percent, of departmental budget requests. We are hopeful that, as our fiscal environment strengthens, we will be able to address those deferred items in future budgets.

Manager's Message

To support new core service investments, I am proposing a one-cent tax increase to .5998 per \$100 of property value. These new expenditures have been approved by voters and demanded by our residents. We will be funding staffing for the ACTIV Adult Center which is set to open in 2025 and enhancing public safety. Specifically, this budget adds \$1.3 million to match our requirements for additional police officers added via a federal grant. We are also reallocating 10 officers from Special Units in the Police Department to the Patrol Division in FY 2025. Additionally, this tax increase will enable the creation of a Clean Team, dedicated to maintaining the appearance and orderliness of Arlington by removing litter, addressing unsightly curbs and medians, and reporting issues like burned-out streetlights. Residents have said they want a safe and clean community, and we believe these expenditures will go a long way to accomplishing those goals.

Balancing Sustainment, New Investment, and Tax Relief

One of the key challenges we face is upholding community priorities while being mindful of the financial obligations of our residents. **We are committed to achieving this by exploring alternative revenue sources that align with our community's needs.** To this end, we are leveraging Hotel Occupancy Tax dollars to support historic preservation and the arts. This budget proposes an additional \$1.5 million investment in historic preservation, including increased funding for the Fielder Museum and projects like **Heritage Park and the Arlington Cemetery.** **We are also raising the City's contribution to the Arlington Cultural Tourism Council from \$700,000 to \$825,000, further enhancing our cultural legacy.**

The Proposed Budget also reauthorizes all of Arlington's current property tax exemptions, including the local-option 20 percent homestead exemption, the \$60,000 exemption for homeowners over 65, and the \$60,000 exemption for disabled owners. New this year is a 100 percent exemption for qualifying childcare providers. We continue to offer the maximum tax relief allowable which reflects our commitment to easing the financial burden on our residents, while ensuring we have the resources needed to support essential services and infrastructure projects.

The FY 2025 budget aims to strike this balance of allocating resources in a manner that maximizes the impact and benefit for the community.

Conclusion

The average household in Arlington will see the following increases in FY 2025:

- Property taxes on the average home will increase by \$8.35 per month
- Water and Sewer rates will increase \$3.65 per month (the average resident uses about 8,000/4,000 gallons of water/sewer per month)
- Garbage and recycling rate will increase \$1.00 per month
- Storm water rate will increase \$0.50 per month

The average household will pay \$162.01 more per year (\$13.50 per month) for property taxes, water, sanitation, and storm water services provided by the City.

Focus on Our Residents

At the core of our budgetary decisions lies an unwavering commitment to the residents of Arlington that we serve. Every decision, investment, and initiative is crafted with their best interests at heart. Our goal is to foster a city that thrives economically while remaining a great place to live, work, and enjoy life.

Manager's Message

For more than a decade, we have consistently maintained services, introduced new programs, and even reduced the tax rate. **Given the current economic climate, however, it is evident that we cannot fully address the organization's priorities and essential service needs without a modest tax adjustment.** We have thoroughly reviewed our operations, implemented reductions, and deferred new requests to ensure this approach aligns with the community's **best interests.**

In conclusion, the FY 2025 budget for the City of Arlington, Texas, represents our commitment to financial sustainability and the well-being of our residents. By making strategic decisions and focusing on our priorities, we can continue to build a bright future for our community. Thank you for your continued support and partnership as we work together to achieve our goals.

Sincerely,



Trey Yelverton
City Manager

Manager's Message

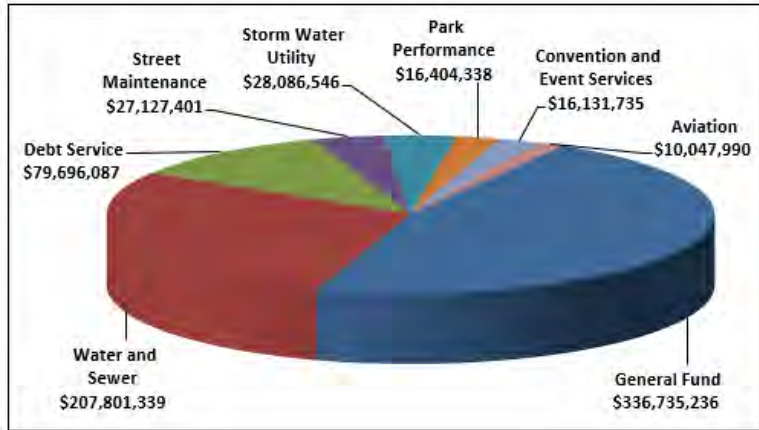


Budget In Brief

FY 2025 ADOPTED OPERATING BUDGET

Revenues

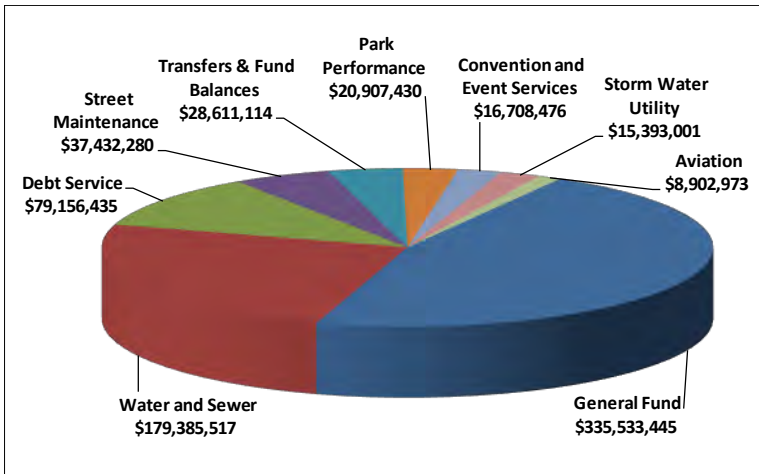
The adopted revenue total for the City in FY 2025 is \$722,030,671. The following chart shows adopted revenues for each of the City's major operating funds.



| | Amount | Percent of Total |
|-------------------------------|----------------------|------------------|
| General Fund | \$336,735,236 | 46.7% |
| Water and Sewer | \$207,801,339 | 28.8% |
| Debt Service | \$79,696,087 | 11.0% |
| Street Maintenance | \$27,127,401 | 3.8% |
| Storm Water Utility | \$28,086,546 | 3.9% |
| Park Performance | \$16,404,338 | 2.3% |
| Convention and Event Services | \$16,131,735 | 2.2% |
| Aviation | \$10,047,990 | 1.4% |
| Total FY 2025 Revenues | \$722,030,671 | 100.0% |

Expenditures

The adopted expenditure total for FY 2025 is balanced to revenues, at \$722,030,671. The following chart shows adopted expenditure levels for each of the City's major operating funds.



| | Amount | Percent of Total |
|-----------------------------------|----------------------|------------------|
| General Fund | \$335,533,445 | 46.4% |
| Water and Sewer | \$179,385,517 | 24.8% |
| Debt Service | \$79,156,435 | 11.0% |
| Street Maintenance | \$37,432,280 | 5.2% |
| Transfers & Fund Balances | \$28,611,114 | 2.9% |
| Park Performance | \$20,907,430 | 4.0% |
| Convention and Event Services | \$16,708,476 | 2.3% |
| Storm Water Utility | \$15,393,001 | 2.1% |
| Aviation | \$8,902,973 | 1.2% |
| Total FY 2025 Expenditures | \$722,030,671 | 100.0% |

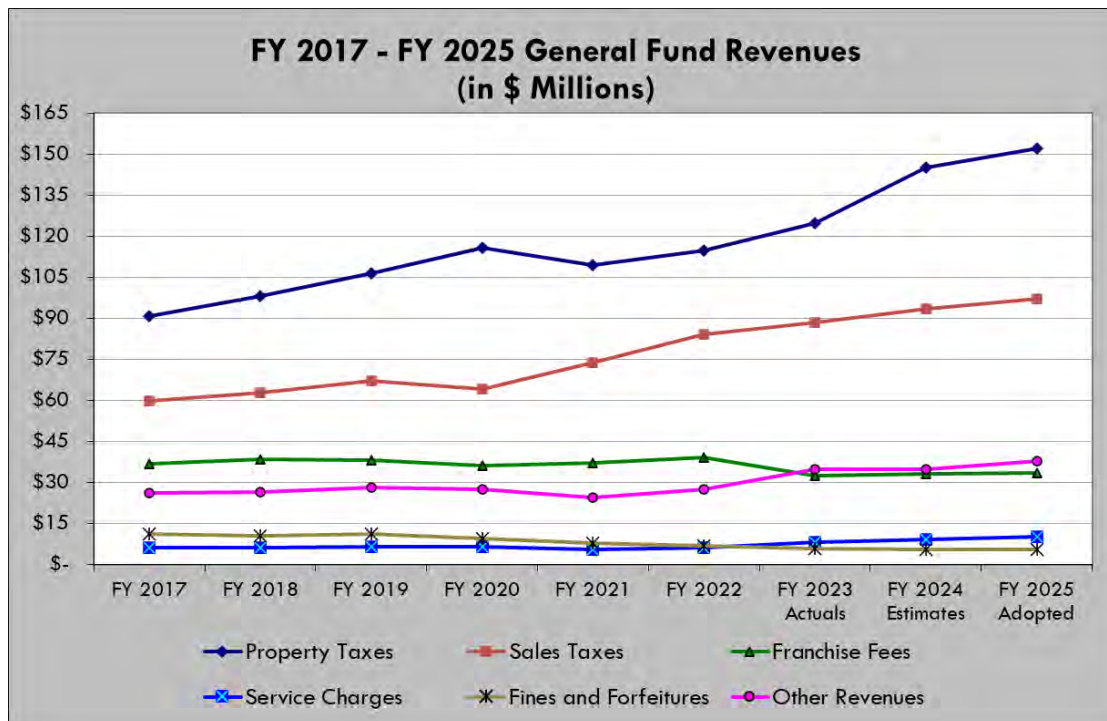
Budget In Brief

FY 2025 ADOPTED GENERAL FUND REVENUES

As in recent years, the City's revenue outlook continues to follow a growth trend. After multiple years of above-average increases coming out of the COVID-19 pandemic, growth appears to have settled back to rates that are more in line with pre-pandemic growth. This is particularly the case with the City's two largest revenues: sales tax and property tax. While sales tax revenue has continued to show solid growth, with revenue in FY 2024 expected to exceed the budgeted amount, the budget in FY 2025 is slightly more conservative, as the rate of growth is expected to taper off slightly. Property values in Arlington increased sharply in FY 2023 and FY 2024 due to the robust housing market; as interest rates have increased, the growth in property values has started leveling off. Property values continue to increase heading into FY 2025, but at nearly one-third of the rate of growth for FY 2024. For FY 2025, assessed property values increased by 5.3% from last year, and sales taxes are projected to grow by 4.1% above the current FY 2024 estimate of \$93.4 million, which is \$331k above the budget for the current year. The following table provides a summary of General Fund revenues by major category for FY 2023 Actuals, FY 2024 Estimates, and FY 2025 Proposed revenues.

| | <u>FY 2023 Actuals</u> | <u>FY 2024 Estimates</u> | <u>FY 2025 Adopted</u> |
|-----------------------|------------------------|--------------------------|------------------------|
| Property Taxes | \$ 124,884,401 | \$ 145,023,103 | \$ 152,001,691 |
| Sales Taxes | 88,423,472 | 93,439,194 | 97,249,802 |
| Franchise Fees | 32,359,113 | 33,109,677 | 33,601,658 |
| Service Charges | 8,023,034 | 9,120,754 | 10,270,372 |
| Fines and Forfeitures | 5,900,146 | 5,441,253 | 5,634,071 |
| Other Revenues | 34,714,400 | 34,658,833 | 37,977,642 |
| Total Revenues | \$ 294,304,565 | \$ 320,792,814 | \$ 336,735,236 |

Revenue projections determine the level of resources that can be allocated for programs and projects to support the City Council's goals and objectives. The revenue graph below shows the decline in sales tax revenues during FY 2020, the decline in property tax revenues in the following year, then steady sustained growth in both revenue categories, beginning in FY 2021 for sales taxes and in FY 2022 for property taxes.



Budget In Brief

PROPERTY TAXES \$152.0 MILLION, 45.1% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2025, this revenue represents 45.1% of General Fund revenues, up from 44.9% in FY 2024. The total assessed value of taxable property in Arlington is \$42.9 billion, an increase of \$2.2 billion from FY 2024.

The adopted ad valorem tax rate in FY 2025 is \$0.5998 per \$100 of assessed value, which is 1.0 cent higher than the FY 2024 rate. The General Fund's portion of the adopted rate is 41.46 cents per \$100 of assessed value, which represents 69.1% of the total tax rate. As the chart to the right indicates,

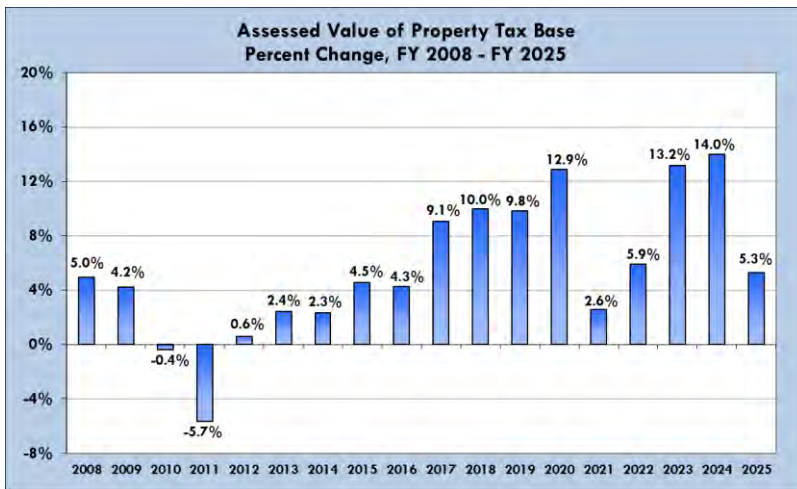
| | FY 2024 | FY 2025 | Increase (Decrease) |
|-------------------------|---------|---------|---------------------|
| General Fund Tax Rate | 40.80 | 41.46 | 0.66 |
| Debt Service Tax Rate | 18.18 | 18.52 | 0.34 |
| Total Property Tax Rate | 58.98 | 59.98 | 1.00 |

the allocation of the property tax rate between Debt Service and the General Fund shifts in FY 2025, with the General Fund's portion increasing by 0.66 cents and the Debt Service portion increasing by 0.34 cents. As shown in the accompanying bar chart, the property tax base grew by 5.3% in FY 2025. While this still represents growth in the value of property in the city,

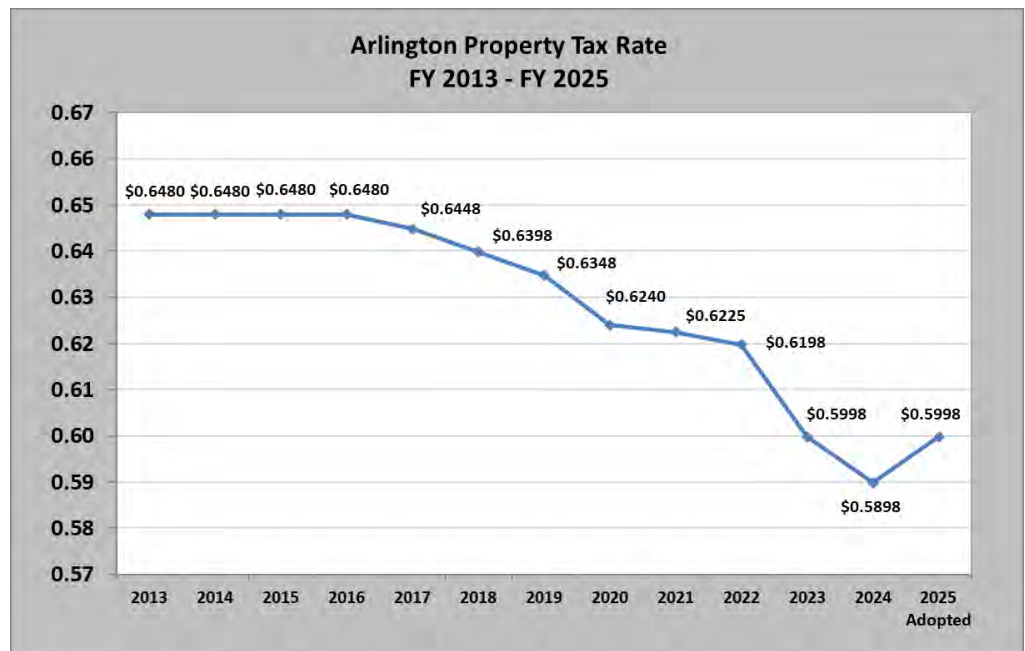
the rate of growth is significantly less than the rate of growth in FY 2023 and FY 2024. General Fund revenues from this growth are anticipated to increase in FY 2025 by approximately \$7.2 million from the FY 2024 budget.

The 5.3% growth in the property tax base reflects an increase in values of \$2.2 billion from the certified roll received in July of last year, as shown below.

| | |
|----------------------------|----------------------|
| Certified Roll, July 2023: | \$40,742,537,188 |
| Increase in values: | <u>2,155,335,001</u> |
| Certified Roll, July 2024: | \$42,897,872,189 |



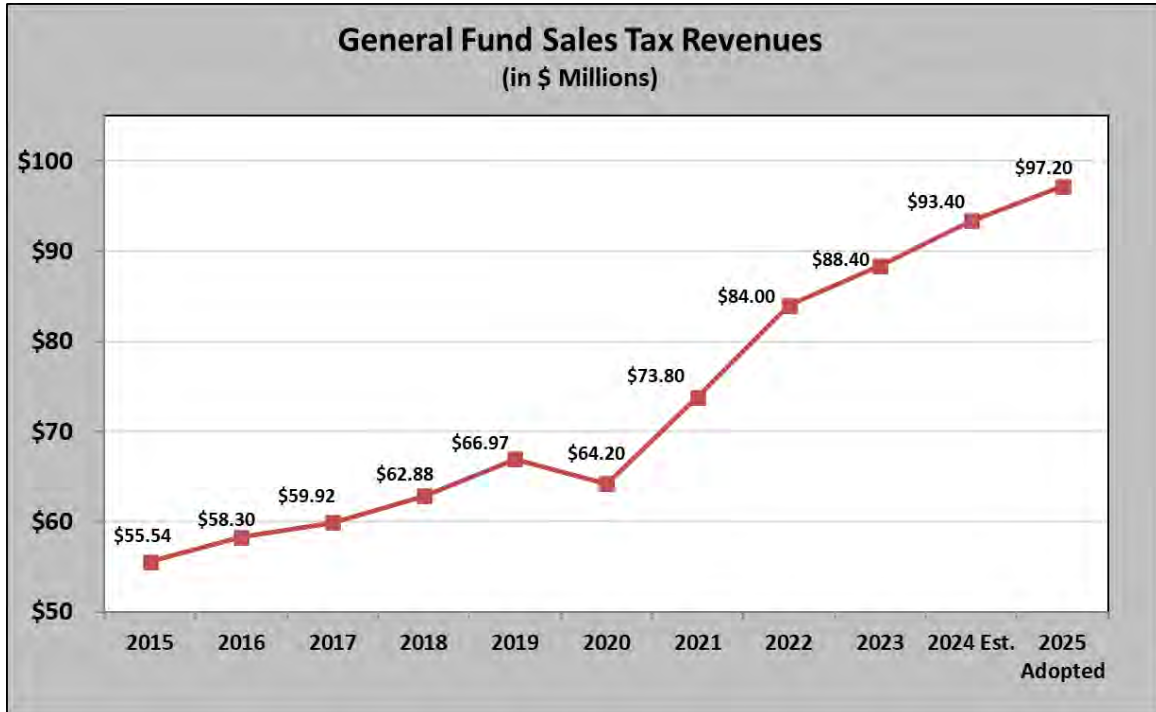
The graph to the right shows the tax rate history in the City since FY 2013. The adopted rate of \$0.5998 per \$100 of assessed value represents the first tax rate increase during the period shown, as well as the first increase after eight consecutive years in which the City has lowered its ad valorem tax rate.



Budget In Brief

SALES TAXES \$97.2 MILLION, 28.9% OF GENERAL FUND REVENUES

The City's portion of the total 8.25-cent sales tax rate is 2.00 cents. Six and one-quarter cents is retained by the state, the General Fund receives one cent, one-half cent provides funding to repay the City's portion of the debt on sports venues, one-quarter cent provides funding for street maintenance, and one-quarter cent (approved by the voters in November 2020 and becoming effective in April 2021) supports the activities of the Arlington Economic Development Corporation. General Fund sales tax revenue for FY 2025 is projected at \$97,249,802. These taxes represent 28.9% of General Fund revenue in FY 2025, equal to 28.9% in the FY 2024 budget. The following chart shows the City's sales tax revenue history for the past 10 years.



OTHER REVENUES – \$87.5 MILLION, 26.0% OF GENERAL FUND REVENUES

Franchise Fees are paid by utilities for the use of City streets, rights-of-way, and property in providing utility service to citizens. These revenues represent 10.0% of General Fund revenues in FY 2025, down from 12.1% in the FY 2024 budget. The electric utility pays the most in franchise fees and is expected to pay \$12.9 million in FY 2025. Other franchise fees include telephone, cable television, garbage collection, and water and gas utilities.

Service Charges are collected by the City for the use of facilities or services. These include pool and recreation center fees, various inspections and reviews conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services provided to those funds. In FY 2025, these revenues represent 3.0% of General Fund revenues, up from 2.8% in the FY 2024 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2025, these revenues represent 1.7% of General Fund revenues, unchanged from 1.7% in the FY 2024 budget. Revenues received by the Municipal Court are expected to be essentially the same as the budget for FY24, increasing by 0.25%.

Other revenue sources for the General Fund include interest, leases and rents, licenses and permits, and taxes on bingo, liquor, and criminal justice. In FY 2025, these revenues represent 11.4% of General Fund revenues, up from 10.8% in the FY 2024 budget.

Budget In Brief

OTHER OPERATING FUNDS

Although each of the funds below is discussed in more detail in the following sections of the Adopted Budget, this section provides a brief **financial summary for each of the City's operating funds in FY 2025**.

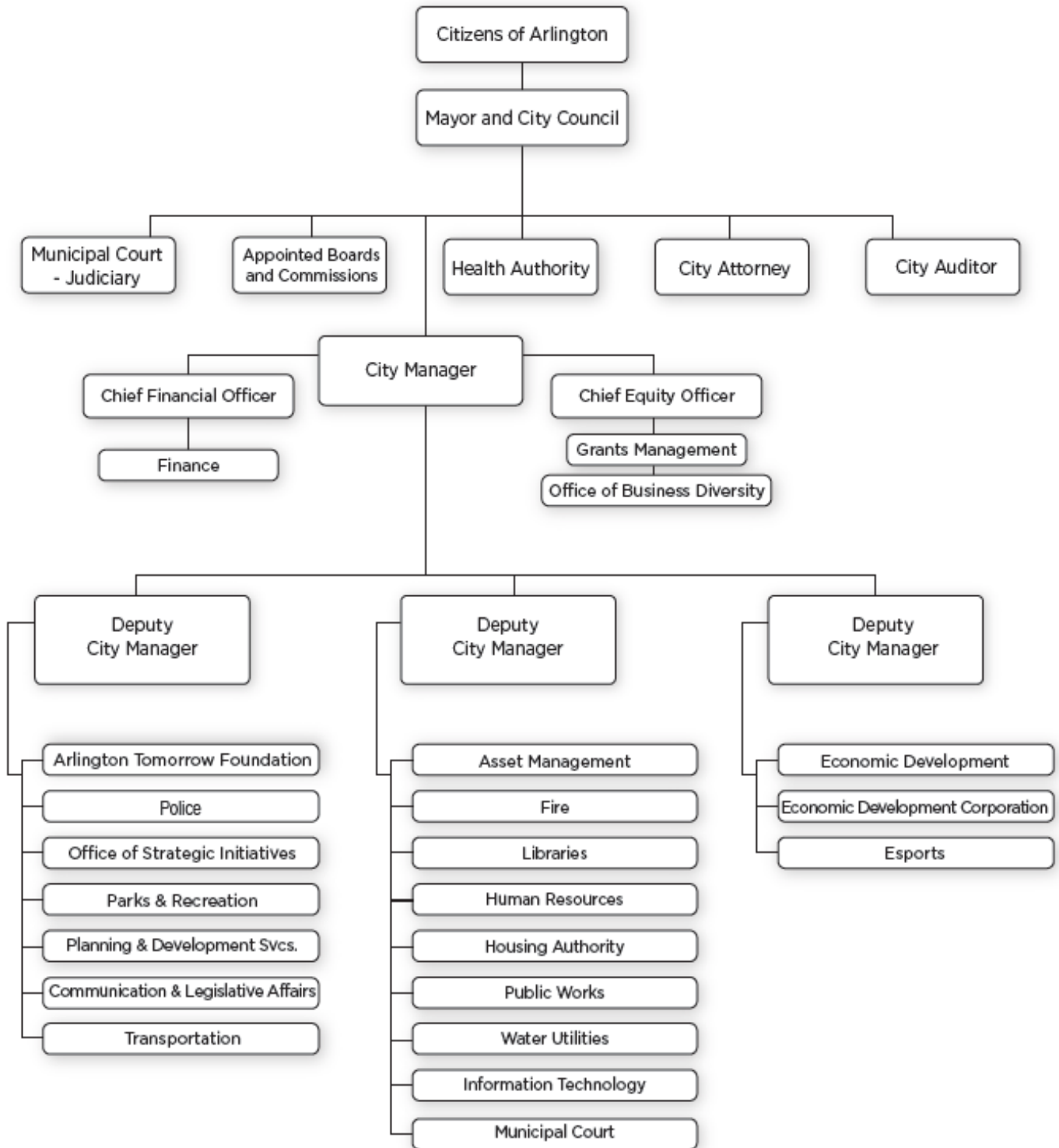
- The Water Utilities Fund is projecting available resources (beginning balance, revenues, and net interfund transfers) of \$179.4 million and total expenditures of \$179.4 million.
- The Storm Water Utility Fund is projecting available resources of \$15.4 million and total expenditures of \$15.4 million.
- The Aviation Fund is projecting available resources of \$9.8 million and total expenditures of \$8.9 million.
- The Convention and Event Services Fund is projecting available resources of \$17.0 million and total expenditures of \$16.7 million.
- The Park Performance Fund is projecting available resources of \$21.0 million and total expenditures of \$20.9 million.
- The Street Maintenance Fund is projecting available resources of \$37.7 million and total expenditures of \$37.4 million.
- The Document Services Fund (internal service fund) is projecting available resources of \$2.4 million and total expenditures of \$2.4 million.
- The Fleet Services Fund (internal service fund) is projecting available resources of \$12.7 million and total expenditures of \$11.8 million.
- The Information Technology Support Fund (internal service fund) is projecting available resources of \$24.5 million and total expenditures of \$24.3 million.
- The Communication Services Fund (internal service fund) is projecting available resources of \$14.1 million and total expenditures of \$13.5 million.
- The Debt Service Fund is projecting available resources of \$82.6 million and total expenditures of \$79.2 million.

Budget In Brief



Organization Chart

City of Arlington Organization Chart



Rev. 09/2024

Organization Chart



Business Plan

The City of Arlington develops an annual Business Plan to highlight specific projects and activities directly reflected in the **City's Budget**. **These projects are determined by departments and the City Manager's Office, approved funding requests, and Council priorities.** The Business Plan runs on a fiscal year, beginning October 1st and ending September 30th of the following year.

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

For FY 2025, those priorities are:

- Build Unity
- Champion Great Neighborhoods
- Enhance Regional Mobility
- Invest in Our Economy
- Leverage Technology
- Support Youth and Families

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

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

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

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

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

Business Plan

SERVICE DELIVERY

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

Asset Management includes Building Design and Construction, Facility Services, Fleet Services, Solid Waste & Recycling, and Code Compliance. Asset Management is responsible for assets owned and controlled by the City, including libraries, recreation centers, public safety facilities and sanitary landfill. Asset Management works in partnership with departments to ensure effective stewardship of assets to deliver services. Asset Management also oversees revenue collection for two landfill contracts and the garbage and recycling franchise agreement.

Building Design and Construction manages vertical construction. In FY 2024, the team completed the Fire Station No. 1 Rebuild in Downtown Arlington. The team also is managing other capital projects like the Active Adult Center, Fire Station No. 8 Rebuild, Police North Substation/Evidence Storage & Crime Lab as well as major remodels of the City Tower, Ott Cribbs Public Safety Center, and Arlington Tennis Center. The total design and construction values of these projects is about \$104 Million.



Facility Services is responsible for facilities totaling over 2 million square feet. The team repairs and maintains building interior and exteriors, and major building components such as electrical systems, elevators, fire alarm systems, generators, HVAC, and plumbing. An in-house carpentry shop builds custom cabinetry, furniture, and specialty fixtures. The team completes nearly 3,000 work order requests each year.

Fleet Services is responsible for the purchase, maintenance, repair, and disposal of fleet assets. The Fleet team manages the **City's fleet maintenance contract of about 1,000 vehicles and pieces of equipment. The contractor averages about 10,000 work orders a year.** The contractor is also responsible for upfitting and decommissioning vehicles and equipment. In FY 2024, Fleet **continued to electrify the City's fleet and installing two new Electric Vehicle charging stations at City facilities.**



Solid Waste & Recycling manages the Republic Services contract for garbage and recycling collection for about 100,000 homes and 4,500 businesses. In FY 2023, the City transitioned to weekly collection of garbage using trash carts. Also in FY 2023, the City continued to provide residents with single-stream recycling as part of curbside collection, as well as monthly events for household hazardous waste disposal and annual events for e-waste and paper shredding. For FY 2023, the revenue from this contract totaled about \$2.4 Million.

Solid Waste & Recycling also manages contracts for the City's 800-acre landfill and a gas-to-energy facility. The landfill accepts nearly 1 million tons of waste each year. A gas-to-energy facility extracts the landfill gas and converts it into natural gas which is enough to power over 5,000 homes. Mulching and concrete recycling diverts from the landfill over 250,000 tons of concrete and over 50,000 cubic yards of green waste annually. In FY 2023, the landfill gross revenues totaled about \$5.8 Million, and the landfill gas-to-energy facility generated nearly \$1.2 Million in revenue for the City.

Business Plan

Code Compliance focuses on education to gain compliance with city ordinances pertaining to maintenance, sanitation, rehabilitation, conservation and safety of existing residential and commercial properties. Code Compliance Officers inspect single-family, multi-family and commercial properties. Code Compliance works closely with property owners until compliance is achieved or it becomes necessary to mitigate a hazard and take additional enforcement measures.



In FY 2024, Code Compliance received City Council approval to hire a Homeless Encampment Coordinator to help address homeless camps in collaboration with other city departments. As of June 3, 2024, the Homeless Encampment Coordinator has abated 15 homeless encampments, resulting in the removal of 900 cubic feet of trash and debris. Numerous other encampments have been abated by private property owners. **The Homeless Encampment Coordinator works closely with the Arlington Police Department's Homeless Engagement Resource Team (HEART) to help ensure any individuals in the camps are provided with necessary resources before abatement of an encampment.** The Homeless Encampment Coordinator has

also partnered with the Arlington Police Department's Drone Unit, supporting City Council's Priority to leverage technology, to locate encampments in heavily and/or overgrown properties.

Moreover, Code Compliance's award-winning Tool Sharing Program deployed an additional tool trailer and received City Council approval to hire a Code Compliance Tech position to assist residents with free access to more than 2,000 tools and equipment with doorstep-delivery and pick-up. The Code Compliance Tech will also focus on graffiti removal and bandit sign abatement in support of City Council's Priority to Champion Great Neighborhoods.

Communication and Legislative Affairs has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communication, Action Center, Intergovernmental Relations, and Document Services. Due to the varying types of work, Communication and Legislative Affairs collaborates with departments throughout the City for communication efforts, open records requests, customer service, intergovernmental relations, City Council agenda management, legal postings, revenue enhancement, records management, administration for boards and commissions and managing special projects. **The department also directly serves the City Manager's Office and the Office of Mayor and Council. The Communication and Legislative Affairs Department not only facilitates interdepartmental projects to enhance cooperation within the organization, but also takes the lead in connecting City government to Arlington's residents through City Council meetings, City-wide and district-specific tele-townhalls, social media, the City's website, answering calls from residents on a variety of topics and writing articles that tell the story of the work that the organization does.** The City's Intergovernmental Relations Division develops the state and federal legislative agendas, monitors legislation and activities at the state and federal levels, collaborates with other local governments and non-governmental organizations on area legislative needs and projects, and manages the City's state and federal lobbyists. The department also manages resources such as printers and copiers as well as distributes mail throughout the organization with the goal of improving work efficiencies and effectiveness.

The **Office of Economic Development (OED) and Arlington Economic Development Corporation (AEDC)** strive to support the growth of Arlington's existing businesses and recruit new businesses that are consistent with the City's adopted Economic Development Strategy. The primary goal of our economic development plan is to develop opportunities and attract businesses that will increase the City's revenue, provide high-quality employment opportunities to Arlington residents, and contribute to the overall prestige and future growth of the City of Arlington.

The Economic Development Strategic Plan, first implemented in 2015 and comprehensively updated in 2022, guides both the OED and AEDC towards overarching goals related to economic development within the city. This dual approach emphasizes Arlington as a globally connected, vibrant, innovative, highly



Business Plan

competitive, and equitable place to start and grow a business, offering unparalleled access to workforce talent, research and development opportunities, transportation systems, consumer markets, and business development opportunities.

OED tracks key metrics which **help measure Arlington's economic growth**. These include robust sales tax growth, foreign direct investment, development of industrial parks and continued integration of downtown with UTA and the Entertainment District, as well as the utilization of TIRZ Zones and leveraging the Viridian Corridor.



Several businesses have chosen Arlington in the past year, including the opening of the Loews Hotel, an 888-room hotel and convention center in the Arlington Entertainment District.

Three corporate headquarters relocated to Arlington in early 2024: Acciona Facility Services, Great American Media (GAC Media), and E-Space, Inc. E-Space which will establish an advanced space satellite manufacturing facility at the Arlington Municipal Airport, will create over 3,000 direct and indirect technology jobs in Arlington, further enhancing our skilled workforce presence in the market. These new developments will create a critical mass of skilled workers, which is a priority for FDI, and relocation of Headquarters.

Arlington is focusing on attracting and relocating corporate headquarters, with an emphasis on redeveloping vacant industrial buildings, and other Class A, B, and C properties.

The OED and AEDC are in the process of restructuring to enhance their ability to promote small businesses and leverage various economic tools such as Chapter 380 grant funding, 4B Incentives, TIF financing, small business grants, and CDBG microenterprise grants. This will enhance their ability to promote small business, deliver incentives and leverage the workforce pipeline of new graduates from UTA. A multi-faceted economic development strategy will produce increased business attraction opportunities and cultivate businesses locally, nationally and internationally.

The **Convention & Event Services Department** is organized into divisions consisting of Administration, Event Services, and Facility Operations. **The department oversees the CES Fund, operates the Arlington Expo Center and coordinates the City's activity and efforts in the Entertainment District.**

The Arlington Expo Center (former Arlington Convention Center) is home to the Esports Stadium Arlington – a 30,000 square-foot esports competition showroom, a state-of-the art broadcast and live-event production suite, as well as 8,500 square-feet of esports training, office, and team hospitality spaces. The stadium offers catering and audio/visual services to accommodate not only esports competitions, but also expositions, public events, trade shows, meetings, and special events.

The Expo Center is also the home of a new long-term tenant, the Arlington Museum of Art. The AMA exhibits in three distinct exhibition spaces housed in the **venue's** 48,000 square foot former exhibit hall: the Traditional Gallery features commonly held



cultural museum programming including painting, sculpture, textile, photography, ceramics, clay, glass, ink, collage, etc; the Immersive Galleries host multi-sensory experiences blending art and technology; and the Community Gallery features a rotation of curated exhibits and local programs available with no admission fee.

The CES **department administers the City's contract with the Arlington Convention and Visitors Bureau (ACVB)**, the official Destination Management Organization for Arlington. The ACVB functions include strategic planning and leadership, serving as advocate for tourism product development, managing hospitality & tourism workforce development, promoting arts and the cultural heritage of the destination; overseeing, creating, and implementing

Business Plan

marketing campaigns and promotions to inspire leisure travelers to visit; and the recruitment and securing of large and small scale conventions, meetings, and special events, such as PBR World Finals, the 2020 National Finals Rodeo, WrestleMania 38, the 2024 MLB All-Star Game, FIFA World Cup 2026, Cotton Bowl Classic, Esports Awards, and many more. **The ACVB's** sales efforts will focus on continuing to grow hotel room demand, increasing hotel occupancy throughout the city, and furthering the development of the sports and esports markets.

The Arlington Entertainment District is a venue unto itself, made up of the City's multiple world-class stadiums and attractions. The CES department serves as a liaison to the many partners and stakeholders in the District. The department plays the role of 'ex-officio citizen' for the Entertainment District neighborhood, serving often as an initial point-of-contact for the district's corporate residents and an observer for the City's varied interests and activities.

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. **The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact.** The department is also **responsible for preparing the City's Annual Comprehensive Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities.** Divisions in the department include Administration, Accounting, Payroll/Payables, Purchasing, Treasury Management, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 38 years. Under the department, Arlington was the third Municipality to be awarded five of the **State Controller's Traditional Finance Transparency Stars**; a sixth star was added to the program in 2024.



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

AFD, Tarrant County College, and the Arlington Independent School District (AISD) continue to collaborate providing a two-year college credit program for high school students who wish to pursue a career as a Firefighter/EMT. The program allows students to graduate with a certifiable status in Basic Fire Suppression from the Texas Commission on Fire Protection (TCFP) and a National Registry EMT certification, with college credits and increased job opportunity potential. This initiative serves as a model for additional AISD vocational credit career programs, as well as other programs across the US. For the 2024-2025 school year, AISD will continue funding for a dedicated Fire Academy Officer to coordinate the program. To date, AISD Fire Academy has completed 13 total classes and 12 alumni have been hired by AFD.



In FY 2024, AFD was challenged to respond to a wide range of community service demands beyond typical structure fires and emergency medical services. Partnering with Arlington Police Department, AFD has dedicated programs to prepare for any **"Active Threat Response", to include SWAT Medics.** FY 2024 saw AFD undergoing several capital improvement projects, including the planning of the demolition and new construction of Fire Station 8 in the entertainment district, and conducting a Fire Station Location study **for new and future fire stations.** **The department's goal is to meet the demands of emergency calls and arrive within recommended response times provided by National Fire Protection Agency 1710.**

Business Plan

Service delivery was expanded as AFD added a third Swift Water Boat and purchased four new drones. The drone program immensely speeds up wide area search and rescue operations and allows a first-person view into areas that may be hostile to firefighters. Fire Training has taken on the task of providing 3 Basic Fire Academies within this year, to provide more firefighters for our 4-person staffing. **In addition to Dallas Cowboys, Texas Rangers, and XFL games, AFD's Special Events team hosted multiple large events including the Big 12 Championship, Copa América and Concacaf Nations League Finals.** The Office of Special Events also hosted several large concerts including Kenny Chesney, Billy Joel, and Chris Stapleton. The American Rodeo, Supercross, and Monster Jam are annual events that also draw approximately 80,000 attendees.

The City of Arlington's **Office of Grants Management** is committed to fostering community development through strategic grant acquisition, innovative initiatives, and rigorous compliance management. The department is comprised of two unique divisions, the Community Development Division and the Center for Grants, Innovation, and Compliance. They **are both key pillars of the City's Grants Management structure.** The Community Development Division focuses on the efficient and compliant management of HUD-awarded funds to maximize impact on the Arlington community. Concurrently, the Center for Grants, Innovation, and Compliance specializes in identifying, pursuing, and securing grant opportunities that align with **the City's organizational mission and Council priorities.** Together, these divisions aim to enhance community development through strategic grant acquisition and effective grant management.



The Community Development Division of the Grants Management Department is dedicated to fostering and maintaining strong partnerships with citizens, neighborhood groups, schools, businesses, and community service organizations. Each year, leveraging federal entitlement funds from the United States Department of Housing and Urban Development (HUD), Grants Management is responsible for managing community development programs and providing financial assistance while continuously assessing the effectiveness and efficiency of community services.

Utilizing resources from the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and HOME Investment Partnerships Program, Grants Management annually oversees funding for housing rehabilitation and preservation support, public service initiatives, homeless services, infrastructure investment and economic development. This collaborative outreach ensures that fair and essential services are available across Arlington, enhancing quality of life and creating economic opportunities for all residents.

Committed to openness, responsiveness, and innovation, Grants Management strives to address the needs of Arlington's residents and enhance their overall well-being.

Grants Management also leads the development of several key plans, assessments, and reports on behalf of the City of Arlington, including:

- Five-Year Consolidated Plan
- Annual Action Plan/Budget
- Housing Needs Assessment
- Consolidated Plan Annual Performance Report (CAPER)

The **Human Resources Department** is comprised of five strategically focused divisions, which include Civil Service, **Employee Operations, Employee Services, Organizational Development and Risk Management.** **The department's partnership with the organization's workforce drives the City's mission,** purpose, and core values, while building a thriving community and maintaining our vision as a pre-eminent city. The department is charged with developing and maintaining innovative organizational strategies in human capital management, while minimizing organizational and community risk measures. In previous years, the department has been recognized with awards and accolades for wellness programming, volunteer coordination, training and development and proactive drug/alcohol programs. This year, the City of Arlington was again

Business Plan

recognized for promoting safety on our roadways. HR received the 2024 Our Driving Concern Texas Employer Traffic Safety Award for our outstanding commitment in keeping our employees safe on our roads, being a leader in transportation safety and a role model for other Texas employers.

The **Information Technology Department** is dedicated to being a strategic business partner that collaborates with departments to innovate and deliver digital services that better serve our community. By seeking continuous improvement and engaging with all City stakeholders, we optimize resources to ensure technology investments deliver qualitative and quantitative results. Through the alignment with our City Council Priorities, we strive to maintain resilient, and secure technology systems that lead the City into the future by utilizing and supporting groundbreaking technologies, thereby providing more effective, efficient, and reliable technology platforms for our community.



The City's Information Technology Department is centered around six key divisions:

- Administration & Budget
- Information Security and Privacy Office
- Project Management Office
- Service Desk and Support Services
- Software Services
- Technology Infrastructure



The Library is not just a place for books; it's a vibrant hub that connects people and builds a bridge from curiosity to opportunity for a vibrant Arlington. We endeavor to be our community's center for learning, experiences, access, and discovery through a vast array of collections, programs, and services available throughout the City. **Our goals align and support the City's** strategic initiatives focusing on celebrating culture, recreation, and education, supporting youth and families, and building unity. The Library team strives to meet these goals through collaboration, innovation, passion, and hard work.

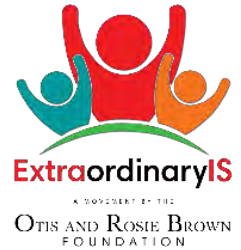
Arlington has a network of six library branches strategically located throughout the City, ensuring that everyone in the community has easy access to our resources. Our flagship location is the George W. Hawkes Downtown Library in the heart of Downtown Arlington. Each Library offers a unique experience, with a variety of public meeting and study areas that foster collaboration, discussion, and community gathering.

In FY 2023, 563,581 people visited a local library to browse the collection, check out items to take home, enjoy a program or class, attend a meeting, use public computers, or create in the maker space. Library users checked out over 1,166,403 physical books and 276,780 e-books, downloadable audiobooks, and e-magazines. Over the year, 47,347 visitors attended a program, event, or workshop, and 92,175 people used a public computer. There were 150,519 registered library account holders, and the library collection included 455,636 physical items and 64,550 e-content items.

To further the City's Council Priorities to support youth and families, build unity, and celebrate culture, recreation, and education, the Library offers a wide array of programs for all ages, often in partnership with other organizations. These events not only enhance the quality of life and civic involvement, they foster appreciation for literacy and the arts and improve vocational skills for residents in Arlington. The Library's innovative and engaging programs also provide people another avenue to connect with their community. A couple of examples of these partnerships are:

Business Plan

- The Arlington Public Library system has maintained membership in the Tarrant County Adult Education Literacy Consortium (TCAELC) for several years. In FY 2024, APL received a \$590,900 grant from Workforce Solutions for Tarrant County to fully fund a wide range of adult education opportunities such as High School Equivalency, English as a Second Language (ESL), Adult Basic Education, and Citizenship classes. In addition to the existing adult education services, there was a focus in FY 2024 on digital literacy and resources so that students could learn and improve their skills to help them connect to new opportunities.
- The Downtown Library, in partnership with the Department of State, continues to provide a service to accept new passport applications for adults and children. The Otis and Rosie Brown Foundation funded a second \$10,000 annual scholarship program for students to pay for the application, photos, and any associated fees for their first passport offered in FY 2024. The program is dedicated to promoting fairness in travel by eliminating the initial hurdle for students eager to explore other cultures. The Library Passport Scholarship program was awarded the 2024 Cultural Diversity Award from the National League of Cities, recognizing excellence and originality in fostering cultural diversity and reinforcing our commitment to welcoming and valuing all community members. The Library **couldn't have achieved this without this continued partnership.**



Library Department is present outside of the confines of the library locations and the Library team is out and about connecting with members of our community at various virtual and in-person outreach programs and events. Some of these community connections are the different schools, both AISD and private, various faith-based organizations, Tarrant County College, UTA, Police Department, Water Department, senior living residents, and apartment complexes, to name a few.

The Library services offered are many and varied, and we hope that we have whatever it is you are looking for, from books, magazines, eBooks, downloadable audio books, lendable technology, and streaming videos to programs, spaces, and experiences for people of all ages and stages of life. Each of the library locations offers a welcoming environment for the entire community. We hope you will explore our branches and the Downtown Library and discover all the free resources you can use with your library card.

The Arlington Public Library is accredited through the Texas State Library and Archive Commission and is a certified member of ProLiteracy Worldwide and the Tarrant Literacy Coalition for Adult Education.



The **Arlington Municipal Court** of Record serves the important functions of preserving public safety, protecting quality of life, and deterring future criminal behavior. The Municipal Court is a state trial court that operates at the municipal level of **government**. The **Court's jurisdiction** includes Class C misdemeanors, city ordinances, and civil violations that occur in the City of Arlington. The Arlington Municipal Court departmental units are comprised of the following divisions: Administration, Data Entry, Dockets, Records, Warrants, Customer Service, Mailroom, and Collections. Municipal court clerks have the authority to perform ministerial and administrative duties. These duties include processing the clerical work of the court, administering daily operations, maintaining court records and dockets, and processing fine payments and bonds.



More people come into contact with municipal courts than with all other Texas courts combined. As such, the Arlington Municipal Court implements best practices in court management and performance assessment in processes and procedures. Court personnel serve an important role in promoting procedural justice, public confidence, integrity, and impartiality of the justice system in Arlington.

Business Plan

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



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

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

Current major capital projects in the parks system include the completion of ACTIV (anticipated opening in winter 2024); phase II development of Richard Simpson Park; completion of Rotary Dream Park; redevelopment of Senter Park into All Star Legacy Park in partnership with Major League Baseball, the Texas Rangers Baseball Foundation and the Optimist Club of Arlington; Arlington Tennis Center clubhouse renovations; and realignment of trail sections at River Legacy Park due to erosion, as well as connecting the west end of River Legacy to Fort Worth's Trinity Trail system. These capital projects align with the City Council priorities to Champion Great Neighborhoods and Support Our Youth and Families.

Texas Rangers Golf Club again played host to the Veritex Bank Championship in 2024, welcoming some of the best golfers in the world to Arlington for the Korn Ferry Tour event.



The department continues its 100th anniversary celebration in honor of Meadowbrook Park that opened in 1924. The centennial celebration also includes the construction of an all-inclusive destination playground as part of phase I of the park's 2023 master plan. The playground is tentatively scheduled to open in fall 2024.

Animal Services' award-winning team encourages responsible pet ownership and provides for the humane care of stray and unwanted animals. Programs offered include animal care operations, pet adoptions, pet licensing, field enforcement services, bite/dangerous animal investigations and a veterinary clinic that provides health, and sterilization/vaccination services.

In FY 2024, Animal Services partnered with the IT department to leverage technology by redesigning the GIS Home Finder Map to reunite animals with their owners. This innovative redesign allows officers to search and set search areas for descriptions of animals that have been found to return them quickly and efficiently to their owners. This enhancement resulted in an increase of nearly 200 lost pets reunited to their owners.



Furthermore, Animal Services partnered with Best Friends Animal Society to host a Community Cat Workshop and Roundtable with local rescue organizations and animal shelters to discuss barriers to community cat programs in DFW as well as develop a collaboration team for a coalition to help spread responsible pet ownership and help get pets adopted and placed in forever homes.

Planning and Development Services strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. Customer service is the core focus of this department. Since the launch of the in-person One Start Development Center and the AMANDA permitting software in 2006, the Planning and Development Services department has continuously enhanced customer service via innovative process improvement. This past year, the department implemented live chat on the ArlingtonPermits.com public portal. The One Start Center assists homeowners, business owners, and the development community with the permitting process and includes

Business Plan

payments, business registrations, permit issuance, as well as provides guidance to walk-in customers by three over-the-counter professionals: development planner, engineer, and plans examiner.

The Land Development Division's primary role is to effectively communicate the regulations of the City to the development community and work closely with developers to bring their visions to fruition. This is mainly handled through pre-submittal meetings, where development planners and engineers discuss the project with the developer, provide key information based on applicable research specific to the project prior to the meeting, and then guide them through the development processes as needed. This could include the rezoning, platting, and site plan processes. On average, staff conduct between 150 to 200 pre-submittal meetings annually with the development community. Additionally, this team reviews a myriad of permits ranging from fence permits, residential and commercial building permits, public improvement plans, and landscape plans to ensure compliance with applicable ordinances.

The Long-Range Planning Division is responsible for the visioning and implementation processes for the City's land development studies, assessments, programs, and policies. Specific responsibilities include policy updates and reports, land use analyses, public engagement initiatives, and local and citywide comprehensive plans.

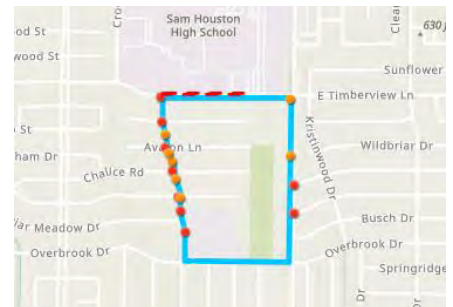
The Building Inspection Division is responsible for the plan review of residential and commercial building permits, as well as the inspections of those structures during construction and before issuing certificates of occupancy. The team ensures that structures are constructed to adhere to the current building codes for the safety of those who utilize the structures. On average, this division handles 15,000 permits and 57,500 building inspections annually. The Building Inspection team aims to complete all building inspections within 24 hours of request.



The department also handles sign permits and inspections as well as health services provided through food establishment and childcare permits, inspections, and plan review. The Health Services team also manages the

mosquito mitigation program, responds to citizen's health complaints, and conducts annual hotel property inspections and public swimming pool inspections. The Gas Well team is responsible for the land development, permitting, and inspections of gas well drilling and production in the City of Arlington.

The Planning and Development Services Department was awarded \$50,000 through the 2023 Childhood Obesity Prevention/ Environmental Health and Sustainability Award program from the U.S. Conference of Mayors. This initiative had two main priorities: dissemination of information and walkability. The focus of this award are the residents of East and Central Arlington, the areas hit hardest by access to healthy food choices, higher obesity rates, food deserts, food swamps, and by lack of accessibility to safe places for walking and biking.



Business Plan

The Police Department (APD) is responsible for providing public safety services to nearly 400,000 residents and millions of visitors who travel to Arlington each year to enjoy the city's world class venues and amenities. APD is nationally recognized as a leader in community policing, using a variety of innovative outreach programs to engage with community members and build trust and legitimacy with all segments of the public.

Over the past several years, the department has made significant investments in technology and proactive policing initiatives which are yielding positive results. In 2023, the city saw a six percent reduction in overall crime, including a 17 percent drop in violent crime. Throughout FY 2024, the department has worked to build on that momentum.

During FY 2024, APD piloted an Unmanned Aerial Systems First Responder (UASFR) program to see how the technology might help the department more efficiently respond to and clear certain types of calls for service, saving taxpayers money and freeing up officers to respond to higher priority calls. It's important to note that UASFR is not intended to be a replacement for a human officer. It simply leverages the technology to help assess whether an officer response is needed – and if so, to help direct officers to where they're needed. For example, if a community member calls about a suspicious person, a UAS can quickly fly to that area. Then, if the UAS operator is unable to locate anyone or determines that the person in question is not committing a criminal offense, they can clear the call. The UASFR pilot program showed promising results, clearing hundreds of calls and reducing average call response times by roughly half. The department is now in the process of implementing the program full-time. The department continues to expand its use of Uncrewed Aerial Systems (UAS), which have proven to be effective tools for documenting crash / crime scenes, locating and apprehending suspects, searching for missing persons, and protecting visitors during major events.

Traffic safety remains a top priority for the department. In 2023, APD launched its Safe Roads Initiative (SRI) which takes a holistic and data-driven approach to combatting fatality and injury crashes. In addition to targeted enforcement of crash hotspots across the city, SRI places a heavy emphasis on public engagement and education related to traffic safety. During the first year of the program, for example, the APD Traffic Division visited each Arlington ISD high school for a poignant discussion with students about the dangers of drinking and driving. In 2024, the focus of the SRI has expanded to include increased nighttime enforcement, team enforcements with neighboring agencies, and greater contact with pedestrians. The department also started sharing SRI efforts on its social media channels to give members of the public greater awareness of the work being done. **APD's Real Time Crime Center (RTCC)** recently moved into a newly renovated and larger space within the Ott Cribbs Public Safety Center, expanding their capabilities to provide valuable real-time intelligence to officers and detectives in the field that can help them solve crimes.



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

In support of City Council's priorities to Enhance Regional Mobility and Champion Great Neighborhoods, the department's Capital Improvement and Street Maintenance Programs are responsible for the infrastructure improvements and the maintenance of a roadway network of over 3,000 lane miles, 23,607 streetlights, 44,747 roadway signs, and 4,245,278 linear

Business Plan

feet of roadway pavement markings. Through the efforts of the capital improvement and street maintenance programs, approximately **83 percent of the City's roadways have a satisfactory or better condition rating.**

This past year, the Field Operations group provided emergency operations support in response to the winter storm events. Crews and support staff worked multiple twelve-hour shifts applying salt brine, sand, and ice chat to City streets and bridge decks. **During these events, employees from six of the department's divisions worked together to overcome staffing level challenges to successfully service the primary and secondary roadway locations as well as responding to emergency calls from the public, Arlington Fire Department, and Arlington Police Department.**



During FY 2024, the department completed construction of several capital improvement roadway projects valued at \$27M. Among the projects completed is Bowman Springs between IH-20 and Enchanted Bay Boulevard. Bowman Springs Road was rebuilt to a three-lane roadway, including storm drainage improvements, streetlights, pavement markings, street signs, sidewalks, hike and bike trail, fiber optic conduit, and a roundabout (at Bowman Springs / Greenspring / future Pleasant Ridge intersection) with landscaping and irrigation. The project also included sidewalks along Bowman Springs Road from Enchanted Bay Boulevard to Falcon Lake Drive. Completion of this project provides the full buildout of this segment of Bowman Springs as **established in the City's Thoroughfare Development Plan.**

The Stormwater Engineering group continued the implementation of the Comprehensive Stormwater Plan approved in FY 2021. New project areas were evaluated and prioritized to ensure that the comprehensive plan continues to meet the needs of the community. In FY 2024, the first phase of the California Lane Drainage Improvements project reached major milestones with the completion of the construction of the expanded detention pond at California Lane Park in February and construction of 3,192 linear feet of new storm drain lines. These improvements, which are anticipated to be completed in June 2025, will ultimately protect over 60 homes from flooding in the adjacent neighborhoods.

The Stormwater Floodplain Management group continued work to mitigate flood-prone structures through the **City's Voluntary Flood Mitigation Buyout Program.** Through the program, the City successfully acquired three flood-prone structures identified as buyout properties in watershed studies developed by the City. The continued restoration of open space in the Special Flood Hazard Areas provides additional stormwater conveyance and enhanced flood protection in each watershed, which helps **increase the City's flood resilience.** The group also expanded its flood monitoring network to add three additional sites in the Lynn and Bowman watersheds.

The **Office of Strategic Initiatives** manages special projects on behalf of the City Manager's Office, and also houses Real Estate Services, the Neighborhood Engagement Program, Historic Preservation and the Landmark Preservation Commission, Research and Analytics, and the Arlington Urban Design Center.



Special project management involves overseeing and coordinating components of larger, more complex initiatives that may involve multiple **departments. Examples include capital program and Citizen's Bond Committee coordination, honorary naming initiatives, and economic development project analysis and coordination.** The Neighborhood Engagement Program seeks to engage residents on issues directly impacting their neighborhoods, to help build social capital, leadership, and pride at the neighborhood level. The program includes the Neighborhood Matching Grant program, the Block Party Trailer, and the Arlington Home Improvement Incentive Program, and Neighborhood Planning, among other efforts. The Landmark Preservation Commission provides leadership in identifying, protecting, and developing **Arlington's historic structures, districts, and sites and to educate citizens and visitors on the city's past and how it relates to its present and affects its future.**

Business Plan

Research and Analytics works towards the efficient and transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. This team is responsible for the growing and maintaining the Open Arlington data portal, which serves as a central clearinghouse for accessing, visualizing, and interacting with public open data sets. The R&A team also produces an annual city Socioeconomic Report and manages initiatives such as the What Works Cities Certification Program, which aims to provide cities with a roadmap for data-driven decision making.

Real Estate Services is responsible for all real estate transactions for all City departments. The transactions include acquisition of property rights for street projects, water and sewer projects, libraries, parks, fire and police facilities, a airport expansion, water towers and other special use sites. Other responsibilities include property leasing, maintaining property records, selling surplus property, preparing cost estimates, initiating and facilitating property review committee meetings and preparing and filing subdivision easements for developers. In addition, the real estate division manages 45 oil and gas leases, collects, audits and allocates funds for royalty payments on 344 natural gas wells, reviews division orders for new wells, and manages 54 Pipeline License Agreements.

The Arlington Urban Design Center aims to create public awareness about the importance of urban design and its impact on the quality of life, environment, and economic investment. This Design Center was established in June 2009 through a creative collaboration between the City of Arlington and the University of Texas at Arlington. Graduate students and **professors from UTA's College of Architecture, Planning, and Public Affairs (CAPPA) work closely with City staff on business and neighborhood development projects in Arlington. Students "learn by doing" as they work with City planning staff and benefit from the opportunity of working on real-world projects.** The Design Center seeks to provide urban design solutions and innovative ideas, and present before and after images, at no cost to the general public.

The **Transportation Department** is responsible for managing mobility options and the quality of service for the City of Arlington through transportation programming, planning, policy development, and operations. It is made up of three divisions: Transportation Planning and Programming, Handitran, and the Municipal Airport.

The Transportation Planning and Programming division, a key pillar of the Transportation Department, is responsible for spearheading long-range transportation planning efforts. This includes the development and **implementation of Connect Arlington, the City's** transportation framework, the Thoroughfare Development Plan, the Hike and **Bike System Master Plan, and the Safe Streets Arlington roadway safety plan.** **The division also oversees the City's contracted public transportation service, the Arlington On-Demand Rideshare service.** Furthermore, it plays a pivotal role in the acquisition and management of grant funding, as well as the planning, programming, and operations for autonomous vehicle services, urban air mobility, and other innovative transportation programs.



The Handitran division provides a demand-response door-to-door, rideshare transportation service for eligible residents with disabilities that prevent them from driving or are 65 years of age or older. The service is provided through a mix of City-owned/operated ADA-accessible vans and a contracted vehicle service. Handitran service is available Monday **through Friday from 7:00 a.m. to 10 p.m. and Saturday's from 8:00 a.m. to 9:00 p.m.** The service area includes the Arlington city limits plus an additional 1.5 miles beyond **the City's border.**

Business Plan

The Arlington Municipal Airport is a full-service general aviation airport owned by the City of Arlington. Designated as a National Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter, and private aviation. Approximately 230 aircraft and 18 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., Arlington Air Center, and Airline Transport Professionals (ATP). The Airport provides a Full-Service FBO, fifty-six T-hangars, two commercial hangars, and 52 tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The terminal building (LEED Gold certified) houses Airport Operations and six businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.



Arlington Water Utilities provides safe, high-quality drinking water to Arlington's nearly 400,000 residents, more than 14 million yearly visitors, and thousands of people served by the department's wholesale water customers in Tarrant County.



Arlington operates two water treatment plants with a combined daily production capacity of 172.5 million gallons per-day. The department is responsible for the maintenance and operation of more than 1,257 miles of sanitary sewer main and more than 1,465 miles of water main.

Arlington Water is made up of seven divisions – Customer Care and Business Services, Operations, Treatment, Engineering and Support Services, Administration, Financial Services, and Communications. Some key tasks for the department include forecasting financial needs for rate setting, water treatment, water and sewer line construction and maintenance, and water conservation initiatives.

The Water Environment Association of Texas presented Arlington Water Utilities with the WEAT Diversity, Equity, and Inclusion Award in the organization category for “extraordinary contributions to DEI initiatives in the water sector of Texas and specifically the Water Environment Association of Texas”.

In November 2021, City of Arlington officials kicked off a nearly \$112.5 million improvements project at the Pierce-Burch Water Treatment Plant. The construction is the largest plant rehabilitation project in the history of the Arlington Water Utilities treatment division. Over the past three years, the construction company has built two new underground clear wells, where a total of 8 million gallons of finished water can be stored. High service pumps that send water out from the plant are also being updated. The project is scheduled to be completed in Fall 2025.

The new Arlington Water Utilities Laboratory and Maintenance Building at the John F. Kubala Water Treatment Plant on U.S. Hwy 287 opened Spring 2024. The \$12 million project had been under construction since May 2022. The new modern 26,825-square-foot facility replaces a lab building and maintenance facilities that were too small and outdated for the department's current needs.



Business Plan

| Build Unity | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|-----------|-------------|------------------|---|------------------------------|------|--|------------------------------|---------------|--|------------------------------|---------------|--|------------------------------|---------------|---|------------------------------|---------------|---|------------------------------|---------------|--|------------------------------|---------------|
| Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 1: Address General Disparities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
| BU 1.1.1 | Unity Council Recommendation – Diversity Communication & Outreach | Communication & Legislative Affairs | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The City of Arlington is committed to producing communications, marketing and outreach materials that are representative of the 8th most diverse community in the country, according to a report by WalletHub. Led by the City’s Office of Communication, this organizational effort will be implemented through content produced on the City’s website, social media pages and video programming.</p> <p>The City will also continue to promote and encourage greater inclusivity, equity, and access to important services and to make sure we are reaching as many residents as possible through all Office of Communication channels and platforms. This includes Facebook, Twitter, Instagram, Nextdoor, LinkedIn, the government cable channel and the City’s YouTube channel. It also includes in-person communication and relationship building, a key component to building trust with underrepresented groups in our community.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Create Internal Working Group of Staff Member Representative of Arlington’s Diversity</td> <td>4th Qtr. FY 2020</td> <td>100%</td> </tr> <tr> <td>Regularly Translate and Create Original Content in Spanish and/or Vietnamese</td> <td>2nd Qtr. FY 2021</td> <td>100% /Ongoing</td> </tr> <tr> <td>Showcase More of Arlington’s Cultural Diversity in City-produced Communication</td> <td>3rd Qtr. FY 2021</td> <td>100% /Ongoing</td> </tr> <tr> <td>Increase Distribution of Content and Information About City Services to Key Advocates in Arlington’s Black, Latino, and Vietnamese Community</td> <td>3rd Qtr. FY 2022</td> <td>100% /Ongoing</td> </tr> <tr> <td>Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications</td> <td>3rd Qtr. FY 2023</td> <td>100% /Ongoing</td> </tr> <tr> <td>Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City’s Website, Social Media, and Video Programming</td> <td>1st Qtr. FY 2024</td> <td>100% /Ongoing</td> </tr> <tr> <td>Improve Outreach to Seniors Through the City’s Communication Channels and Support the Marketing Efforts and Promotion of Arlington’s New Active Adult Center</td> <td>1st Qtr. FY 2024</td> <td>100% /Ongoing</td> </tr> </tbody> </table> | Milestone | Target Date | Percent Complete | Create Internal Working Group of Staff Member Representative of Arlington’s Diversity | 4 th Qtr. FY 2020 | 100% | Regularly Translate and Create Original Content in Spanish and/or Vietnamese | 2 nd Qtr. FY 2021 | 100% /Ongoing | Showcase More of Arlington’s Cultural Diversity in City-produced Communication | 3 rd Qtr. FY 2021 | 100% /Ongoing | Increase Distribution of Content and Information About City Services to Key Advocates in Arlington’s Black, Latino, and Vietnamese Community | 3 rd Qtr. FY 2022 | 100% /Ongoing | Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications | 3 rd Qtr. FY 2023 | 100% /Ongoing | Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City’s Website, Social Media, and Video Programming | 1 st Qtr. FY 2024 | 100% /Ongoing | Improve Outreach to Seniors Through the City’s Communication Channels and Support the Marketing Efforts and Promotion of Arlington’s New Active Adult Center | 1 st Qtr. FY 2024 | 100% /Ongoing |
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Business Plan

| Build Unity | | | |
|---|---|---|-------------------|
| Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington | | | |
| Objective 2: Address Housing Disparities | | | |
| Project | | Performance Measure(s) | Department(s) |
| BU 1.2.1 | Unity Council Recommendation – Ensure Adequate Housing Inventory is Available, Affordable, and Accessible for all Income Levels | Progress toward affordable housing needs identified in the Housing Needs Analysis | Grants Management |
| <p><u>Summary:</u></p> <p>In addition to the more traditional products, the City needs a variety of housing affordability types to included < 30% AMI units and units to meet the needs of the “missing middle” or those over income for more traditional housing services, yet still low income.</p> <p>Working with private developers, staff will continue to identify opportunities for new affordable housing, conversion of existing housing to affordable housing and possible demolition and redevelopment of affordable housing.</p> | | | |
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| Project | | Performance Measure(s) | Department(s) |
| BU 1.2.2 | Mortgage Readiness | Number of voucher-assisted families who become mortgage-ready | Housing |
| <p><u>Summary:</u></p> <p>Homeownership is a crucial step toward building wealth for families. The Housing Choice Voucher program allows assisted households to use their voucher assistance for homeownership. Housing partners with the Housing Channel and other organizations to help families prepare for homeownership. Housing Channel’s metrics for homeownership include a credit score of 640 or higher, savings of at least \$5,000, and living within a balanced household budget.</p> <p>Housing’s goal is to assist 8 voucher-assisted households become mortgage ready in FY 2025.</p> | | | |

Business Plan

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 3: Address Education and Workforce Training Disparities

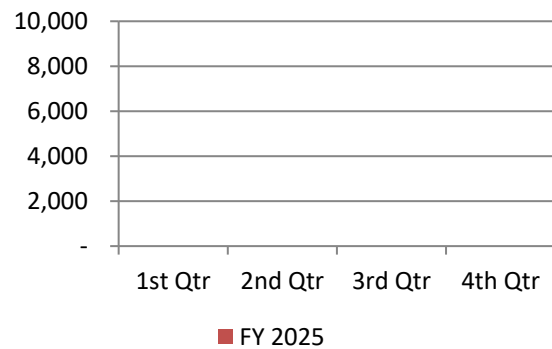
| Project | | Performance Measure(s) | Department(s) |
|----------|---|---|---------------|
| BU 1.3.1 | Expanding Digital and Informational Literacy Programs | <ul style="list-style-type: none"> Increase digital literacy program by 10% over prior year's total Increase digital literacy program attendance by 10% over prior year's total | Library |

Summary:

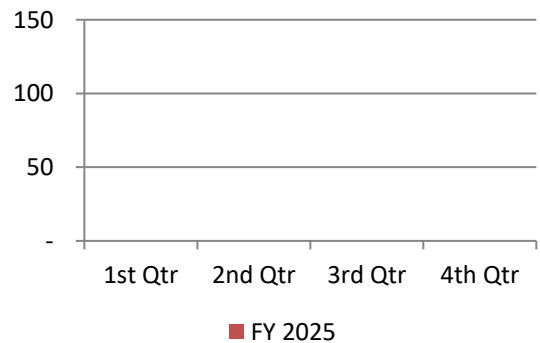
Libraries are uniquely positioned to introduce the community to emergent technology and software that can enhance their daily lives through experiences and resources. Computer systems are not just for learning or business purposes; they are library services that enhance patrons' quality of life and help them experience new possibilities. In FY 2025, the library will focus on increasing awareness and usage of the special technology-supported services available with a library card. These include:

- Hoopla is a cloud-based digital streaming service for movies, TV shows, music, and audiobooks.
- Retro Tech Lab has the equipment and expertise to help digitize and preserve memories trapped in outdated media.
- The Maker Space Tinker Room, a part of our commitment to fostering creativity and innovation, offers staff-led learning experiences and technology that can bring designs to life with STEM-focused technology, such as 3D printing, milling machines, vinyl cutters, plotters, laser cutters, and engravers.
- The MyLibro library app is a one-stop solution for patrons' library needs. It simplifies library interactions, allowing patrons to easily access information, request materials, and manage their library experience. With integrated conversational AI capabilities, including Amazon Alexa and Google Assistant integration, patrons can enjoy the seamless library experience they expect on their preferred devices.
- Brainfuse HelpNow is a unique virtual tutoring, homework help, and studying suite designed to assist patrons of all ages in succeeding. It offers evidence-based, online tutoring solutions designed to measurably improve student outcomes, providing the students with the support and confidence they need to excel in their learning journey.

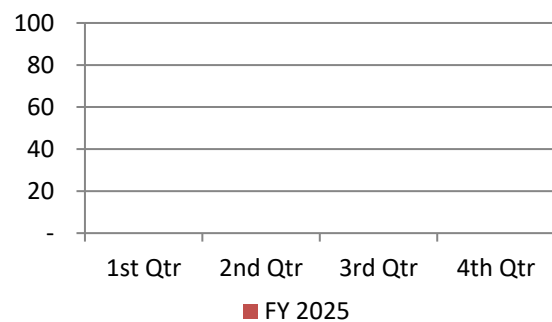
Hoopla Circulation



Retro Tech Lab Appointments

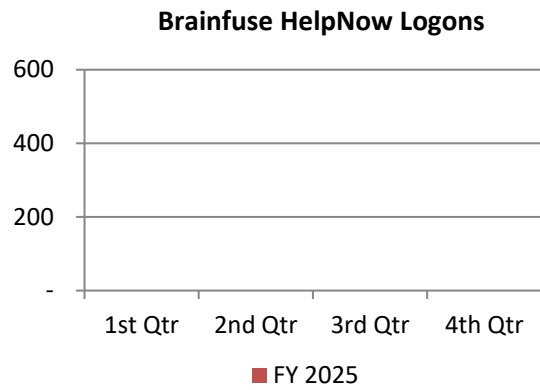
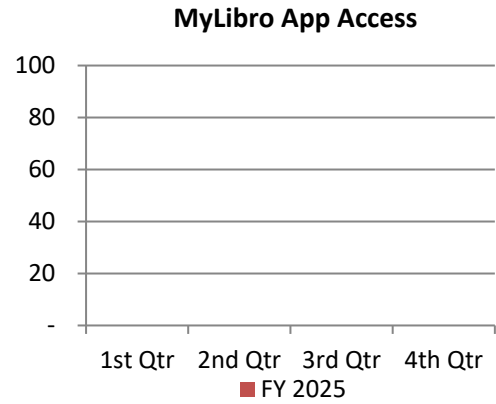


Maker Space Program Attendance



Business Plan

The library is committed to developing a robust public awareness and advocacy campaign. This initiative, which includes user-impact storytelling, aims to foster a stronger connection with the community and promote the value of this group of technology-supported services.



Business Plan

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| Objective 3: Address Education and Workforce Training Disparities | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | |
| BU 1.3.2 | Increase Achievement and Growth through Traditional Integrated Education and Training (IET) | Goal: 763 Total Student Served | Library | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The library’s adult education program continues to provide high-quality instruction that helps adult learners obtain workforce certifications, strive for career advancement, prepare for post-secondary education, earn a high school equivalency, and improve English language/literacy skills. As part of the Tarrant County Adult Education and Literacy Consortium (TCAELC), funded through the Texas Workforce Commission, the grant funding for FY 2025 will be different from previous years and will be performance-based. The budget allocation to fund Program Management & Operations and Educational Services is \$762,846.41. The Library Adult Education program is fully funded, including the following positions:</p> <ul style="list-style-type: none"> • 1 Library Svc. Mgr. • 1.5 Literacy Coordinators • 6 support positions • 11 instructors <p>In FY 2025, the Adult Education team's commitment to individual student growth is further solidified as performance-based measures of students’ growth and goals achieved. This will be captured through the highly effective Integrated Education and Training (IET) model, concentrated training, and measurable skills gained with pre- and post-testing. IET is an education model that combines occupational skills training with adult education services to increase participants’ educational and career advancement. The target goal will be 763 total students served.</p> | | <p style="text-align: center;">Adult Education Students Served</p> <table border="1"> <caption>Adult Education Students Served - FY 2025</caption> <thead> <tr> <th>Quarter</th> <th>Students Served</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>700</td> </tr> <tr> <td>2nd Qtr</td> <td>700</td> </tr> <tr> <td>3rd Qtr</td> <td>700</td> </tr> <tr> <td>4th Qtr</td> <td>700</td> </tr> </tbody> </table> | | Quarter | Students Served | 1st Qtr | 700 | 2nd Qtr | 700 | 3rd Qtr | 700 | 4th Qtr | 700 |
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Business Plan

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|---|--|-----------------------------------|---------------|
| Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington | | | |
| Objective 4: Address Policing and Criminal Justice Disparities | | | |
| Project | | Performance Measure(s) | Department(s) |
| BU 1.4.1 | Unity Council Recommendation – Youth Investment Programs | Volunteer and Participation Hours | Police |
| <p><u>Summary:</u></p> <p>In the last several years, the national media has highlighted stories showing the lack of trust between communities, especially the youth, and their police departments. Nationally, youth mentoring programs consisted with effective implementation of the President’s Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 cities selected to participate in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage youth.</p> <p>The following programs in the department dedicated to increasing youth engagement:</p> <ul style="list-style-type: none"> • Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers. • Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers. • Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and regularly attend students games. • Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school students. • Hometown Recruiting Program (HRP): Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers. • Geographic/Community Partnerships: Providing neighborhood-centric opportunities allows for communities to tailor education and mentorship activities within various areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships. | | | |

Business Plan

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| Objective 4: Address Policing and Criminal Justice Disparities | | |
| Project | Performance Measure(s) | Department(s) |
| BU 1.4.2 | Unity Council Recommendations – Police Department Recommendations | Police |
| <p><u>Summary:</u></p> <p>Improve Transparency The Police Annual Report is delivered to the City Council annually as a step towards a transparent implementation process. We also share this information with the public in other ways such as through social media and published stories in the Star Telegram. Progress on updates will also be shared with the Unity Council at its meetings. The City welcomes feedback from the public as it works to implement the recommendations of the Unity Council. The department also continues to push for transparency through releasing public reports that demonstrate a high amount of value for residents and business owners.</p> <p>Pairing of Officers with members of the community from another race The Police Department strives to recruit diverse officers to serve in field training roles. This commitment to diversifying training options for field training officers will continue. More importantly, cultural diversity and relational policing priorities will be developed in officers who serve the community. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As an update to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned in order to develop deeper relationships with community members and businesses.</p> <p>Enhance Community Policing The department regularly attends events in the community, and they are highlighted weekly with calendar invites so officers and leaders attend various community events. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As a revamp to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned to develop deeper relationships with community members and businesses. We have added community contact mark outs to the dispatch system to track officer activity. We are also re-emphasizing the Community Service Award Bar.</p> | | |

Business Plan

| Build Unity | | | |
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| Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington | | | |
| Objective 5: Build a Truly United Community | | | |
| Project | | Performance Measure(s) | Department(s) |
| BU 1.5.1 | Diversity Audit – Library Collection | | Library |
| <p><u>Summary:</u></p> <p>As part of the library’s continued commitment to fostering an inclusive and representative collection for Arlington patrons, a diversity audit will be conducted on a sampling of the juvenile fiction section. This project will include a comprehensive review of the existing library collection and analysis of new and incoming materials. The pilot project goal is to establish the framework and audit criteria to assess the representation of diverse characters and narratives within the current library collection available for public use. The findings from this pilot and subsequent full audit will not only inform but shape the department’s future collection development strategies, ensuring the library collection better reflects the diverse backgrounds and experiences of the community.</p> | | <p><u>Timeline:</u></p> <p>1st Quarter: Complete analysis of current usage and loss data for the existing collection and publishing trends.</p> <p>2nd Quarter: Complete analysis of strength and weakness in the current library collection.</p> <p>3rd Quarter: Complete analysis of community demographics and establish audit methodology and determine the representative sampling that will be used for the diversity audit.</p> <p>4th Quarter: Conduct the audit on the defined sampling and synthesize the results to identify gaps within the collection and insight into acquisitions of library materials and develop strategies.</p> | |

Business Plan

| Champion Great Neighborhoods | | | | | | | | | | | | | | | | | | |
|---|--------------------------------|--|------------------|-----------|----------------------|------------------|--|------------|--|-------------------------|------------|--|--|------------|--|--|------------|--|
| Goal 1: Foster Healthy and Attractive Neighborhoods | | | | | | | | | | | | | | | | | | |
| Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
| CGN 1.1.1 | Commercial Corridor Initiative | Percent of Cases Resolved Through Voluntary Compliance | Asset Management | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>City Council approved one additional Code Compliance Officer position in FY 2022 and one additional Code Compliance Officer in FY 2023 with a primary focus on improving adherence to safety, maintenance, and design standards at commercial properties.</p> <p>The Commercial Corridor Initiative leverages technology to increase its reach through virtual contact, online rapid reference guide for commercial code violations and utilizing virtual meetings to connect with business stakeholders.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Develop Commercial Property Contact List</td> <td>09/30/2025</td> <td></td> </tr> <tr> <td>Host 8 Virtual Meetings</td> <td>09/30/2025</td> <td></td> </tr> <tr> <td>Complete 16 High Priority Intersection Virtual Contacts & Follow-ups</td> <td>09/30/2025</td> <td></td> </tr> <tr> <td>Complete 12 Commercial Corridor Proactive Projects</td> <td>09/30/2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Percent Complete | Develop Commercial Property Contact List | 09/30/2025 | | Host 8 Virtual Meetings | 09/30/2025 | | Complete 16 High Priority Intersection Virtual Contacts & Follow-ups | 09/30/2025 | | Complete 12 Commercial Corridor Proactive Projects | 09/30/2025 | |
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| Champion Great Neighborhoods | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CGN 1.1.2 | Unified Development Code (UDC) Annual Update | | Planning & Development Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Unified Development Code (UDC) has been amended and updated numerous times since its adoption in June 2014. Amendments keep the UDC relevant with changes that reflect the latest thinking and best practices on land use and development. The City Council last approved a general update to the Unified Development Code in April 2024.</p> <p>The Annual Update in 2024-2025 will clarify certain requirements, provide minor amendments to certain standards, and correct minor discrepancies in the UDC.</p> <p>To date, there are 10 items considered for possible inclusion into the 2024 UDC Annual Update.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>MPC Meeting(s)</td> <td>Nov. 2024</td> <td></td> </tr> <tr> <td>P&Z Work Session</td> <td>Dec. 2024</td> <td></td> </tr> <tr> <td>City Council Work Session</td> <td>Jan. 2025</td> <td></td> </tr> <tr> <td>DRT Meeting</td> <td>Jan. 2025</td> <td></td> </tr> <tr> <td>Public Notifications</td> <td>Feb. 2025</td> <td></td> </tr> <tr> <td>ARBOR Meeting</td> <td>Feb. 2025</td> <td></td> </tr> <tr> <td>P&Z Public Hearing</td> <td>Mar. 2025</td> <td></td> </tr> <tr> <td>City Council First Reading</td> <td>Apr. 2025</td> <td></td> </tr> <tr> <td>City Council Second Reading</td> <td>Apr. 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | MPC Meeting(s) | Nov. 2024 | | P&Z Work Session | Dec. 2024 | | City Council Work Session | Jan. 2025 | | DRT Meeting | Jan. 2025 | | Public Notifications | Feb. 2025 | | ARBOR Meeting | Feb. 2025 | | P&Z Public Hearing | Mar. 2025 | | City Council First Reading | Apr. 2025 | | City Council Second Reading | Apr. 2025 | |
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Business Plan

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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CGN 1.1.3 | Form-Based Code | Project Completion | Planning & Development Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>At the October 25, 2023, City Council Work Session, Council directed staff to move forward with the development of a form-based code (FBC). Form-based codes are an alternative to conventional zoning and foster predictable built results and a high-quality public realm by using physical form (rather than separation of uses) as the organizing principle for the code. This code would be adopted into the UDC and be a mandatory code.</p> <p>This consultant developed FBC will provide a planning platform for development and redevelopment of the area in historical urban form. It will replace existing zoning districts. It will establish a precedent – a model – for Arlington moving forward to rebuild inefficient, unwalkable, single-use blocks and streets.</p> <p>The FBC consultant, working with City’s FBC staff, will perform the initial review and analysis of the area and conduct a healthy public design process to include public workshops and/or design charrettes. The consultant will develop a code to ensure and regulate high quality public spaces defined by a variety of building types – including housing, retail, office space, and recreational/green space. The new code will incorporate a regulating plan, building form standards, street standards (plan and section), use regulations as needed, descriptive building or lot types, and other elements needed to implement the principals of functional and vital urbanism.</p> <p>On February 27, 2024, MPC reviewed and evaluated areas based upon feasibility criteria such as location, visioning, funding for form-based codes. After the review, MPC picked their top three areas of interest:</p> <ul style="list-style-type: none"> • East Abram (Collins to 360) • Division Street (Cooper to Collins) • Matlock/Cooper and Pioneer Parkway intersection | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>RFP Released</td> <td>May 2024</td> <td>May 2024</td> </tr> <tr> <td>RFP closes</td> <td>June 2024</td> <td>June 2024</td> </tr> <tr> <td>Contract signed</td> <td>Aug. 2024</td> <td></td> </tr> <tr> <td>Scoping commences</td> <td>Sept. 2024</td> <td></td> </tr> <tr> <td>Public Engagement/ Charettes begin</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>1st Draft FBC begins</td> <td>Feb.-Apr. 2025</td> <td></td> </tr> <tr> <td>Continue Public Outreach</td> <td>Feb.-June 2025</td> <td></td> </tr> <tr> <td>P&Z and CC Work Sessions</td> <td>Apr. 2025</td> <td></td> </tr> <tr> <td>Finalize FBC</td> <td>June 2025</td> <td></td> </tr> <tr> <td>P&Z Work Session(s)</td> <td>July 2025</td> <td></td> </tr> <tr> <td>CC Work Session(s)</td> <td>Aug. 2025</td> <td></td> </tr> <tr> <td>Adopt FBC</td> <td>Sept.-Oct. 2025</td> <td></td> </tr> <tr> <td>Begin implementation of FBC</td> <td>Oct.-Dec. 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | RFP Released | May 2024 | May 2024 | RFP closes | June 2024 | June 2024 | Contract signed | Aug. 2024 | | Scoping commences | Sept. 2024 | | Public Engagement/ Charettes begin | Oct. 2024 | | 1 st Draft FBC begins | Feb.-Apr. 2025 | | Continue Public Outreach | Feb.-June 2025 | | P&Z and CC Work Sessions | Apr. 2025 | | Finalize FBC | June 2025 | | P&Z Work Session(s) | July 2025 | | CC Work Session(s) | Aug. 2025 | | Adopt FBC | Sept.-Oct. 2025 | | Begin implementation of FBC | Oct.-Dec. 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RFP Released | May 2024 | May 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RFP closes | June 2024 | June 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contract signed | Aug. 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Scoping commences | Sept. 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Engagement/ Charettes begin | Oct. 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 st Draft FBC begins | Feb.-Apr. 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Continue Public Outreach | Feb.-June 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P&Z and CC Work Sessions | Apr. 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finalize FBC | June 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P&Z Work Session(s) | July 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CC Work Session(s) | Aug. 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adopt FBC | Sept.-Oct. 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Begin implementation of FBC | Oct.-Dec. 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Champion Great Neighborhoods | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------|---|---------------------------------|-----------|----------------------|-------------------|--------------------------------|-----------|--|-----------------------------------|-----------|--|-----------------------------------|----------------|--|--|-----------|--|--|---------------------|--|---------------------------------|----------|--|------------------------|-----------|--|---------------------------------|-----------|--|--------------------|-----------|--|-----------------------|-----------|--|
| Goal 1: Foster Healthy and Attractive Neighborhoods | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CGN 1.1.4 | Comprehensive Plan Update | Project Completion | Planning & Development Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Comprehensive Plan, sometimes also referred to as a comp plan, master plan or a general plan, is the foundational document of long-term planning and zoning in Arlington. The existing Comprehensive Plan (99 Square Miles) was adopted in 2015 but started years before. Best planning practices tell us any comprehensive plan over five years old should be reviewed and revised at least to update the demographic information, which could affect projections of population, employment, land use, and traffic. Significant changes in zoning and land use influence other land uses, transportation networks, and public facilities and should be incorporated into the comprehensive plan.</p> <p>The most important function of a Comprehensive Plan is to serve as the resource manual to assist in the evaluation of land use-related requests and the provision of design recommendations for various types of development. It establishes standards against which all land use decisions in the City should be evaluated. Communities that consistently make land use decisions based on their comprehensive plan reduce their exposure to legal action, increase their opportunity to save money and improve the quality and compatibility of new development. A well-crafted comprehensive plan:</p> <ul style="list-style-type: none"> • Allows a community to be proactive regarding development trends, issues, and changes that arise over time. • Allows the community to identify factors influencing and shaping the community and consider how competing interests can be balanced and harmonious. • Provides guidance for orderly growth, development, and the physical appearance of the community. • Provides an opportunity to think holistically, especially regarding growth, utilities, community services and transportation. • Serves as a guide to orient decisions over time and encourages consistency in decision making • Provides guidance for future decision-making. | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>City Council contract approval</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>Steering Committee Meetings begin</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>Scoping Meetings with Consultant;</td> <td>Nov.-Dec. 2025</td> <td></td> </tr> <tr> <td>Internal Stakeholder meetings commence</td> <td>Jan. 2025</td> <td></td> </tr> <tr> <td>External Public Education and Engagement (ongoing process)</td> <td>Jan. 2025-Mar. 2026</td> <td></td> </tr> <tr> <td>Begin development of draft plan</td> <td>May 2025</td> <td></td> </tr> <tr> <td>P&Z Review and Comment</td> <td>Mar. 2026</td> <td></td> </tr> <tr> <td>City Council Review and Comment</td> <td>June 2026</td> <td></td> </tr> <tr> <td>Finalize Comp Plan</td> <td>Aug. 2026</td> <td></td> </tr> <tr> <td>Adoption of Comp Plan</td> <td>Oct. 2026</td> <td></td> </tr> </tbody> </table> <p>In October 2023, staff presented an overview to the City Council at their bi-annual retreat. There, City Council directed staff to bring forward the Comp Plan Update budget item.</p> | | Milestone | Estimated Completion | Actual Completion | City Council contract approval | Oct. 2024 | | Steering Committee Meetings begin | Oct. 2024 | | Scoping Meetings with Consultant; | Nov.-Dec. 2025 | | Internal Stakeholder meetings commence | Jan. 2025 | | External Public Education and Engagement (ongoing process) | Jan. 2025-Mar. 2026 | | Begin development of draft plan | May 2025 | | P&Z Review and Comment | Mar. 2026 | | City Council Review and Comment | June 2026 | | Finalize Comp Plan | Aug. 2026 | | Adoption of Comp Plan | Oct. 2026 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| City Council contract approval | Oct. 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Steering Committee Meetings begin | Oct. 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| City Council Review and Comment | June 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finalize Comp Plan | Aug. 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adoption of Comp Plan | Oct. 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Champion Great Neighborhoods | | | | | | | | | | | | | | | | | | |
|---|---------------------------------|---|------------------|-----------|----------------------|------------------|---|------------|--|--|------------|--|--|------------|--|--|------------|--|
| Goal 1: Foster Healthy and Attractive Neighborhoods | | | | | | | | | | | | | | | | | | |
| Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
| CGN 1.1.5 | Homeless Encampment Coordinator | Encampments Inspected | Asset Management | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>City Council approved a Code Compliance Homeless Encampment Coordinator position in FY 2024 with the objective to inspect, enforce, track, and abate homeless encampments located on public and private property.</p> <p>The Homeless Encampment Coordinator will collaborate with other City Departments such as Police, Public Works, and Parks & Recreation to review reported locations to assist unauthorized occupants, determine scope of cleanup, contact ownership, and schedule abatements.</p> <p>Additionally, the position will work with property owners to help deter recurring encampments by periodically inspecting locations that have been previously worked.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Combine Code Complaint List with HEART Complaint List</td> <td>09/30/2025</td> <td></td> </tr> <tr> <td>Create SOP for code district officer reporting</td> <td>09/30/2025</td> <td></td> </tr> <tr> <td>Create map for internal use that shows active encampment locations</td> <td>09/30/2025</td> <td></td> </tr> <tr> <td>Attend four community events or meetings</td> <td>09/30/2025</td> <td></td> </tr> </tbody> </table> <p style="text-align: center;">Number of Inspections</p> | | Milestone | Estimated Completion | Percent Complete | Combine Code Complaint List with HEART Complaint List | 09/30/2025 | | Create SOP for code district officer reporting | 09/30/2025 | | Create map for internal use that shows active encampment locations | 09/30/2025 | | Attend four community events or meetings | 09/30/2025 | |
| Milestone | Estimated Completion | Percent Complete | | | | | | | | | | | | | | | | |
| Combine Code Complaint List with HEART Complaint List | 09/30/2025 | | | | | | | | | | | | | | | | | |
| Create SOP for code district officer reporting | 09/30/2025 | | | | | | | | | | | | | | | | | |
| Create map for internal use that shows active encampment locations | 09/30/2025 | | | | | | | | | | | | | | | | | |
| Attend four community events or meetings | 09/30/2025 | | | | | | | | | | | | | | | | | |

Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

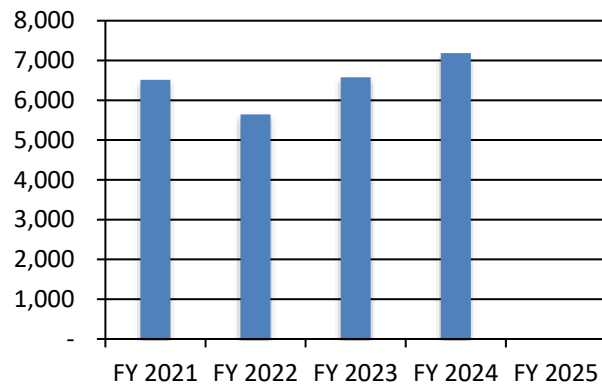
| Project | | Performance Measure(s) | Department(s) |
|-----------|--|--------------------------|----------------------|
| CGN 2.1.1 | Community Engagement and Public Perception | Increase Volunteer Hours | Parks and Recreation |

Summary:

During the 2020 COVID-19 pandemic, volunteerism was very limited at the shelter. Since re-opening, volunteer hours have not recovered. The Animal Socialization and Enrichment Program is designed to address this issue by engaging volunteers and promoting volunteer retention.

In monitoring newly implemented programs and adding additional events both at the shelter and in the community, Arlington Animal Services seeks to increase volunteer hours. Currently, we are anticipating reaching 6,300 hours for FY 2025.

Volunteer Hours



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

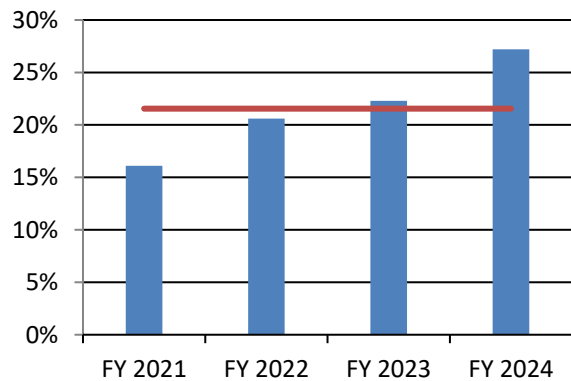
| Project | | Performance Measure(s) | Department(s) |
|-----------|--------------------|---|----------------------|
| CGN 2.1.2 | Reuniting Families | <ul style="list-style-type: none"> Reach 35% overall return-to-owner outcomes of stray animals Increase live release rate | Parks and Recreation |

Summary:

When stray animals are reported to Arlington Animal Services, the primary goal of both Animal Services Officers and shelter operations staff is to reunite lost animals with their families, therefore supporting the families and the animal-human bond, creating a safer, more responsible pet community.

Arlington Animal Services seeks to increase the percentage of animals returned to their owners from 21% of stray intakes to 35% of stray intakes by utilizing the community, GIS Mapping, and safety net programs. Currently, the average return-to-owner rate is 27% while the average live release rate is 82%.

Return-to-Owner Rate - Stray Animals



Business Plan

| Champion Great Neighborhoods | | | | | | | | | | | | | | |
|--|------------------------|--|-----------|----------------------|-------------------|--|-----------|--|--|-----------|--|------------------------|-----------|--|
| Goal 2: Expand and Enhance the City's Image | | | | | | | | | | | | | | |
| Objective 1: Promote Community Engagement | | | | | | | | | | | | | | |
| Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | |
| 2.1.3 Neighborhood Outreach Network | | Office of Strategic Initiatives | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Neighborhood Outreach Network is an essential tool that will allow neighborhood leaders to communicate with one another and – more importantly – to keep apprised of any City-related activity, including development or zoning cases, in or near their neighborhood. The Neighborhood Outreach Network database will serve as the foundation of an associated web-based mapping tool from which the public can access basic information of each registered neighborhood or organization.</p> <p>Milestones for FY 2025 include all start-up activity for the Neighborhood Outreach Network, including advertisement and initial registrations and development of the web-based map.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Obtain at least 40 Neighborhood Outreach Network registrations</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>Begin development of the web-based map</td> <td>Nov. 2024</td> <td></td> </tr> <tr> <td>Complete web-based map</td> <td>Jan. 2025</td> <td></td> </tr> </tbody> </table> | Milestone | Estimated Completion | Actual Completion | Obtain at least 40 Neighborhood Outreach Network registrations | Oct. 2024 | | Begin development of the web-based map | Nov. 2024 | | Complete web-based map | Jan. 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | |
| Obtain at least 40 Neighborhood Outreach Network registrations | Oct. 2024 | | | | | | | | | | | | | |
| Begin development of the web-based map | Nov. 2024 | | | | | | | | | | | | | |
| Complete web-based map | Jan. 2025 | | | | | | | | | | | | | |

| Champion Great Neighborhoods | | |
|---|------------------------|---------------|
| Goal 2: Expand and Enhance the City's Image | | |
| Objective 1: Promote Community Engagement | | |
| Project | Performance Measure(s) | Department(s) |
| CGN 2.1.4 Community Resources | Resource Engagement | Housing |
| <p><u>Summary:</u></p> <p>The Housing Choice Voucher Program (HCV) is comprised of elderly, disabled and low-income households. Participating families receive assistance to afford decent and safe housing but have other needs as well.</p> <p>To help meet these needs, Housing will host voluntary resource engagement sessions focusing on economic empowerment, educational advancement, health and wellness, and character and leadership.</p> <p>These sessions will be hosted by Housing who will coordinate with other providers in our community to make the resources accessible to the families we serve.</p> <p>The goal is to host quarterly resource events, open to families assisted through the Housing Choice Voucher and all Housing programs.</p> | | |

Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

| Project | Performance Measure(s) | Department(s) |
|-------------------------------------|---|--------------------|
| CGN 2.2.1 Park Improvement Projects | Overall Satisfaction with Programs and Facilities | Parks & Recreation |

Summary:

Julia Burgen Park Trail – UTA Connection

There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Construction on this project is anticipated to begin in late summer/early fall 2023.

River Legacy Park Trail Replacement – Phase I/II:

Realignment of approximately 2.4 miles of 12-ft. wide concrete trail due to river encroachment. The project includes the preparation of bid documents and the construction of a new trail. Plans are finalized and construction is anticipated to begin in summer 2023.

River Legacy Park Trail West Connection

Extension of 12-ft. concrete trail westward to meet Fort Worth's Trinity Trail system. The project includes the preparation of bid documents and the construction of a new trail linking our two trail systems.

Richard Simpson Park Improvements – Phase II:

Additional improvements at Richard Simpson Park. The master plan calls for a nature play area, fitness stations, additional parking, a scenic outlook, floating public safety boat dock and fishing pier. The project includes the preparation of bid documents and the construction of new improvements.

High Oak Park – Phase II:

High Oak Park was originally dedicated in November 2014 with modest amenities, including a walking path. Phase II is funded through the 2018 bond and will include a much-needed playground and enhance current amenities.

Arlington Tennis Center:

Our National Tennis Association award-winning Tennis Center has hosted many high school and collegiate events, as well as a Rafael Nadal camp. The aging complex is lacking much needed infrastructure, including restrooms, roofing and HVAC systems. This renovation project will address those basic needs for the ATC to continue to grow.

| Description | Estimated Completion | Actual Completion |
|--|----------------------|-------------------|
| Julia Burgen Park Trail – UTA Connection | Jan. 2024 | |
| River Legacy Park Trail Realignment – Phase I/II | Oct. 2024 | |
| River Legacy Park Trail West Connection | Winter 2024 | |
| Richard Simpson Park Improvements – Phase II | Spring 2024 | |
| Rotary Dream Park – Phase II | Spring 2024 | |
| Helen Wessler Park Replacement | May 2025 | |
| High Oak Park – Phase II | Spring 2025 | |
| Arlington Tennis Center | Oct. 2024 | |
| Heartfulness Sculpture | Late Spring 2025 | |
| Lana Wolff Linear Park | Early 2026 | |
| 2023 Bond Projects | TBD | |

Rotary Dream Park – Phase II

Develop Phase II of Rotary Dream Park, the additions will include the relocation of the Dream sculpture which will be from its current location and enhance the landscape and hardscape areas around the new Rotary sculpture that celebrates 100 years of dedication, vision, and involvement in Arlington.

Helen Wessler Park Replacement:

After the land swap with AISD became official in fall of 2023, parks began design on the New Helen Wessler Park. The project features a destination splash pad and large playground with many inclusive components.

Lana Wolff Linear Trail:

A section adjacent to Julia Burgen Park along the Johnson Creek corridor will be home to the Lana Wolff extension. The quarter-mile addition of trail will get one step closer to connection to Meadowbrook Park.

Business Plan

Heartfulness Sculpture:

In conjunction with the desire for more public art, Heartfulness was commissioned for placement along Johnson Creek within Robert Cluck Linear Park. Artist Katy Boykin’s concept of Heartfulness is a conglomeration of pieces of a heart coming together as one heart for the community.

2023 Bond Projects:

Approval of the 2023 Bond Program brought forth design funding for various projects. The current projects in the Pre-Design phase that we will be reporting on throughout the year are as follows:

- Elzie Odom Athletic Center Interior Renovation
- NL Robinson Park Development – Phase I
- Woodland West Park Aquatic Facility
- Fielder Road Park Renovation
- Al Rollins Park Development – Phase I

Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

| Project | Performance Measure(s) | Department(s) |
|--------------------------------|---|--------------------|
| CGN 2.2.2 Adopt-a-Spot Program | Tracking of Implementation and utilization of program | Parks & Recreation |

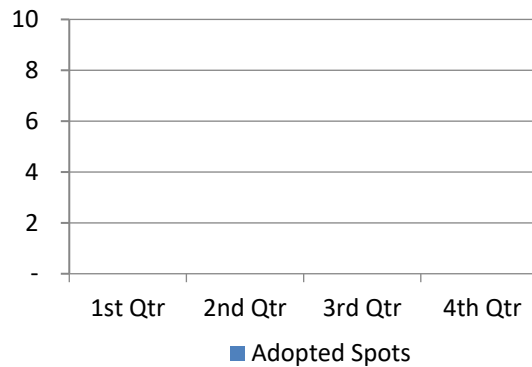
Summary:

The Adopt-a-Spot Program will operate as a community-driven initiative focused on improving the cleanliness and aesthetics of public spaces. Participants will have the opportunity to adopt a specific area, such as a park, street or waterfront, and take responsibility for its upkeep through regular litter cleanups, landscaping and beautification projects.

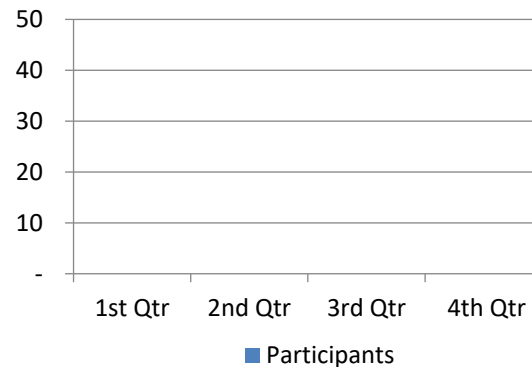
The Adopt-a-Spot Program offers three distinct ways for the community to get involved and make an impact on their local environment. These three engagement options cater to various preferences and capacities within the community.

- First, individuals, families, businesses or groups can participate in volunteer clean-up efforts. This option entails a two-year commitment, with required monthly clean-ups during the off-peak season from October to April.
- Secondly, for areas with high traffic or large spaces where volunteer efforts may be insufficient, there's the opportunity to write a check to sponsor contracted professional litter pick-up services.
- Finally, community members can opt for landscape bed installation, committing to a two-year period for both installation and maintenance. This option includes the installation of shrubs, perennials, flowering plants, a chopped stone border and mulch.

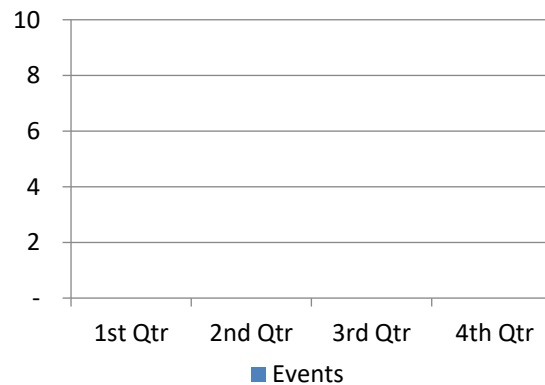
Adopted Spots



Volunteer Participants



Clean Up Events



Business Plan

| Champion Great Neighborhoods | | | | | | | | | | | |
|---|---|---|----------|-------|---------------|------------------|----|--|-----------------------------|----|--|
| Goal 2: Expand and Enhance the City's Image | | | | | | | | | | | |
| Objective 2: Develop a sense of place | | | | | | | | | | | |
| Project | Performance Measure(s) | Department(s) | | | | | | | | | |
| Core CRE 2.2.1 | Invasive Plant Species Removal Initiative | <ul style="list-style-type: none"> Acres cleared Rate of Success Overall Satisfaction of Eradication Parks & Recreation | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Organic invasive plant material, mainly Chinese Privet (<i>Ligustrum Sinense</i>), is prevalent on hundreds of acres within the park system. Left unaddressed, invasive species such as this will eventually overtake native plants and trees, and create detrimental effects to biodiversity and forest health.</p> <p>Eradication of invasive plant material can be very difficult, time-consuming and expensive. The Parks and Recreation Department is tackling these efforts in various manners. The utilization of equipment for mechanical removal has been the primary method employed to date. This method is very costly and takes multiple applications over a multi-year period. This consists of initial removal with heavy machinery, then subsequent mow cycles every 12-18 months. This along with targeted herbicides has had moderate success.</p> <p>Recently, Parks and Recreation has utilized grant funding and employed the use of goats to remove invasives organically. The goats eat the vegetation, that spreads the plant and destroys the shoots, which makes it difficult for them to survive. This method is also a multi-year effort, with early signs of success. The advantages to the goat method are restoring strong nutrient-based soils, accessing areas mechanical methods cannot and curtailing the use of herbicides.</p> | | <table border="1"> <thead> <tr> <th>Location</th> <th>Acres</th> <th>Acres Cleared</th> </tr> </thead> <tbody> <tr> <td>Randol Mill Park</td> <td>40</td> <td></td> </tr> <tr> <td>Crystal Canyon Natural Area</td> <td>25</td> <td></td> </tr> </tbody> </table> | Location | Acres | Acres Cleared | Randol Mill Park | 40 | | Crystal Canyon Natural Area | 25 | |
| Location | Acres | Acres Cleared | | | | | | | | | |
| Randol Mill Park | 40 | | | | | | | | | | |
| Crystal Canyon Natural Area | 25 | | | | | | | | | | |

Business Plan

Champion Great Neighborhoods Scorecard

| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---------|--|------------------------|----------------|------------------|----------------|
| General | Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey] | 75% | 74% | 75% | 75% |
| General | Would recommend Arlington as a place to live [annual survey] | 78% | 75% | 75% | 75% |
| General | Citizen perception that Arlington is a great place to raise children [annual survey] | 59% | 59% | 61% | 65% |
| General | Citizen perception that Arlington is a beautiful place to live [annual survey] | 56% | 52% | 57% | 60% |
| General | Citizen perception that Arlington provides an exceptional quality of life [annual survey] | 55% | 52% | 59% | 60% |
| General | Citizen perception that Arlington has a variety of housing options [annual survey] | 74% | 72% | 75% | 75% |
| Parks | Citizen satisfaction with maintenance of street medians and ROW [annual survey] | 61% | 54% | 53% | 70% |
| Housing | Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing | 102% | 95% | 98% | 98% |
| Housing | Retain High Performer status for HUD SEMAP reporting | High Performer | High Performer | High Performer | High Performer |
| Housing | Customer Service – customer satisfaction score of excellent/good | 91% | 90% | 90% | 90% |
| Grants | Achieve CDBG Action Plan goals by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements | 100% | 100% | 100% | 100% |
| Grants | Achieve HOME Action Plan goals by committing 100% of HOME funds received through prior program years for approved housing activities | 100% | 100% | 100% | 100% |
| Grants | Number of Arlington Residents using United Way's 211 line | 24,810 | 21,560 | 20,000 | 20,000 |
| Grants | Number of persons served with CDBG funding | New Measure in 2024 | | 10,000 | 10,000 |
| AM | Number of code inspection activities completed | 82,722 | 77,846 | 106,791 | 85,000 |
| AM | Average number of days from initial code complaint to first action | 3 | 3 | 1 | 2 |
| AM | Percent of cases resolved through voluntary compliance | 81% | 84% | 73% | 65% |
| AM | Percent of inspection activities that are proactive | 17% | 14% | 25% | 30% |
| AM | Proactive commercial corridor inspections | New Measure in FY 2023 | 9,915 | 7,500 | 15,000 |
| AM | Tool Sharing Program – number of tools checked out | New Measure in FY 2023 | 1,037 | 734 | 1,200 |
| Parks | Live Release Rate | 87% | 82% | 84% | 90% |

Business Plan

Champion Great Neighborhoods Scorecard (cont.)

| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---------|--|----------------|----------------|------------------|----------------|
| Parks | Number of Animal Services' volunteer hours | 5,778 | 6,921 | 5,085 | 8,000 |
| HR | City-wide Volunteer Recruitment Expansion | 63,945 | 66,719 | 65,000 | 66,000 |
| Library | Volunteer service hours (increase hours by 25% = 7,000) | 7,419 | 5,432 | 6,400 | 6,500 |
| OSI | Number of neighborhood grants awarded | 6 | 8 | 4 | 7 |
| OSI | Amount of neighborhood grants awarded | \$90,950 | \$144,620 | \$77,660 | \$100,000 |
| Parks | Volunteer Hours | 30,074 | 32,002 | 35,000 | 40,000 |
| Police | APD Volunteer Hours | 18,686 | 19,244 | 19,137 | 9,600 |
| Police | Community Watch Sector Meetings | 12 | 15 | 6 | 12 |
| Police | Citizen Graduations for Community Based Policing Outreach Programs | 62 | 39 | 60 | 60 |
| Police | Citizen on Patrol/COP Mobile Hours | 1,299 | 1,188 | 1,948 | 600 |

Business Plan

| Enhance Regional Mobility | | | | | | | | | | | | | | | | | | |
|---|---|--|----------------|-----------|----------------------|-------------------|--------------------------|-----------|-----------|-------------------------------|-------------|-----------|--------------------|-------------|--|-------------------------------------|-----------|--|
| Goal 1: Explore Creative Alternative Transportation Opportunities | | | | | | | | | | | | | | | | | | |
| Objective 1: Promote Regional Connectivity | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
| ERM 1.1.1 | RAPID On-Demand Autonomous Vehicle Pilot | Trips Completed | Transportation | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Arlington On-Demand Rideshare service.</p> <p>The Arlington RAPID (Rideshare, Automation, and Payment Integration Demonstration) project combines the City's expertise with on-demand rideshare and AV testing to integrate a shared, dynamically routed Level 4 AV fleet into an existing public rideshare transit system. Arlington On-Demand continues to provide the rideshare service and May Mobility provides the AV technology and fleet. Both the rideshare fleet and the AV fleet include a wheelchair accessible vehicle, making this service more widely accessible. In partnership with the University of Texas at Arlington, the service operates in coordination with UTA's fare payment system, allowing students to ride for a discounted rate. This project creates a one-stop-shop for mobility needs in the service area concentrated around UTA's campus and Downtown, providing a seamless trip planning, booking, and payment experience across modes.</p> <p>The City of Arlington funded the first year of service through a competitive \$1.7M grant from the Federal Transit Administration. The current service is funded through the North Central Texas Council of Governments (NCTCOG), in the amount of \$4,538,552, for the service to continue operations through mid-2025. The project includes analysis and evaluation of the service outcomes and reporting on lessons learned.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Execution of COG Funding</td> <td>Fall 2023</td> <td>Nov. 2023</td> </tr> <tr> <td>Expanded RAPID Service Starts</td> <td>Spring 2024</td> <td>Aug. 2023</td> </tr> <tr> <td>Service Completion</td> <td>Summer 2025</td> <td></td> </tr> <tr> <td>Evaluation and Reporting Completion</td> <td>Fall 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Execution of COG Funding | Fall 2023 | Nov. 2023 | Expanded RAPID Service Starts | Spring 2024 | Aug. 2023 | Service Completion | Summer 2025 | | Evaluation and Reporting Completion | Fall 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | |
| Execution of COG Funding | Fall 2023 | Nov. 2023 | | | | | | | | | | | | | | | | |
| Expanded RAPID Service Starts | Spring 2024 | Aug. 2023 | | | | | | | | | | | | | | | | |
| Service Completion | Summer 2025 | | | | | | | | | | | | | | | | | |
| Evaluation and Reporting Completion | Fall 2025 | | | | | | | | | | | | | | | | | |

Business Plan

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

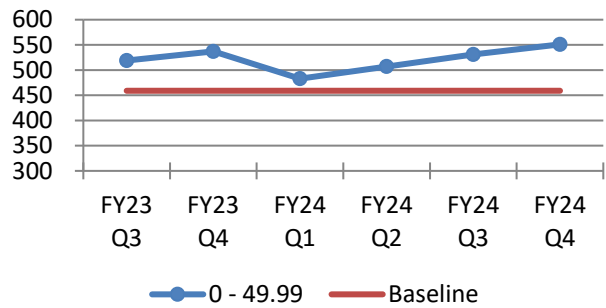
| Project | Performance Measure(s) | Department(s) |
|--------------------------------------|--|---------------|
| ERM 2.1.1 Update Street Condition | <ul style="list-style-type: none"> Citizen Perception of Overall Road Condition as "Good" or "Excellent" Lane Miles with Overall Condition Index (OCI) < 50 | Public Works |

Summary:

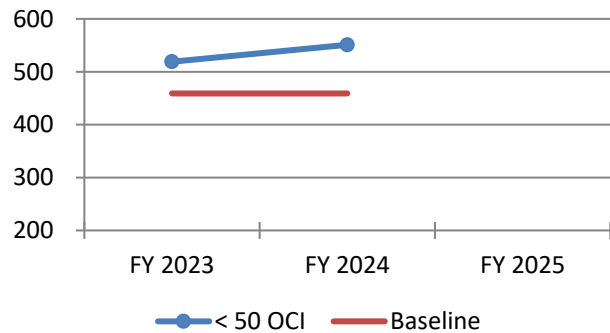
Since FY 2013, the City has utilized a "Do Worst First" street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the city shifted to a prevention-based philosophy that will emphasize the maintenance of "yellow" streets, those streets with an OCI rating 50-69, as well as continuing to address the "red" streets through the Capital Improvement Program.

With an additional focus on preventative maintenance, the target is to reduce the FY 2022 baseline to prolong the life of the roadways and achieve a more balanced network.

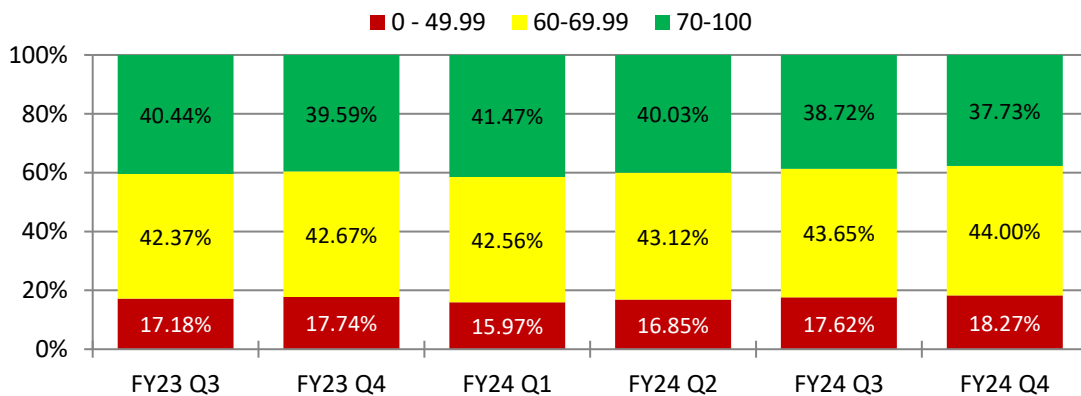
OCI Progress – Current and Previous Fiscal Years



OCI Progress – Three Year History



Distribution of Total Lane Miles by OCI Category



Business Plan

| Enhance Regional Mobility | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------|--|---------------|-----------|----------------------|-------------------|------------------------|-------------|--|------------------------|-------------|-----------|------------------------|---------|--|------------------------|---------|--|------------------------|-------------|-----------|
| Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure | | | | | | | | | | | | | | | | | | | | | |
| Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | |
| ERM 2.1.2 | I-30 and SH-360 Interchange | Overall satisfaction with the Management of Traffic Flow During Peak Hours | Public Works | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The purpose of this TxDOT project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.</p> <p>This project is split into the following five construction phases:</p> <ul style="list-style-type: none"> • Package A: Reconstruction of the Six Flags Drive Bridge over I-30 • Package B: I-30/SH-360 interchange improvements • Package C: Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road • Package D: Randol Mill Road interchange improvements • Package E: Improvements from Abram Street to I-20 | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Package A Construction</td> <td>Spring 2023</td> <td></td> </tr> <tr> <td>Package B Construction</td> <td>Spring 2023</td> <td>Dec. 2023</td> </tr> <tr> <td>Package C Construction</td> <td>Pending</td> <td></td> </tr> <tr> <td>Package D Construction</td> <td>Pending</td> <td></td> </tr> <tr> <td>Package E Construction</td> <td>Summer 2020</td> <td>Apr. 2021</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Package A Construction | Spring 2023 | | Package B Construction | Spring 2023 | Dec. 2023 | Package C Construction | Pending | | Package D Construction | Pending | | Package E Construction | Summer 2020 | Apr. 2021 |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | |
| Package A Construction | Spring 2023 | | | | | | | | | | | | | | | | | | | | |
| Package B Construction | Spring 2023 | Dec. 2023 | | | | | | | | | | | | | | | | | | | |
| Package C Construction | Pending | | | | | | | | | | | | | | | | | | | | |
| Package D Construction | Pending | | | | | | | | | | | | | | | | | | | | |
| Package E Construction | Summer 2020 | Apr. 2021 | | | | | | | | | | | | | | | | | | | |

Business Plan

Enhance Regional Mobility

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

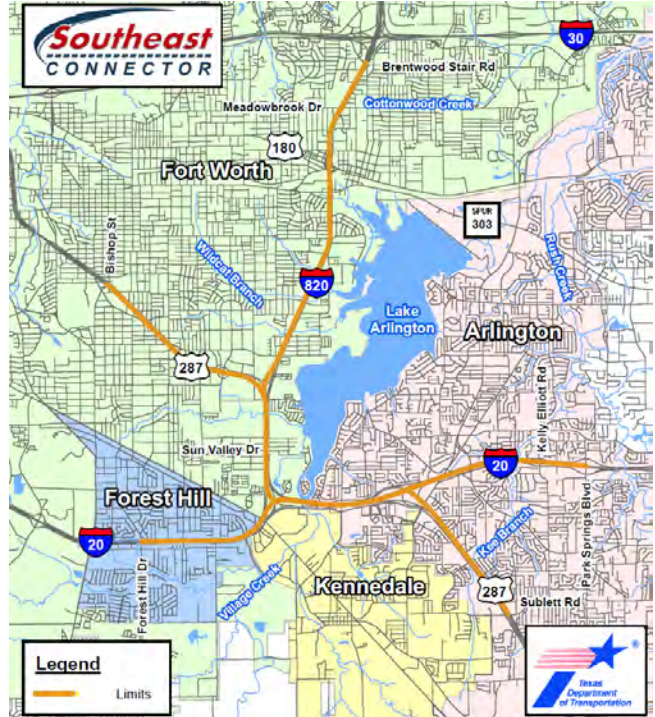
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

| Project | Performance Measure(s) | Department(s) |
|--|--|---------------|
| ERM 2.1.3 TxDOT Southeast Connector Project (I-20 / I-820 / US-287) Interchange | Overall Satisfaction with the Management of Traffic Flow During Peak Hours | Public Works |

Summary:

The purpose of this TxDOT project is to improve mobility and safety and provide transportation options for travelers through the area. The project will reconstruct the interchange of Interstates I-20, I-820, and Highway US-287. The new infrastructure will include additional main lanes, entrance and exit ramp adjustments, frontage road intersection improvements and bicycle and pedestrian accommodations.

- The first public meeting was held July 19, 2018. Information collected during the public meetings and hearing was used to develop safe transportation solutions that minimize impacts to the communities
- A virtual public hearing was held on June 4, 2020, to present the proposed reconstruction and widening of I-20, I-820 and US-287 including the three major interchanges. The meeting allowed citizens and communities to voice their concerns via e-mail.
- Following the meeting on June 4, TxDOT, the compiled questions and comments were used to modify the Environmental Assessment (EA).
- A Finding of No Significant Impact (FONSI) was issued on September 4, 2020.
- Have requested for TxDOT to host a town hall meeting for Council Districts 2 and 4.



Business Plan

| Enhance Regional Mobility | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------|------------------------|------------------------------|------------------|----------|---------------------|-----------|---------------|-----------|--|--|-----------|----------------------|-------------------|----------------------------------|------------|-----------|-------------------------------------|-----------|-----------|------------|------------|------------|------------|-----------|--|
| Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | |
| ERM 2.1.4 | Safety Action Plan | Completion of Plan | Transportation, Public Works | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Safety Action Plan is aimed at preventing roadway fatalities and serious injuries for all roadway users within the City of Arlington. The Plan includes a safety analysis, robust public engagement, and a comprehensive list of strategies and projects for implementation and will be completed in collaboration with the Arlington Police Department and the Public Works Department. Funding for the Plan comes in part from a competitive Safe Streets and Roads for All grant awarded by the Federal Highway Administration to the City.</p> <table border="1" data-bbox="274 825 677 961"> <tr> <td>Federal Award</td> <td>\$240,000</td> </tr> <tr> <td>Local Cash Match</td> <td>\$25,000</td> </tr> <tr> <td>Local In-Kind Match</td> <td>\$102,984</td> </tr> <tr> <td>Project Total</td> <td>\$367,984</td> </tr> </table> | | Federal Award | \$240,000 | Local Cash Match | \$25,000 | Local In-Kind Match | \$102,984 | Project Total | \$367,984 | <table border="1" data-bbox="841 438 1446 703"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue Request for Qualifications</td> <td>Sept. 2023</td> <td>Aug. 2023</td> </tr> <tr> <td>Select and Contract with Consultant</td> <td>Nov. 2023</td> <td>Nov. 2023</td> </tr> <tr> <td>Draft Plan</td> <td>Sept. 2024</td> <td>Sept. 2024</td> </tr> <tr> <td>Final Plan</td> <td>Oct. 2024</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Issue Request for Qualifications | Sept. 2023 | Aug. 2023 | Select and Contract with Consultant | Nov. 2023 | Nov. 2023 | Draft Plan | Sept. 2024 | Sept. 2024 | Final Plan | Oct. 2024 | |
| Federal Award | \$240,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local Cash Match | \$25,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local In-Kind Match | \$102,984 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Total | \$367,984 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | |
| Issue Request for Qualifications | Sept. 2023 | Aug. 2023 | | | | | | | | | | | | | | | | | | | | | | | | |
| Select and Contract with Consultant | Nov. 2023 | Nov. 2023 | | | | | | | | | | | | | | | | | | | | | | | | |
| Draft Plan | Sept. 2024 | Sept. 2024 | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Plan | Oct. 2024 | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Enhance Regional Mobility | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|----------------|------------|-----------|---------------|-------------|---|--|-----------|----------------------|-------------------|---|----------|----------|------------------|------------|--|------------------|-----------|--|------------------------------------|------------|--|
| Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
| ERM 2.1.5 | Multimodal Delivery Demonstration Project | Completion of Project | Transportation | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Multimodal Delivery Demonstration Project is aimed at testing the efficiency and scalability of using autonomous, electric air and ground vehicles to delivery essential food items to underserved residents in East Arlington. The project will include two demonstration periods of approximately two weeks each, as well as analysis of data from the demonstrations and preparation of reports sharing lessons learned. The City is partnering with the University of Texas at Arlington, the North Central Texas Council of Governments, the Tarrant Area Food Bank, Airspace Link, Aerialoop, and Clevoon to complete the project.</p> <p>Funding for the project comes in part from a competitive US Department of Energy Grant awarded to the City. Federal funds are being matched by cost share in the form of in-kind contributions and local cash from the City and partners. The City's portion of the cost share is \$85,309 to support the project.</p> <table border="1" data-bbox="276 1113 678 1222"> <tr> <td>Federal Award</td> <td>\$780,182</td> </tr> <tr> <td>Cost Share</td> <td>\$820,874</td> </tr> <tr> <td>Project Total</td> <td>\$1,601,056</td> </tr> </table> | | Federal Award | \$780,182 | Cost Share | \$820,874 | Project Total | \$1,601,056 | <table border="1" data-bbox="841 436 1448 703"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Host showcase events for media and public</td> <td>May 2024</td> <td>May 2024</td> </tr> <tr> <td>Demonstration #1</td> <td>Sept. 2024</td> <td></td> </tr> <tr> <td>Demonstration #2</td> <td>Apr. 2025</td> <td></td> </tr> <tr> <td>Final Reporting Submitted to USDOE</td> <td>Sept. 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Host showcase events for media and public | May 2024 | May 2024 | Demonstration #1 | Sept. 2024 | | Demonstration #2 | Apr. 2025 | | Final Reporting Submitted to USDOE | Sept. 2025 | |
| Federal Award | \$780,182 | | | | | | | | | | | | | | | | | | | | | | | |
| Cost Share | \$820,874 | | | | | | | | | | | | | | | | | | | | | | | |
| Project Total | \$1,601,056 | | | | | | | | | | | | | | | | | | | | | | | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | |
| Host showcase events for media and public | May 2024 | May 2024 | | | | | | | | | | | | | | | | | | | | | | |
| Demonstration #1 | Sept. 2024 | | | | | | | | | | | | | | | | | | | | | | | |
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| Final Reporting Submitted to USDOE | Sept. 2025 | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

Enhance Regional Mobility

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

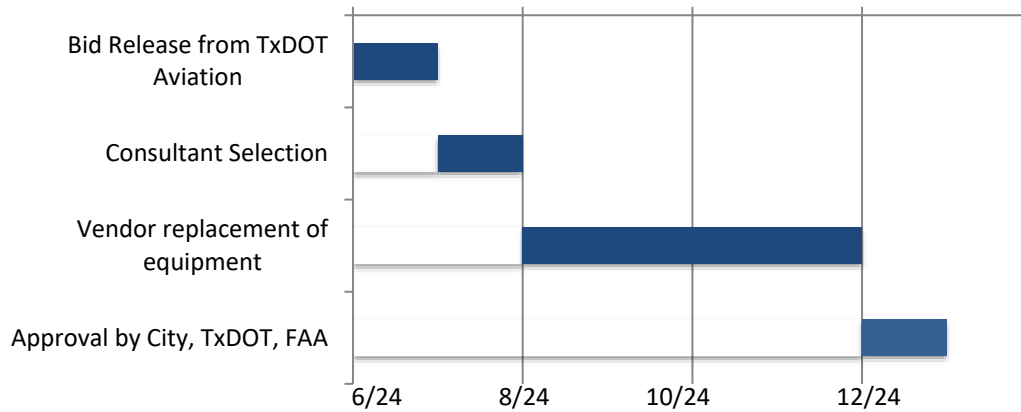
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

| Project | | Performance Measure(s) | Department(s) |
|-----------|---|---------------------------|----------------|
| ERM 2.1.6 | Airport Layout Plan with Narrative Update | Total Aircraft Operations | Transportation |

Summary:

The current Airport Master plan was adopted by City Council in 2015. Since that adoption operations and interest in the Airport have significantly increased. Additional development on the Airports Western Perimeter is continuing to progress faster than the previous Master Plan was designed for. TxDOT Aviation is providing a grant for an update to the Airport Layout Plan as well as a narrative update focused heavily on operations forecasting and West side development.

Airport Layout Plan with Narrative Update



Business Plan

| Enhance Regional Mobility | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|--|---|-------------------|--------------------------------------|--------------------|--|----------------------|---|---|--|-----------|---|-----|---|-----------|---------------------------------------|-----------|---|--|--|-----------|--|-----|---|-----------|------------|-----------|--|---------------------------------------|-----------|-----------|-----------|--|---|-----------|-----------|-----------|--|--|-----------|--|--|--|--|-----------|--|--|--|-------------------------------------|-----------|--|--|--|
| Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 2: Complete Construction Projects in a Timely Manner | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ERM | Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2.1 | Street Rebuild Projects | Overall Satisfaction with the Management of Traffic Flow During Peak Hours | Public Works | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Capital street projects are funded with Street Bonds and are funded through inclusion in the annual capital budget.</p> <p>The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2025 projects. Project milestones listed in the table will be updated as they occur during the year.</p> | | | <table border="1"> <thead> <tr> <th>Roadway Capital Improvements Project</th> <th>Lane Miles</th> </tr> </thead> <tbody> <tr> <td>Harris Road (Calender Rd. to Cooper St.)</td> <td>2.2</td> </tr> <tr> <td>Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)</td> <td>1.0</td> </tr> <tr> <td>Turner Warnell Rd. (Matlock Rd. to Cooper St.)</td> <td>6.0</td> </tr> <tr> <td>Bowman Springs Road (I-20 to Enchanted Bay Blvd.)</td> <td>1.1</td> </tr> <tr> <td>Sublett Rd. (City Limits to Joplin Rd.)</td> <td>1.2</td> </tr> <tr> <td>Debbie Ln. (W. City limits to SH-360)</td> <td>4.66</td> </tr> <tr> <td>2021 Residential Rebuild (Shenandoah Dr.)</td> <td>0.80</td> </tr> <tr> <td>Dr. MLK Jr. Dr. (Bardin to Green Oaks)</td> <td>4.02</td> </tr> <tr> <td>Mansfield Webb Rd. (Silo Rd. to Collins St.)</td> <td>2.6</td> </tr> <tr> <td>Mitchell St. (Collins to Sunnyvale)</td> <td>0.8</td> </tr> </tbody> </table> | | Roadway Capital Improvements Project | Lane Miles | Harris Road (Calender Rd. to Cooper St.) | 2.2 | Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.) | 1.0 | Turner Warnell Rd. (Matlock Rd. to Cooper St.) | 6.0 | Bowman Springs Road (I-20 to Enchanted Bay Blvd.) | 1.1 | Sublett Rd. (City Limits to Joplin Rd.) | 1.2 | Debbie Ln. (W. City limits to SH-360) | 4.66 | 2021 Residential Rebuild (Shenandoah Dr.) | 0.80 | Dr. MLK Jr. Dr. (Bardin to Green Oaks) | 4.02 | Mansfield Webb Rd. (Silo Rd. to Collins St.) | 2.6 | Mitchell St. (Collins to Sunnyvale) | 0.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Roadway Capital Improvements Project | Lane Miles | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Harris Road (Calender Rd. to Cooper St.) | 2.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.) | 1.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Turner Warnell Rd. (Matlock Rd. to Cooper St.) | 6.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bowman Springs Road (I-20 to Enchanted Bay Blvd.) | 1.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sublett Rd. (City Limits to Joplin Rd.) | 1.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debbie Ln. (W. City limits to SH-360) | 4.66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021 Residential Rebuild (Shenandoah Dr.) | 0.80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dr. MLK Jr. Dr. (Bardin to Green Oaks) | 4.02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mansfield Webb Rd. (Silo Rd. to Collins St.) | 2.6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mitchell St. (Collins to Sunnyvale) | 0.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Roadway Capital Improvement Project | Estimated Bid Date | Actual Bid Date | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Harris Rd. (Calender Rd. to Cooper St.) | May 2019 | Nov. 2020 | Oct. 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.) | Oct. 2021 | Mar. 2023 | Jan. 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Turner Warnell Rd. (Matlock Rd. to Cooper St.) | Oct. 2021 | Dec. 2022 | May 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sublett Rd. (City Limits to Joplin Rd.) | Nov. 2021 | Sept. 2022 | Nov. 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debbie Ln. (W. City Limits to SH-360) | Nov. 2022 | Dec. 2022 | June 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021 Residential Rebuild (Shenandoah Dr.) | Nov. 2022 | Feb. 2023 | Apr. 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dr. MLK Jr. Dr. (Bardin to Green Oaks) | Nov. 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mansfield Webb Rd. (Silo Rd. to Collins St.) | Feb. 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mitchell St. (Collins to Sunnyvale) | Feb. 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Enhance Regional Mobility | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|-----------------|--|---------|---------------------|------------------------------|--|------------------------------|--|------------------------------|--|------------------------------|--|------------|--|---------|---------------------|------------------------------|--|------------------------------|--|------------------------------|--|------------------------------|--|--------------|--|---------|---------------------|------------------------------|--|------------------------------|--|------------------------------|--|------------------------------|--|---------------|--|---------|---------------------|------------------------------|--|------------------------------|--|------------------------------|--|------------------------------|--|
| Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 2: Complete Construction Projects in a Timely Manner | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ERM | Project | Performance Measure(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2.2 | Capital Projects Right-of-Way Acquisitions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Office of Strategic Initiatives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Summary:</p> <p>Real Estate Services (RES) is a division of the Office of Strategic Initiatives. RES Staff manages all acquisitions required for public capital projects that require easements for completion.</p> <p>Real Estate Acquisitions for FY 2025:</p> <p>Water Utilities:</p> <ul style="list-style-type: none"> Shadow Drive Grinder Pumps (3 easements) SE Connector – TXDOT (1 easement) UTA Waterline Agreement (1 easement) Hooper Park SS Relocation (11 easements) Cooper Water & SS Improvements (1 easement) Weir Removal at Rush Creek (1 easement) <p>Stormwater:</p> <ul style="list-style-type: none"> Harvest Hills Phase 1 (12 easements) 2020 Stormwater Maintenance (7 easements) 2022 Outfalls-Lakehill Outfalls (3 easements) <p>Public Works:</p> <ul style="list-style-type: none"> Debbie Lane (2 easements) Mansfield Webb-Silo-Collins – 31 easements) 2021 Intersection Improvements – Russell Curry-Turner Warnell (4 easements) Division Street Sidewalk – TXDOT (45 fee acquisitions) Turner Warnell (1 easement) <p>Miscellaneous:</p> <ul style="list-style-type: none"> Parks – Hawkins Park (1 acquisition) Parks – Dog Park (1 lease) Police – N Police Field Ops (1 easement) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Water Utilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarter | Easements Completed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 st Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 nd Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 rd Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 th Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Stormwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarter | Easements Completed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 st Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 4 th Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Works | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarter | Easements Completed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 st Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Miscellaneous | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarter | Easements Completed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 4 th Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Enhance Regional Mobility Scorecard | | | | | |
|-------------------------------------|---|------------------------|----------------|------------------|------------------------------------|
| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
| PWK | Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey] | 47% | 40% | 39% | Maintain or Increase |
| PWK | Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey] | 45% | 38% | 39% | Maintain or Increase |
| PWK | Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey] | 48% | 39% | 39% | Maintain or Increase |
| PWK | Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey] | 48% | 41% | 35% | Maintain or Increase |
| TDP | Arlington On-Demand Rideshare Ridership | 656,270 | 772,967 | 745,000 | 575,000 |
| TDP | Handitran Ridership | New Measure in FY 2023 | 131,425 | 122,000 | 125,000 |
| TDP | Handitran On-time Performance | New Measure in FY 2023 | 95% | 95% | 90% |
| PWK | Travel time on northbound Cooper from Turner-Warnell to I-30 | 22:15 | 21:58 | 22:44 | 23:21 (+/- 2 min 20 sec) |
| PWK | Travel time on southbound Cooper from I-30 to Turner-Warnell | 22:22 | 22:32 | 23:08 | 22:07 (+/- 2 min 20 sec) |
| PWK | Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road | 26:27 | 26:11 | 26:34 | 28:31 (+/- 2 min 51 sec) |
| PWK | Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road | 26:17 | 26:41 | 27:25 | 26:16 (+/- 2 min 38 sec) |
| PWK | Travel time on eastbound Division from west city limit to east city limit | 15:29 | 15:31 | 16:44 | 15:57 (+/- 1 min 36 sec) |
| PWK | Travel time on westbound Division from east city limit to west city limit | 15:34 | 15:49 | 16:11 | 15:46 (+/- 1 min 35 sec) |
| PWK | Travel time on eastbound Pioneer Parkway from west city limit to east city limit | 17:45 | 17:59 | 18:40 | 17:12 (+/- 1 min 43 sec) |
| PWK | Travel time on westbound Pioneer Parkway from east city limit to west city limit | 17:31 | 17:30 | 17:46 | 16:16 (+/- 1 min 38 sec) |
| PWK | Lane Miles with Overall Condition Index (OCI) < 50 | 459 | 537 | 508 | Maintain or Decrease FY22 Baseline |
| PWK | Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521 | 97% | 97% | 46% | 100% |
| PWK | Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000 | 141% | 132% | 64% | 100% |

Business Plan

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------|---|----------------------|---|-----------|--|-----------|--|-----------|---|-----------|---|-----------|---|------------|--|-----------|--|-----------|---|-----------|--|-----------|---|-----------|---------|------|-----------------------|------------|---------|------|---|-----------|
| IOE 1.1.1 | TIRZ Districts | <ul style="list-style-type: none"> Recruitment Leads Leads to Prospects | Economic Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u> There are four Tax Increment Reinvestment Zones (TIRZ) in Arlington:</p> <p>(TIRZ) #1 – Downtown 2022 Taxable Value: \$389,867,558</p> <p>(TIRZ) #5 – Entertainment District 2022 Taxable Value: \$1,257,070,145</p> <p>(TIRZ) #6 – Viridian 2022 Taxable Value: \$1,163,302,129</p> <p>(TIRZ) #7 – International Corridor 2022 Estimated Taxable Value: \$1,126,146,104</p> | | <table border="1"> <thead> <tr> <th>TIRZ #5</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Amended Project Plan and Financing Plan</td> <td>Dec. 2019</td> </tr> <tr> <td>Economic Development Performance Agreement</td> <td>Dec. 2019</td> </tr> <tr> <td>Economic Development and Reimbursement Agreement</td> <td>Dec. 2019</td> </tr> <tr> <td>First Amendment to the Economic Development Incentive Agreement for Hotel Project</td> <td>Dec. 2019</td> </tr> <tr> <td>Loews Parking Structure Completed</td> <td>Sept. 2020</td> </tr> <tr> <td>Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center</td> <td>June 2021</td> </tr> <tr> <td>First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company</td> <td>June 2021</td> </tr> <tr> <td>Construction of New Convention Hotel Begins</td> <td>June 2021</td> </tr> <tr> <td>Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District</td> <td>June 2021</td> </tr> <tr> <td>Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center</td> <td>June 2021</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>TIRZ #6</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Development Agreement</td> <td>Sept. 2020</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>TIRZ #7</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services</td> <td>Mar. 2021</td> </tr> </tbody> </table> | | TIRZ #5 | Date | Amended Project Plan and Financing Plan | Dec. 2019 | Economic Development Performance Agreement | Dec. 2019 | Economic Development and Reimbursement Agreement | Dec. 2019 | First Amendment to the Economic Development Incentive Agreement for Hotel Project | Dec. 2019 | Loews Parking Structure Completed | Sept. 2020 | Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center | June 2021 | First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company | June 2021 | Construction of New Convention Hotel Begins | June 2021 | Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District | June 2021 | Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center | June 2021 | TIRZ #6 | Date | Development Agreement | Sept. 2020 | TIRZ #7 | Date | Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services | Mar. 2021 |
| TIRZ #5 | Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Amended Project Plan and Financing Plan | Dec. 2019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Development Performance Agreement | Dec. 2019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Development and Reimbursement Agreement | Dec. 2019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Amendment to the Economic Development Incentive Agreement for Hotel Project | Dec. 2019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loews Parking Structure Completed | Sept. 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center | June 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company | June 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction of New Convention Hotel Begins | June 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District | June 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center | June 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ #6 | Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Development Agreement | Sept. 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ #7 | Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services | Mar. 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>TIRZ #1</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County</td> <td>Feb. 2020</td> </tr> <tr> <td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital</td> <td>Feb. 2020</td> </tr> <tr> <td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District</td> <td>June 2020</td> </tr> <tr> <td>Tax Increment Agreement by and Between Savannah Main 7, LLC</td> <td>June 2020</td> </tr> <tr> <td>Tax Increment Agreement by and Between Urban Front, LLC.</td> <td>June 2020</td> </tr> <tr> <td>Agreement Relative to Participation in UTA College Park Project</td> <td>Dec. 2020</td> </tr> <tr> <td>TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street.</td> <td>May 2021</td> </tr> <tr> <td>TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP</td> <td>June 2021</td> </tr> </tbody> </table> | | TIRZ #1 | Date | TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County | Feb. 2020 | TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital | Feb. 2020 | TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District | June 2020 | Tax Increment Agreement by and Between Savannah Main 7, LLC | June 2020 | Tax Increment Agreement by and Between Urban Front, LLC. | June 2020 | Agreement Relative to Participation in UTA College Park Project | Dec. 2020 | TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street. | May 2021 | TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP | June 2021 | | | | | | | | | | | | | | |
| TIRZ #1 | Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County | Feb. 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital | Feb. 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District | June 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax Increment Agreement by and Between Savannah Main 7, LLC | June 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax Increment Agreement by and Between Urban Front, LLC. | June 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Agreement Relative to Participation in UTA College Park Project | Dec. 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street. | May 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP | June 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

| Project | | Performance Measure(s) | Department(s) |
|--------------|-----------------------------|------------------------|-----------------------------------|
| IOE 1.1.2 | Five Year Impact Fee Update | Project Completion | Planning and Development Services |

Summary:

Arlington has a statutory obligation to update the land use assumptions and capital improvements plan that form the basis for the Impact Fee Program (IFP). The update is required every five years (TLGC Sec. 395.052). The current IFP was adopted in 2017 and was due for an update in 2022. If the City Council does not perform the update as required, any person who has paid an impact fee or the owner of property on which an impact fee has been paid has the right to require the duty to be performed, in which case the Council must perform the update within 60 days.

The IFP covers roadways, water, and sanitary sewer. The five-year update is important to ensure the city is adequately planning for the street, water, and sewer infrastructure necessary to support growth over the next ten years. The land use assumptions examine projections of changes in land uses, densities, intensities, and population. The assumptions are reasoned judgments based on existing zoning patterns, development policies, and the realistic prospect for future change. With the projections contained in the land use assumptions, the city prepares a revised CIP detailing the capital improvements needed over the term of the plan to meet existing and projected future demand. The update also addresses known inequities in the existing program to ensure developers are contributing to the Program based on the latest engineering and planning practices. Specifically, the Arlington IFP must update its land use classifications to conform to the latest Institute of Transportation Engineers trip generation data used by other jurisdictions.

The IFP update shall be performed by a qualified engineer or engineering consultant who is not an employee of the City. The update process is essentially the same as was used to enact the IFP ordinance originally. The engineer works with the appointed CIPAC (the Planning and Zoning Commission) to produce the update.

| Milestone | Estimated Completion | Actual Completion |
|--------------------------------|----------------------|-------------------|
| RFP advertised | Dec. 2024 | |
| Contract signed | Mar. 2024 | |
| Land Use Assumptions finalized | TBC | |
| Committee Mtgs | TBD | |
| P&Z Work Session | TBD | |
| P&Z Public Hearing | TBD | |
| CC Work Session | TBD | |
| CC Public Hearing | June 2025 | |
| Training & Implementation | July- Sept. 2025 | |
| Effective Date | Oct. 2025 | |

Business Plan

| Invest in Our Economy | | | | | | | | | | | | | | | |
|---|--|--|--|-----------|----------------------|-------------------|----------------|-----------|--|---|-----------|--|--------------------|----------|--|
| Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities | | | | | | | | | | | | | | | |
| Objective 1: Foster Development and Redevelopment in Targeted Areas | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | |
| IOE 1.1.3 | Development of West Airport – E-Space | | Office of Strategic Initiatives, Economic Development Corporation | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>In April 2023, the Arlington Economic Development Corporation and City Council approved a master agreement with E-Space, a start-up satellite manufacturer. The master agreement provides a framework for the project and contemplates development of future agreements, including a lease, development agreement, and performance agreement.</p> <p>The AEDC plans to construct a 250,000 square foot manufacturing facility and associated infrastructure for E-Space to occupy. E-Space will commit to provide a minimum of 400 jobs within 5 years of initial occupancy of the space.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Phase I Design</td> <td>Dec. 2024</td> <td></td> </tr> <tr> <td>Develop and execute all subsequent agreements</td> <td>Dec. 2024</td> <td></td> </tr> <tr> <td>Begin Construction</td> <td>May 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Phase I Design | Dec. 2024 | | Develop and execute all subsequent agreements | Dec. 2024 | | Begin Construction | May 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | |
| Phase I Design | Dec. 2024 | | | | | | | | | | | | | | |
| Develop and execute all subsequent agreements | Dec. 2024 | | | | | | | | | | | | | | |
| Begin Construction | May 2025 | | | | | | | | | | | | | | |

Business Plan

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

| Project | | Performance Measure(s) | Department(s) |
|-----------|------------------------------------|---|----------------------|
| IOE 1.2.1 | Business Recruitment and Retention | <ul style="list-style-type: none"> Recruitment Leads Leads to Prospects | Economic Development |

Summary:

The Office of Economic Development is participating in recruitment efforts related to the City’s identified targeted industry clusters. The adopted clusters are:

- 1) Aerospace
- 2) Automotive Products
- 3) Business and Professional Services
- 4) Medical Devices
- 5) Industrial Machinery and Manufacturing.

As outlined in the Economic Development Strategy, the Office works to generate leads and recruit companies within these industry clusters, which will assist in reaching one of the City’s primary economic development goals – competitive positioning, allowing the City to capture a larger share of high-wage, high-impact growth.

As recruitment leads are generated and projects arise, they will be identified and tracked on a hit list reported to the City Management Office every month. The list will track potential capital investment, jobs created and details about each project in order of priority. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

| Approved Agreements | Date |
|---------------------|------|
| | |

| Targeted Industry Leads | Aerospace | Automotive Products | Medical Devices | Industrial Manufacturing | Business and Professional |
|-------------------------|-----------|---------------------|-----------------|--------------------------|---------------------------|
| 1 st Quarter | | | | | |
| 2 nd Quarter | | | | | |
| 3 rd Quarter | | | | | |
| 4 th Quarter | | | | | |

Business Plan

| Invest in Our Economy | | | |
|--|---------------------------|---|----------------------|
| Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities | | | |
| Objective 2: Build a Strong and Diverse Business Community | | | |
| Project | | Performance Measure(s) | Department(s) |
| IOE 1.2.2 | Small Business Initiative | Interactions with Existing Businesses | Economic Development |
| <p><u>Summary:</u></p> <p>Staff is able to respond to information requests from small businesses and provide referrals to relevant partner organizations including the Tarrant County Small Business Development Center, Chamber of Commerce, Downtown Arlington, SCORE Fort Worth, TechFW and EpicMavs. In 2025, staff will focus on business outreach and continue to stay up to date on resources to assist businesses.</p> | | <p>While fintech loans are open to applicants of any race/ethnicity, research suggests fintech lenders provide better racial equity outcomes.</p> <p>Fintech Loan Examples</p> <ul style="list-style-type: none"> • <u>OppFi</u> \$500-\$4000 Personal loans, credit card, paycheck tap • <u>Billd</u> \$25,000 up to \$6 million Working capital, term loans, comm real estate • <u>Biz2Credit</u> Up to \$500,000 Construction only- Payment direct to supplier • <u>Fundbox</u> Up to \$1 million Business loans, business financing • <u>Bondstreet</u> Up to \$150,000 Business line of credit, term loans | |

Business Plan

| Invest in Our Economy | | | | | | | | | | | |
|---|--|---|----------------------|--------------------------------------|------|--|--|--|--|--|--|
| Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities | | | | | | | | | | | |
| Objective 2: Build a Strong and Diverse Business Community | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | |
| IOE 1.2.3 | Expansion of Foreign Direct Investment (FDI) Promotion | Recruitment Related Events Attended | Economic Development | | | | | | | | |
| <p><u>Summary:</u></p> <p>Economic Development staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.</p> <p>Within the past few years, staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.</p> <p>Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.</p> | | <table border="1"> <thead> <tr> <th>International Tradeshows/Conferences</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table> | | International Tradeshows/Conferences | Date | | | | | | |
| International Tradeshows/Conferences | Date | | | | | | | | | | |
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Business Plan

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

| Project | | Performance Measure(s) | Department(s) |
|--------------|----------------------------------|---|----------------------|
| IOE 1.2.4 | Economic Development Projects | <ul style="list-style-type: none"> Recruitment Leads Leads to Prospects | Economic Development |

Summary:

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

Urban Union

Type: Redevelopment of buildings near the intersections of Division St., East St., and Front St in Downtown Arlington
Capital Investment: \$20 million
Size: 60,000 sq. ft.
Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)

Type: Medical Hospital
Capital Investment: \$90 million
Size: 20,000 sq. ft. expansion
Employees: 50
Deal: The City provided a real property tax abatement to offset some of MCA's construction costs.

General Motors (Assembly)

Type: Assembly Plant Renovation and Expansion
Capital Investment: \$1.4 billion
Size: 1,200,000 sq. ft. expansion
Employees: 4,000+ retained
Deal: To assist GM, the City offered an incentive package including tax abatements to real and business personal property and fee waivers.

| Urban Union (Phase 3) | Date |
|--|------------|
| Building Permit Issued | May 2018 |
| Certificate of Occupancy Issued | Sept. 2019 |
| Urban Front (Phase 4) | Date |
| Agreement Drafted | Mar. 2020 |
| Agreement Approved by TIRZ Board. | June 2020 |
| Agreement Approved by Council | June 2020 |
| First Amendment to Purchase Option Agreement | Sept. 2020 |
| Building Permit | Pending |

| Columbia Medical Center of Arlington (MCA) Project | Date |
|--|-----------|
| Building Permit Issued (Phase I) | May 2016 |
| Certificate of Occupancy Issued (Phase I) | June 2019 |
| Building permit Issued (Phase II) | July 2016 |
| Fire Permit | Dec. 2020 |
| Fire Permits Issued | Feb. 2021 |
| Phase II Project Complete (CO Issued) | Pending |

| General Motors | Date |
|---------------------------------|-----------|
| Building Permit Issued | June 2013 |
| Certificate of Occupancy Issued | Oct. 2019 |
| Sewer Line Design Complete | Pending |
| Conveyor Line | TBA |

| Medal of Honor Museum | Date |
|---------------------------------|-----------|
| Architecture Firm Selected | Jan. 2020 |
| Board of Directors Selected | Jan. 2020 |
| Lease Agreement | Jan. 2021 |
| Zoning Approved | Pending |
| Building Permit Issued | Pending |
| Certificate of Occupancy Issued | Pending |

Business Plan

Medal of Honor Museum

Type: Museum

In October 2019, the NMOH Museum announced that Arlington would be the home of their new museum. The site will be in the Entertainment District.

Main 7

Type: Housing Development

Capital Investment: \$14.7 million

Townhomes: 53

Deal: The Arlington City Council approved a Tax Increment Reimbursement Agreement by and between Savannah Main 7, LLC relative to the construction of the development at the corner of W. Main Street and Cooper Street in June 2020.

Bowery Farming, Inc.

Type: Indoor modern farming operation

Capital Investment: \$20 million

Size: 205,000 sq. ft.

Employees: 90

Deal: Chapter 380 Grant Agreement of 35% for 7 years on City taxes paid on business personal property and waiver of building permit fees for the cost of installation of equipment, machinery, and furnishings in the building.

Wallbox USA, Inc.

Type: First North American and U.S. manufacturing operation

Capital Investment: \$70 million

Size: 129,000 sq. ft.

Employees: 144 up to 250

Deal: Arlington City Council approved a Chapter 380 Grant Agreement at 80% for 7 years on business personal property and building permit fee waivers to reduce the costs to retrofit the facility and ramp up the operation.

Park Place

Type: Mixed Use Retail and Residential

Capital Investment: \$38 million

Size: 14,777 sq. ft. of retail

Employees: TBD

Deal: Arlington City Council approved a Chapter 380 Grant Agreement for \$220,000 to incentivize finish out of flooring and HVAC in first floor retail of development, which offsets the cost of public improvements the developer took on during construction.

| Main 7 | Date |
|---------------------------------|-----------|
| Building Permit Issued | Dec. 2020 |
| Certificate of Occupancy Issued | Pending |

| Bowery Farming, Inc. | Date |
|-------------------------------|-----------|
| Tenant building Permit Issued | June 2022 |
| Project Complete (CO Issued) | Pending |

| Wallbox USA, Inc. | Date |
|-------------------------------|-----------|
| Shell Building Complete | Dec. 2021 |
| Tenant Building Permit Issued | Apr. 2022 |
| Project Complete (CO Issued) | Pending |

| Park Place | Date |
|-------------------------------|-----------|
| Tenant Building Permit Issued | Oct. 2022 |
| Project Complete (CO Issued) | Pending |

| Boss Office | Date |
|------------------------------|---------|
| Building Permit Issued | Pending |
| Project Complete (CO Issued) | |

| Sutton Frost Cary | Date |
|------------------------------|---------|
| Building Permit Issued | Pending |
| Project Complete (CO Issued) | Pending |

Boss Office

Type: Flexible Office Space

Capital Investment: \$25 million

Size: 32,000 sq. ft.

Employees: TBD

Deal: Arlington City Council approved a Chapter 380 Grant Agreement and 75% tax abatement. The Chapter 380 Agreement waives all development fees for the project.

Sutton Frost Cary

Type: Corporate building near the intersections of Front St and Mesquite St. in Downtown Arlington

Performance Grant: \$122,000

Size: 25,000 sq. ft. of office space

Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

Business Plan

| Invest in Our Economy | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|-------------------------------------|-----------|-------------|--------|---------------------------------------|------------------------------|---------|--------------------------|------------------------------|------|-------------------------------|------------------------------|-----|--------------------------------|------------------------------|------|---------------------------------|------------------------------|------|------------------------------------|------------------------------|----|-------------------------------------|------------------------------|-----|--------------------------------------|------------------------------|----|-------------------------|------------------------------|-----|---|------------------------------|----|
| Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 2: Build a Strong and Diverse Business Community | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IOE 1.2.5 | Economic Development Corporation Communication | Project completion | Communication & Legislative Affairs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Office of Communications in collaboration with the Economic Development Corporation (EDC) is working to create a Strategic Communication Plan for the EDC. The includes the development of an EDC specific website, social media channels, and PowerPoint template, as well as generating content, coordinating stock photos, and other communication tools.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Create News Feed and Generate Content</td> <td>1st Qtr. FY 2024</td> <td>Ongoing</td> </tr> <tr> <td>Update Community Profile</td> <td>1st Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Launch Standalone EDC Website</td> <td>2nd Qtr. FY 2024</td> <td>75%</td> </tr> <tr> <td>Create EDC PowerPoint Template</td> <td>2nd Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Create One-page Marketing Flyer</td> <td>2nd Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Create Strategic Areas Supplements</td> <td>3rd Qtr. FY 2024</td> <td>0%</td> </tr> <tr> <td>Establish EDC Social Media Channels</td> <td>4th Qtr. FY 2024</td> <td>50%</td> </tr> <tr> <td>Update Small Business Resource Guide</td> <td>4th Qtr. FY 2024</td> <td>0%</td> </tr> <tr> <td>Coordinate Stock Photos</td> <td>4th Qtr. FY 2024</td> <td>50%</td> </tr> <tr> <td>Create Arlington Economic Development Map</td> <td>2nd Qtr. FY 2025</td> <td>0%</td> </tr> </tbody> </table> | | Milestone | Target Date | Status | Create News Feed and Generate Content | 1 st Qtr. FY 2024 | Ongoing | Update Community Profile | 1 st Qtr. FY 2024 | 100% | Launch Standalone EDC Website | 2 nd Qtr. FY 2024 | 75% | Create EDC PowerPoint Template | 2 nd Qtr. FY 2024 | 100% | Create One-page Marketing Flyer | 2 nd Qtr. FY 2024 | 100% | Create Strategic Areas Supplements | 3 rd Qtr. FY 2024 | 0% | Establish EDC Social Media Channels | 4 th Qtr. FY 2024 | 50% | Update Small Business Resource Guide | 4 th Qtr. FY 2024 | 0% | Coordinate Stock Photos | 4 th Qtr. FY 2024 | 50% | Create Arlington Economic Development Map | 2 nd Qtr. FY 2025 | 0% |
| Milestone | Target Date | Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create News Feed and Generate Content | 1 st Qtr. FY 2024 | Ongoing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update Community Profile | 1 st Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Launch Standalone EDC Website | 2 nd Qtr. FY 2024 | 75% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create EDC PowerPoint Template | 2 nd Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create One-page Marketing Flyer | 2 nd Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create Strategic Areas Supplements | 3 rd Qtr. FY 2024 | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Establish EDC Social Media Channels | 4 th Qtr. FY 2024 | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update Small Business Resource Guide | 4 th Qtr. FY 2024 | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Coordinate Stock Photos | 4 th Qtr. FY 2024 | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create Arlington Economic Development Map | 2 nd Qtr. FY 2025 | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Invest in Our Economy | | | | | | | | | | | | | | | | | | |
|--|-------------------------|---|---------------------------------|-----------------------------|--------|--------|-------------------------|-----|--|-------------------------|-----|--|-------------------------|-----|--|-------------------------|-----|--|
| Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities | | | | | | | | | | | | | | | | | | |
| Objective 2: Build a Strong and Diverse Business Community | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
| IOE 1.2.6 | Right of Way Permitting | | Office of Strategic Initiatives | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Real Estate Services (RES) is a division of the Office of Strategic Initiatives. RES Staff manages minerals and leasing, city-owned property, cell tower leasing, easement acquisitions for PWT and WU, right-of-way permit approvals, and small cell right-of-way permits which includes inspections and management of the public right-of-way.</p> <p>Small Cell Permits RES Staff manages applications/yearly fees from public service providers such as AT&T, Sprint, T-Mobile, and Verizon. State mandated shot clocks are enforced under this program.</p> <p>Right-of-Way Permits The ROW permit application process has been automated in the City’s permitting system, Amanda. The permit application submission, review process, and inspections include auto generated email notifications for staff comments and permit issuance. Amanda also houses damage claims and inspector notifications and cash handling.</p> <p>Goals will always be to collect past due damages from current contractors and public service providers.</p> | | <table border="1"> <thead> <tr> <th>Right-of-Way Permits Issued</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1st Quarter</td> <td>250</td> <td></td> </tr> <tr> <td>2nd Quarter</td> <td>250</td> <td></td> </tr> <tr> <td>3rd Quarter</td> <td>250</td> <td></td> </tr> <tr> <td>4th Quarter</td> <td>250</td> <td></td> </tr> </tbody> </table> | | Right-of-Way Permits Issued | Target | Actual | 1 st Quarter | 250 | | 2 nd Quarter | 250 | | 3 rd Quarter | 250 | | 4 th Quarter | 250 | |
| Right-of-Way Permits Issued | Target | Actual | | | | | | | | | | | | | | | | |
| 1 st Quarter | 250 | | | | | | | | | | | | | | | | | |
| 2 nd Quarter | 250 | | | | | | | | | | | | | | | | | |
| 3 rd Quarter | 250 | | | | | | | | | | | | | | | | | |
| 4 th Quarter | 250 | | | | | | | | | | | | | | | | | |

Business Plan

| Invest in Our Economy Scorecard | | | | | | |
|---------------------------------|--|--|------------------------|----------------|------------------|----------------|
| Dept. | | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
| General | | Citizen perception that Arlington is a great place to operate a business [annual survey] | 51% | 50% | 60% | 65% |
| General | | Citizen perception that Arlington is a great place to work [annual survey] | 49% | 52% | 60% | 65% |
| ED | | ROW Permits Issued | 870 | 909 | 1,000 | 1,000 |
| ED | | ROW Permit Damage Investigations | 137 | 93 | 100 | 100 |
| ED | | ROW Complaints Investigated/Resolved | 320 | 276 | 250 | 250 |
| PDS | | Turnaround time to 1 st comments for commercial construction plans within 12 business days | 98% | 98% | 95% | 95% |
| PDS | | Turnaround time for building inspections within 24 hours | 100% | 100% | 100% | 100% |
| PDS | | Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of “4+” rating in overall customer experience | New Measure in FY 2023 | 83% | 94% | 80% |
| ED | | Marketing partnership visits | 207 | 223 | 100 | 120 |
| ED | | Recruitment leads | 37 | 42 | 90 | 100 |
| ED | | Leads to prospects | 39 | 27 | 40 | 80 |
| ED | | On-Site Business Visits | 168 | 168 | 100 | 150 |
| ED | | Royalties from real estate holdings | \$9,247,276 | \$7,989,033 | \$2,665,000 | \$2,215,000 |
| ED | | Recruitment related events attended | 5 | 17 | 7 | 15 |

Business Plan

| Leverage Technology | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---|-----------|----------------------|--------|-----------------|------------------------------|----------|---------------------------------------|------------------------------|----------|-------------|------------------------------|----------|------------------|------------------------------|-------------|-------------|------------------------------|--|----------------------|------------------------------|--|-----------------|--|--|
| Goal 1: Ensure Availability of Information, Programs, and City Services | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
| LT 1.1.1 | Enterprise IT Project (FY 2022) – eDiscovery Software Replacement | Project Completion | Information Technology and City Attorney's Office | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>This project will replace the existing DA solution with a new discovery tool that will allow for searching the Microsoft's Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premises network storage (documents, spreadsheets, etc.) efficiently. The project will use City Attorney's Office's business requirements to identify and purchase a discovery tool that meets their needs.</p> <p>The additional requirements include security standards, aligned with Electronic Discovery Reference Model (EDRM) and business process best practice standards. The revised requirements capture collaboration, automation, and enhanced document file types. The revised solution requirements have been reviewed by IT Security and City Attorney's office project team members.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Enhanced access to Purview eDiscovery</td> <td>1st Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Release RFP</td> <td>4th Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Vendor Selection</td> <td>1st Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Contracting</td> <td>1st Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td>2nd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 3 rd Qtr. FY 2022 | Complete | Enhanced access to Purview eDiscovery | 1 st Qtr. FY 2024 | Complete | Release RFP | 4 th Qtr. FY 2024 | Complete | Vendor Selection | 1 st Qtr. FY 2025 | In progress | Contracting | 1 st Qtr. FY 2025 | | Implementation Phase | 2 nd Qtr. FY 2025 | | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 3 rd Qtr. FY 2022 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Enhanced access to Purview eDiscovery | 1 st Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Release RFP | 4 th Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vendor Selection | 1 st Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contracting | 1 st Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | 2 nd Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| Project | | Performance Measure(s) | Department(s) |
|-------------|---|------------------------|---------------------------------|
| LT 1.1.2 | Enterprise IT Project (FY 2022) – Content Management System for Police | Project Completion | Office of Strategic Initiatives |

Summary:

This project will expand use of the City's enterprise document management solution Laserfiche Rio by engaging DocuNav to configure a Laserfiche Rio environment for the Police Department (APD). This will be a multi-phased/multi-year project that will also include configuring Laserfiche to manage:

- Structured and unstructured data
- A Citizen-facing portal for data submissions
- Forms and workflows
- Request and issue management
- Asset management, and
- Training and file management.

APD currently stores over 60 terabytes of unstructured data in the City's file shares. For data stored in an unstructured manner, there is not an effective search solution, document hold process or enforceable retention policy.

The partner vendor is preparing to load the Asset Management Application into the Laserfiche test environment to begin technical testing and user testing.

The project team reviewed the Software Requirements Specification (SRS) Document and provided feedback and comments. The partner vendor is performing development efforts for the Laserfiche Request and Issue Management Application.

The project schedule exceeded the planned completion date. The partner vendor has been late in delivering Laserfiche applications according to their estimated schedule. The remaining project deliverables are Asset Management, Request and Issue Management, and the Training Scheduling Process. Based on partner vendor's adjusted timeline, the project has been extended to December 31, 2024.

| Milestone | Estimated Completion | Status |
|-------------------------------|------------------------------|-------------|
| Project Charter | 1 st Qtr. FY 2022 | Complete |
| LF Migration / Upgrade | 3 rd Qtr. FY 2022 | Complete |
| Planning Phase | 4 th Qtr. FY 2022 | Complete |
| Design Phase | 4 th Qtr. FY 2022 | Complete |
| Installation of PD Repository | 2 nd Qtr. FY 2023 | Complete |
| Citizen Evidence Portal | 2 nd Qtr. FY 2023 | Complete |
| Forms Process | 3 rd Qtr. FY 2024 | Pending |
| Asset Management | 1 st Qtr. FY 2025 | In Progress |
| Request and Issue Management | 2 nd Qtr. FY 2025 | In Progress |
| Training Scheduling Process | 2 nd Qtr. FY 2025 | |
| Project Closure | 2 nd Qtr. FY 2025 | |

Note on Schedule Change: The change order to extend the project timeline has been approved. This delay is attributed to the partner vendor's inability to deliver the required functionality.

The deliverable dates have been adjusted, per table above:

- Asset Management
- Request and Issue Management
- Training Scheduling Process
- Project Closure

Business Plan

| Leverage Technology | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|------------------------|-----------|----------------------|--------|-----------------|------------------------------|----------|----------------|------------------------------|----------|---------------|------------------------------|----------|--------------|--|--|----------------------|--|--|-----------------|--|--|
| Goal 1: Ensure Availability of Information, Programs, and City Services | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | |
| LT 1.1.3 | Enterprise IT Project (FY 2023) – eBuilder Integration with Workday | Project Completion | Information Technology | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Integrations must be considered for the following program/project areas:</p> <ul style="list-style-type: none"> • Program budget management • Project creation • Project budget management • Budget transfers • Budget amendments or changes • Purchase order and contract creation • Invoice payment <p>In addition to these specific processes that are no longer integrated with EB and the city's financial system, the implementation of Workday has also resulted in the loss of process controls put in place in response to Audit findings are not configurable in Workday.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>2nd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>4th Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Procure Phase</td> <td>4th Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> <p>The project charter has been drafted and obtained preliminary department approvals.</p> <p>The project team is collaborating with partner vendors Trimble (eBuilder) and Cognizant (Workday) to finalize business requirement for the Statement of Work (SOW).</p> | | Milestone | Estimated Completion | Status | Project Charter | 2 nd Qtr. FY 2024 | Complete | Planning Phase | 4 th Qtr. FY 2024 | Complete | Procure Phase | 4 th Qtr. FY 2024 | Complete | Design Phase | | | Implementation Phase | | | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 2 nd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 4 th Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 4 th Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | | | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | | | | | | | | | | | | | | | | | | | | | | | | |

| Leverage Technology | | | | | | | | | | | | | | | | | | |
|--|--|---|---------|-----------|----------------------|------------------|-----------------------------|------------|------------|--------------------------------------|------------|------------|-----------------------|------------|--|------------------------------------|------------|--|
| Goal 1: Ensure Availability of Information, Programs, and City Services | | | | | | | | | | | | | | | | | | |
| Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data | | | | | | | | | | | | | | | | | | |
| Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | |
| LT 1.1.4 | Annual Comprehensive Financial Report (ACFR) Software Implementation | <ul style="list-style-type: none"> • Annual Comprehensive Financial Report with "Clean Opinion" • GFOA Certificate for Excellence - Accounting | Finance | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Reporting Solution (TRS) is a web-based application that allows local governments to prepare their annual financial reports. Users create the entire report using database driven financial statements, an online word processor, and proprietary spreadsheet technology. A change made to the financial statements will update in real-time throughout the narrative portions of the report. The application can also be used to create interim reports. The application will support streamlining/automating year end processes, reduce time-consuming manual procedures, and improve reporting.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completed</th> </tr> </thead> <tbody> <tr> <td>Replicate FY 2022 ACFR Data</td> <td>10/31/2023</td> <td>10/31/2023</td> </tr> <tr> <td>Replicate FY 2023 ACFR Data, Testing</td> <td>09/30/2024</td> <td>09/30/2024</td> </tr> <tr> <td>Implement FY 2024 TRS</td> <td>12/31/2024</td> <td></td> </tr> <tr> <td>Post Implementation Process Review</td> <td>03/31/2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completed | Replicate FY 2022 ACFR Data | 10/31/2023 | 10/31/2023 | Replicate FY 2023 ACFR Data, Testing | 09/30/2024 | 09/30/2024 | Implement FY 2024 TRS | 12/31/2024 | | Post Implementation Process Review | 03/31/2025 | |
| Milestone | Estimated Completion | Actual Completed | | | | | | | | | | | | | | | | |
| Replicate FY 2022 ACFR Data | 10/31/2023 | 10/31/2023 | | | | | | | | | | | | | | | | |
| Replicate FY 2023 ACFR Data, Testing | 09/30/2024 | 09/30/2024 | | | | | | | | | | | | | | | | |
| Implement FY 2024 TRS | 12/31/2024 | | | | | | | | | | | | | | | | | |
| Post Implementation Process Review | 03/31/2025 | | | | | | | | | | | | | | | | | |

Business Plan

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| Project | Performance Measure(s) | Department(s) |
|-------------------------------------|-------------------------|-------------------|
| LT 1.1.5 Grants Impact Dashboard | Completion of Dashboard | Grants Management |

Summary:

Grants Management is working to improve upon its Community Impact dashboard in order to provide efficient access to Community Development Block Grant (CDBG) information. The dashboard will also provide real-time updates regarding the Emergency Solutions Grant (ESG), HOME Investment Partnership, and Covid-19 related grant funds.

| Milestone | Target Date | Status |
|--|------------------------------|-------------|
| Build and Design Dashboard | 1 st Qtr. FY 2024 | Complete |
| Provide Access to Dashboard via Grants Management Website | 1 st Qtr. FY 2024 | Complete |
| Use Dashboard Data to Provide Detailed Reports | 2 nd Qtr. FY 2024 | In progress |
| Update Dashboard to include Prior Year's Complete Program Data | 3 rd Qtr. FY 2024 | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| Project | Performance Measure(s) | Department(s) |
|---|------------------------|--|
| LT 1.1.6 Phase 3 ERP System Implementation – Talent Management, Recruiting, and Learning Modules | Project Completion | Information Technology, Human Resources, and Finance |

Summary:

In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Workday Phase 1 (Finance) and Phase 2 (HCM) are completed.

Workday Phase 3 – Talent Management, Recruiting, and Learning

The Accenture partner vendor Statement of Work (SOW) and City coordination is ongoing. The SOW will include a preliminary schedule.

| Milestone | Target Date | Status |
|---------------------------------------|------------------------------|-------------|
| Accenture SOW | 3 rd Qtr. FY 2024 | In progress |
| Procurement | 3 rd Qtr. FY 2024 | In progress |
| Project Kick Off | 3 rd Qtr. FY 2024 | |
| Business Process Alignment - Learning | 3 rd Qtr. FY 2024 | |
| Architect | 4 th Qtr. FY 2024 | |
| Configure/Prototype | 4 th Qtr. FY 2024 | |
| Integration | | |
| Reporting | | |
| Testing | | |
| Go Live/Deployment | | |
| Change Management/ Training | | |
| Post Go Live Support | | |
| Phase 3 Project Close | | |

Business Plan

| Leverage Technology | | | | | | | | | | | | | | | | | | |
|--|-------------------------------------|--|--|-----------|----------------------|-------------------|---|-----|--|---------------------------------|-----|--|-------------------------------|-----|--|-----------------------------|-----|--|
| Goal 1: Ensure Availability of Information, Programs, and City Services | | | | | | | | | | | | | | | | | | |
| Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
| LT 1.1.7 | Kronos Replacement | Project Completion | Information Technology, Human Resources, and Finance | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The current version of Kronos is approaching its end of life. The replacement product being considered is Workday Time Tracking. Workday Time Tracking will provide a standardized workforce management system.</p> <p>The Accenture partner vendor Statement of Work (SOW) and City coordination is ongoing. The SOW will include a preliminary schedule.</p> | | | | | | | | | | | | | | | | | | |
| Leverage Technology | | | | | | | | | | | | | | | | | | |
| Goal 1: Ensure Availability of Information, Programs, and City Services | | | | | | | | | | | | | | | | | | |
| Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
| LT 1.1.8 | Outsourcing Check Printing Services | Annual Percent of AP Funds Paid Electronically | Finance | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Outsourcing check printing services to Chase bank will allow the City to leverage Chase's expertise in the latest financial security measures and fraud detection systems to mitigate against fraud, waste, and abuse of the City of Arlington's funds.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Project Initiation and Stakeholder Identification</td> <td>TBD</td> <td></td> </tr> <tr> <td>Workday Configuration & Testing</td> <td>TBD</td> <td></td> </tr> <tr> <td>Supplier Communication Notice</td> <td>TBD</td> <td></td> </tr> <tr> <td>Project Rollout and Go-live</td> <td>TBD</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Project Initiation and Stakeholder Identification | TBD | | Workday Configuration & Testing | TBD | | Supplier Communication Notice | TBD | | Project Rollout and Go-live | TBD | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | |
| Project Initiation and Stakeholder Identification | TBD | | | | | | | | | | | | | | | | | |
| Workday Configuration & Testing | TBD | | | | | | | | | | | | | | | | | |
| Supplier Communication Notice | TBD | | | | | | | | | | | | | | | | | |
| Project Rollout and Go-live | TBD | | | | | | | | | | | | | | | | | |

Business Plan

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | |
|--|----------------------|--|-----------------|-----------|----------------------|-------------------|--|-----------|--|---|------------|--|
| LT 1.2.1 | SCADA Integrator | Update Treatment Production Facilities – SCADA | Water Utilities | | | | | | | | | |
| <p><u>Summary:</u></p> <p>As the Water Department Treatment Division is substantially updating its production facilities over the next five years, the need for a comprehensive Supervisory Control and Data Acquisition (SCADA) integration project was identified. This project will set programming and hardware standards and modernize the Human Machine Interface (HMI) platform utilized for all water treatment operational processes.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>JKWTP Backwash Improvements (Final completion)</td> <td>Mar. 2024</td> <td></td> </tr> <tr> <td>PBWTP Chemical Clearwell and PS Improvements (Final completion)</td> <td>Sept. 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | JKWTP Backwash Improvements (Final completion) | Mar. 2024 | | PBWTP Chemical Clearwell and PS Improvements (Final completion) | Sept. 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | |
| JKWTP Backwash Improvements (Final completion) | Mar. 2024 | | | | | | | | | | | |
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Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------------------|---|-------------------------------------|-----------|-------------|------------------|---|------------------------------|------|--------------------------------------|------------------------------|------|-------------------------|------------------------------|------|-----------------------------|------------------------------|------|----------------------------|------------------------------|------|-------------------|------------------------------|-----|--------------------|------------------------------|------|
| LT 1.2.2 | Cable Channel Improvements | | Communication & Legislative Affairs | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Purchase and commission of a new video server/bulletin board system for our cable station. With technology updates to this equipment, it will allow us to effectively communicate with Arlington residents. This new system will be automated to allow us to fully schedule content for every day of the week.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Research & Receive Quotes with the Approval from Purchasing</td> <td>2nd Qtr. FY 2021</td> <td>100%</td> </tr> <tr> <td>Implement Digital Resources Contract</td> <td>2nd Qtr. FY 2021</td> <td>100%</td> </tr> <tr> <td>Update CBR AV Equipment</td> <td>2nd Qtr. FY 2021</td> <td>100%</td> </tr> <tr> <td>Archive Video Backup Server</td> <td>2nd Qtr. FY 2022</td> <td>100%</td> </tr> <tr> <td>Update Studio Control Room</td> <td>3rd Qtr. FY 2022</td> <td>100%</td> </tr> <tr> <td>Update Studio Set</td> <td>1st Qtr. FY 2025</td> <td>85%</td> </tr> <tr> <td>CBR Storage Closet</td> <td>2nd Qtr. FY 2024</td> <td>100%</td> </tr> </tbody> </table> | | Milestone | Target Date | Percent Complete | Research & Receive Quotes with the Approval from Purchasing | 2 nd Qtr. FY 2021 | 100% | Implement Digital Resources Contract | 2 nd Qtr. FY 2021 | 100% | Update CBR AV Equipment | 2 nd Qtr. FY 2021 | 100% | Archive Video Backup Server | 2 nd Qtr. FY 2022 | 100% | Update Studio Control Room | 3 rd Qtr. FY 2022 | 100% | Update Studio Set | 1 st Qtr. FY 2025 | 85% | CBR Storage Closet | 2 nd Qtr. FY 2024 | 100% |
| Milestone | Target Date | Percent Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Research & Receive Quotes with the Approval from Purchasing | 2 nd Qtr. FY 2021 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implement Digital Resources Contract | 2 nd Qtr. FY 2021 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update CBR AV Equipment | 2 nd Qtr. FY 2021 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Archive Video Backup Server | 2 nd Qtr. FY 2022 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update Studio Control Room | 3 rd Qtr. FY 2022 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update Studio Set | 1 st Qtr. FY 2025 | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| CBR Storage Closet | 2 nd Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Leverage Technology | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|-----------------------------------|-----------|----------------------|--------|-----------------|------------------------------|----------|----------------|------------------------------|----------|---------------|------------------------------|----------|--------------|------------------------------|----------|------------------------|--|--|--------------------------|------------------------------|----------|--------------------------|------------------------------|----------|----------------------|------------------------------|----------|------------------|------------------------------|-------------|-----------------|------------------------------|--|
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.3 | Enterprise IT Project (FY 2022) – Electronic Dashboards for Police | Project Completion | Information Technology and Police | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>This project will identify and acquire a solution that will analyze data from the sources listed above and others to provide dashboards and reporting tools to APD. This solution will:</p> <ul style="list-style-type: none"> • Connect to multiple active data sources • Monitor data sources and provide alerts • End-user friendly allowing simple configuration of dashboards, and • Allow for separation of APD data from City data. <p>APD is a client of Tyler Technologies utilizing their Records Management System. During the pandemic, Tyler offered one of their projects, Socrata, to cities and agencies free for dashboarding and tracking of COVID- 19 issues (Tyler acquired Socrata – a data analytics and storage system in 2018). APD is in the process of implementing Socrata for use in their COVID-19 reports and dashboards.</p> <p>The project team is working with Tyler to expand the utilization of the Enterprise Data Platform (EDP) to include additional data sources. They continue enhancing high priority reports displayed within the EDP environment.</p> <p>The project team is making tweaks to the data filtering within the applications for data integrity.</p> <p>Tyler is installing and configuring the FedRAMP Low-Compliance EDP environment including setting up Single Sign-on (SSO).</p> <p>Tyler is installing and configuring the Citizen Connect application including regular data updates.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3rd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Procure Phase</td> <td>1st Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>Design Phase</td> <td>2nd Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td colspan="3">Implementation Phases:</td> </tr> <tr> <td>1. PS Analytics (No CAD)</td> <td>2nd Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>2. PS Analytics (w/ CAD)</td> <td>3rd Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>3. EDP (w/ CJI Data)</td> <td>4th Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>4. EDP Expansion</td> <td>4th Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Project Closure</td> <td>1st Qtr. FY 2025</td> <td></td> </tr> </tbody> </table> <p>Note on Schedule Change: There is a pending change order to extend the project schedule. This additional time is attributed to the partner vendor’s delay and finalizing the delivery of the solution.</p> | | Milestone | Estimated Completion | Status | Project Charter | 3 rd Qtr. FY 2022 | Complete | Planning Phase | 3 rd Qtr. FY 2022 | Complete | Procure Phase | 1 st Qtr. FY 2023 | Complete | Design Phase | 2 nd Qtr. FY 2023 | Complete | Implementation Phases: | | | 1. PS Analytics (No CAD) | 2 nd Qtr. FY 2023 | Complete | 2. PS Analytics (w/ CAD) | 3 rd Qtr. FY 2023 | Complete | 3. EDP (w/ CJI Data) | 4 th Qtr. FY 2023 | Complete | 4. EDP Expansion | 4 th Qtr. FY 2024 | In Progress | Project Closure | 1 st Qtr. FY 2025 | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 3 rd Qtr. FY 2022 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 3 rd Qtr. FY 2022 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Design Phase | 2 nd Qtr. FY 2023 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phases: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. PS Analytics (No CAD) | 2 nd Qtr. FY 2023 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. PS Analytics (w/ CAD) | 3 rd Qtr. FY 2023 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. EDP (w/ CJI Data) | 4 th Qtr. FY 2023 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Business Plan

| Leverage Technology | | | | | | | | | | | | | | | | | | | | | | | | |
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.4 | Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution | Project Completion | Information Technology and Police | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Police Department (APD) utilizes Administrative Investigations Management (AIM) to collect, manage, track, and analyze multiple agency items including use of force incidents, pursuits, accidents, awards, Internal Affairs matters, etc. Benchmark Analytics has recently acquired AIM, and they intend to sunset (end of life) the AIM solution. Benchmark plans to migrate AIM clients to their product, which is significantly more expensive. Therefore, APD would like to investigate options to replace AIM as Benchmark’s product does not meet their needs nor current budget. Through the City’s procurement process, this project will expand on the APD’s business requirements as selection criterion to identify and acquire a solution.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>1st Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Planning Phase</td> <td>1st Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Procure Phase</td> <td>3rd Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Design Phase</td> <td>2nd Qtr. FY 2025</td> <td>Pending</td> </tr> <tr> <td>Implementation Phase</td> <td>4th Qtr. FY 2025</td> <td>Pending</td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 1 st Qtr. FY 2024 | In Progress | Planning Phase | 1 st Qtr. FY 2024 | In Progress | Procure Phase | 3 rd Qtr. FY 2024 | In Progress | Design Phase | 2 nd Qtr. FY 2025 | Pending | Implementation Phase | 4 th Qtr. FY 2025 | Pending | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 1 st Qtr. FY 2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 1 st Qtr. FY 2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 3 rd Qtr. FY 2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | 2 nd Qtr. FY 2025 | Pending | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | 4 th Qtr. FY 2025 | Pending | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | | | | | | | | | | | | | | | | | | | | | | | | |

| Leverage Technology | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|---|-----------|----------------------|--------|-----------------|------------------------------|-----------|----------------|------------------------------|-----------|---------------|------------------------------|-----------|--------------|------------------------------|-----------|----------------------|------------------------------|-----------|-----------------|------------------------------|---------|
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| Objective 2: Implement New Technology | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.5 | Enterprise IT Project (FY 2023) – PW Storm Drain Hydrology | Project Completion | Information Technology and Public Works | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Public Works (PW) has identified the Bentley OpenFlows StormCAD and OpenFlows Flowmaster software as the solution they need to begin developing the level of service storm drain models. The consequence of failure analysis requires in-depth analysis of overland flow using a software with 2D hydraulic modeling capability. The 2D modeling software identified for evaluation include Innovyze, InfoWorks ICM and XPSWMM software packages.</p> <p>This project will use PW’s business requirements to validate that Bentley OpenFlow StormCAD and OpenFlow Flowmaster, XPSWMM and InfoWorks ICM will meet their needs, and use the City’s purchasing process to obtain the necessary software.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Planning Phase</td> <td>3rd Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Procure Phase</td> <td>4th Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Design Phase</td> <td>4th Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Implementation Phase</td> <td>4th Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Project Closure</td> <td>1st Qtr. FY 2025</td> <td>Pending</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 3 rd Qtr. FY 2024 | Completed | Planning Phase | 3 rd Qtr. FY 2024 | Completed | Procure Phase | 4 th Qtr. FY 2024 | Completed | Design Phase | 4 th Qtr. FY 2024 | Completed | Implementation Phase | 4 th Qtr. FY 2024 | Completed | Project Closure | 1 st Qtr. FY 2025 | Pending |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 3 rd Qtr. FY 2024 | Completed | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 3 rd Qtr. FY 2024 | Completed | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 4 th Qtr. FY 2024 | Completed | | | | | | | | | | | | | | | | | | | | | | |
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Business Plan

| Leverage Technology | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|----------------------------|--------------------|--|--|--|--|---|--|---|--|---|--|---|--|--|--|---|--|---|----------------------|-------------------|--|------------|--|--|------------|--|---|----------|--|--|-----------|--|---|------------|--|
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.6 | Traffic Management Technology Improvements | <ul style="list-style-type: none"> Implementation: Installing Devices at Locations and Bringing them Online. Use Crowdsourced Data and GIS database for Travel Time Data Collection and Evaluation Management: Using Device Data to Improve Traffic Flow | Public Works | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Implementing smart traffic management technology will assist the city in developing a more efficient transportation system that enhances regional mobility and increases the quality of life for residents and visitors.</p> <p>Some of the benefits resulting from implementing new technology include:</p> <ul style="list-style-type: none"> Reduced traffic congestion Prioritized traffic based on real-time conditions Quicker response to traffic incidents Reduced pollution <p>During FY 2025 work to implement new traffic management technology will focus on the following prioritized actions:</p> <ol style="list-style-type: none"> Enhanced Traffic Monitoring and Management: <ul style="list-style-type: none"> Installation of Additional CCTV Cameras on Major Corridors. Relocation and Enhancement of the Traffic Management Center (TMC). Infrastructure Upgrades: <ul style="list-style-type: none"> Installation of Connected Vehicle Devices on Major Corridors. Traffic Optimization Solutions: <ul style="list-style-type: none"> A thorough evaluation of existing Intelligent Transportation Systems (ITS) to identify areas for improvement and incorporating new technologies to enhance traffic management. Work Zone and Event Management: <ul style="list-style-type: none"> Implementation of Work Zone Management Software One. Network and revising the Traffic Control Permit process. | | <table border="1"> <thead> <tr> <th>Corridor Travel Time Goals</th> <th>Actual Travel Time</th> </tr> </thead> <tbody> <tr> <td>NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)</td> <td></td> </tr> <tr> <td>SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)</td> <td></td> </tr> <tr> <td>NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)</td> <td></td> </tr> <tr> <td>SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)</td> <td></td> </tr> <tr> <td>EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)</td> <td></td> </tr> <tr> <td>WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)</td> <td></td> </tr> <tr> <td>EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)</td> <td></td> </tr> <tr> <td>WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Traffic Management Improvement Projects</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Installation of additional connected vehicle devices</td> <td>Sept. 2025</td> <td></td> </tr> <tr> <td>Installation of additional CCTV cameras for traffic monitoring</td> <td>Sept. 2025</td> <td></td> </tr> <tr> <td>Evaluation of the existing ITS and prioritized solutions for implementation</td> <td>May 2025</td> <td></td> </tr> <tr> <td>Relocating the Traffic Management Center (TMC)</td> <td>Jan. 2026</td> <td></td> </tr> <tr> <td>Implementation of work zone management software</td> <td>Sept. 2025</td> <td></td> </tr> </tbody> </table> | Corridor Travel Time Goals | Actual Travel Time | NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec) | | SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec) | | NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec) | | SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec) | | EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec) | | WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec) | | EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec) | | WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec) | | Traffic Management Improvement Projects | Estimated Completion | Actual Completion | Installation of additional connected vehicle devices | Sept. 2025 | | Installation of additional CCTV cameras for traffic monitoring | Sept. 2025 | | Evaluation of the existing ITS and prioritized solutions for implementation | May 2025 | | Relocating the Traffic Management Center (TMC) | Jan. 2026 | | Implementation of work zone management software | Sept. 2025 | |
| Corridor Travel Time Goals | Actual Travel Time | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Traffic Management Improvement Projects | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Business Plan

| Leverage Technology | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|-----------|----------------------|-------------------|------------------------------------|------------------------------|----------|-----------------------------------|------------------------------|-------------|---|------------------------------|--|-------------------|------------|--|-------------|--|--|----------------------|--|--|-----------------|--|--|
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| Objective 2: Implement New Technology | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.7 | Implementation of City-wide Contract Routing Software | Project completion | Finance | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Office of Procurement will work with both City Secretary’s Office and City Attorney’s Office to implement an electronic contract routing software for the city. The overall intent of this software is to streamline the routing process by providing advanced tracking, contract drafting and electronic signatures. This new software will replace the current outdated “golden rod” process and allow city staff to execute contracts in a more efficient way.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Software Implementation Completion</td> <td>10/01/2024</td> <td></td> </tr> <tr> <td>Soft Roll Out for Finance and CAO</td> <td>11/01/2024</td> <td></td> </tr> <tr> <td>Train City Departments on policy, software, and processes</td> <td>Ongoing</td> <td></td> </tr> <tr> <td>Go-Live City Wide</td> <td>01/01/2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Software Implementation Completion | 10/01/2024 | | Soft Roll Out for Finance and CAO | 11/01/2024 | | Train City Departments on policy, software, and processes | Ongoing | | Go-Live City Wide | 01/01/2025 | | | | | | | | | | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | |
| Software Implementation Completion | 10/01/2024 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soft Roll Out for Finance and CAO | 11/01/2024 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Train City Departments on policy, software, and processes | Ongoing | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Go-Live City Wide | 01/01/2025 | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.8 | Enterprise IT Project (FY 2024) – PDS AMANDA Replacement | Project Completion | Information Technology and Planning & Development Services | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The goal of this project is to identify, evaluate, select, procure, and implement a permitting solution. This cross-departmental project will modernize permitting, licensing and inspections solution. The project team will include a 3rd party consulting partner. The partner will focus on evaluating business processes and identify solution requirements for all department stakeholders.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>2nd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>4th Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Procure Phase</td> <td>2nd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Build Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 2 nd Qtr. FY 2024 | Complete | Planning Phase | 4 th Qtr. FY 2024 | In Progress | Procure Phase | 2 nd Qtr. FY 2025 | | Design Phase | | | Build Phase | | | Implementation Phase | | | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 2 nd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 4 th Qtr. FY 2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 2 nd Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Build Phase | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Business Plan

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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.9 | Enterprise IT Project (FY 2024) – PDS Special Events Permitting | Project Completion | Information Technology and Planning & Development Services | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>PDS selected Eproval as the special events permitting tool. This tool will improve customer self-service, provide automation, and leverage technology to improve internal review/approval processes.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>2nd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3rd Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Procure Phase</td> <td>4th Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Design Phase</td> <td>1st Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Build Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 2 nd Qtr. FY 2024 | Complete | Planning Phase | 3 rd Qtr. FY 2024 | In progress | Procure Phase | 4 th Qtr. FY 2024 | In progress | Design Phase | 1 st Qtr. FY 2025 | In progress | Build Phase | | | Implementation Phase | | | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 2 nd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 3 rd Qtr. FY 2024 | In progress | | | | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 4 th Qtr. FY 2024 | In progress | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | 1 st Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | | | | |
| Build Phase | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.10 | PDS – ArlingtonPermits.com Enhancements Phase II | Project Completion | Information Technology and Planning & Development Services | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Planning and Development Services (PDS) department aims to enhance the user experience for the ArlingtonPermits.com website. The project will focus on modifying website navigation and improve experience for users in need of assistance.</p> <p>PDS project stakeholders will collaborate with our IT Amanda Support team for opportunities to enhance the ArlingtonPermits.com website. The project team will prioritize opportunities for improvement, timelines, and level of effort to establish project resource capacities.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td></td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Build Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 3 rd Qtr. FY 2024 | Complete | Planning Phase | | | Design Phase | | | Build Phase | | | Implementation Phase | | | Project Closure | | | | | |
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| Project Charter | 3 rd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Business Plan

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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.11 | PDS – Document Management Improvement | Project Completion | Information Technology and Planning & Development Services | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The DocuNav PDS – Document Management Improvement project aims to modernize and streamline the document management process within the Planning and Development Services (PDS) department. This will be achieved by assessing, converting, and digitizing permit records/images to manage records retention effectively, developing and implementing digitization best practices, allowing direct public access to non-confidential data/images, and preparing for potential integration with a new permitting application solution.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>1st Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Planning Phase</td> <td>1st Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Procure Phase</td> <td>2nd Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Design Phase</td> <td>2nd Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Implementation Phase</td> <td>3rd Qtr. FY 2025</td> <td>Pending</td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 1 st Qtr. FY 2025 | In progress | Planning Phase | 1 st Qtr. FY 2025 | In progress | Procure Phase | 2 nd Qtr. FY 2025 | In progress | Design Phase | 2 nd Qtr. FY 2025 | In progress | Implementation Phase | 3 rd Qtr. FY 2025 | Pending | Project Closure | | |
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| Project Charter | 1 st Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | |
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| Procure Phase | 2 nd Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | 2 nd Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | 3 rd Qtr. FY 2025 | Pending | | | | | | | | | | | | | | | | | | | | | | |
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
| LT 1.2.12 | APD – Electronic Security (Access Control) | Project Completion | Information Technology and Police | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Arlington Police Department (APD) will transition to the City’s standardized access control system. This project will enhance physical security through improved software controls, standardizing access across City facilities.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3rd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Procure Phase</td> <td>3rd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Design Phase</td> <td>3rd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Implementation Phase</td> <td>2nd Qtr. FY 2025</td> <td>In Progress</td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 3 rd Qtr. FY 2024 | Complete | Planning Phase | 3 rd Qtr. FY 2024 | Complete | Procure Phase | 3 rd Qtr. FY 2024 | Complete | Design Phase | 3 rd Qtr. FY 2024 | Complete | Implementation Phase | 2 nd Qtr. FY 2025 | In Progress | Project Closure | | |
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | |
| LT 1.2.13 | Veterans Court | Implementation Into Business Practices | Judiciary and Municipal Court | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Court’s community courts programs combine the power of the community and the justice system to address local problems. The Judiciary and Municipal Court will be introducing a new initiative to its community courts programs by creating a specialized Veterans docket to help Veterans overcome barriers such as outstanding violations and warrants.</p> <p>Additionally, the program will be looking to partner with non-profits and military providers to help link Veterans with the area agencies about possible services, such as job assistance, legal aid, housing, and healthcare. One unique aspect of this program is that this initiative and community partnership availability during the dockets will be open to all Veterans and not just those who have violations at the Municipal Court.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Research and work with technology vendors for ways to identify defendants who are Veterans on citations and any other available means at disposal.</td> <td>4th Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Collaborate with the Judge’s office to review parameters and create a plan of action.</td> <td>2nd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Reach out to the VA, various non-profits, and Housing, about the possibility of attending the event to explain services and assistance provided.</td> <td>2nd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Create press release and advertising material to promote the event.</td> <td>3rd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices</td> <td>3rd Qtr. FY 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Target | Status | Research and work with technology vendors for ways to identify defendants who are Veterans on citations and any other available means at disposal. | 4 th Qtr. FY 2024 | | Collaborate with the Judge’s office to review parameters and create a plan of action. | 2 nd Qtr. FY 2025 | | Reach out to the VA, various non-profits, and Housing, about the possibility of attending the event to explain services and assistance provided. | 2 nd Qtr. FY 2025 | | Create press release and advertising material to promote the event. | 3 rd Qtr. FY 2025 | | Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices | 3 rd Qtr. FY 2025 | |
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | |
| LT 1.3.1 | Website Usability Upgrades | Project Completion | Communication & Legislative Affairs | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Office of Communication maintains the City’s website, ArlingtonTX.gov. Several tools compatible with the website have been identified to help make the City’s website more user-friendly. This includes:</p> <ul style="list-style-type: none"> • OpenForms: to streamline and improve the experience users have when submitting forms on the City’s website. • GovDelivery: to improve the interface and reporting metrics for the City’s e-newsletter and provide more communication options for residents. • EngagementHQ: to provide an online, interactive experience for residents to participate in engagement opportunities. • Upgraded search tool: to give staff better control over search results on the City’s website, which will provide a better experience for residents. | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Launch of OpenForms</td> <td>2nd Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Launch of Monsido</td> <td>3rd Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Launch of GovDelivery</td> <td>3rd Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Launch of Engagement HQ</td> <td>2nd Qtr. FY 2025</td> <td>100%</td> </tr> <tr> <td>Launch of upgraded search</td> <td>NA</td> <td></td> </tr> </tbody> </table> | | Milestone | Target Date | Status | Launch of OpenForms | 2 nd Qtr. FY 2024 | 100% | Launch of Monsido | 3 rd Qtr. FY 2024 | 100% | Launch of GovDelivery | 3 rd Qtr. FY 2024 | 100% | Launch of Engagement HQ | 2 nd Qtr. FY 2025 | 100% | Launch of upgraded search | NA | |
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LT 1.3.2 | Enterprise IT Project (FY 2022) – Citizen Reporting Tool Replacement | Project Completion | Information Technology and Communication & Legislative Affairs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Support for the City’s citizen reporting mobile application, Ask Arlington, will be dropped by the vendor, Accela, sometime in 2021 (we have not been provided a specific date). This project is to replace the Ask Arlington app with a new mobile application that is usable on Apple and Android devices and provide web platform and texting capabilities. The tool will interface with the City’s existing applications that the Action Center (AC) agents utilize for their daily business operations.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>1st Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Release RFP</td> <td>2nd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>RFP Vendor Selection</td> <td>3rd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Contracting</td> <td>4th Qtr. FY 2022</td> <td>Suspended</td> </tr> <tr> <td>Requirements Re-evaluation</td> <td>3rd Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>Vendor Selection</td> <td>3rd Qtr. FY 2023</td> <td>Complete</td> </tr> <tr> <td>Implementation Phase</td> <td>1st Qtr. FY 2025</td> <td>In Progress</td> </tr> <tr> <td>Project Closure</td> <td>1st Qtr. FY 2025</td> <td></td> </tr> </tbody> </table> <p>Note on Schedule Change: A change order was approved to extend the project schedule tentatively to June 2024. This additional time is attributed to the partner vendor’s delay and pending integrations.</p> <p>The mobile app has been delivered for testing. The project team has identified issues on Android devices, text wrapping issues. The issues impact some Android models with the capabilities to attach photos and videos.</p> | | Milestone | Estimated Completion | Status | Project Charter | 1 st Qtr. FY 2022 | Complete | Release RFP | 2 nd Qtr. FY 2022 | Complete | RFP Vendor Selection | 3 rd Qtr. FY 2022 | Complete | Contracting | 4 th Qtr. FY 2022 | Suspended | Requirements Re-evaluation | 3 rd Qtr. FY 2023 | Complete | Vendor Selection | 3 rd Qtr. FY 2023 | Complete | Implementation Phase | 1 st Qtr. FY 2025 | In Progress | Project Closure | 1 st Qtr. FY 2025 | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 1 st Qtr. FY 2022 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Release RFP | 2 nd Qtr. FY 2022 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RFP Vendor Selection | 3 rd Qtr. FY 2022 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contracting | 4 th Qtr. FY 2022 | Suspended | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Requirements Re-evaluation | 3 rd Qtr. FY 2023 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vendor Selection | 3 rd Qtr. FY 2023 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | 1 st Qtr. FY 2025 | In Progress | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | 1 st Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

| Project | Performance Measure(s) | Department(s) |
|--|--|---------------|
| LT 1.3.4 Supplier Portal Implementation | Annual Percent of AP Funds Paid Electronically | Finance |

Summary:

The Payables/Finance System Admin teams will be working towards implementing the Workday Supplier Portal. Once implemented, City of Arlington vendors will facilitate collaboration and communication between vendors and the City of Arlington, serving as a centralized hub for managing supplier relationships, transactions, and information inside of Workday.

Once completed, suppliers will have a streamlined onboarding process, the ability to self-manage certain payment/tax options, view POs issued to them, track invoices and see current payment information.

| Milestone | Estimated Completion | Actual Completion |
|---|----------------------|-------------------|
| Project Initiation and Stakeholder Identification | 10/31/2024 | |
| Workday Configuration & Testing | 12/31/2024 | |
| Supplier Communication Notice | 02/28/2025 | |
| Project Rollout and Go-live | 04/01/2025 | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

| Project | Performance Measure(s) | Department(s) |
|---|------------------------|---------------|
| LT 1.3.5 Implementation of City-wide Electronic Bidding and standardization of processes | Project Completion | Finance |

Summary:

The Office of Procurement has been utilizing IonWave for electronic bidding of all formal solicitations since the Fall of 2020. Electronic bidding streamlines the bidding process by moving all manual tasks to electronic format. It improves the bidding process for vendors wanting to participate, which in turn will create more competition. Since moving to electronic bidding, the Office of Procurement has seen a decrease in non-responsive bids and proposals. This business plan will move all city-wide solicitations to e-bidding, with the intent to standardize all processes.

| Milestone | Estimated Completion | Actual Completion |
|---|----------------------|-------------------|
| Work with Departments to build templates in IonWave | 09/01/2024 | |
| Review and train departments on new processes | 11/01/2024 | |
| All solicitations moved to e-bidding | 01/01/2025 | |

Business Plan

| Leverage Technology Scorecard | | | | | |
|-------------------------------|---|------------------------|----------------|------------------|----------------|
| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
| IT | File server availability | 99.98% | 100% | 99% | 99% |
| IT | Network uptime | 99.84% | 99.40% | 99% | 99% |
| IT | Website availability | 99.52% | 99% | 99% | 99% |
| IT | Email Phishing/Snag Rate | 2.38% | 5% | 3% | 3% |
| IT | Governance Projects Schedule (Active vs. Actual) | New Measure in FY 2023 | 53% | 75% | 75% |
| IT | Governance Projects Budget (Planned vs. Actual) | New Measure in FY 2023 | 85% | 78% | 78% |
| OSI | Datasets or Interactive Web Maps Published | 4 | 11 | 20 | 20 |
| OSI | Open Data Portal Users | 17,199 | 35,411 | 15,000 | 15,000 |
| Parks | Percent of online registrations | 11% | 15% | 15% | 15% |
| Parks | Total website sessions (naturallyfun.org) | 632,300 | 544,215 | 550,000 | 550,000 |
| CLA | Increase YouTube views to reach 2M views per year | 2,177,529 | 2,637,078 | 2,000,000 | 2,000,000 |
| CLA | Increase Social Media Followers – FaceBook, Instagram, and Twitter [reported quarterly] | 2.38% | 16% | 13% | 10% |
| CLA | Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances) | New Measure in FY 2023 | 3,452,446 | 3,400,000 | 3,500,000 |
| CLA | Ask Arlington App Downloads – based on percent of population | 1% | 1% | 1% | 1% |
| CLA | Ask Arlington App Satisfaction – Number of 5-star ratings | 242 | 306 | 310 | 300 |
| CLA | Number of Spanish Posts | 1,503 | 1,168 | 1,200 | 1,200 |
| CLA | Growth of Spanish FB page | 4,521 | 13,608 | 20,000 | 25,000 |
| CLA | Views of Spanish videos | 198,218 | 457,757 | 200,000 | 200,000 |
| Parks | Total impressions (APRD main Twitter/FB profiles) in millions | 5.106 | 7.65 | 8 | 8 |

Business Plan

Support Youth and Families

Goal 1: Create an Environment that Enables our Residents to Flourish and Grow

Objective 1: Implement Support Systems

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
|--|---|--|-------------------|-----------|----------------------|--------|--|----------|----------|---|-----------|----------|-------------------------|-----------|----------|---|-----------------------|---------|
| SYF 1.1.2 | Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington | Number of 211 calls and referrals from Arlington residents | Grants Management | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>City staff will work with United Way Arlington (UWA) to improve the 211 Information and Referral hotline for Arlington residents. Improvements will include:</p> <ul style="list-style-type: none"> increased number of providers in the 211 database that serve Arlington residents; improved quality and accuracy of the database resources; increased number of Arlington residents using the 211 system for assistance; and increased number of callers from Arlington receiving referral matches. | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>UWA will include 211 improvements in their Work Plan</td> <td>May 2021</td> <td>Complete</td> </tr> <tr> <td>City's CDBG Agreement with UWA will include 211 Improvement Metrics</td> <td>July 2024</td> <td>Complete</td> </tr> <tr> <td>UWA Program Year Begins</td> <td>July 2024</td> <td>Complete</td> </tr> <tr> <td>Track and Report Metrics on a Quarterly Basis</td> <td>July 2024 – June 2025</td> <td>Ongoing</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | UWA will include 211 improvements in their Work Plan | May 2021 | Complete | City's CDBG Agreement with UWA will include 211 Improvement Metrics | July 2024 | Complete | UWA Program Year Begins | July 2024 | Complete | Track and Report Metrics on a Quarterly Basis | July 2024 – June 2025 | Ongoing |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | |
| UWA will include 211 improvements in their Work Plan | May 2021 | Complete | | | | | | | | | | | | | | | | |
| City's CDBG Agreement with UWA will include 211 Improvement Metrics | July 2024 | Complete | | | | | | | | | | | | | | | | |
| UWA Program Year Begins | July 2024 | Complete | | | | | | | | | | | | | | | | |
| Track and Report Metrics on a Quarterly Basis | July 2024 – June 2025 | Ongoing | | | | | | | | | | | | | | | | |

Support Youth and Families

Goal 1: Create an Environment that Enables our Residents to Flourish and Grow

Objective 1: Implement Support Systems

| Project | | Performance Measure(s) | Department(s) |
|---|---------------------------------|--|---------------|
| SYF 1.1.1 | Family Self-Sufficiency Program | Increase the number of families participating in the Family Self-Sufficiency Program | Housing |
| <p><u>Summary:</u></p> <p>The Family Self-Sufficiency (FSS) Program is a voluntary component of the Housing Authority's Housing Choice Voucher (HCV) program.</p> <p>Households or individual enrolled in the FSS program work with their case manager to achieve established goals. Their goals are unique to themselves, but often relate to savings, education, employment, and credit score. HUD mandates 2 goals be completed to graduate; being off welfare and employed full time.</p> <p>Participants enter into a 5-year contract but can graduate early if they've achieved their goals. A snapshot of their income is recorded as a baseline when they enter the program. HCV participants pay 30% of their income toward rent, and the housing voucher pays the balance. During their contract period, if their income increases, their share of rent also increases.</p> | | <p>As the housing authority's portion of rent is reduced, that savings in rent is put in an escrow account to be held for the FSS participant. If they graduate from the program, the escrow balance is given to the graduate with no restrictions on its use (however they are given guidance about paying off debt, increasing savings accounts, etc.).</p> <p>The FSS program was revamped in FY 2023 and rebranded to Assistance Plus. Housing's goal is to enroll 5 new FSS participants each quarter in FY 2024.</p> | |

Business Plan

Support Youth and Families Scorecard

| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---------|---|------------------------|----------------|------------------|----------------|
| Library | Citizen satisfaction with overall library services [annual survey] | 95% | 94% | 95% | 95% |
| Library | Overall Library facility satisfaction rating (excellent) | | 72% | 80% | 80% |
| Library | Overall satisfaction rating (excellent) for homebound clients | | 86% | 80% | 80% |
| Library | Visits per capita | 2.26 | 3.8 | 3.5 | 3.5 |
| Library | New Library Cards Issued (All) | 9,272 | 13,584 | 15,000 | 15,000 |
| Library | Percent of total registered borrowers with account activity in the last 12 months | 45% | 41% | 50% | 50% |
| Library | Number of registered users for the homebound library services | | 49 | 100 | 400 |
| Library | New Library Cards Issued to Children under 18 | | | 1,600 | 1,600 |
| Library | Number of Adult Education students served | New Measure in FY 2025 | | | 763 |
| Library | Maker Space Tech-Based Program Attendance | New Measure in FY 2025 | | | 340 |
| Library | Library App (MyLibro) usages | New Measure in FY 2025 | | | 85,000 |
| Library | Library materials per capita | 1.5 | 1.4 | 1.8 | 1.8 |
| Library | Circulation per capita | 4.74 | 4.76 | 5.5 | 5.5 |
| Library | Circulation of Digital materials | 297,095 | 348,289 | 317,532 | 323,883 |
| Library | Circulation of Physical materials | 1,573,006 | 1,526,011 | 1,850,000 | 1,850,000 |
| Library | Circulation of materials for homebound clients | | 77 | 400 | 500 |
| Fire | AISD Fire Academy Completion Rates | 70% | 100% | 94% | 94% |
| OSI | Number of Arlington Urban Design Center Projects Completed | 20 | 12 | 12 | 12 |
| Police | Police Explorer Members | 21 | 17 | 14 | 12 |
| Police | New Police Athletic League (PAL) Participants | 114 | 178 | 120 | 120 |
| Police | Hometown Recruiting Students Enrolled in AISD | 14 | 8 | 8 | 15 |
| Police | Hometown Recruiting Students Enrolled in UTA | 9 | 9 | 9 | 6 |
| Police | Hometown Recruiting Students Enrolled in TCC | 19 | 9 | 9 | 11 |

Business Plan

Culture/Recreation/Education

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

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

| Project | | Performance Measure(s) | Department(s) |
|----------------------|--|--|---|
| Core CRE 1.1.1 | ACTIV – Active Adult Center Construction | <ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget Citizen Satisfaction with Overall Quality of Parks and Recreation Programs and Classes | Asset Management and Parks & Recreation |

Summary:

In a special election on May 6, 2017, Arlington voters approved obligation bonds to build an Active Adult Center. This new facility for residents 50 years of age and older will be located on the southwest corner of the Pierce Burch Water Treatment site on Green Oaks Boulevard between W. Arkansas Lane and W. Pioneer Parkway.

| Milestone | Estimated Completion | Actual Completion |
|---|----------------------|-------------------|
| Initial Project Schedule/Development Phase | Jan. 2019 | Jan. 2019 |
| Architect/Engineer RFQ | July 2019 | July 2019 |
| Architect/Engineer Selection Process | Oct. 2019 | Dec. 2019 |
| Council Approval of Architect Contract | Dec. 2019 | Mar. 2020 |
| CMAR Delivery Method Council Approval | Fall 2019 | Jan. 2020 |
| Finalize Construction Documents | Fall 2022 | Fall 2022 |
| Permit Process | Fall 2022 | Fall 2022 |
| Guaranteed Maximum Price to Council | Fall 2022 | Fall 2022 |
| Construction Begins | Winter 2022 | Jan. 2023 |
| Finalize Selection of Furniture and Equipment | Fall 2023 | June 2023 |
| Construction Complete | Winter 2024 | |

Business Plan

Culture/Recreation/Education

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

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

| Project | | Performance Measure(s) | Department(s) |
|----------------------|-----------------------------|--|--------------------|
| Core CRE 1.1.2 | ACTIV – Active Adult Center | <ul style="list-style-type: none"> Number of Participants Customer Surveys Revenue Generation to Maintain the Program | Parks & Recreation |

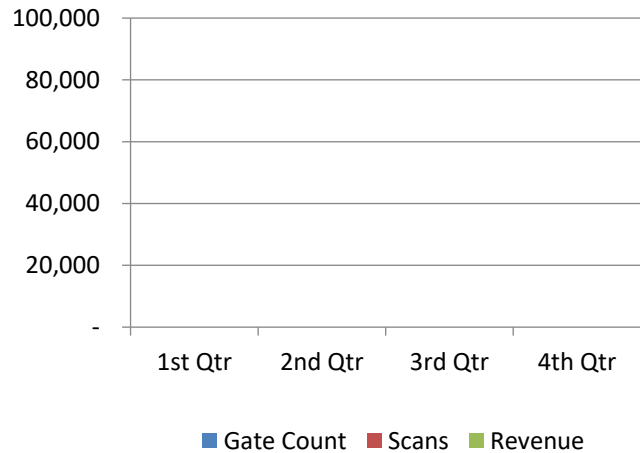
Summary:

ACTIV is currently under construction, with an anticipated opening in FY 2025. ACTIV is on the west side of Arlington and will cater to the active adult population. If the construction timeline holds, the facility will be open in March 2025. The facility will allow considerable expansion to the already high level of senior-centric events offered by the Parks and Recreation Department. In addition, ACTIV will offer private rentals and various year-round programs such as fitness classes, league play, art classes, educational classes, cooking classes and more.

ACTIV, the eagerly anticipated senior recreation center located on the West side of Arlington, is making significant strides toward its scheduled winter 2024 opening. Despite being under construction, here's a snapshot of our anticipated measures for the business plan: participant engagement, number of rentals, customer surveys and revenue generation.

As we continue the construction process, we are confident that the City will witness a successful opening, marking the beginning of a vibrant and engaging era for the senior community in Arlington. The plethora of offerings, including fitness classes, league play, art and educational and cooking classes, promise to make ACTIV a focal point for active adult recreation in the region.

ACTIV Quarterly Update



Business Plan

Culture/Recreation/Education

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

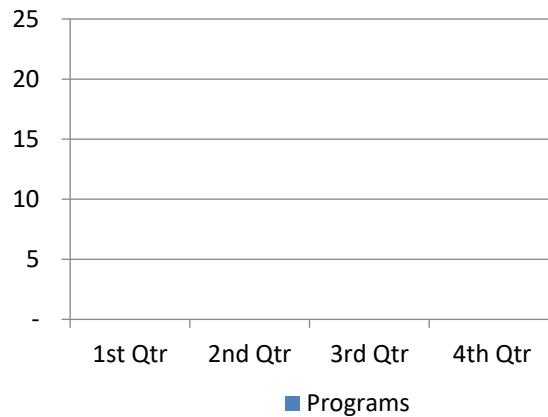
Objective 1: Develop and Implement Programming Based on the Needs of the Community

| Project | | Performance Measure(s) | Department(s) |
|----------------|--|---|--------------------|
| Core CRE 1.1.3 | Adaptive/Inclusive Programs and Facilities | <ul style="list-style-type: none"> Number of programs Number of participants Types of programs | Parks & Recreation |

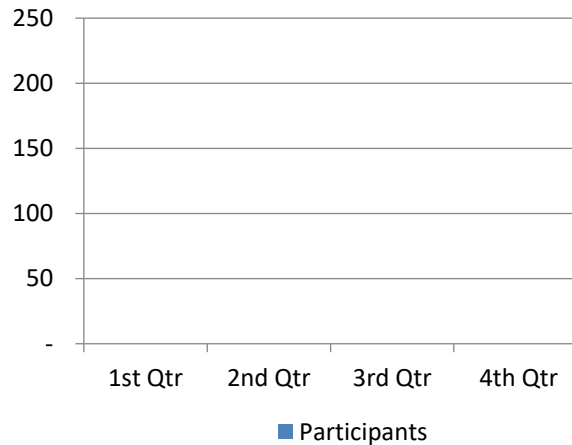
Summary:

The Parks and Recreation Department is striving to expand its offerings to include a variety of adaptive and inclusive programs, facilities and amenities to cater to the City’s diverse population. This initiative seeks to improve accessibility and inclusivity across all community offerings, ensuring that individuals from all backgrounds and abilities can participate in and benefit from parks and recreation in the American Dream City. The Department will be assessing current programs and facilities, identifying service gaps and pursuing innovative solutions to meet the needs of underserved communities. The goal is to create, expand and adapt our offerings to create a more welcoming and inclusive environment for all residents.

Adaptive/Inclusive Programs



Adaptive/Inclusive Participants



Business Plan

| Culture/Recreation/Education | | | |
|--|------------------------|---|--------------------|
| Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community | | | |
| Objective 1: Develop and Implement Programming Based on the Needs of the Community | | | |
| Project | | Performance Measure(s) | Department(s) |
| Core CRE 1.1.2 | Centennial Celebration | <ul style="list-style-type: none"> Number of Events Approximate Number of Citizens Served | Parks & Recreation |
| <p><u>Summary:</u> Arlington Parks and Recreation is proud to celebrate its centennial in 2024, as we commemorate the 100th anniversary of Meadowbrook Park and Meadowbrook Park Golf Course.</p> <p>This year promises even more #NaturallyFun than usual, with a calendar full of special events, self-led activities, historical features, spotlights, giveaways and more! We're even capping off the year with the ribbon cutting of a new inclusive playground at Meadowbrook Park.</p> | | | |

Business Plan

| Culture/Recreation/Education Scorecard | | | | | |
|--|--|------------------------|----------------|------------------|----------------|
| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
| Parks | Citizen satisfaction with quality of parks and recreation programs and classes [annual survey] | 86% | 81% | 80% | 90% |
| Parks | Quality of programs and services | 91.25% | 90% | 95% | 90% |
| Parks | Quality of facilities | 91% | 90% | 95% | 90% |
| Parks | Participation in programs and classes | 190,544 | 199,102 | 200,000 | 225,000 |
| Parks | Camp Participation | 5,271 | 6,717 | 6,500 | 6,500 |
| Parks | Swim Lesson Participation | 1,784 | 3,451 | 3,500 | 3,500 |
| Parks | Outdoor Pool Admissions | 66,565 | 79,094 | 80,000 | 100,000 |
| Parks | Rounds of golf played | 126,450 | 128,593 | 125,000 | 128,000 |
| Parks | Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics) | 14,960 | 13,063 | 13,500 | 15,500 |
| Parks | Number of unplayable golf days (Mon-Thurs) | 33.66 | 31 | 33 | 33 |
| Parks | Number of unplayable golf days (Fri-Sun/Holidays) | 25.74 | 29 | 25 | 25 |
| Parks | Recreation Memberships Sold – Gold Package | 14,258 | 16,649 | 16,000 | 17,500 |
| Parks | Recreation Memberships Sold – Green Package | 25,160 | 27,928 | 28,000 | 30,000 |
| Parks | Recreation Memberships Sold – Blue Package | 8,371 | 9,698 | 10,000 | 12,000 |
| Parks | Travel time to the facility was convenient and reasonable (percent satisfaction) | New Measure in FY 2023 | 92% | 90% | 90% |

Business Plan

| Financial/Economic Development | | | | | | | | | | | | | | | |
|---|--|--|---------------|-----------|----------------------|------------------|------------------------------|------------|--|--|------------|--|--|------------|--|
| Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council | | | | | | | | | | | | | | | |
| Objective 1: Comply with all Financial Regulations and Policies | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | |
| Core FED 1.1.1 | Economic Development Project Reporting | | Finance | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Enhance current reporting for Economic Development Agreements, including Abatements, Chapter 380, TIRZ, EDC, ATPID, and DAMC/DBID to include historical impact and future implications.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completed</th> </tr> </thead> <tbody> <tr> <td>Identify all reporting needs</td> <td>12/31/2024</td> <td></td> </tr> <tr> <td>Complete reports for Abatements, Chapter 380, and TIRZ</td> <td>03/31/2025</td> <td></td> </tr> <tr> <td>Complete reports for EDC, ATPID, and DAMC/DBID</td> <td>09/30/2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completed | Identify all reporting needs | 12/31/2024 | | Complete reports for Abatements, Chapter 380, and TIRZ | 03/31/2025 | | Complete reports for EDC, ATPID, and DAMC/DBID | 09/30/2025 | |
| Milestone | Estimated Completion | Actual Completed | | | | | | | | | | | | | |
| Identify all reporting needs | 12/31/2024 | | | | | | | | | | | | | | |
| Complete reports for Abatements, Chapter 380, and TIRZ | 03/31/2025 | | | | | | | | | | | | | | |
| Complete reports for EDC, ATPID, and DAMC/DBID | 09/30/2025 | | | | | | | | | | | | | | |

Business Plan

Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

| Project | | Performance Measure(s) | Department(s) |
|----------------------|---|--|---------------|
| Core FED 1.2.1 | Open Records Requests/Intergovernmental Agency Requests | <ul style="list-style-type: none"> Number of Open Records Requests Number of Intergovernmental agency requests | Police |

Summary:

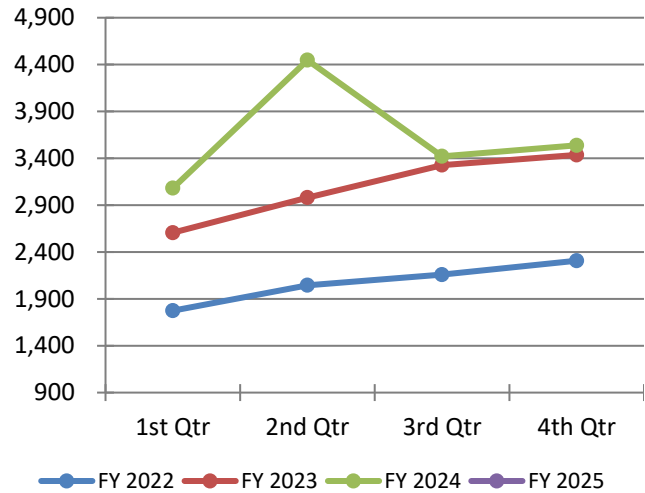
The Records Services Division serves as the repository for the official records that document the activity of the Police Department. The Texas Public Information Act is a state law that gives a person the right to submit a written request for any record related to official city business. Records may include but are not limited to criminal offense reports, crash reports, 911 calls for service, photos, and audio/visual (A/V) recordings.

The division handles both ORR (Open Record Requests) from the public and IRR (Interagency Record Requests) from other law enforcement agencies or segments of the criminal justice system. A large majority of ORRs are submitted by data mining companies, such as LexisNexis, usually requesting crash reports and related documents.

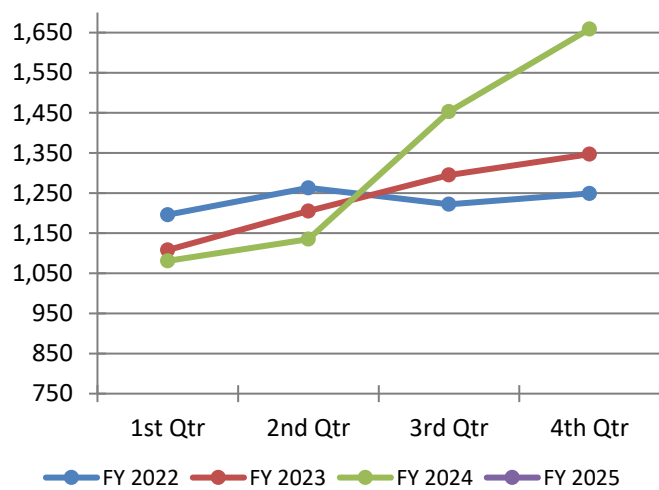
The Records Services division must provide a response to the requestor within 10 business days regarding the status of a request, including if it was submitted to the Attorney General to rule whether or not the information is exempt from disclosure. Records for pending cases and those containing certain protected information are not released. Other records may be partially released with some information redacted.

Redactions to A/V material, including body worn camera (BWC) and dash cam video footage and 911 audio, are extremely labor and time intensive. Each minute of BWC video footage takes approximately 10 minutes to redact. Records Services works closely with the City Attorney Office Police Legal Advisor to ensure all records responsive to a request are released and certain information is redacted as required.

Number of Open Record Requests



Number of Interagency Record Requests



Business Plan

| Financial/Economic Development | | | | | | | | | | | | | | | |
|--|--|---|-----------------|----------|-------------|---------------|--------|----------|---|----------|---|----------|---|----------|---|
| Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council | | | | | | | | | | | | | | | |
| Objective 2: Organize to Improve Operational Efficiency | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | |
| Core FED 1.2.2 | Internal Engineering Services for Water Utilities | Design 30,000 Linear Feet in FY 2025 | Water Utilities | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has historically outsourced design phase services to private professional engineering firms. It has been determined that utilizing internal engineering staff for design of specific projects would result in a lower design cost per foot of water and/or sanitary sewer lines. In FY 2014, Water Utilities began performing design utilizing internal engineering staff. The projects proposed for the internal design team consist of small diameter water and sanitary renewal projects.</p> | | <p style="text-align: center;">Linear Feet Designed</p> <table border="1"> <caption>Data for Linear Feet Designed Graph</caption> <thead> <tr> <th>Category</th> <th>Linear Feet</th> </tr> </thead> <tbody> <tr> <td>FY 2025 Total</td> <td>30,000</td> </tr> <tr> <td>1st Qtr.</td> <td>0</td> </tr> <tr> <td>2nd Qtr.</td> <td>0</td> </tr> <tr> <td>3rd Qtr.</td> <td>0</td> </tr> <tr> <td>4th Qtr.</td> <td>0</td> </tr> </tbody> </table> | | Category | Linear Feet | FY 2025 Total | 30,000 | 1st Qtr. | 0 | 2nd Qtr. | 0 | 3rd Qtr. | 0 | 4th Qtr. | 0 |
| Category | Linear Feet | | | | | | | | | | | | | | |
| FY 2025 Total | 30,000 | | | | | | | | | | | | | | |
| 1st Qtr. | 0 | | | | | | | | | | | | | | |
| 2nd Qtr. | 0 | | | | | | | | | | | | | | |
| 3rd Qtr. | 0 | | | | | | | | | | | | | | |
| 4th Qtr. | 0 | | | | | | | | | | | | | | |

| Financial/Economic Development | | | | | | | | | | | | | | | | | | |
|---|------------------------------|---|---------------|-----------|----------------------|-------------------|--------------------------|------------------------------|--|------------------------|------------------------------|--|------------|------------------------------|--|-------------------|------------------------------|--|
| Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council | | | | | | | | | | | | | | | | | | |
| Objective 2: Organize to Improve Operational Efficiency | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
| Core FED 1.2.3 | Business Plan Redesign | | Finance | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Business Plan has existed in its current format for more than a decade. In FY 2025, the Budget Office will work with various Department stakeholders to brainstorm ideas on how to redesign the Business Plan and Scorecard to both streamline the quarterly update process and improve the overall look and functionality.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Gather Stakeholder Input</td> <td>4th Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Redesign Business Plan</td> <td>1st Qtr. FY 2025</td> <td></td> </tr> <tr> <td>CMO Review</td> <td>2nd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Implement Changes</td> <td>3rd Qtr. FY 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Gather Stakeholder Input | 4 th Qtr. FY 2024 | | Redesign Business Plan | 1 st Qtr. FY 2025 | | CMO Review | 2 nd Qtr. FY 2025 | | Implement Changes | 3 rd Qtr. FY 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | |
| Gather Stakeholder Input | 4 th Qtr. FY 2024 | | | | | | | | | | | | | | | | | |
| Redesign Business Plan | 1 st Qtr. FY 2025 | | | | | | | | | | | | | | | | | |
| CMO Review | 2 nd Qtr. FY 2025 | | | | | | | | | | | | | | | | | |
| Implement Changes | 3 rd Qtr. FY 2025 | | | | | | | | | | | | | | | | | |

Business Plan

Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

| Project | | Performance Measure(s) | Department(s) |
|----------------|----------------------------------|------------------------|---------------|
| Core FED 1.2.4 | Outsourcing Hotel Administration | | Finance |

Summary:

The number of hotels and short-term rentals (STRs) continues to increase in the City. Utilizing a 3rd party administrator will help provide a better picture of non-compliant STRs in the City. The administrator will manage payment collection, reporting, registration, and permitting.

| Milestone | Estimated Completion | Actual Completion |
|----------------------------------|----------------------|-------------------|
| Issue RFP for HOT Administration | 11/30/2024 | |
| Transition Data and Workflow | 02/28/2025 | |
| Complete Transition | 04/30/2025 | |

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

| Project | | Performance Measure(s) | Department(s) |
|----------------|--------------------|------------------------|---------------------------------|
| Core FED 1.3.1 | 2025 Bond Election | | Office of Strategic Initiatives |

Summary:

OSI is the lead department for the development of bond elections for the City. A new bond election is anticipated for May 2025.

Project Prioritization and Estimates:

Departments with capital infrastructure needs will review the needs, prioritize the highest needs, and provide cost estimates for each project.

Citizens' Bond Committee:

The City Council will convene a Citizens' Bond Committee to review all projects and prioritize the highest need projects within the established available debt capacity for a multi-year bond program.

Public Outreach:

Throughout the program development process, the public will be informed and have the opportunity to participate in the bond program development with a bond program website, informational and educational videos, and a series of public meetings prior to City Council calling the bond election.

| Milestone | Estimated Completion | Actual Completion |
|--|----------------------|-------------------|
| Project Prioritization & Estimates | July 2024 | |
| Citizens' Bond Committee | Dec. 2024 | |
| Public Outreach | Dec. 2024 | |
| Proposition Preparation & Call an Election | Feb. 2025 | |

Proposition Preparation and Calling an Election:

City staff will engage a bond counsel to review the proposed projects and help the City develop bond propositions for voters to consider on the May 2025 ballot.

Business Plan

Financial/Economic Development

Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|-----------------|-----------|----------------------|--------|--------------------------|--|--|--------------|------------------------------|-------------|-----------------|----------|-------------|-----------------------|----------|-------------|----------------------------|----------|-------------|-------------------------|----------|-------------|----------------------|----------|-------------|-------------------|----------|-------------|---|--|--|----------------|----------|---------|---------------------------------------|----------|-------------|-------------------------------------|----------|-------------|----------------------------|--|--|------------------------------------|----------|-------------|--|----------|-------------|--|----------|-------------|---|----------|-------------|---|----------|-------------|---|--|--|---|---------------------------|-------------|---|---------------------------|-------------|------------------------------------|---------------------------|-------------|
| Core FED 2.1.1 | Professional Development & Employee Experience | <ul style="list-style-type: none"> Participant Numbers Participant Feedback | Human Resources | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u> Workday Phase III: As part of the ERP implementation, OD will lead the design of the LMS, Performance, Talent, and Change Management functional areas. As part of change management, OD will help guide and deliver end user testing, training, and outreach activities.</p> <p>Initial research was conducted on Workday Community to prepare for Talent and Performance modules. Project launch is currently on hold.</p> <p>Project Management, Innovation and Process Improvement: After the success of the first round of ARROW (Accountability for Rethinking & Reimagining Outcomes of Work), requests from throughout the City have come in to renew the program. This program teaches Project Management fundamentals, as well as innovation and systems thinking workshops. Each team selected will go through rigorous standards to design and deliver on meaningful projects to the City of Arlington.</p> <p>Employee Experience: The Organizational Development Specialist will focus on Change Management, Employee Engagement & Experiences and Rewards & Recognition programs. This role will also be the “publication presence” of Org Dev specifically, and HR as a whole. This role will handle communication of change initiatives, while also educating and guiding workers through that change. An emphasis will also be placed on identifying engagement related needs from departments while also standardizing OD internal processes.</p> <p>Licensure & Certification Tracking: A needed step toward compliance and risk reduction for the city. We are leveraging technology to reduce manual effort regarding all licensure and certification. This will enhance our reporting capabilities as well as help departments properly maintain renewals.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td colspan="3">Workday Phase III</td> </tr> <tr> <td>1. Architect</td> <td>3rd Qtr. FY 2024</td> <td>Not Started</td> </tr> <tr> <td>2. Unit Testing</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>3. End-to-end Testing</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>4. User Experience Testing</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>5. Training Development</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>6. Employee Training</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td>7. Implementation</td> <td>TBD 2025</td> <td>Not Started</td> </tr> <tr> <td colspan="3">Project Management, Innovation and Process Improvement</td> </tr> <tr> <td>1. 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Systems Thinking Workshop Series | TBD 2025 | Not started | Employee Experience | | | 1. Employee Recognition Newsletter | TBD 2025 | Not started | 2. Organizational Development Lookbook | TBD 2025 | Not started | 3. Enhance & standardize onboarding procedures | TBD 2025 | Not started | 4. Enhance & standardize offboarding procedures | TBD 2025 | Not started | 5. Overhaul Anniversary / Milestone Recognition program | TBD 2025 | Not started | Licensure & Certification Tracking | | | 1. Departmental logging of all licenses & certifications required for their departmental roles. | 4 th Qtr. 2024 | Not started | 2. Departmental logging of all licenses & certifications held by their workers. | 4 th Qtr. 2024 | Not started | 3. Spreadsheet upload into Workday | 1 st Qtr. 2025 | Not started |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Workday Phase III | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Architect | 3 rd Qtr. FY 2024 | Not Started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Unit Testing | TBD 2025 | Not Started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. End-to-end Testing | TBD 2025 | Not Started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. User Experience Testing | TBD 2025 | Not Started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Training Development | TBD 2025 | Not Started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Employee Training | TBD 2025 | Not Started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. Implementation | TBD 2025 | Not Started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Management, Innovation and Process Improvement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Renew ARROW | TBD 2025 | Pending | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Launch Process Improvement Program | TBD 2025 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Systems Thinking Workshop Series | TBD 2025 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Employee Experience | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Employee Recognition Newsletter | TBD 2025 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Organizational Development Lookbook | TBD 2025 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Enhance & standardize onboarding procedures | TBD 2025 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Enhance & standardize offboarding procedures | TBD 2025 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Overhaul Anniversary / Milestone Recognition program | TBD 2025 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Licensure & Certification Tracking | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Departmental logging of all licenses & certifications required for their departmental roles. | 4 th Qtr. 2024 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Departmental logging of all licenses & certifications held by their workers. | 4 th Qtr. 2024 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Spreadsheet upload into Workday | 1 st Qtr. 2025 | Not started | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

Financial/Economic Development

Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

| Project | | Performance Measure(s) | Department(s) |
|----------------------|---|---|-----------------|
| Core FED 2.1.3 | Compensation and Classification Structural and Strategic Review | Modification or validation of various compensation and classification components. | Human Resources |

Summary:

The Human Resources department will conduct a full and comprehensive review of all current pay structures, strategies, and philosophies. This will include an examination of comparative benchmark organizations, reviews of the City's current pay philosophies and relatedness to strategy and execution, recalibration of structures or strategies to align with benchmark organizations, definitive guidelines on pay adjustments and reclassifications, and other items that would be of significant impact for a successful, equitable and sustainable compensation program.

In 1st Quarter of FY 2024, the Compensation Team compiled all relative information and presented a recommended strategy to CMO, presenting the phase I approach and 3-year cycle to level set all positions to market.

In 2nd Quarter of FY 2024, upon an in-depth analysis of the current pay structure, a strategy was established to include the identification of all jobs and positions to benchmark and restructure the current salary structure that will allow for employees to remain competitive in the market, creating equitable pay and employee retention. Reviews of all job descriptions are in progress as we continue to review job descriptions and clean up the system so that when Workday recruiting launches, we will have a clean system. This is a partnering with the compensation team to achieve this goal.

A job questionnaire has been developed that outlines a standardized process for creating or reassessing job positions within our organization. This new procedure aims to ensure consistency, transparency, and alignment with compensation structures while facilitating collaboration between departments and HR.

| Milestone | Estimated Completion | Status |
|--|------------------------------|-------------|
| Identification of Comparative Market Sources (Benchmark Cities and Organizations) | 1 st Qtr. FY 2024 | Complete |
| Review of the City's most recent compensation philosophy and its relative effectiveness or utility | 2 nd Qtr. FY 2024 | Complete |
| Identification and confirmation of City's official pay philosophy, strategy. | 2 nd Qtr. FY 2024 | Complete |
| Review of the City's current pay structures and how they relate to pay strategy and identified goals | 4 th Qtr. FY 2024 | Ongoing |
| Examine recommendations for creating equitable pay policies or practices | 4 th Qtr. FY 2024 | Ongoing |
| Development of official guidelines for Compensation and Classification-related practices | 3 rd Qtr. FY 2024 | Ongoing |
| Review/Organize Job Descriptions | 4 th Qtr. FY 2025 | In Progress |
| Review all job descriptions and grades across the City to ensure accurate matching and grading | 4 th Qtr. FY 2028 | Ongoing |
| Survey each grade level and recommend adjustments to market | 4 th Qtr. FY 2028 | Ongoing |
| Finalize compensation philosophy and its relative effectiveness or utility | 4 th Qtr. FY 2028 | Ongoing |

Business Plan

| Financial/Economic Development | | | |
|--|-----------------------------|---|---------------|
| Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees | | | |
| Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive | | | |
| Project | | Performance Measure(s) | Department(s) |
| Core FED 2.1.4 | Development Succession Plan | Complete the quarterly targets | Library |
| <p><u>Summary:</u></p> <p>Investing in staff development and organizational growth opportunities is imperative for the library's success and stability. The pandemic and budget constraints have led to a compression within the library's organizational structure, limiting opportunities for staff to move into positions of greater responsibility. To position the library for success, the management team must decisively act to address these upward mobility opportunities. As the Library department retires staff, succession planning is also necessary. Developing a program to allow for more opportunities will be essential. A program would be created and implemented for staff to apply and experience many aspects of a position of great responsibility, ensuring a smooth transition and continuity of operations.</p> <p>By way of a program to offer growth opportunities, the library aims to:</p> <ul style="list-style-type: none"> • Promote internal, seasoned talent • Provide opportunities for advancement • Develop an agile pool of leaders • Positively impact staff retention • Decompress organization structure • Develop a system for retirement and sudden loss • Ensure a seamless leadership transition | | <p><u>Timeline:</u></p> <p>1st Quarter: Identify key components of program, pre-survey staff and coordinate and review with Human Resources</p> <p>2nd Quarter: Communicate with department and seek staff interest applications and select participants</p> <p>3rd Quarter: Consult with participants and post survey staff</p> <p>4th Quarter: Evaluate program</p> | |

Business Plan

Financial/Economic Development

Goal 2: Promote Organization Sustainability by Recruiting, Retaining and Developing Outstanding Employees

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

| | Project | Performance Measure(s) | City Service Team (Department) |
|----------------------|---|--|--------------------------------|
| Core FED 2.2.1 | City of Arlington Employee Benefits RFP | Phase I (FY 2024): Complete RFP Process and Award Contracts Phase II (FY 2025): Implementation, Communication, Auditing | Human Resources |

Summary:

On February 27, 2024, City Council approved a three-year professional services contract with HUB International for benefits and retirement consulting services. Since March 1, 2024, HUB International has assessed and benchmarked the City's contracts. HUB International has identified gaps in pricing, guarantees, allowances and benefit design when comparing to like-sized cities.

An Employee Benefits RFP was released on May 1, 2024, to address contract gaps, increased savings, long-term cost containment, best practices, and improved benefit design. The RFP covers all employee benefits including Medical, Pharmacy, Stop Loss, FSA, HSA, Dental, Vision, Life/AD&D, Disability, FMLA, EAP, Accident, Critical Illness, and Employee Health Advocacy. A three-year contract with two 2-year renewals have been requested on all winning contracts. Winning contracts will be awarded in 4th Quarter of FY 2024.

The 1st Quarter of FY 2025 will focus on new vendor implementation, building data integrations, Workday revision and/or rebuild, and preparing employee communication materials. Annual Enrollment in Workday and Employee/Retiree presentations will also take place at this time.

In 2nd Quarter of FY 2025, the focus will shift to auditing enrollments and ensuring all employee benefit plans and programs are running as built and expected per the contracts. Additional employee/retiree outreach and follow up will also take place.

| Milestone | Estimated Completion | Status |
|--|------------------------------|-------------|
| RFP Process | 3 rd Qtr. FY 2024 | Complete |
| Contracts Awarded | 4 th Qtr. FY 2024 | Complete |
| Vendor Implementations | 1 st Qtr. FY 2025 | In Progress |
| Data Integrations | 1 st Qtr. FY 2025 | In Progress |
| Workday Revisions/Build | 1 st Qtr. FY 2025 | In Progress |
| Communication Materials | 1 st Qtr. FY 2025 | In Progress |
| Annual Enrollment and Employee/Retiree Presentations | 1 st Qtr. FY 2025 | In Progress |
| Enrollment Audit | 2 nd Qtr. FY 2025 | Not started |
| Plan/Program Audit | 2 nd Qtr. FY 2025 | Not started |
| Post Enrollment Communication to Employees/Retirees | 2 nd Qtr. FY 2025 | Not started |

Business Plan

Financial/Economic Development Scorecard

| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|----------------|---|-------------------------|------------------|--------------------|----------------|
| TDP | Aviation Operating Cost Recovery | 126.15% | 112% | 110% | 110% |
| ED | Recovery of Damage Claims | \$182,734 | \$441,619 | \$30,000 | \$30,000 |
| Parks | Cost recovery of Parks Performance Fund | 94% | 85% | 85% | 80% |
| Parks | Cost recovery of Golf Performance Fund | 100% | 106% | 110% | 105% |
| TDP | Total Aircraft Operations | 130,242 | 127,840 | 120,000 | 110,000 |
| TDP | Hangar Occupancy Rate | 100% | 100% | 100% | 100% |
| TDP | Total Fuel Volume Sold (Gallons) | New Measure for FY 2025 | | | |
| Court | Gross Revenue collected | \$9,680,882 | \$9,320,796 | \$9,507,212 | \$9,697,357 |
| Court | Revenue Retained | \$6,811,332 | \$6,354,295 | \$6,709,150 | \$6,843,333 |
| Court | Percent of revenue retained (less state costs) | 70.36% | 70% | 70% | 70% |
| Finance | Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds) | 16.99% | 16.98% | 16.30% | 16.30% |
| Finance | Net tax-supported debt per capita (Net of Pension Obligation Bonds) | \$1,233 | \$1,253 | \$1,314 | \$1,359 |
| Finance | Net debt to assessed valuation (Net of Pension Obligation Bonds) | 1.53% | 1.40% | 1.31% | 1.32% |
| Finance | Annual Percent of AP Funds Paid Electronically | 54% | 59% | 67% | 70% |
| Finance | Actual Revenue Percent Variance from Estimate for General Fund OMB Projected Revenues | New Measure for FY 2025 | | | |
| Fire | Homeland Security Grant Funding Secured | \$3,185,092 | \$3,200,000 | \$3,200,000 | \$3,200,000 |
| Library | Grant and gift funds as a percentage of total general fund allocation | 9% | 6.6% | 6% | 6% |
| Bus. Diversity | MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subconsultant spend on contracts awarded each quarter. | 42.1% | 31.67% | 30% | 30% |
| Finance | Annual Comprehensive Financial Report with "Clean Opinion" | Yes | Yes | Yes | Yes |
| Finance | GFOA Certificate for Excellence – Accounting | Yes | Yes | Yes | Yes |
| Finance | GFOA Certificate for Excellence – Budget | Yes | Yes | Yes | Yes |
| Finance | Rating agencies ratings on City debt | Affirm | Affirm & Upgrade | Affirm & Downgrade | Affirm |
| Finance | Compliance with debt policy benchmarks | 100% | 100% | 100% | 100% |
| Finance | Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development) | 5 Stars | 5 Stars | 5 Stars | 6 Stars |
| Finance | Annual percentage of best value awarded contracts | 57% | 43% | 35% | 40% |
| Finance | Annual procurement cycle from sourcing process to contract execution < 120 days | 119 Days | 97 days | < 120 days | < 120 days |

Business Plan

| Financial/Economic Development Scorecard (cont.) | | | | | | | |
|--|---|------------------------|----------------|------------------|----------------|-----|--|
| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target | | |
| CLA | Legal deadlines met for City Council agenda posting | 100% | 100% | 100% | 100% | | |
| CLA | Register birth records in the Record Acceptance Queue from the State within one business day | 100% | 98% | 95% | 95% | | |
| HR | Workers' Compensation – Frequency (# claims) | 809 | 507 | 550 | 550 | | |
| HR | Workers' Compensation – Severity (\$/claims) | \$1,497 | \$3,941 | \$3,500 | \$3,000 | | |
| HR | FTEs eligible for Wellness Rate | 45.8% | 46% | 48% | 50% | | |
| HR | Percentage of Employees receiving Wellness Discount | New Measure in FY 2025 | | | | 41% | |
| HR | Percentage of Employees enrolled in a medical plan | New Measure in FY 2025 | | | | 90% | |
| HR | Employee Turnover Rate | | | | | | |
| | Civilian | 15.7% | 13.7% | 14.5% | 14% | | |
| | Sworn Fire | 2.8% | 1.2% | 3% | 3% | | |
| | Sworn Police | 2.6% | 2.6% | 3% | 3% | | |
| HR | Percentage of all full-time employees enrolled in the 401k/457 plans | | | | | | |
| | 401K Pre-Tax | New Measure in FY 2024 | | 65% | 70% | | |
| | 457b Pre-Tax | New Measure in FY 2024 | | 15% | 25% | | |
| | 457 Roth Post-Tax | New Measure in FY 2024 | | 15% | 25% | | |
| Fire | Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments | 87% | 87% | 90% | 90% | | |

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

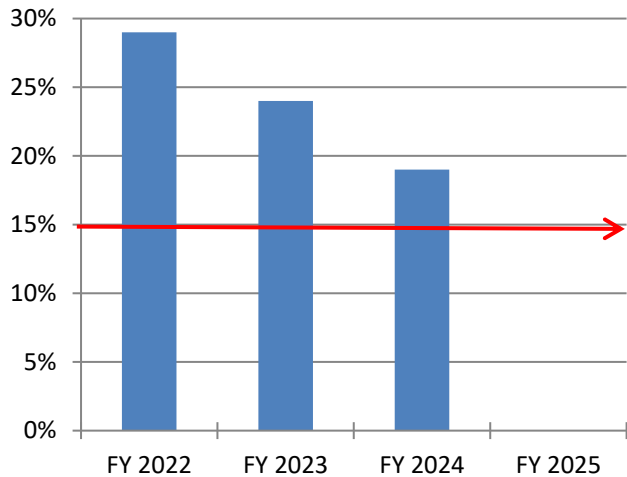
Objective 1: Maintain City Standards for all Equipment

| Project | Performance Measure(s) | Department(s) |
|--|---|------------------|
| Core INF 1.1.1 Reduce Percentage of Fleet Beyond Service Life | Percentage of Fleet Beyond Service Life | Asset Management |

Summary:

The City has set a target of having no more than 15% of its fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost. The City pays an extra, hourly rate for mechanical failures and wear and tear which increase with vehicle age.

Percentage of Fleet Beyond Life
(Goal is 15% or less)



Contracted Service Life – Summary

| Criteria in Years | Criteria in Units | Vehicle |
|-------------------|-----------------------|--|
| 7 | 150,000 miles | Marked Police Vehicle |
| 10 | 120,000 miles | Sedan, Compact & Midsize |
| 10 | 150,000 miles | SUV, Light Truck, Van |
| 10 | 150,000 miles | Truck, 3/4 Ton-1 Ton |
| 10 | 150,000 miles | 4x4 Truck, 3/4 Ton-1 Ton |
| 10 | 120,000-150,000 miles | Mid-sized Truck (ex. Bucket Truck, Dump Truck) |
| 12 | 200,000 miles | Fire Engine, Quint |
| 15 | 8000 hours | Equipment (ex. Backhoe, Loader, Gradall) |

Business Plan

| Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|-----------------------------|-----------|----------------------|-------------------|--|----------|-----------|---|-----------|-----------|--------------------------------------|-------------|-----------|--|-------------|-----------|--------------|-------------|-----------|---------------------------------|-----------|-------------|--------------|-------------|-------------|---------------|-------------|--|---------------------|-----------|--|--|-----------|--|-----------------------|-----------|--|
| Goal 1: Plan, Manage, and Maintain Public Assets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 2: Maintain City Standards for all Municipal Buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core INF 1.2.1 | Police Evidence Storage, Crime Lab & North District Substation | <ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget | Asset Management and Police | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>In November 2018, Arlington voters approved general obligation bonds to design and build a new Police Evidence Storage Facility. In Winter of 2021, City Council approved the purchase of a commercial property at 1715 E. Lamar Blvd. This property will be converted into a new facility for the Police Department that will house a North District substation, evidence storage and crime lab.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>May 2021</td> <td>Jan. 2022</td> </tr> <tr> <td>Request for Qualifications for Architect/Engineer</td> <td>June 2021</td> <td>Feb. 2022</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Spring 2022</td> <td>June 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Spring 2022</td> <td>June 2022</td> </tr> <tr> <td>Design Phase</td> <td>Summer 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Finalize Construction Documents</td> <td>Fall 2023</td> <td>Summer 2024</td> </tr> <tr> <td>Permit Phase</td> <td>Winter 2023</td> <td>Summer 2024</td> </tr> <tr> <td>Bidding Phase</td> <td>Summer 2024</td> <td></td> </tr> <tr> <td>Construction Begins</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Finalize Selection of Fixtures, Furniture, and Equipment</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Construction Complete</td> <td>Fall 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Initial Project Schedule/Development Phase | May 2021 | Jan. 2022 | Request for Qualifications for Architect/Engineer | June 2021 | Feb. 2022 | Architect/Engineer Selection Process | Spring 2022 | June 2022 | Council Approval of Architect Contract | Spring 2022 | June 2022 | Design Phase | Summer 2023 | Fall 2023 | Finalize Construction Documents | Fall 2023 | Summer 2024 | Permit Phase | Winter 2023 | Summer 2024 | Bidding Phase | Summer 2024 | | Construction Begins | Fall 2024 | | Finalize Selection of Fixtures, Furniture, and Equipment | Fall 2024 | | Construction Complete | Fall 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Project Schedule/Development Phase | May 2021 | Jan. 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Request for Qualifications for Architect/Engineer | June 2021 | Feb. 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Architect/Engineer Selection Process | Spring 2022 | June 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Spring 2022 | June 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | Summer 2023 | Fall 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finalize Construction Documents | Fall 2023 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Permit Phase | Winter 2023 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bidding Phase | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Begins | Fall 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finalize Selection of Fixtures, Furniture, and Equipment | Fall 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Complete | Fall 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------------|---|---------------------------|-----------|----------------------|-------------------|----------------------------|-------------|-------------|--------------------------------|-------------|-----------|--|-----------|-----------|--------------|-------------|-----------|-------------------|-------------|-----------|---------------|-----------|-------------|-----------------------|-------------|-------------|--------------------|-----------|--|---------|-----------|--|
| Goal 1: Plan, Manage, and Maintain Public Assets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 2: Maintain City Standards for all Municipal Buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core INF 1.2.2 | Fire Station #8 Rebuild | <ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget | Asset Management and Fire | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>In November 2018, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #8. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 2004 Madison Drive. The station is at the north part of the City and built in 1978 and is currently managed by the Fire Department and was most recently remodeled in 2018.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue a RFQ for Architects</td> <td>Spring 2022</td> <td>Spring 2022</td> </tr> <tr> <td>Select an Architect for Design</td> <td>Summer 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Design Phase</td> <td>Summer 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Site Permit Phase</td> <td>Summer 2023</td> <td>Dec. 2023</td> </tr> <tr> <td>Bidding Phase</td> <td>Fall 2023</td> <td>Summer 2024</td> </tr> <tr> <td>Building Permit Phase</td> <td>Summer 2023</td> <td>Summer 2024</td> </tr> <tr> <td>Construction Phase</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Move In</td> <td>Fall 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Issue a RFQ for Architects | Spring 2022 | Spring 2022 | Select an Architect for Design | Summer 2022 | Fall 2022 | Council Approval of Architect Contract | Fall 2022 | Fall 2022 | Design Phase | Summer 2023 | Fall 2023 | Site Permit Phase | Summer 2023 | Dec. 2023 | Bidding Phase | Fall 2023 | Summer 2024 | Building Permit Phase | Summer 2023 | Summer 2024 | Construction Phase | Fall 2024 | | Move In | Fall 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Issue a RFQ for Architects | Spring 2022 | Spring 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Select an Architect for Design | Summer 2022 | Fall 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Fall 2022 | Fall 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | Summer 2023 | Fall 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Site Permit Phase | Summer 2023 | Dec. 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bidding Phase | Fall 2023 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Permit Phase | Summer 2023 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Phase | Fall 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Move In | Fall 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|---|------------------|-----------|----------------------|-------------------|-----------------|--|--|----------------------------|-------------|-------------|--|-------------|-------------|--|-----------|-----------|------------------------|-------------|-------------|------------|-------------|-------------|--------------------|-------------|-------------|-------------------------|-----------|--|-----------------|--|--|------------------|-------------|-------------|--|-------------|-------------|--|-------------|-------------|------------------------|-------------|-------------|------------|-------------|-------------|--------------------|-------------|-------------|-------------------------|-----------|--|-----------------|--|--|--|-------------|-------------|--|-------------|-----------|--|-----------|-----------|------------------------|-------------|-------------|------------|-----------|-------------|--------------------|-------------|-------------|-------------------------|-------------|--|
| Core INF 1.2.3 | City Tower Improvements | <ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget | Asset Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Phase 1 of the City Tower Improvements includes: structural improvements throughout the entire building; replacement of aging HVAC infrastructure; and parking lot lighting and security.</p> <p>Phase 2 of the City Tower Improvements includes: roof replacement; and general facility condition improvements throughout the building.</p> <p>Phase 3 includes replacement of the elevator system (2 passenger and 1 passenger/freight).</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td colspan="3">Phase 1:</td> </tr> <tr> <td>Select Structural Engineer</td> <td>Spring 2022</td> <td>Spring 2022</td> </tr> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Summer 2022</td> <td>Summer 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Construction Documents</td> <td>Winter 2022</td> <td>Winter 2023</td> </tr> <tr> <td>Permitting</td> <td>Winter 2022</td> <td>Winter 2023</td> </tr> <tr> <td>Construction Start</td> <td>Spring 2024</td> <td>Spring 2024</td> </tr> <tr> <td>Construction Completion</td> <td>Fall 2025</td> <td></td> </tr> <tr> <td colspan="3">Phase 2:</td> </tr> <tr> <td>Select Architect</td> <td>Spring 2023</td> <td>Spring 2023</td> </tr> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Spring 2023</td> <td>Summer 2023</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Summer 2023</td> <td>Summer 2023</td> </tr> <tr> <td>Construction Documents</td> <td>Winter 2023</td> <td>Winter 2023</td> </tr> <tr> <td>Permitting</td> <td>Winter 2023</td> <td>Winter 2023</td> </tr> <tr> <td>Construction Start</td> <td>Spring 2024</td> <td>Spring 2024</td> </tr> <tr> <td>Construction Completion</td> <td>Fall 2025</td> <td></td> </tr> <tr> <td colspan="3">Phase 3:</td> </tr> <tr> <td>Select Design-Build Firm for Elevators Replacement</td> <td>Summer 2023</td> <td>Summer 2023</td> </tr> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Summer 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Construction Documents</td> <td>Summer 2024</td> <td>Spring 2024</td> </tr> <tr> <td>Permitting</td> <td>Fall 2024</td> <td>Spring 2024</td> </tr> <tr> <td>Construction Start</td> <td>Spring 2025</td> <td>Spring 2024</td> </tr> <tr> <td>Construction Completion</td> <td>Winter 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Phase 1: | | | Select Structural Engineer | Spring 2022 | Spring 2022 | Initial Project Schedule/Development Phase | Summer 2022 | Summer 2022 | Council Approval of Architect Contract | Fall 2022 | Fall 2022 | Construction Documents | Winter 2022 | Winter 2023 | Permitting | Winter 2022 | Winter 2023 | Construction Start | Spring 2024 | Spring 2024 | Construction Completion | Fall 2025 | | Phase 2: | | | Select Architect | Spring 2023 | Spring 2023 | Initial Project Schedule/Development Phase | Spring 2023 | Summer 2023 | Council Approval of Architect Contract | Summer 2023 | Summer 2023 | Construction Documents | Winter 2023 | Winter 2023 | Permitting | Winter 2023 | Winter 2023 | Construction Start | Spring 2024 | Spring 2024 | Construction Completion | Fall 2025 | | Phase 3: | | | Select Design-Build Firm for Elevators Replacement | Summer 2023 | Summer 2023 | Initial Project Schedule/Development Phase | Summer 2023 | Fall 2023 | Council Approval of Architect Contract | Fall 2023 | Fall 2023 | Construction Documents | Summer 2024 | Spring 2024 | Permitting | Fall 2024 | Spring 2024 | Construction Start | Spring 2025 | Spring 2024 | Construction Completion | Winter 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Phase 1: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Select Structural Engineer | Spring 2022 | Spring 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Project Schedule/Development Phase | Summer 2022 | Summer 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Fall 2022 | Fall 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Documents | Winter 2022 | Winter 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | Winter 2022 | Winter 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Start | Spring 2024 | Spring 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Completion | Fall 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Phase 2: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Select Architect | Spring 2023 | Spring 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Project Schedule/Development Phase | Spring 2023 | Summer 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Summer 2023 | Summer 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Documents | Winter 2023 | Winter 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | Winter 2023 | Winter 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Start | Spring 2024 | Spring 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Completion | Fall 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Phase 3: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Select Design-Build Firm for Elevators Replacement | Summer 2023 | Summer 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Project Schedule/Development Phase | Summer 2023 | Fall 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Fall 2023 | Fall 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Documents | Summer 2024 | Spring 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | Fall 2024 | Spring 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Start | Spring 2025 | Spring 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Completion | Winter 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---|-----------|----------------------|-------------------|--|-------------|-------------|--------------------------|-------------|-------------|-------------------|-------------|-------------|--|-------------|-------------|----------------------------|-------------|-----------|------------|-------------|-------------|--------------------|------|-------------|------------------------|------|-------------|--------------------|------|--|
| Goal 1: Plan, Manage, and Maintain Public Assets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 2: Maintain City Standards for all Municipal Buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core INF 1.2.4 | Feasibility Study for a new Public Safety Training Facility | <ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget | Asset Management, Fire, and Police | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Fire and Police Departments each have individual training facilities. Both facilities need major improvements. In the FY 2023 Budget, City Council approved \$175,000 for a Feasibility Study for a new Public Safety Training Center. The study will focus on the whether the training facilities could be combined. If they can be combined, the study will then focus on size and location options, as well as an estimated budget for the design and construction.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Fall 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Issue RFQ for Architects</td> <td>Spring 2023</td> <td>Spring 2023</td> </tr> <tr> <td>Select Architects</td> <td>Spring 2023</td> <td>Spring 2023</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Summer 2023</td> <td>Summer 2023</td> </tr> <tr> <td>Feasibility Study Complete</td> <td>Winter 2024</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Initial Project Schedule/Development Phase | Fall 2022 | Fall 2022 | Issue RFQ for Architects | Spring 2023 | Spring 2023 | Select Architects | Spring 2023 | Spring 2023 | Council Approval of Architect Contract | Summer 2023 | Summer 2023 | Feasibility Study Complete | Winter 2024 | | | | | | | | | | | | | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Project Schedule/Development Phase | Fall 2022 | Fall 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Issue RFQ for Architects | Spring 2023 | Spring 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Select Architects | Spring 2023 | Spring 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Summer 2023 | Summer 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feasibility Study Complete | Winter 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal 1: Plan, Manage, and Maintain Public Assets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 2: Maintain City Standards for all Municipal Buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core INF 1.2.5 | Generators at Elzie Odom and Beacon Recreation Centers | <ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget | Asset Management and Parks & Recreation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>In 2021, City Council approved \$2,279,905 in the FY 2022 budget to design and install generators at the Elzie Odom and Beacon Recreation Centers. This project involves designing and installing a new generator and automatic transfer switch at both locations to assure electrical and mechanical systems in these facilities do not fail during electrical outages. Additionally, the generators will supply power during weather events so these facilities could serve as warming or cooling centers for residents.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Spring 2022</td> <td>Spring 2021</td> </tr> <tr> <td>Issue RFQ for Architects</td> <td>Spring 2022</td> <td>Apr. 2021</td> </tr> <tr> <td>Select Architects</td> <td>Summer 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Construction Documents</td> <td>Spring 2023</td> <td>Fall 2022</td> </tr> <tr> <td>Permitting</td> <td>Spring 2023</td> <td>Winter 2022</td> </tr> <tr> <td>Generator Delivery</td> <td>2024</td> <td>Summer 2024</td> </tr> <tr> <td>Generator Installation</td> <td>2024</td> <td>Summer 2024</td> </tr> <tr> <td>Project Completion</td> <td>2024</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Initial Project Schedule/Development Phase | Spring 2022 | Spring 2021 | Issue RFQ for Architects | Spring 2022 | Apr. 2021 | Select Architects | Summer 2022 | Fall 2022 | Council Approval of Architect Contract | Fall 2022 | Fall 2022 | Construction Documents | Spring 2023 | Fall 2022 | Permitting | Spring 2023 | Winter 2022 | Generator Delivery | 2024 | Summer 2024 | Generator Installation | 2024 | Summer 2024 | Project Completion | 2024 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Project Schedule/Development Phase | Spring 2022 | Spring 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Issue RFQ for Architects | Spring 2022 | Apr. 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Select Architects | Summer 2022 | Fall 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Fall 2022 | Fall 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Documents | Spring 2023 | Fall 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | Spring 2023 | Winter 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Generator Delivery | 2024 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Generator Installation | 2024 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Completion | 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

| Project | Performance Measure(s) | Department(s) |
|----------------|------------------------------|---|
| Core INF 1.2.6 | Arlington Cemetery Ordinance | Office of Strategic Initiatives, Parks & Recreation |

Summary:

The City has owned the Arlington Cemetery since 1995, when the cemetery was declared abandoned. Since then, regular maintenance and upkeep has been conducted by the Parks and Recreation Department; however, the State Health and Safety Code Section 713 has prohibited the sale of new plots. In the 2023 Texas Legislature, HB2371 was enacted, which allows the sale of plots in the Arlington Cemetery, with certain provisions. The Arlington Cemetery Ordinance project will develop a formal plan to maintain, operate, and manage the sale of plots in the Arlington Cemetery. This project has six milestones:

- 1. Identify locations of existing graves, empty graves, and space available for new plots.** A Ground Penetrating Radar (GPR) investigation to identify occupied gravesites and areas where new plots can be established.
- 2. File a replat of the property.** A new plat will legally identify plots that can be deeded to new owners upon sale of the plots.
- 3. Develop and approve a Cemetery Ordinance and Fee Schedule.** An ordinance establishes policy related to maintenance, operations, improvements, interments, abandonments, abandonment appeals, record keeping, third-party and non-profit partner roles, and fees for services.
- 4. Conduct an ownership validation process.** Staff will make attempts to identify owners to account for their plots prior to beginning the abandonment and appeals process using all available records and contact information.
- 5. Conduct Cemetery plot abandonment and appeals period.** State law requires a public hearing of plot abandonment and a 10-day appeals period for anyone who believes they have rightful ownership of a plot.

| Milestone | Estimated Completion | Actual Completion |
|------------------------------------|----------------------|-------------------|
| Conduct GPR | May 2024 | May 2024 |
| Replat Cemetery | July 2024 | |
| Approve Ordinance | Aug. 2024 | |
| Ownership Validation | Aug. 2024 | |
| Plot Abandonment/ Appeal Period | Sept. 2024 | |
| Procure Cemetery Operator | Nov. 2024 | |

- 6. Procure a Cemetery Operator:** If the City pursues a model that involves a third-party operator for portions of the operations of the cemetery, a procurement process must be conducted according to the City's procurement policy and the adopted cemetery ordinance.

Business Plan

| Infrastructure | | | |
|---|---|--|------------------|
| Goal 1: Plan, Manage, and Maintain Public Assets | | | |
| Objective 2: Maintain City Standards for all Municipal Buildings | | | |
| Project | | Performance Measure(s) | Department(s) |
| Core INF 1.2.7 | Public Works South Operations Facility | <ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget | Asset Management |
| <p><u>Summary:</u></p> <p>The City’s South Service Center at 1100 SW Green Oaks Blvd. includes administrative and customer services offices for Water Utilities, field offices for Public Works, site for materials storage and heavy equipment, as well as a fleet shop. The site is about 25.5 acres.</p> <p>In May 2023, voters approved \$9 million to build a new facility for PW field operations. The existing facility is 6 modular buildings combined into one in 2007 to provide temporary size. The facility is undersized for staff and onsite operations. Also, the exterior includes uncovered materials and waste storage that requires significant maintenance to remain in compliance with state environmental regulations. The goal is to design and build a 13,000 square foot facility for nearly 75 field personnel and another nearly 70,000 square feet to accommodate employee parking, equipment parking, covered materials storage, among other additions to facilitate operations. Additionally, Water Utilities is assessing the site for needed improvements.</p> <p>City staff plan to develop and issue a Request for Qualifications for an architectural/engineering firm by the 1st quarter of FY 2025 to create a comprehensive scope of work. Consideration will need to be given to soil conditions, the need for a detention pond, and space for a future water tower on the southern side of the property along Nathan Lowe Dr. An estimated timeline is to be determined.</p> | | | |

Business Plan

| Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------------------|--|-----------------------------------|-----------|----------------------|-------------------|--|----------|--|---|-----------|--|--------------------------------------|-----------|--|--|-----------|--|--------------|-------------|--|---------------------------------|-------------|--|--------------|-------------|--|---------------|-------------|--|---------------------|-----------|--|-----------------------|-------------|--|
| Goal 1: Plan, Manage, and Maintain Public Assets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core INF 1.2.8 | New Traffic Management Center | <ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget | Asset Management and Public Works | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The City's Traffic Management Center needs to relocate from the Ott Cribbs Public Safety Center into a larger space. The project goals include to identify, and if needed acquire, an existing building to remodel. The remodeled facility will house office space to include eight offices, 10 cubicle spaces, and 6-10 workstations. Additionally, space would be made available for 30 workstations to accommodate field staff, including a conference room, a break room and work area. A server closet and back-up generator also is required for the facility. The target completion is 1st Quarter FY 2025 so that the center is operational by January or February 2026 in time for the World Cup.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>May 2024</td> <td></td> </tr> <tr> <td>Request for Qualifications for Architect/Engineer</td> <td>June 2024</td> <td></td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Design Phase</td> <td>Winter 2024</td> <td></td> </tr> <tr> <td>Finalize Construction Documents</td> <td>Winter 2025</td> <td></td> </tr> <tr> <td>Permit Phase</td> <td>Spring 2025</td> <td></td> </tr> <tr> <td>Bidding Phase</td> <td>Spring 2025</td> <td></td> </tr> <tr> <td>Construction Begins</td> <td>Fall 2025</td> <td></td> </tr> <tr> <td>Construction Complete</td> <td>Spring 2026</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Initial Project Schedule/Development Phase | May 2024 | | Request for Qualifications for Architect/Engineer | June 2024 | | Architect/Engineer Selection Process | Fall 2024 | | Council Approval of Architect Contract | Fall 2024 | | Design Phase | Winter 2024 | | Finalize Construction Documents | Winter 2025 | | Permit Phase | Spring 2025 | | Bidding Phase | Spring 2025 | | Construction Begins | Fall 2025 | | Construction Complete | Spring 2026 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Project Schedule/Development Phase | May 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Request for Qualifications for Architect/Engineer | June 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Architect/Engineer Selection Process | Fall 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Fall 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | Winter 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finalize Construction Documents | Winter 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Permit Phase | Spring 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bidding Phase | Spring 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Begins | Fall 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Complete | Spring 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Infrastructure | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|---|-----------------|-----------|----------------------|-------------------|----------------------------------|-----------|--|---|-----------|--|--|-----------|--|---|------------|--|
| Goal 2: Support and Expand Programs to Reduce Environmental Impacts | | | | | | | | | | | | | | | | | | |
| Objective 1: Mitigate Operating Costs and Impact on Environment | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
| Core INF 2.1.1 | Advanced Metering Infrastructure | Install 10,000 meters and MIUs in FY 2025 | Water Utilities | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will install 10,000 meters and MIU's in FY 2025 through an ongoing meter replacement program and water line renewals.</p> <p>The MIU receives input from the meter register and remotely sends data to a fixed base data collector, located at one of five elevated storage tanks around the City. Top of the hour readings and other diagnostics are instantly forwarded to the network allowing for a greater awareness of the distribution system and possible on property leak conditions. In addition, the MIU stores up to 35 days of hourly consumption, providing the utility with the ability to extract detailed usage profiles for consumer education, such as water conservation, and billing dispute resolution.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Begin MUI/Meter Installs 2024-25</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>Council Approval of Meter Replacement funding</td> <td>Feb. 2025</td> <td></td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td>Mar. 2025</td> <td></td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2025</td> <td>Sept. 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Begin MUI/Meter Installs 2024-25 | Oct. 2024 | | Council Approval of Meter Replacement funding | Feb. 2025 | | Council Approval of Annual Meter Supply Contract | Mar. 2025 | | Complete MIU/Meter Installation for FY 2025 | Sept. 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | |
| Begin MUI/Meter Installs 2024-25 | Oct. 2024 | | | | | | | | | | | | | | | | | |
| Council Approval of Meter Replacement funding | Feb. 2025 | | | | | | | | | | | | | | | | | |
| Council Approval of Annual Meter Supply Contract | Mar. 2025 | | | | | | | | | | | | | | | | | |
| Complete MIU/Meter Installation for FY 2025 | Sept. 2025 | | | | | | | | | | | | | | | | | |

| Infrastructure | | | | | | | | | | | | | | | |
|---|----------------------------|--|-----------------|----------|-------------------|---------------|-----|---------|--|---------|--|---------|--|---------|--|
| Goal 2: Support and Expand Programs to Reduce Environmental Impacts | | | | | | | | | | | | | | | |
| Objective 1: Mitigate Operating Costs and Impact on Environment | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | |
| Core INF 2.1.2 | Water Conservation Program | Maintain metered ratio rolling average above 88% | Water Utilities | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2025, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.</p> | | <p style="text-align: center;">Metered Ratio</p> <table border="1"> <caption>Metered Ratio Data</caption> <thead> <tr> <th>Category</th> <th>Metered Ratio (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2025 Total</td> <td>88%</td> </tr> <tr> <td>1st Qtr</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td></td> </tr> <tr> <td>4th Qtr</td> <td></td> </tr> </tbody> </table> | | Category | Metered Ratio (%) | FY 2025 Total | 88% | 1st Qtr | | 2nd Qtr | | 3rd Qtr | | 4th Qtr | |
| Category | Metered Ratio (%) | | | | | | | | | | | | | | |
| FY 2025 Total | 88% | | | | | | | | | | | | | | |
| 1st Qtr | | | | | | | | | | | | | | | |
| 2nd Qtr | | | | | | | | | | | | | | | |
| 3rd Qtr | | | | | | | | | | | | | | | |
| 4th Qtr | | | | | | | | | | | | | | | |

Business Plan

| Infrastructure | | | | | | | | | | | | | | | |
|--|-----------------------------------|--|-----------------|----------|------------|---------------|-----|---------|-----|---------|-----|---------|-----|---------|-----|
| Goal 2: Support and Expand Programs to Reduce Environmental Impacts | | | | | | | | | | | | | | | |
| Objective 1: Mitigate Operating Costs and Impact on Environment | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | |
| Core INF 2.1.3 | Wastewater Collection Initiatives | Clean 20% of sewer lines 6" through 15" | Water Utilities | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. To participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. Arlington Water Utilities has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.</p> | | <p>6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</p> <table border="1"> <caption>6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Total Footage</td> <td>20%</td> </tr> <tr> <td>1st Qtr</td> <td>20%</td> </tr> <tr> <td>2nd Qtr</td> <td>20%</td> </tr> <tr> <td>3rd Qtr</td> <td>20%</td> </tr> <tr> <td>4th Qtr</td> <td>20%</td> </tr> </tbody> </table> | | Category | Percentage | Total Footage | 20% | 1st Qtr | 20% | 2nd Qtr | 20% | 3rd Qtr | 20% | 4th Qtr | 20% |
| Category | Percentage | | | | | | | | | | | | | | |
| Total Footage | 20% | | | | | | | | | | | | | | |
| 1st Qtr | 20% | | | | | | | | | | | | | | |
| 2nd Qtr | 20% | | | | | | | | | | | | | | |
| 3rd Qtr | 20% | | | | | | | | | | | | | | |
| 4th Qtr | 20% | | | | | | | | | | | | | | |

Business Plan

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

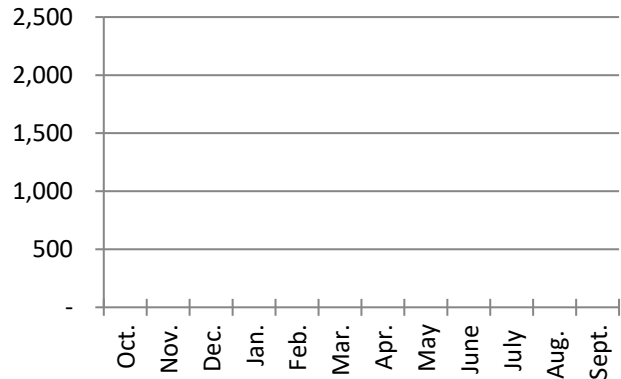
| Project | Performance Measure(s) | Department(s) |
|--------------------------------------|--|------------------|
| Core INF 2.1.4 Recycling Services | Residential Recycling Collected (Tons) | Asset Management |

Summary:

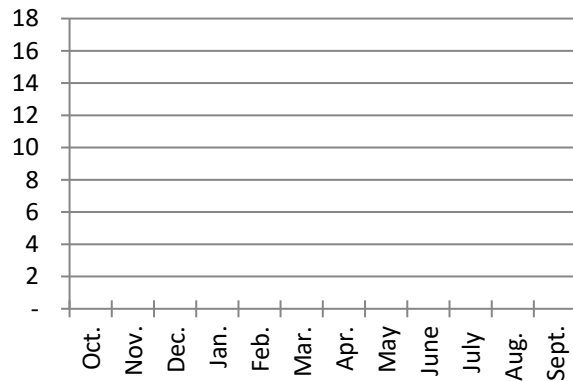
As the City of Arlington continues to educate residents to Recycle Right, we expect to see an increase in recycling participation, a reduction in contamination and an increase in the overall quality of residential recycling materials. Staff continues to actively participate with the North Central Texas Council of Governments, and alongside other regional stakeholders in a Regional Recycling Campaign, to decrease contamination of curbside residential recycling and to present a unified recycling message throughout the region.

The City also provides recycling drop-off locations at each library, which can be used by residents who live in multi-family developments that may not currently offer recycling services.

**Residential Curbside Recycling
Tons Collected**



**Library Drop-off Locations
Tons Collected**



Business Plan

| Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|------------------------------|--|-----------|----------------------|-------------------|-----------------------|--|---------|--|--|------|--|-------|---|------|------------------------------|---|------|--|--|---------|--|
| Goal 2: Support and Expand Programs to Reduce Environmental Impacts | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 2: Protect and Preserve the Natural Environment | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
| Core INF 2.2.1 | Council Environmental Task Force Recommendation – Reduce Carbon Footprint | Reduction in Building Energy Consumption Reduction in City Vehicle Fuel Consumption | Asset Management | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>As part of the Council’s Environmental Task Force recommendations in July 2020, staff is working towards:</p> <ul style="list-style-type: none"> Continuing to build new facilities and integrate new building components into existing facilities to reduce energy consumption; Including green energy sources in newly constructed facilities, when feasible, and; Electrifying fleet services by replacing conventional fuel vehicles with electric vehicles when they are due for replacement and installing new vehicle charging stations | | <table border="1"> <thead> <tr> <th></th> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td rowspan="2">BUILDING CONSTRUCTION</td> <td>New Facilities and Major Building Components to Comply with the 2021 International Energy Code</td> <td>Ongoing</td> <td></td> </tr> <tr> <td>Include Alternative Energy Source in At Least One Newly Constructed Facility</td> <td>2023</td> <td></td> </tr> <tr> <td rowspan="3">FLEET</td> <td>Install up to 10 New Electric Vehicle Charging Stations</td> <td>2022</td> <td>1st Qtr. FY 2023</td> </tr> <tr> <td>Seek Grants & Partnerships to Electrify Fleet</td> <td>2023</td> <td></td> </tr> <tr> <td>Replace Beyond-Service-Life Vehicles with Electric Vehicles*</td> <td>Ongoing</td> <td></td> </tr> </tbody> </table> <p>* Replacement of vehicles that are beyond service life is dependent upon funding availability.</p> | | | Milestone | Estimated Completion | Actual Completion | BUILDING CONSTRUCTION | New Facilities and Major Building Components to Comply with the 2021 International Energy Code | Ongoing | | Include Alternative Energy Source in At Least One Newly Constructed Facility | 2023 | | FLEET | Install up to 10 New Electric Vehicle Charging Stations | 2022 | 1 st Qtr. FY 2023 | Seek Grants & Partnerships to Electrify Fleet | 2023 | | Replace Beyond-Service-Life Vehicles with Electric Vehicles* | Ongoing | |
| | Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | |
| BUILDING CONSTRUCTION | New Facilities and Major Building Components to Comply with the 2021 International Energy Code | Ongoing | | | | | | | | | | | | | | | | | | | | | | |
| | Include Alternative Energy Source in At Least One Newly Constructed Facility | 2023 | | | | | | | | | | | | | | | | | | | | | | |
| FLEET | Install up to 10 New Electric Vehicle Charging Stations | 2022 | 1 st Qtr. FY 2023 | | | | | | | | | | | | | | | | | | | | | |
| | Seek Grants & Partnerships to Electrify Fleet | 2023 | | | | | | | | | | | | | | | | | | | | | | |
| | Replace Beyond-Service-Life Vehicles with Electric Vehicles* | Ongoing | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

| Infrastructure | | | | | | | | | | | | | | | | | |
|--|--|--|-------------------|--|-----------|----------------------|-------------------|---------------------|--|---------|--|-----------------------------------|-----------|--|----------------------------|---------|--|
| Goal 2: Support and Expand Programs to Reduce Environmental Impacts | | | | | | | | | | | | | | | | | |
| Objective 2: Protect and Preserve the Natural Environment | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | |
| Core INF 2.2.2. | Council Environmental Task Force Recommendation – Waste Management | <ul style="list-style-type: none"> Waste Diverted Resident Surveys for Trash and Recycling Reduce Recycling Contamination | Asset Management | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>As part of the Council’s Environmental Task Force recommendations in July 2020, staff is working towards:</p> <ul style="list-style-type: none"> Increasing waste diversion Expanding or adding waste diversion programs Conducting resident surveys to improve trash and recycling services Increasing recycling outreach and education | | <table border="1"> <thead> <tr> <th></th> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td rowspan="3">RECYCLING EDUCATION</td> <td>Partner with Schools to Increase Recycling Education</td> <td>Ongoing</td> <td></td> </tr> <tr> <td>Create Green Teams in Each School</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Teach How to Recycle Right</td> <td>Ongoing</td> <td></td> </tr> </tbody> </table> | | | Milestone | Estimated Completion | Actual Completion | RECYCLING EDUCATION | Partner with Schools to Increase Recycling Education | Ongoing | | Create Green Teams in Each School | Fall 2024 | | Teach How to Recycle Right | Ongoing | |
| | Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | |
| RECYCLING EDUCATION | Partner with Schools to Increase Recycling Education | Ongoing | | | | | | | | | | | | | | | |
| | Create Green Teams in Each School | Fall 2024 | | | | | | | | | | | | | | | |
| | Teach How to Recycle Right | Ongoing | | | | | | | | | | | | | | | |

Business Plan

| Infrastructure Scorecard | | | | | | |
|--------------------------|---|------------------------|----------------|------------------|----------------|--|
| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target | |
| AM | Citizen perception of trash collection services [annual survey] | 81% | 80% | 80% | 80% | |
| AM | Citizen perception of residential recycling services [annual survey] | 83% | 80% | 80% | 79% | |
| AM | Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations | 90% | 95% | 100% | 100% | |
| AM | Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations | 96% | 94% | 94% | 94% | |
| AM | Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations | 78% | 73.53% | 76% | 78% | |
| IT | Helpdesk abandon rate | 9.18% | 9% | 8% | 8% | |
| IT | Percentage of customers satisfied or very satisfied with IT Services | New Measure in FY 2023 | 89% | 80% | 80% | |
| CLA | Action Center first call resolution | 99% | 99% | 99% | 99% | |
| CLA | Percent of Action Center calls abandoned | 9% | 13% | 6% | 6% | |
| CLA | Action Center calls answered | 245,512 | 241,117 | 260,000 | 260,000 | |
| CLA | Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey] | 61% | 58% | 60% | 60% | |
| AM | Percent of City-wide Fleet beyond service life | 28% | 23% | 18% | 20% | |
| AM | Percentage of customers satisfied or very satisfied with fleet services | 91% | 94% | 100% | 80% | |
| AM | Turnaround Time Standards: | | | | | |
| | Target Vehicles/Turnaround in 24 Hours | 83% | 87% | 85% | 80% | |
| | Target Vehicles/Turnaround in 48 Hours | 68% | 92% | 88% | 85% | |
| | Target Vehicles/Turnaround in 72 Hours | 66% | 94% | 90% | 90% | |
| AM | Percent of Vehicles Unfinished after 72 Hours | New Measure in FY 2023 | 8% | 12% | 12% | |
| AM | Recycling Collected Curbside (Tons) | 21,094 | 22,361 | 21,472 | 21,472 | |
| AM | Library Recycling Collected (Tons) | 143.68 | 174.59 | 151 | 151 | |
| AM | Number of multi-family recycling outreach presentations given | 3 | 6 | 3 | 3 | |
| AM | Missed residential collection calls per 10,000 services | 1.49 | 1.72 | < 2.5 | 2 | |
| AM | Number of Social Media Posts FB & ND | New Measure in FY 2023 | 27 | 288 | 288 | |
| AM | Social media views & impressions | New Measure in FY 2023 | 246,369 | 577,045 | 1,342,496 | |
| AM | Residential Recycling Contamination Rate (%) | New Measure in FY 2023 | 36% | 36% | 36% | |

Business Plan

Infrastructure Scorecard (cont.)

| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|-------|---|------------------------|----------------|------------------|----------------|
| AM | Residential Waste Diversion Rate (%) | New Measure in FY 2023 | 16% | 14% | 14% |
| AM | Electronics Recycled (lbs) | New Measure in FY 2023 | 25,196 | 50,000 | 50,000 |
| AM | Major building components operating within their designed life [annual measures]: | | | | |
| | Roofs: | | | | |
| | Asphalt [25 Years of Service Life] | 88% | 88% | 78% | 78% |
| | Metal [25 Years of Service Life] | 68% | 68% | 57% | 57% |
| | Built-up [25 Years of Service Life] | 68% | 68% | 61% | 61% |
| | Modified [25 Years of Service Life] | 100% | 100% | 100% | 100% |
| | Misc. [25 Years of Service Life] | 50% | 50% | 50% | 50% |
| | HVAC [15 Years of Service Life] | 60% | 59% | 53% | 53% |
| | Generators [20 Years of Service Life] | 74% | 74% | 75% | 75% |
| | Elevators: | | | | |
| | High Usage [15 Years of Service Life] | 56% | 50% | 31% | 31% |
| | Low Usage [35 Years of Service Life] | 80% | 50% | 40% | 40% |
| | Boilers [25 Years of Service Life] | 63% | 63% | 52% | 52% |
| | Water Heaters [15 Years of Service Life] | 18% | 18% | 27% | 27% |
| PWK | Percentage of residential street lane miles swept compared to annual goal of 1,642.25 | 77% | 100% | 51% | 100% |
| PWK | Percentage of pothole repairs completed within 3 business days | 85% | 94% | 98% | 90% |
| PWK | Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days | 93% | 95% | 94% | 95% |
| PWK | Number of square yards of failed concrete excavated and replaced | 39,236 | 39,178 | 19,611 | 40,000 |
| Water | Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative | 41.75% | 33.9% | 20% | 20% |
| Water | Radio Transmitter installations | 8,704 | 10,732 | 10,000 | 10,000 |
| Water | Linear footage of water and sewer lines designed by the City Engineering staff | 32,020 | 30,249 | 30,000 | 30,000 |
| Water | High hazard backflow assemblies with certified testing completed | 100% | 100% | 100% | 100% |
| Water | Avoid any TCEQ, OSHA, SDWA and NPDES violations | 100% | 10% | 100% | 100% |
| Water | Maintain metered ratio rolling average above 88% | 89.57% | 89% | 92% | > 88% |
| Water | Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main | 4.3 | 5 | 6.8 | ≤ 8 |
| Water | Interrupt time per customer (hours per customer) | 2.8 | 1.06 | < 4 | < 4 |

Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|-----------------|--|---------------|
| Core PS 1.1.1 | Crime Reduction | <ul style="list-style-type: none"> Crimes Against Person Crimes Against Property Crimes Against Society | Police |

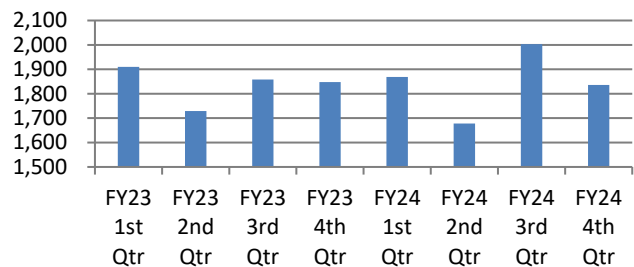
Summary:

The City of Arlington has experienced a reduction in crime for the past nine years. Sustaining this reduction continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy.

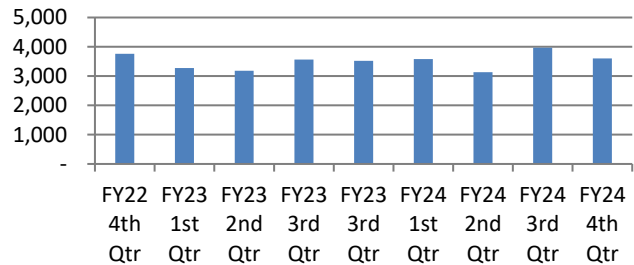
Beginning in January 2017, the Police Department began reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional Summary Uniform Crime Report (UCR), which is based on a hierarchy summary reporting system. NIBRS data identifies with precision when and where a crime takes place, what type of crime occurred, and the characteristics of its victims and perpetrators. While the UCR data will be used for historical and overall benchmarking of crime statistics, NIBRS data will provide us with more defined, granular detail of the crime in our city. This will help the department's overall crime reduction goal by giving crime analysts more data and allowing for more targeted, proactive policing. The department submits crime data in NIBRS format to the Texas Department of Public Safety and receives a Summary UCR (Part I) report in response.

Charts show the three crime code categories used in NIBRS. Data extracted on 10/2024 – Subject to Change

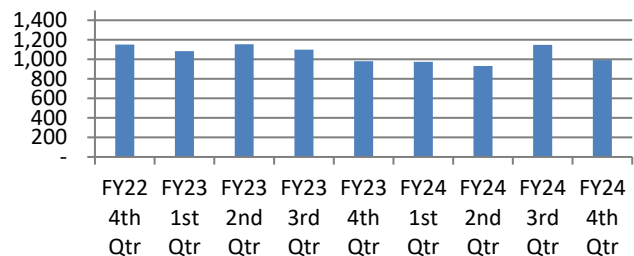
Crime Rate Reduction Project: Crimes Against Person*



Crime Rate Reduction Project: Crimes Against Property*



Crime Rate Reduction Project: Crimes Against Society*



Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | Performance Measure(s) | Department(s) |
|---------------------------------|--|---------------|
| Core PS 1.1.2 Traffic Safety | <ul style="list-style-type: none"> Injury Crashes DWI Crashes CMV Inspections | Police |

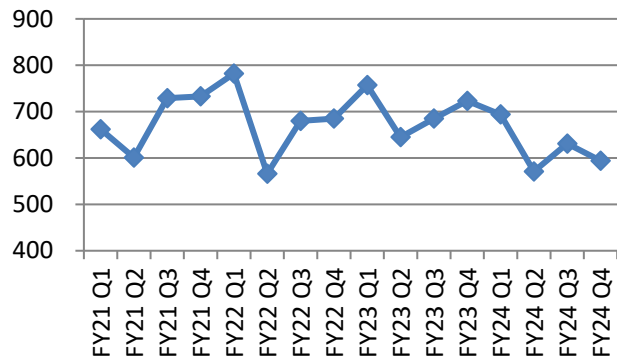
Summary:

Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2021, a total of 7,086 crashes occurred within Arlington city limits, a significant decrease of 9.8% from 2020 (12,945).

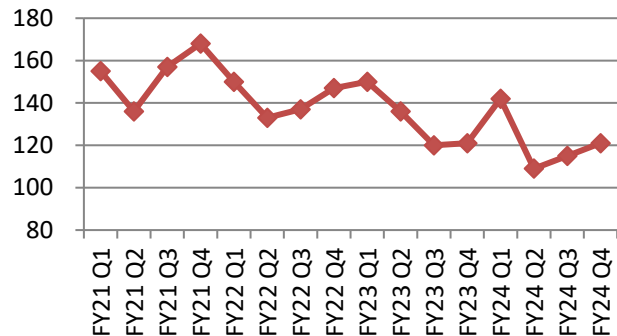
In order to continue crash reduction in the city, the traffic section has implemented its Safe Roads Initiative. The initiative relies on historical and real time data to proactively reduce fatality and injury crashes. As part of the initiative, strategic enforcement and Data-Driven Approaches to Crime and Traffic Safety (DDACTS) will be used to target repeat locations where fatality and injury crashes have occurred—Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety. The purpose of the grant is to have officers act as a visual deterrent for dangerous driving, in the city’s highest crash locations.

The Department continues to place emphasis on conducting safety inspections of CMVs (Commercial Motor Vehicles) as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented by a CMV grant through the Texas Department of Public Safety and United States Department of Transportation.

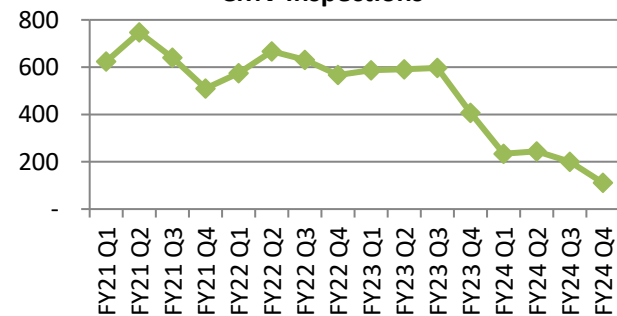
Injury Crashes



DWI Crashes



CMV Inspections



Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|---|--|---------------|
| Core PS 1.1.3 | Victim Services Response to Crime Victims | <ul style="list-style-type: none"> Total Crime Victims Served On-scene Crisis Response | Police |

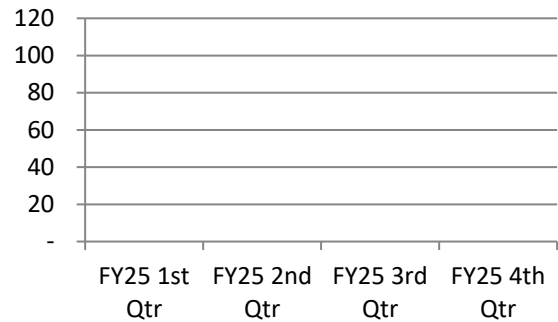
Summary:

Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion, or ethnicity. Victimization may happen to an individual, family, group, or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of factors, but often crime victimization has significant emotional, psychological, physical, financial, and social consequences.

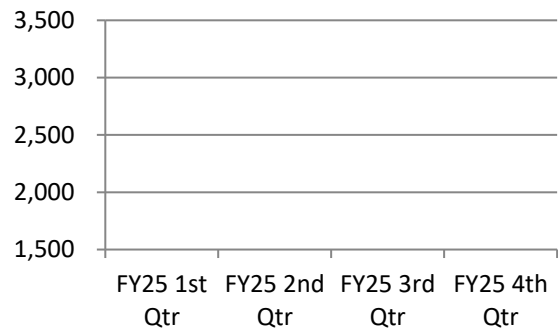
Department investigators work quickly to expedite the most serious of cases and those with high-risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelters to all victims of violent crime reported to the Arlington Police Department. Victim Services counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement) consists of a victim centered Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that high-risk family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim. Project RAISE focuses on the intervention of the high-risk intimate partner violence (IPV) locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls, history of violence, and the severity of violence. An in-depth assessment is completed for the victim including a history of violence, barriers to service, needs assessment, and previous resources. This is accomplished through a Co-Responder Team onsite visit. The team consists of a Victim Services Crisis Counselor and a patrol officer.

Onscene Response



Crime Victims Served



Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|--|---|---------------|
| Core PS 1.1.4 | Behavioral Health Calls for Service and Special Response Units | <ul style="list-style-type: none"> • Calls for Service with a Behavioral Health Component • CRT and CIT response • NED | Police |

Summary:

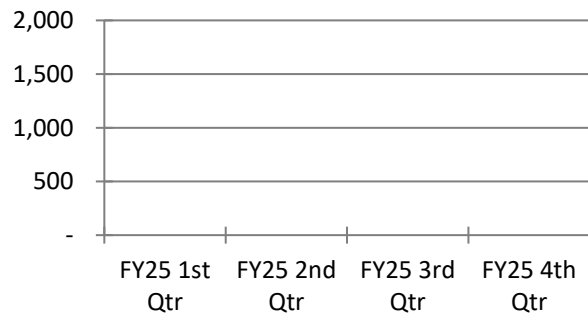
Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.

Police agencies are often the front-line responders to those struggling with a behavioral health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved. APD has three programs focused on police response to behavioral health crisis in the community.

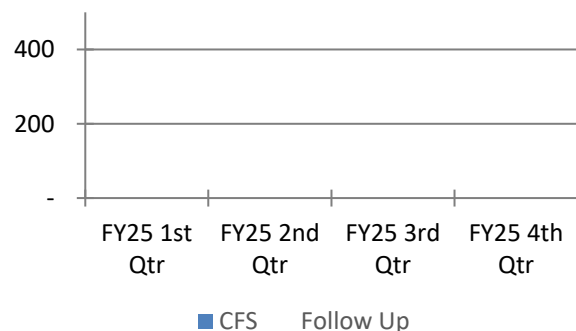
The formation of the Behavioral Health Law Enforcement Unit (BHLEU) combines specialty officers (Behavioral Health Response Officers) with civilian Crisis Intervention Specialists (CIS). The unit responds to calls identified to have a behavioral health component. They work with patrol to mitigate crisis, identify solution-focused interventions, divert from jail, and connect citizens with available resources.

Our continued partnership with the MHMR Law Liaison project provides APD an opportunity to interject another team of mental health professionals into these encounters and work in conjunction with specialized officers on patrol (BHROs) to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services. They conduct follow-ups and engage individuals struggling with behavioral health issues by providing resources.

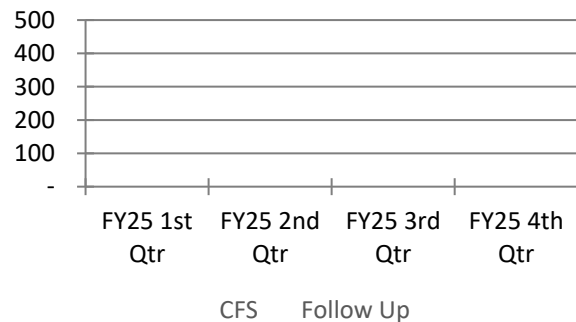
Calls for Service –Behavioral Health Component Identified



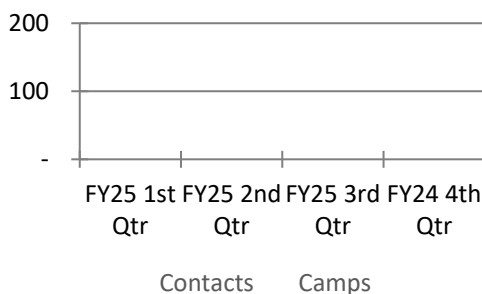
MHMR LL Collaboration



BHLEU



HEART



Business Plan

| Public Safety | | | |
|--|-------------------|--|---------------|
| Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment | | | |
| Objective 1: Improve Quality of Life and Place | | | |
| Project | | Performance Measure(s) | Department(s) |
| Core PS 1.1.5 | APD Aviation Unit | <ul style="list-style-type: none"> Operational Flight Hours Logged Missions Apprehensions | Police |
| <p><u>Summary:</u></p> <p>The Arlington Police Department’s Aviation Unit uses Unmanned Aircraft Systems (UAS) to provide information to responding officers during many police calls for service including:</p> <ol style="list-style-type: none"> Parades Special Events Foot Pursuits High-Risk Warrants Crime Scenes Emergency Calls Silver/Amber Alerts Barricaded Persons/Hostage Situations Community Events <p>The technology and regulatory environment surrounding UAS continues to improve and evolve to the point where UAS can assist on many additional calls for service. Future capabilities of flying Beyond Visual Line of Sight (BVLOS) will greatly expand the capacity of the Aviation Unit to support most calls for service.</p> <p>The Aviation Unit assists with special projects across the city and region regarding the topic of UAS. In 2021, the unit assisted the Office of Strategic Initiatives and NCTCOG with the Hidden Level Pilot Project.</p> <p>In 2025, the Aviation Unit will keep building on the success of the previous years through greater implementation of the UAS as First Responders (UASFR) project.</p> | | <p>FY 2025 Flight Hours</p> <p>FY 2025 Pilot Entries</p> <p>FY 2025 Drone Apprehensions</p> | |

Business Plan

| Public Safety | | | |
|--|------------------------------|--|---------------|
| Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment | | | |
| Objective 1: Improve Quality of Life and Place | | | |
| Project | | Performance Measure(s) | Department(s) |
| Core PS 1.1.6 | Police Department Storefront | <ul style="list-style-type: none"> Reduction of crime in police reporting area surrounding storefront Number of citizen contacts at storefront Citizen perception of crime and safety | Police |
| <p><u>Summary:</u></p> <p>The Arlington Police Department has four police stations that are geographically aligned to provide service delivery to residents. Due to the recent population growth and expansion of single and multi-family housing in the south district, the Police Department must evaluate decentralized cost-effective models to improve community-police relations, customer service and reduce the fear of crime. One decentralized model is implementing police storefronts in commercial business complexes adjacent to residential neighborhoods.</p> <p>Police storefronts are a community resource that provides a centralized location to engage residents, business owners and other city departments to discuss safety concerns, share intelligence, develop crime prevention strategies, and address quality of life issues. In addition to providing an alternative space to build community partnerships, implementing storefronts increases the frequency of police presence and visibility resulting in reduced citizen fear and increased safety.</p> | | | |

Business Plan

| Public Safety | | | | | | | | | | | | | |
|---|------------------------------|--|---------------|-----------|----------------------|---|------------|--|-----------|---|----------|--|-----|
| Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment | | | | | | | | | | | | | |
| Objective 1: Improve Quality of Life and Place | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | |
| Core PS 1.1.7 | Fire Station Alerting System | Replace fire radios over three budget years. | Fire | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Automating our Fire Station Alerting System (FSAS) will reduce dispatch call-processing times which leads to firefighters responding faster. Dispatching with text to speech will keep the voice heard consistent over the radio regardless of the time of day, workload, or stress level. Calls will be dispatched faster because a dispatcher will no longer need to manually select the stations to receive the tones then manually read the call. Alerting time will be faster because all speakers will be opened simultaneously rather than being opened manually in sequence. This upgraded alerting system will not replace dispatchers but should lead to reduced stress and workload. All systems include Heart Safe ramped tones which help reduce cardiac stress and anxiety. Speaker volume gradually increases rather than being instantly on at full volume to alert firefighters of calls. Implementation options include systems to alert only the individual units responding to the call at night.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> </tr> </thead> <tbody> <tr> <td>Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9, 11</td> <td>Sept. 2024</td> </tr> <tr> <td>Fire Station Network: Connecting Bryx Control Unit to the Vendor Network</td> <td>Nov. 2024</td> </tr> <tr> <td>Phase 2: Stations 10, 12, 13, 14, 15, 16, 17</td> <td>Jan.2025</td> </tr> <tr> <td>Station 8: installed in new station</td> <td>TBD</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9, 11 | Sept. 2024 | Fire Station Network: Connecting Bryx Control Unit to the Vendor Network | Nov. 2024 | Phase 2: Stations 10, 12, 13, 14, 15, 16, 17 | Jan.2025 | Station 8: installed in new station | TBD |
| Milestone | Estimated Completion | | | | | | | | | | | | |
| Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9, 11 | Sept. 2024 | | | | | | | | | | | | |
| Fire Station Network: Connecting Bryx Control Unit to the Vendor Network | Nov. 2024 | | | | | | | | | | | | |
| Phase 2: Stations 10, 12, 13, 14, 15, 16, 17 | Jan.2025 | | | | | | | | | | | | |
| Station 8: installed in new station | TBD | | | | | | | | | | | | |

Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|-------------------|--|------------------------------|
| Core PS 1.1.8 | Radio Replacement | Replace fire radios over three budget years. | Neighborhood Services (Fire) |

Summary:

Many of the mobile and portable radios utilized by the Fire Department are at least ten years old and are nearing the end of their useful life. The radio vendor has announced the end of life for the current portable radio model and is only providing best-effort support for repairs.

Radios for which parts are no longer available should be replaced during the first year, with priority given to radios assigned to Operations.

| Milestone | Estimated Completion |
|----------------------------|----------------------|
| Radio model selection | Sept. 2024 |
| Replace 1/3 of Fire Radios | Sept. 2025 |
| Replace 1/3 of Fire Radios | Sept. 2026 |
| Replace 1/3 of Fire Radios | Sept. 2027 |

Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|--------------------------|--|---------------------------|
| Core PS 1.1.9 | Community Health Program | Overall satisfaction of project management | Fire and Asset Management |

Summary:

The Community Engagement Team strives to effectively mobilize a proper public safety response according to community health needs. By devoting an in-house epidemiologist and a paramedic, the Department can be more effective and responsive to other calls. The Community Health Program helps to reduce unnecessary and redundant calls through education and training for the public.

After receiving a referral, a profile is created and home visits and follow ups are conducted. Data from Netviewer and ESO is utilized to supplement care for the resident.

The Team currently has a city vehicle, one portable radio and one tablet. A need for a CAD License is most likely needed in near future.

| Milestone | Estimated Completion |
|--|----------------------|
| Home Visits and Follow ups | Ongoing |
| Expanding to Facilities | Ongoing |
| Recover Resource Council collaboration | FY 2025 |
| Collaboration with APD units | Ongoing |
| Expanding the team | FY 2026 |

The Team has partnered with APD's BHLEU team on some of their investigations as well as the Homeless Team from APD.

We are working on a collaboration with Recover Resource Council whose focus is Opioid Overdoses. Chief Flaherty performed a ride along with Dallas Fire Rescue Team who also is collaborating with RRC.

Business Plan

Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | |
|---|----------------------|--|---------------|-----------|----------------------|----------------------------|------------|----------------------------|-----------|----------------------------|-----------|---|------------|--|-----------|----------------------------|--|----------------------------|--|
| Core PS 1.1.11 | 4-Person Staffing | Overall satisfaction of project management | Fire | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>In September 2023, the Arlington City Council approved a phased plan to transition the Fire Department from three-person staffing to four-person staffing on all fire engine and ladder trucks. This NFPA 1710 standard is a national safety best practice standard implemented by other major cities across the nation.</p> <p>This transition will be a phase in effort to add an additional 81 firefighters over the next two years.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> </tr> </thead> <tbody> <tr> <td>Hiring and Training BTS 41</td> <td>Sept. 2024</td> </tr> <tr> <td>Hiring and Training BTS 42</td> <td>July 2024</td> </tr> <tr> <td>Hiring and Training BTS 43</td> <td>Dec. 2024</td> </tr> <tr> <td>Increase to four-person staffing on Engine 13 and Engine 16</td> <td>Sept. 2024</td> </tr> <tr> <td>Increase to four-person staffing on all five ladder trucks</td> <td>Dec. 2024</td> </tr> <tr> <td>Hiring and Training BTS 44</td> <td></td> </tr> <tr> <td>Hiring and Training BTS 45</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Hiring and Training BTS 41 | Sept. 2024 | Hiring and Training BTS 42 | July 2024 | Hiring and Training BTS 43 | Dec. 2024 | Increase to four-person staffing on Engine 13 and Engine 16 | Sept. 2024 | Increase to four-person staffing on all five ladder trucks | Dec. 2024 | Hiring and Training BTS 44 | | Hiring and Training BTS 45 | |
| Milestone | Estimated Completion | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 41 | Sept. 2024 | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 42 | July 2024 | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 43 | Dec. 2024 | | | | | | | | | | | | | | | | | | |
| Increase to four-person staffing on Engine 13 and Engine 16 | Sept. 2024 | | | | | | | | | | | | | | | | | | |
| Increase to four-person staffing on all five ladder trucks | Dec. 2024 | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 44 | | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 45 | | | | | | | | | | | | | | | | | | | |


Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) | | | | | | | | |
|--|---|--|---------------------------|-----------|----------------------|----------------------------------|-----|---|-----|--|-----|
| Core PS 1.1.10 | Arlington Fire Department Fire Station Location Study | Overall satisfaction of project management | Fire and Asset Management | | | | | | | | |
| <p><u>Summary:</u></p> <p>The placement of fire stations has a dramatic impact on the effectiveness and efficiency of services provided by any fire department. Station location analysis begins with an evaluation of the distribution of apparatus and personnel throughout a department's service area relative to demand for the department's services and the ability to meet. We will use geospatial and statistical analysis modeling, input from stakeholders, and continual research into where we are not meeting standards for NFPA 1710.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> </tr> </thead> <tbody> <tr> <td>Inventory Existing Fire Stations</td> <td>TBD</td> </tr> <tr> <td>Determine Service Areas and Response Modeling</td> <td>TBD</td> </tr> <tr> <td>Identify Properties that can be purchased or used for future fire stations</td> <td>TBD</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Inventory Existing Fire Stations | TBD | Determine Service Areas and Response Modeling | TBD | Identify Properties that can be purchased or used for future fire stations | TBD |
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| Determine Service Areas and Response Modeling | TBD | | | | | | | | | | |
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Business Plan

| Public Safety | | | | | | | | | | | | | |
|--|----------------------|--|---------------|-----------|----------------------|---------------------------------|---------|-------------------------|---------|---------------------------|---------|----------------------------------|---------|
| Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment | | | | | | | | | | | | | |
| Objective 1: Improve Quality of Life and Place | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | |
| Core PS 1.1.12 | Mental Health | Overall satisfaction of project management | Fire | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Arlington Fire Department is committed to the mental wellness of its members, including its prevention and dispatch partners.</p> <p>Arlington Fire Department has a PEER team consisting of 23 members available for PEER counseling and can direct members to professional resources 24/7.</p> <p>Arlington Fire Department has contracted The Readiness Group to administer professional counseling referrals through a new “Red Chip” program. Modeled after the successful APD “Blue Chip” program the Red Chip connects members with mental health resources. Simply access a link through the City Portal, the Arlington Professional Firefighters website and even via a QR code printed on a red poker chip issued to all members.</p> <p>Finally, Arlington Fire Department was able to provide a 4-hour personal resiliency class taught by the professionals from The Readiness Group. This class teaches members to recognize the signs of stress, the negative health effects that it causes and healthy coping mechanisms to help reduce it. This class was presented to nearly 300 members of the department including prevention and dispatch.</p> <p>These programs are possible by a grant awarded to us by The Office of Governor which we have applied for renewal for 2025 to continue these services.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> </tr> </thead> <tbody> <tr> <td>Awarded OOG Mental Health Grant</td> <td>11/2023</td> </tr> <tr> <td>4-hour Resiliency Class</td> <td>04/2024</td> </tr> <tr> <td>Red Chip Referral Program</td> <td>Ongoing</td> </tr> <tr> <td>PEER Suicide Prevention Training</td> <td>09/2024</td> </tr> </tbody> </table>  | | Milestone | Estimated Completion | Awarded OOG Mental Health Grant | 11/2023 | 4-hour Resiliency Class | 04/2024 | Red Chip Referral Program | Ongoing | PEER Suicide Prevention Training | 09/2024 |
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| Awarded OOG Mental Health Grant | 11/2023 | | | | | | | | | | | | |
| 4-hour Resiliency Class | 04/2024 | | | | | | | | | | | | |
| Red Chip Referral Program | Ongoing | | | | | | | | | | | | |
| PEER Suicide Prevention Training | 09/2024 | | | | | | | | | | | | |

Business Plan

| Public Safety | | | | | | | | | | | | | | | | | | | | | |
|--|------------------------------|--|-----------------|-----------|--------|--------|---|------------------------------|--|--|------------------------------|--|---|------------------------------|--|--|------------------------------|--|---|------------------------------|--|
| Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment | | | | | | | | | | | | | | | | | | | | | |
| Objective 2: Protect Public Well-being | | | | | | | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | |
| Core PS 1.2.1 | Court Security Master Plan | Implementation into Business Practice | Municipal Court | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The assassination attempt against Travis County District Judge Julie Kocurek in the fall of 2015 underscored the need for continuous evaluation of court security policies and plans. According to the Texas Office of Court Administration, court incidents have increased 23% from the prior year to an all time high of 588 incidents. These incidents include, but are not limited to, threats to harm a person or property, disorderly conduct, assaults, weapons, introduction of weapons or contraband, or any other serious situation involving security issues that disrupts court activities. Thus, Courts must ensure proper court security procedures, training, technology, personnel, and architectural features, to not only protect the safety of the people and property within and around the courts, but also the integrity of the judicial process.</p> <p>Under the auspices of the Court Security Committee (CSC) and utilizing best practices from the Texas Office of Court Administration, and the National Center for State Courts (NCSC), the Municipal Court will be taking a proactive approach to updating policies, procedures, operations, structures, trainings, and planning to create and implement a comprehensive and centralized security master plan.</p> <p>City Tower will be undergoing structural improvements. The Court will be transitioning into old UTA social work building mid-July. This move also will create new security risks that will need immediate attention.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Work with Court Security Committee to implement move into UTA and note lessons learned towards building/staff/technology issues that may arise.</td> <td>4th Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Visit and Benchmark regional cities on best practices, challenges, and opportunities</td> <td>4th Qtr. FY 2024</td> <td></td> </tr> <tr> <td>Work with stakeholders to Implement or establish steps towards implementation of applicable OCA and NCSC best practices recommendations and update CSC.</td> <td>1st Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.</td> <td>2nd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Final approval from CSC on master plan updates.</td> <td>3rd Qtr. FY 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Target | Status | Work with Court Security Committee to implement move into UTA and note lessons learned towards building/staff/technology issues that may arise. | 4 th Qtr. FY 2024 | | Visit and Benchmark regional cities on best practices, challenges, and opportunities | 4 th Qtr. FY 2024 | | Work with stakeholders to Implement or establish steps towards implementation of applicable OCA and NCSC best practices recommendations and update CSC. | 1 st Qtr. FY 2025 | | Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan. | 2 nd Qtr. FY 2025 | | Final approval from CSC on master plan updates. | 3 rd Qtr. FY 2025 | |
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Business Plan

| Public Safety | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|-----------|-------------|--------|--|------------------------------|--|---|------------------------------|--|--|------------------------------|--|--|------------------------------|--|--|------------------------------|--|--|------------------------------|--|--|------------------------------|--|
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| Objective 2: Protect Public Well-being | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
| Core PS 1.2.2 | Risk Management & Safety Safe Driving Recognition Program | <ul style="list-style-type: none"> No vehicle accidents reported No at-fault vehicle accidents reported Human Resources | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>To promote and encourage safe driving habits amongst City employees, Risk Management will review accidents involving a city-owned vehicle at the end of each quarter and recognize those departments that do not report any accidents, and those that do not report any at-fault accidents for that quarter.</p> <p>Risk Management and Safety continues to educate and train City departments on safe operation of vehicles and equipment through defensive driving and online and in-person trainings. Risk utilizes Fleet’s GPS technology software, Samsara, to monitor and identify trends in driving behaviors such as hard braking and speeding to help determine areas of improvement amongst city drivers.</p> <p>Positive reinforcement has historically proven to increase employee production and performance. Departments who do not report any accidents or any at-fault accidents in a given quarter, will receive a certificate of recognition from Risk Management & Safety as a reward for demonstrating safe driving practices and behaviors.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Communicate with department managers and supervisors about the recognition program to boost morale</td> <td>1st Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Create a certificate of recognition to present at the end of each quarter</td> <td>1st Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Award 1st quarter recipients</td> <td>2nd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Award 2nd quarter recipients</td> <td>3rd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Award 3rd quarter recipients</td> <td>4th Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Identify potential cost savings to the City as a result of reduced vehicle accidents</td> <td>4th Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Award 4th quarter recipients</td> <td>1st Qtr. FY 2026</td> <td></td> </tr> </tbody> </table> | Milestone | Target Date | Status | Communicate with department managers and supervisors about the recognition program to boost morale | 1 st Qtr. FY 2025 | | Create a certificate of recognition to present at the end of each quarter | 1 st Qtr. FY 2025 | | Award 1 st quarter recipients | 2 nd Qtr. FY 2025 | | Award 2 nd quarter recipients | 3 rd Qtr. FY 2025 | | Award 3 rd quarter recipients | 4 th Qtr. FY 2025 | | Identify potential cost savings to the City as a result of reduced vehicle accidents | 4 th Qtr. FY 2025 | | Award 4 th quarter recipients | 1 st Qtr. FY 2026 | |
| Milestone | Target Date | Status | | | | | | | | | | | | | | | | | | | | | | | | |
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| Create a certificate of recognition to present at the end of each quarter | 1 st Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Award 1 st quarter recipients | 2 nd Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Award 2 nd quarter recipients | 3 rd Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Award 3 rd quarter recipients | 4 th Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Identify potential cost savings to the City as a result of reduced vehicle accidents | 4 th Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Award 4 th quarter recipients | 1 st Qtr. FY 2026 | | | | | | | | | | | | | | | | | | | | | | | | | |

Business Plan

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

| Project | Performance Measure(s) | Department(s) |
|-----------------------------------|--|---------------|
| Core PS 2.1.1 Stormwater Projects | Implement Projects That Mitigate Flooding Concerns | Public Works |

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan.

The projects listed below include major maintenance projects that began construction prior to FY 2025 as well as the planned FY 2025 construction projects. Project milestones listed in the table will be updated as they occur.

| Stormwater Capital Improvement Project | Est. Bid Date | Actual Bid Date | Estimated Completion | Actual Completion | Linear Feet of Pipes/Channels Constructed |
|--|---------------|-----------------|----------------------|-------------------|---|
| 2023 Miscellaneous Stormwater Construction | Oct. 2023 | Oct. 2023 | Jan. 2025 | | |
| Lower Johnson Maintenance Ramp and Erosion | Mar. 2024 | Mar. 2024 | Jan. 2025 | | |
| Lower Johnson Creek Dredging, Phase 2 | May 2024 | | | | |

The projects listed below include major flood mitigation projects that began construction prior to FY 2025 as well as the planned FY 2025 construction projects. Project milestones listed in the table will be updated as they occur.

| Stormwater Capital Improvement Project | Structures Protected | Est. Bid Date | Actual Bid Date | Estimated Completion | Actual Completion | Linear Feet of Pipes/Channels Constructed |
|--|----------------------|---------------|-----------------|----------------------|-------------------|---|
| California Ln. Drainage Improvements Phase 1 | 60 (all phases) | June 2022 | Feb. 2023 | Aug. 2025 | | 8,295 LF of Pipe |
| Harvest Hills Drainage Improvements Phase 1 | 47 (all phases) | Aug. 2019 | | | | |

Business Plan

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

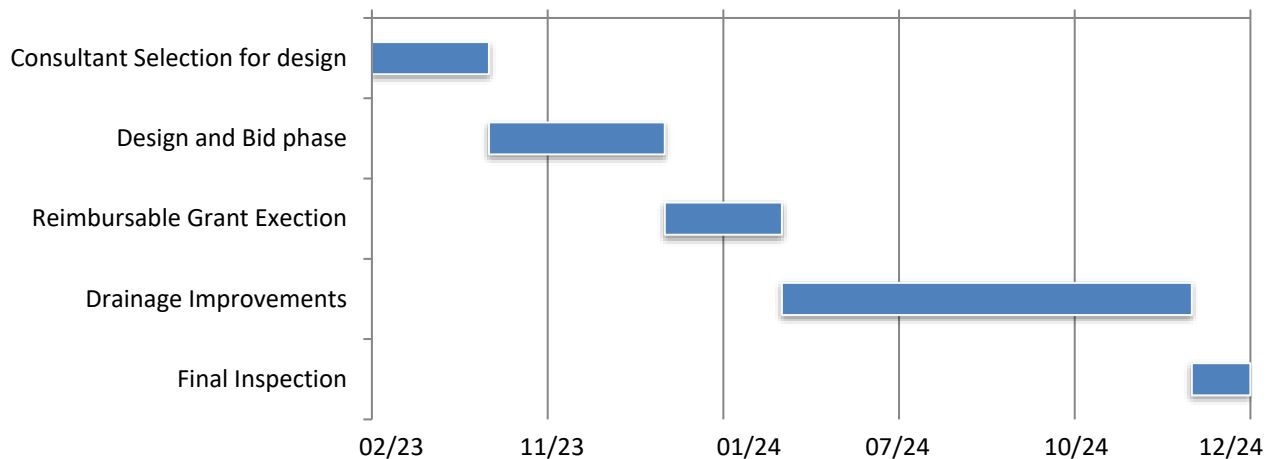
Objective 1: Plan and Implement Stormwater Projects

| Project | | Performance Measure(s) | Department(s) |
|---------------|-------------------------------------|-------------------------|----------------|
| Core PS 2.1.2 | Airport South Drainage Improvements | Operating Cost Recovery | Transportation |

Summary:

The Airport, in conjunction with TxDOT Aviation and City of Arlington Public Works, completed a drainage study in FY 2022. The existing storm drain infrastructure has deficiencies in capacity on the south end of the airport. Model results indicate ponding to the south of the airfield during all storm events, with runoff overtopping Green Oaks Boulevard during the 25-year and 100-year storm events. Flooding in this region can be attributed to undersized pipes that convey runoff below the vehicle service roads, as well as the volume of the runoff directed to this outfall location. New, increased drainage infrastructure is needed to control stormwater and prevent future flooding from continuing to cause issues.

Airport South Drainage Improvements



Business Plan

| Public Safety | | | | | | | | | | | | | | | |
|---|-------------------------|---|---------------|---------------|----------------------|-------------------|---------------------|-----------|--|-------------------------------|-----------|--|---|-----------|--|
| Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure | | | | | | | | | | | | | | | |
| Objective 2: Enhance Awareness of Stormwater Risk | | | | | | | | | | | | | | | |
| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | |
| Core PS 2.2.1 | Community Rating System | Develop and Implement plans for Flood Awareness, Responses, and Warning Systems. | Public Works | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The City participates in the National Flood Insurance Program’s Community Rating System (CRS). This voluntary incentive program recognizes communities that implement floodplain management practices beyond FEMA minimum requirements by offering discounted flood insurance rates to all residents within the community. The City currently maintains a CRS classification of 5, which provides a 25% discount on insurance premiums.</p> <p>Core components of CRS include Public Information Activities, Flood Damage Reduction Activities, and Warning & Response Activities. Implementation of plans under each of those categories will improve public safety for flooding by raising public awareness of flooding, reducing efforts required for post-flood response, and providing advance warning for potential flood events.</p> <ul style="list-style-type: none"> • Task 1: Develop a new 5-year plan for the Program for Public Information (PPI) based on updated insurance data and community needs. • Task 2: Adopt a Substantial Damage Plan in accordance with CRS Activity 512. • Task 3: Develop and Fully Implement Flood Warning and Response plan in accordance with CRS Activity 610. | | <table border="1"> <thead> <tr> <th>Outreach Task</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Develop 5-year Plan</td> <td>Jan. 2024</td> <td></td> </tr> <tr> <td>Adopt Substantial Damage Plan</td> <td>Apr. 2024</td> <td></td> </tr> <tr> <td>Develop and Implement Flood Warning and Response Plan</td> <td>July 2024</td> <td></td> </tr> </tbody> </table> | | Outreach Task | Estimated Completion | Actual Completion | Develop 5-year Plan | Jan. 2024 | | Adopt Substantial Damage Plan | Apr. 2024 | | Develop and Implement Flood Warning and Response Plan | July 2024 | |
| Outreach Task | Estimated Completion | Actual Completion | | | | | | | | | | | | | |
| Develop 5-year Plan | Jan. 2024 | | | | | | | | | | | | | | |
| Adopt Substantial Damage Plan | Apr. 2024 | | | | | | | | | | | | | | |
| Develop and Implement Flood Warning and Response Plan | July 2024 | | | | | | | | | | | | | | |

Business Plan

| Public Safety Scorecard | | | | | |
|-------------------------|--|------------------------|----------------|------------------|----------------|
| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
| Fire | 9-1-1 calls answered within 10 seconds | 90.39% | 92% | 90% | 90% |
| Fire | Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average) | 16.38 | 13.04 | 25.00 | 25.00 |
| Fire | Fires – Turnout Time Objective = 80 seconds (1:20) | New Measure in FY 2023 | 0:55 | 0:56 | 1:20 |
| Fire | Emergency Medical Service – Turnout Time Objective = 60 seconds (1:00) | New Measure in FY 2023 | 0:50 | 0:48 | 1:00 |
| Fire | Other – Turnout Time Objective = 80 seconds (1:20) | New Measure in FY 2023 | 0:53 | 0:56 | 1:20 |
| Fire | All Calls – Travel Time Objective = 240 seconds (4:00) | New Measure in FY 2023 | 5:57 | 5:29 | 4:00 |
| Fire | Fire – Response Time Objective = 320 seconds (5:20) | New Measure in FY 2023 | 5:30 | 5:21 | 5:20 |
| Fire | Emergency Medical Service – Response Time Objective = 300 seconds (5:00) | New Measure in FY 2023 | 5:31 | 5:17 | 5:00 |
| Fire | Other – Response Time Objective = 320 seconds (5:20) | New Measure in FY 2023 | 6:25 | 5:55 | 5:20 |
| Police | Police Priority 0 (emergency) calls dispatched within 2 minutes (average) | New Measure in FY 2025 | | | 2 |
| Police | Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene) | 13.13 | 12.35 | 11.91 | 13.14 |
| Police | Citizen satisfaction with police services [annual survey] | 79% | 68% | 75% | 75% |
| Police | Unit Response Time (From First APD Unit is dispatched to First Unit on Scene) | 8.05 | 7.9 | 8.2 | 8.1 |
| Fire | Percent of Outdoor Warning Sirens Successfully Tested | 63.75% | 92% | 50% | 50% |
| Fire | Fire Prevention Business Inspections | 14,033 | 12,674 | 15,500 | 16,000 |
| Fire | Fire Prevention Business Violations Addressed | 3,878 | 3,244 | 2,172 | 2,250 |
| PDS | Percent of routine food establishment inspections completed on time | 70% | 86% | 93% | 90% |
| PDS | Percent of non-compliant gas well site components corrected within 2 days following notification to operator | 100% | 100% | 100% | 100% |
| PWK | Percent of City maintained drainage inlets inspected compared to goal of 10,804 | 100% | 100% | 53% | 100% |
| PWK | Percent of concrete channels inspected compared to goal of 337 | 100% | 100% | 61% | 100% |

Business Plan

Public Safety Scorecard (cont.)

| Dept. | Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--------|---|----------------|----------------|------------------|----------------|
| Court | Percent of Warrants Cleared | 93.68% | 95.87% | 92% | 93% |
| Court | Municipal Court Clearance Rate | 96.69% | 94.42% | 96% | 97% |
| Court | Time To Disposition within 30 days | 66.75% | 72% | 70% | 70% |
| Court | Age of Active Pending Caseload | 41 Days | 45 Days | 47 Days | 45 Days |
| Court | Cost per Disposition | \$57.56 | \$74.23 | \$76.74 | \$74.19 |
| Court | Reliability and Integrity of Case Files | 100% | 100% | 100% | 100% |
| Court | Management of Legal Financial Obligations-Rate | 84.6% | 79% | 78% | 80% |
| Court | Annual Access and Fairness Survey Index Score | 68% | 70% | 72% | 75% |
| Police | Committed Time to all calls (minutes) | 80.7 | 81.02 | 79.05 | < 84.5 |
| Police | DWI Crashes | 567 | 527 | 502 | < 450 |
| Police | Domestic Violence Victims Served | 6,688 | 5,761 | 5,400 | 6,274 |
| Police | Human Trafficking Victims Served | 10 | 39 | 10 | 5,400 |
| Police | Injury Crashes | 2,713 | 2,810 | 2,530 | < 3,084 |
| Police | Outreach Hours Dedicated to Domestic Violence | 3,640 | 3,059 | 3,500 | > 3600 |
| Police | Fatality Crashes | 37 | 35 | 46 | < 24 |
| Police | CVE Inspections | 2,440 | 2,182 | 956 | > 2000 |
| Police | Overall Crime | 27,599 | 25,552 | 24,376 | < 31,260 |
| Police | COMCONS (Community Contact Calls for Service) | 3,642 | 2,140 | 24,376 | 5,000 |
| Fire | 9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch) | 392,123 | 391,935 | 395,000 | 395,000 |
| Fire | Police Calls for Service Handled and Processed by PD Dispatch | 261,720 | 259,370 | 260,000 | 260,000 |
| Fire | Emergency Calls | 1,494 | 1,224 | 1,200 | 1,200 |
| Fire | Priority 1 Calls | 74,630 | 71,736 | 70,000 | 70,000 |
| Fire | Priority 2 Calls | 46,713 | 46,956 | 47,000 | 47,000 |
| Fire | Priority 3 Calls | 138,887 | 139,454 | 140,000 | 140,000 |
| Fire | Officer Initiated (not included in total) | 105,174 | 111,525 | 110,000 | 110,000 |
| Fire | Ambulance Dispatched Calls for Service | 57,704 | 58,875 | 60,000 | 60,000 |
| Fire | Fire Dispatched Calls for Service | 57,292 | 54,939 | 57,000 | 57,000 |
| Fire | Fires | 4,249 | 3,881 | 4,000 | 4,000 |
| Fire | Emergency Medical Service | 37,190 | 39,583 | 37,000 | 37,000 |
| Fire | Other | 15,853 | 11,475 | 16,000 | 16,000 |
| Fire | Dispatched Animal Services After-Hours Calls for Service | 1,045 | 1,001 | 1000 | 1,000 |
| Fire | Fire Department Incidents (un-audited) | 48,982 | 50,630 | 50,000 | 51,800 |
| Fire | Fires | 1,246 | 3,881 | 1,300 | 800 |
| Fire | Emergency Medical Service | 22,801 | 39,583 | 23,000 | 24,000 |
| Fire | Other Emergency Incidents | 24,935 | 24,830 | 25,700 | 27,000 |
| Fire | Fire Department RMS Unit Responses (un-audited) | 68,963 | 71,112 | 72,000 | 73,492 |

Financial Summaries

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

Financial Summaries

FY 2025 OPERATING POSITIONS

| Funding Source / Use | General Fund | Water and Sewer Fund | Aviation Fund | Convention and Event Services Fund |
|-----------------------------|-----------------------|-----------------------------|----------------------|---|
| Beginning Balance | \$ - | \$ - | \$ 386,999 | \$ 3,888,044 |
| Total Revenues | \$ 336,735,236 | \$ 207,801,339 | \$ 10,047,990 | \$ 16,131,735 |
| Total Interfund Transfers | \$ (1,163,417) | \$ (28,405,315) | \$ (632,923) | \$ (3,009,056) |
| Total Available Funds | \$ 335,571,819 | \$ 179,396,023 | \$ 9,802,066 | \$ 17,010,723 |
| Total Expenditures | <u>\$ 335,533,445</u> | <u>\$ 179,385,517</u> | <u>\$ 8,902,973</u> | <u>\$ 16,708,476</u> |
| Ending Balance | \$ 38,374 | \$ 10,506 | \$ 899,093 | \$ 302,247 |

Financial Summaries

FY 2025 OPERATING POSITIONS

| Park Performance Fund | Storm Water Utility Fund | Street Maintenance Fund | Debt Service Fund | Totals |
|--------------------------------------|---|--|------------------------------|-----------------------|
| \$ 1,470,286 | \$ 59,641 | \$ 3,781,535 | \$ 1,336,810 | \$ 10,923,315 |
| \$ 16,404,338 | \$ 28,086,546 | \$ 27,127,401 | \$ 79,696,087 | \$ 722,030,671 |
| \$ 3,097,415 | \$ (12,716,803) | \$ 6,810,548 | \$ 1,536,324 | \$ (34,483,228) |
| \$ 20,972,039 | \$ 15,429,385 | \$ 37,719,483 | \$ 82,569,221 | \$ 698,470,759 |
| <u>\$ 20,907,430</u> | <u>\$ 15,393,001</u> | <u>\$ 37,432,280</u> | <u>\$ 79,156,435</u> | <u>\$ 693,419,557</u> |
| \$ 64,609 | \$ 36,384 | \$ 287,203 | \$ 3,412,786 | \$ 5,051,202 |

Financial Summaries

FY 2025 REVENUES AND EXPENDITURES

| Revenues by Type | General Fund | Water and Sewer Fund | Aviation Fund | Convention and Event Services Fund |
|---|-----------------------|-----------------------|----------------------|------------------------------------|
| Property Taxes | \$ 152,001,691 | \$ - | \$ - | \$ - |
| Sales Taxes | 97,249,802 | - | - | - |
| Hotel Occupancy and Other Taxes | 9,303,473 | - | - | 11,408,685 |
| Water Sales and Wastewater Charges | - | 193,693,753 | - | - |
| Franchise Fees | 33,601,658 | - | - | - |
| Licenses and Permits | 10,855,734 | - | - | - |
| Leases and Rents | 10,534,825 | - | 2,421,290 | 3,525,000 |
| Fines and Forfeitures | 5,634,071 | - | - | - |
| Service Charges and Recreational Programs | 10,270,372 | 10,045,997 | 7,612,700 | 1,195,800 |
| Interest and Miscellaneous Revenues | <u>7,283,609</u> | <u>4,061,589</u> | <u>14,000</u> | <u>2,250</u> |
| Total FY 2025 Revenues | \$ 336,735,236 | \$ 207,801,339 | \$ 10,047,990 | \$ 16,131,735 |
| Expenditures by Classification | | | | |
| Salaries and Benefits | \$ 246,782,388 | \$ 22,846,376 | \$ 2,147,870 | \$ 2,346,041 |
| Supplies, Maintenance, and Training | 86,887,099 | 155,139,141 | 6,448,103 | 14,212,435 |
| Capital Outlays | <u>1,863,958</u> | <u>1,400,000</u> | <u>307,000</u> | <u>150,000</u> |
| Total FY 2025 Expenditures | \$ 335,533,445 | \$ 179,385,517 | \$ 8,902,973 | \$ 16,708,476 |

Financial Summaries

FY 2025 REVENUES AND EXPENDITURES

| Park Performance Fund | Storm Water Utility Fund | Street Maintenance Fund | Debt Service Fund | Totals |
|-----------------------------|--------------------------------|-------------------------------|----------------------|----------------|
| \$ - | \$ - | \$ - | \$ 76,646,087 | \$ 228,647,778 |
| - | - | 26,219,454 | - | 123,469,256 |
| - | - | - | - | 20,712,158 |
| - | - | - | - | 193,693,753 |
| - | - | - | - | 33,601,658 |
| - | - | - | - | 10,855,734 |
| - | - | - | - | 16,481,115 |
| - | - | - | - | 5,634,071 |
| 16,404,338 | 27,086,546 | - | - | 72,615,753 |
| - | 1,000,000 | 907,946 | 3,050,000 | 16,319,394 |
| \$ 16,404,338 | \$ 28,086,546 | \$ 27,127,401 | \$ 79,696,087 | \$ 722,030,671 |
| \$ 12,706,960 | \$ 3,834,878 | \$ 7,185,235 | \$ - | \$ 297,849,748 |
| 7,072,405 | 10,833,123 | 29,293,645 | 79,156,435 | 389,042,386 |
| 1,128,065 | 725,000 | 953,400 | - | 6,527,423 |
| \$ 20,907,430 | \$ 15,393,001 | \$ 37,432,280 | \$ 79,156,435 | \$ 693,419,557 |

Financial Summaries

FY 2025 RESERVES

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

SELECTED FINANCIAL RESERVES FY 2025 OPERATING POSITIONS

| | UNALLOCATED | WORKING CAPITAL | BUSINESS CONTINUITY | LANDFILL LEASE | OTHER POST EMPLOYMENT BENEFITS |
|-------------------------------------|---------------|-----------------|---------------------|----------------|--------------------------------|
| Balance on October 1, 2023 | \$ 9,260,653 | \$ 25,722,745 | \$ 4,062,075 | \$ 17,151,326 | \$ 1,717,904 |
| Transfers In/(Out) | 1,360,148 | 3,772,485 | - | - | - |
| Appropriations/Mid-Year Adjustments | 141,110 | 391,380 | - | - | - |
| Balance on September 30, 2024 | \$ 10,761,910 | \$ 29,886,610 | \$ 4,062,075 | \$ 17,151,326 | \$ 1,717,904 |
| Transfers In/(Out) | 674,602 | 1,871,065 | - | - | - |
| Appropriations/Mid-Year Adjustments | - | - | - | - | - |
| Balance on October 1, 2024 | \$ 11,436,512 | \$ 31,757,675 | \$ 4,062,075 | \$ 17,151,326 | \$ 1,717,904 |

Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve is equal to at least three percent of General Fund recurring expenditures and will be \$11,436,512 at the beginning of FY 2025.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside at least one month of recurring General Fund expenditures and will be \$31,757,675 at the beginning of FY 2025.

Business Continuity Reserve

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

Landfill Lease Reserve

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

Other Post-Employment Benefits Reserve

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

Total Reserve Level for FY 2025

In the aggregate, the reserves described above represent 20.0 percent of the General Fund's recurring expenditures in FY 2025.

General Fund Summary

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Code Compliance, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund. In FY 2025, General Fund revenues and transfers are budgeted at \$335,571,819 and expenditures are budgeted at \$335,533,445.

General Fund Summary

GENERAL FUND FY 2025 Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| GENERAL FUND REVENUES | \$ 294,304,565 | \$ 321,025,073 | \$ 320,792,815 | \$ 336,735,236 |
| INTERFUND TRANSFERS: | | | | |
| From Water and Sewer Fund - Indirect Cost | \$ 4,427,528 | \$ 4,781,730 | \$ 4,781,730 | \$ 4,467,240 |
| From Convention & Event Services Fund - Indirect Cost | 447,382 | 483,173 | 483,173 | 645,068 |
| From Storm Water Fund - Indirect Cost | 790,950 | 854,226 | 854,226 | 852,362 |
| From Aviation Fund - Indirect Cost | - | 515,704 | 515,704 | 632,923 |
| From EDC - Indirect Cost | - | - | - | 516,474 |
| From TIRZ - Admin Fee | - | - | - | 87,528 |
| To IT - One-time Projects | (300,000) | (1,957,295) | (1,957,295) | (1,279,250) |
| To Fleet Services - Vehicles | - | (1,075,000) | (1,075,000) | - |
| To Communication Services - Radio Maintenance | (1,750,281) | - | - | - |
| To Document Services - Support of Proprietary Fund | - | - | - | (175,000) |
| From SWUF - Engineering Reviews | 88,699 | 88,699 | 88,699 | 88,699 |
| To Reserves | (4,929,330) | (5,132,632) | (5,665,122) | (2,545,667) |
| General Fund Ending Balance | 3,696,141 | 1,744,000 | 1,744,000 | 450,000 |
| (To) / From Economic Development Corporation (EDC) | 254,250 | 257,737 | 257,737 | 479,123 |
| From CARES Savings | 5,500,000 | - | - | - |
| From Parks Gas Fund - TRGC Debt Reimbursement | 1,189,850 | 1,173,850 | 1,173,850 | 1,133,850 |
| From Parks Gas Fund - Parks One-time Projects | 540,381 | - | - | - |
| From Parks ATF Gas - Parks One-time Projects | - | - | - | 1,940,000 |
| To Park Performance Fund - Social Equity Support | (700,000) | - | - | - |
| To Innovation / Venture Capital Fund | - | - | (2,000,000) | - |
| To Transportation Fund | (1,383,063) | (909,284) | (909,284) | (909,284) |
| To Street Maintenance Fund | (1,999,121) | (2,650,529) | (2,395,481) | (2,620,551) |
| To Street Maintenance Fund - Traffic | (4,644,254) | (4,794,807) | (4,742,730) | (4,926,932) |
| From Water for Small Business Capacity Building Initiative | - | 550,000 | 550,000 | - |
| Water Infrastructure Reimbursement | - | 7,878,137 | 7,878,137 | - |
| Reserved for Municipal Building Capital Project | - | - | (400,000) | - |
| Use of General Fund Ending Balance in FY 2025 | - | - | (450,000) | - |
| Use of General Fund Ending Balance in FY 2024 | (744,000) | - | - | - |
| Reserved for Additional Support for APFA | (1,477,656) | - | - | - |
| Reserved for Public Safety Contribution to APFA | (422,344) | - | - | - |
| Reserved for Special Events Trust Fund | (2,400,000) | - | - | - |
| Reserved for Johnson Creek Dredging Project | (1,700,000) | - | - | - |
| Reserved for FY 2024 Budget Amendment | (1,000,000) | - | - | - |
| TOTAL INTERFUND TRANSFERS | \$ (6,514,867) | \$ 1,807,709 | \$ (1,267,656) | \$ (1,163,417) |
| TOTAL AVAILABLE FUNDS | \$ 287,789,698 | \$ 322,832,782 | \$ 319,525,158 | \$ 335,571,819 |
| GENERAL FUND EXPENDITURES | \$ 287,736,459 | \$ 322,463,879 | \$ 319,495,704 | \$ 335,533,445 |
| ENDING BALANCE | \$ 53,239 | \$ 368,903 | \$ 29,454 | \$ 38,374 |

General Fund Summary

GENERAL FUND EXPENDITURES

GENERAL FUND FY 2025 Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--------------------------|----------------------|----------------------|----------------------|----------------------|
| FIRE | | | | |
| Administration | \$ 7,826,049 | \$ 8,843,823 | \$ 9,357,229 | \$ 9,420,518 |
| Business Services | 1,137,216 | 1,181,417 | 1,029,861 | 1,055,736 |
| Operations | 41,248,892 | 49,531,058 | 48,832,004 | 54,309,795 |
| Prevention | 2,877,819 | 2,928,887 | 3,294,880 | 3,398,735 |
| Medical Services | 1,047,547 | 1,112,443 | 714,171 | 1,003,834 |
| Training | 959,328 | 830,449 | 876,275 | 853,257 |
| Resource Management | 2,223,663 | 2,984,880 | 3,246,317 | 2,382,497 |
| Emergency Management | 330,851 | 326,803 | 322,653 | 329,282 |
| Special Events | 387,297 | 407,908 | 410,617 | 611,982 |
| Gas Well Response | 341,755 | 427,236 | 284,809 | 299,416 |
| TOTAL | \$ 58,380,418 | \$ 68,574,904 | \$ 68,368,815 | \$ 73,665,052 |
| LIBRARY | | | | |
| Administration | \$ 3,059,949 | \$ 2,764,472 | \$ 2,798,674 | \$ 3,098,143 |
| Downtown Library | 791,538 | 852,724 | 861,623 | 866,626 |
| Branch Libraries | 1,600,437 | 1,722,748 | 1,688,405 | 1,756,789 |
| Library Technology | 560,680 | 705,990 | 714,833 | 602,937 |
| Library Collections | 1,510,520 | 1,520,832 | 1,483,410 | 1,556,592 |
| Library Special Projects | 381,302 | 422,744 | 391,141 | 450,973 |
| Library Youth Services | 723,800 | 794,173 | 774,265 | 837,791 |
| Library Adult Education | 148,912 | 288,477 | 116,724 | 292,333 |
| Library Adult Services | 521,231 | 595,783 | 581,947 | 655,503 |
| TOTAL | \$ 9,298,369 | \$ 9,667,943 | \$ 9,411,020 | \$ 10,117,687 |
| CODE COMPLIANCE | | | | |
| Administration | \$ 1,172,949 | \$ 1,243,208 | \$ 1,285,614 | \$ - |
| Code Compliance | 3,048,224 | 3,545,432 | 3,340,100 | - |
| Animal Services | 2,450,784 | 2,802,352 | 2,889,844 | - |
| Multi-Family Inspection | 502,042 | 608,839 | 653,534 | - |
| TOTAL | \$ 7,173,999 | \$ 8,199,832 | \$ 8,169,091 | \$ - |

General Fund Summary

GENERAL FUND FY 2025 Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| POLICE | | | | |
| Administration | \$ 10,135,949 | \$ 10,135,886 | \$ 10,087,664 | \$ 10,792,370 |
| Jail | 5,331,219 | 5,098,289 | 5,837,425 | 5,103,357 |
| Quartermaster & Fleet | 1,521,588 | 1,346,751 | 1,492,204 | 1,286,109 |
| Patrol | 52,340,799 | 59,372,261 | 56,647,127 | 60,782,652 |
| Traffic | 6,635,274 | 6,928,040 | 6,888,083 | 7,337,100 |
| SWAT | 3,051,915 | 2,885,950 | 2,879,021 | 3,065,948 |
| Event Management | 1,036,278 | 1,116,364 | 1,088,624 | 995,934 |
| Community Action Team | 2,510,072 | 2,943,652 | 2,990,033 | 2,989,644 |
| Criminal Investigations | 4,205,587 | 4,670,766 | 5,124,042 | 5,550,022 |
| Special Investigations | 5,930,066 | 6,341,635 | 6,363,435 | 6,669,577 |
| Covert Investigations | 3,205,933 | 3,479,190 | 3,377,061 | 3,694,055 |
| Administrative Support | 1,235,399 | 1,463,770 | 1,413,736 | 1,507,711 |
| Records Services | 1,744,810 | 2,053,242 | 1,966,820 | 1,964,201 |
| Technology | 3,250,848 | 3,684,998 | 3,637,527 | 3,681,126 |
| Fiscal Services | 2,113,046 | 2,331,593 | 2,306,966 | 2,205,901 |
| Behavioral Health & Victim Advocacy | 2,543,051 | 2,737,024 | 2,965,033 | 3,358,795 |
| Community Outreach | 4,316,799 | 5,294,493 | 5,314,410 | 5,852,656 |
| Training | 3,990,554 | 4,173,905 | 5,399,181 | 5,549,646 |
| Technical Services | 5,742,980 | 5,881,280 | 6,159,976 | 6,231,959 |
| TOTAL | \$ 120,842,165 | \$ 131,939,087 | \$ 131,938,368 | \$ 138,618,763 |
| PARKS AND RECREATION | | | | |
| Administration | \$ 3,255,192 | \$ 2,968,031 | \$ 2,999,980 | \$ 3,391,487 |
| Marketing | 433,545 | 441,571 | 448,804 | 449,737 |
| Planning | 2,118,390 | 760,055 | 730,783 | 802,394 |
| Business Services | 835,216 | 906,321 | 879,370 | 825,659 |
| Recreation Program Administration | 184,855 | 189,604 | 182,540 | 192,778 |
| The Beacon Operations | 389,518 | 619,612 | 601,559 | 604,300 |
| Active Adult Operations | - | 461,345 | 182,618 | 1,344,623 |
| Field Maintenance | 5,792,550 | 6,319,300 | 6,112,511 | 4,563,897 |
| Asset Management | 3,508,617 | 3,005,082 | 3,156,735 | 3,239,467 |
| Forestry | 1,923,814 | 2,248,613 | 2,179,208 | 3,153,852 |
| North District | 1,760,415 | 1,966,151 | 1,823,338 | 1,983,568 |
| South District | 1,482,768 | 1,700,579 | 1,752,572 | 1,810,264 |
| Animal Services | - | - | - | 3,267,935 |
| TOTAL | \$ 21,684,881 | \$ 21,586,265 | \$ 21,050,016 | \$ 25,629,961 |

General Fund Summary

GENERAL FUND FY 2025 Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|----------------------|---------------------|----------------------|----------------------|
| PUBLIC WORKS | | | | |
| Administration | \$ 2,229,538 | \$ 2,919,387 | \$ 2,506,458 | \$ 2,475,477 |
| Traffic Engineering | 1,100,451 | 1,212,735 | 1,167,041 | 1,321,373 |
| School Safety | 529,514 | 568,159 | 517,257 | 607,725 |
| Engineering CIP | 918,338 | 967,911 | 940,706 | 987,375 |
| Inspections | 1,797,245 | 1,827,305 | 1,799,562 | 1,879,545 |
| Survey | 189,015 | 213,873 | 189,683 | 181,183 |
| Business Services | 701,585 | 791,551 | 752,469 | 757,746 |
| Information Services | 361,506 | 359,267 | 321,861 | 374,764 |
| Operations Support | 231,775 | 360,318 | 363,508 | 253,690 |
| TOTAL | \$ 8,058,968 | \$ 9,220,506 | \$ 8,558,545 | \$ 8,838,878 |
| ASSET MANAGEMENT | | | | |
| Administration | \$ 853,790 | \$ 1,017,693 | \$ 1,055,471 | \$ 1,810,314 |
| Construction Management | 862,206 | 936,394 | 795,916 | 593,322 |
| Solid Waste Operations | 228,994 | 335,301 | 391,622 | 689,698 |
| Custodial | 1,088,230 | 1,290,017 | 1,189,356 | 1,291,130 |
| Facility Repair | 7,482,981 | 5,781,745 | 5,858,641 | 6,087,461 |
| Health and Human Services Campus | - | 227,967 | 227,967 | 660,938 |
| Code Compliance | - | - | - | 3,320,372 |
| Multi-Family Inspection | - | - | - | 793,942 |
| Clean Corridor Program | - | - | - | 2,597,467 |
| TOTAL | \$ 10,516,201 | \$ 9,589,117 | \$ 9,518,972 | \$ 17,844,644 |
| ECONOMIC DEVELOPMENT | | | | |
| Economic Development | \$ 582,362 | \$ 780,929 | \$ 704,183 | \$ 802,984 |
| Land Bank | 799,417 | 811,577 | 809,967 | - |
| TOTAL | \$ 1,381,779 | \$ 1,592,506 | \$ 1,514,150 | \$ 802,984 |
| PLANNING AND DEVELOPMENT SERVICES | | | | |
| Administration | \$ 1,380,068 | \$ 1,384,817 | \$ 1,397,216 | \$ 1,466,037 |
| Development Services | 4,268,627 | 2,976,614 | 2,922,284 | 3,238,349 |
| Building Inspections | - | 1,916,743 | 1,917,462 | 2,016,900 |
| Environmental Health | 861,980 | 1,242,282 | 1,203,991 | 1,309,852 |
| Business Services | 968,062 | 1,047,828 | 1,025,373 | 1,093,225 |
| Mosquito Borne Virus Mitigation | 126,771 | 100,000 | 122,637 | 100,376 |
| TOTAL | \$ 7,605,508 | \$ 8,668,284 | \$ 8,588,963 | \$ 9,224,739 |

General Fund Summary

GENERAL FUND FY 2025 Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|---------------------|---------------------|----------------------|---------------------|
| OFFICE OF STRATEGIC INITIATIVES | | | | |
| Strategic Initiatives | \$ 599,407 | \$ 771,931 | \$ 771,899 | \$ 996,142 |
| Real Estate Services | - | - | - | 833,273 |
| TOTAL | \$ 599,407 | \$ 771,931 | \$ 771,899 | \$ 1,829,415 |
| CITY MANAGER'S OFFICE | | | | |
| City Manager's Office | \$ 1,194,177 | \$ 1,481,113 | \$ 1,352,423 | \$ 1,663,515 |
| Mayor & Council | 49,480 | 65,519 | 64,433 | 65,386 |
| TOTAL | \$ 1,243,657 | \$ 1,546,632 | \$ 1,416,856 | \$ 1,728,901 |
| INTERNAL AUDIT | \$ 633,273 | \$ 727,528 | \$ 681,366 | \$ 811,463 |
| JUDICIARY | \$ 1,010,909 | \$ 1,069,530 | \$ 1,067,708 | \$ 1,105,544 |
| CITY ATTORNEY'S OFFICE | | | | |
| Administration | \$ 1,526,457 | \$ 1,764,302 | \$ 1,750,901 | \$ 1,776,353 |
| Litigation | 1,197,117 | 1,036,325 | 1,038,883 | 1,143,952 |
| Municipal Law | 961,430 | 1,207,351 | 1,345,858 | 1,445,394 |
| Public Safety Section | 815,324 | 1,396,238 | 1,263,444 | 1,523,006 |
| TOTAL | \$ 4,500,328 | \$ 5,404,215 | \$ 5,399,086 | \$ 5,888,705 |
| HUMAN RESOURCES | | | | |
| Administration | \$ 531,422 | \$ 648,697 | \$ 671,910 | \$ 773,195 |
| Employee Operations | 772,491 | 812,151 | 841,214 | 889,053 |
| Employee Services | 393,916 | 417,780 | 507,190 | 453,593 |
| Workforce Investment | 737,301 | 868,818 | 808,456 | 951,263 |
| Risk Management | 1,609,869 | 2,045,026 | 1,912,800 | 2,300,071 |
| Civil Service Operations | 499,628 | 483,311 | 532,324 | 494,757 |
| TOTAL | \$ 4,544,625 | \$ 5,275,784 | \$ 5,273,893 | \$ 5,861,932 |
| FINANCE | | | | |
| Administration | \$ 1,257,860 | \$ 1,568,010 | \$ 1,506,256 | \$ 795,413 |
| Accounting | 1,040,166 | 1,141,076 | 955,657 | 1,594,279 |
| Purchasing | 589,158 | 601,028 | 694,149 | 723,222 |
| Treasury | 2,031,438 | 2,372,820 | 2,490,681 | 2,662,360 |
| Payroll / Payables | 660,301 | 962,491 | 992,524 | 1,141,553 |
| Office of Management and Budget | 799,388 | 815,877 | 772,287 | 729,279 |
| TOTAL | \$ 6,378,310 | \$ 7,461,302 | \$ 7,411,555 | \$ 7,646,106 |

General Fund Summary

GENERAL FUND FY 2025 Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| COMMUNICATION & LEGISLATIVE AFFAIRS | | | | |
| Office of Communications | \$ 1,139,684 | \$ 1,403,042 | \$ 1,372,970 | \$ 1,476,684 |
| Action Center | 1,061,258 | 1,337,200 | 1,358,717 | 1,382,619 |
| Executive and Legislative Support | 1,977,686 | 2,187,923 | 2,191,857 | 2,367,286 |
| Intergovernmental Relations | 145,893 | 155,292 | 155,292 | 169,292 |
| TOTAL | \$ 4,324,520 | \$ 5,083,457 | \$ 5,078,836 | \$ 5,395,881 |
| NON-DEPARTMENTAL | | | | |
| Non-Departmental | \$ 8,132,680 | \$ 8,214,839 | \$ 9,694,677 | \$ 6,795,578 |
| Non-Departmental Projects | 850,208 | 4,079,203 | 4,071,453 | 1,834,752 |
| Small Business Capacity Building Initiative | - | 550,000 | 550,000 | - |
| Non-Departmental METF | - | 300,000 | - | 300,000 |
| ERP Systems | 1,837,178 | 2,398,266 | 1,573,279 | 1,082,390 |
| TOTAL | \$ 10,820,066 | \$ 15,542,308 | \$ 15,889,409 | \$ 10,012,720 |
| BUSINESS DIVERSITY OFFICE | \$ 506,219 | \$ 665,097 | \$ 603,127 | \$ 665,083 |
| MUNICIPAL COURT | \$ 3,404,056 | \$ 3,714,367 | \$ 3,620,741 | \$ 3,700,240 |
| TRANSPORTATION | | | | |
| Administration | \$ 583,397 | \$ 802,796 | \$ 785,502 | \$ 784,257 |
| Contracted Transportation Services | 4,611,001 | 5,360,490 | 5,377,784 | 5,360,490 |
| Aviation | 1,173,846 | - | - | - |
| TOTAL | \$ 6,368,244 | \$ 6,163,286 | \$ 6,163,286 | \$ 6,144,747 |
| Interfund Transfer Savings | \$ (1,539,443) | \$ - | \$ (1,000,000) | \$ - |
| TOTAL - GENERAL FUND | \$ 287,736,459 | \$ 322,463,879 | \$ 319,495,704 | \$ 335,533,445 |

General Fund Summary

GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 76.78 percent of General Fund revenues, to Miscellaneous Revenues, which comprise 2.2 percent.

Taxes

The largest single revenue source for the General Fund is Ad Valorem taxes, also known as property taxes. The adopted property tax rate for FY 2025 is \$0.5998 per \$100 valuation. Of this tax rate, 69.1 percent, or \$0.4146, will be used for General Fund activities. The remaining 30.9 percent, or \$0.1852, will be used for debt service. General Fund property tax revenue for FY 2025 is estimated to be \$152,001,691 from the total tax base of \$42,897,872,189. **The General Fund's portion of the sales tax rate is 1 percent.** Sales tax revenue for FY 2025 is estimated at \$97,249,802. Other taxes include the Criminal Justice Tax, Bingo Tax, and State Liquor Tax.

Franchise Fees

Franchise Fees are those fees paid by utilities for the use of City streets, alleys, and property in providing their services to citizens, and account for 10 percent of the General Fund revenues. The largest of these is the Electric Franchise Fee, at \$12.9 million. Other Franchise Fees include the Telephone, Water, Cable Television, and Gas utilities, and royalties from the Landfill.

Service Charges

Service Charges account for 3 percent of General Fund revenues, at \$10,270,372. These fees are charged by the City for the use of City facilities or services. This includes selected code compliance fees, various reviews and inspections conducted by City personnel, and transfers from other City funds to reimburse the General Fund for services rendered.

All Other Revenues

The other revenue sources for the General Fund include Fines and Forfeitures, Licenses and Permits, Leases and Rent, and Miscellaneous. Fines and Forfeitures account for 1.7 percent of General Fund revenue, at \$5,606,439. Municipal Court fines account for nearly all Fines and Forfeitures. Licenses and Permits account for 3.2 percent of General Fund revenue, and include development-related permits such as building, mechanical, electrical, and plumbing permits, and certificates of occupancy. Also included in this category are health and safety items such as fire and childcare permits. Total revenue for this category is \$10,855,734. Leases and Rents are estimated at \$10,534,825, or 3.1 percent of total revenues in the fund. The **City's landfill** revenue, at \$5.3 million, is the largest revenue source in this category. The final revenue category is Miscellaneous at \$7,283,609, or 2.2 percent.

INTERFUND TRANSFERS

Interfund transfers for FY 2025 include three broad categories. The first of these is indirect costs, which are payments by non-General Fund departments for services received from the General Fund. These services include payroll, human resources, accounting, and building use. Indirect costs total \$7114,067 for FY 2025. Support for other funds includes amounts paid by the General Fund to the Transportation Fund (\$909,284), the Street Maintenance Fund (\$7,547,483), the Information Technology Fund for one-time projects (\$1,279,250), and amounts set aside for selected reserves (\$52,545,667). The transfers also include the receipt of funds for one-time expenditures, expense reimbursements, or savings from the prior year; these include \$479,123 from the Economic Development Corporation, \$1,133,850 from the Parks Gas Fund, \$450,000 from prior year ending balance, and \$88,699 from the Storm Water Fund. In the aggregate, the net impact of interfund transfers in FY 2025 is \$1,163,417 transferred out of the General Fund.

General Fund Summary

GENERAL FUND FY 2025 Revenues

| REVENUE ITEM | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| TAXES: | | | | |
| Ad Valorem Taxes | \$ 124,884,401 | \$ 144,776,982 | \$ 145,023,103 | \$ 152,001,691 |
| Sales Tax | 88,423,472 | 93,107,718 | 93,439,194 | 97,249,802 |
| PILOT - Water | 4,801,336 | 4,958,253 | 4,958,253 | 5,249,330 |
| PILOT - SWUF | 857,459 | 860,664 | 860,664 | 920,218 |
| State Liquor Tax | 2,295,884 | 2,532,193 | 3,053,504 | 3,011,412 |
| Bingo Tax | 111,801 | 116,427 | 174,784 | 122,513 |
| TOTAL TAXES | \$ 221,374,353 | \$ 246,352,237 | \$ 247,509,502 | \$ 258,554,966 |
| LICENSES AND PERMITS: | | | | |
| Burglar Alarm Permit | \$ 562,571 | \$ 453,037 | \$ 471,600 | \$ 471,600 |
| Building Permits | 3,907,400 | 4,074,830 | 3,500,000 | 4,351,235 |
| Electrical Permits | 141,265 | 130,000 | 140,000 | 140,000 |
| Plumbing Permits | 350,865 | 340,000 | 340,000 | 340,000 |
| Mechanical Permits | 194,328 | 210,000 | 205,000 | 205,000 |
| Swimming Pool Permits | 113,075 | 107,950 | 107,950 | 110,200 |
| Business Registration | 199,240 | 210,000 | 209,000 | 205,000 |
| Certificates of Occupancy | 103,094 | 115,000 | 115,000 | 115,000 |
| Boathouse / Pier License | 13,419 | 13,399 | 13,419 | 13,500 |
| Plan Review Fee | 1,853,990 | 1,900,000 | 1,539,508 | 1,996,742 |
| Saturday Inspection Fees | 18,440 | 30,000 | 33,000 | 33,000 |
| Drilling / Gas Well Inspection Fees | 159,520 | - | 217,500 | - |
| Gas Well Reinspection Fee | 977,600 | 951,600 | 951,600 | 959,400 |
| Gas Well Supplemental Fee | 8,250 | 25,000 | 8,000 | 17,000 |
| Small Cell Permits, Inspections, Rentals | 162,199 | 150,000 | 160,000 | 151,500 |
| Securing Code Violations | - | 3,731 | 3,507 | 3,038 |
| Food Establishment Permits | 836,490 | 899,080 | 906,000 | 906,000 |
| Alcoholic Beverage License | 117,685 | 110,000 | 110,000 | 110,000 |
| Food Handlers Permit | 10,125 | - | - | - |
| Abandonment Fees | 2,200 | 6,000 | 800 | 3,000 |
| Child Care License / Permit | 58,810 | 59,575 | 59,575 | 59,575 |
| Hotel Inspections | 14,150 | 20,525 | 20,525 | 21,000 |
| Dog and Cat License | 31,518 | 43,443 | 23,008 | 38,704 |
| Euthanasia Fees | 8,520 | 11,606 | 11,161 | 10,462 |
| Deceased Animal Pick-Up | 3,100 | 2,352 | 3,968 | 2,520 |
| Dangerous Animal Fee | 2,361 | 2,550 | 3,300 | 3,150 |
| Fire Permits | 229,222 | 356,690 | 182,202 | 182,202 |
| Fire OT and Re-inspection Fees | 36,791 | 13,200 | 25,904 | 25,904 |

General Fund Summary

GENERAL FUND FY 2025 Revenues

| REVENUE ITEM | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| Fire Inspection Fees | 187,960 | 184,600 | 166,967 | 166,967 |
| Fire Operational Permits | 111,482 | 127,480 | 134,500 | 134,500 |
| Irrigation Permits | 63,015 | 67,000 | 61,000 | 61,000 |
| Special Event Comm Parking Renewal | 10,800 | 12,000 | 12,000 | 12,000 |
| Special Event Comm Parking Permits | 3,500 | 2,800 | 4,050 | 4,000 |
| Other Licenses / Permits | <u>1,638</u> | <u>1,650</u> | <u>2,535</u> | <u>2,535</u> |
| TOTAL LICENSES AND PERMITS | \$ 10,494,622 | \$ 10,635,098 | \$ 9,742,579 | \$ 10,855,734 |
| SERVICE CHARGES: | | | | |
| Park Bond Fund Reimbursement | \$ 53,940 | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| Building Inspection Fees | 52,182 | 50,000 | 53,500 | 54,000 |
| Public Works Reimbursements | 645,565 | 752,485 | 685,595 | 702,000 |
| Plat Review and Inspection Fees | 287,996 | 150,000 | 100,000 | 100,000 |
| Rezoning Fees | 108,764 | 200,000 | 150,000 | 150,000 |
| Multi-Family Annual Inspections | 630,856 | 947,133 | 956,142 | 1,038,306 |
| Extended-Stay Annual Inspections | 141,794 | 150,226 | 151,000 | 183,781 |
| Food Establishment Application Fees | 75,610 | 83,350 | 83,350 | 70,000 |
| Animal Awareness / Safety Program | 105 | 140 | 690 | 700 |
| Animal Adoption Fees | 28,580 | 48,633 | 53,159 | 49,195 |
| Mowing Services | 105,245 | 100,297 | 110,507 | 109,638 |
| Vital Statistics | 347,361 | 325,000 | 325,000 | 325,000 |
| Dangerous Structure Demolition Fees | 35,251 | 9,266 | 9,266 | 9,266 |
| Nuisance Abatement | 47,842 | 36,859 | 46,407 | 42,314 |
| Multi-Family Re-Inspections | 5,700 | 2,700 | 12,300 | 3,000 |
| Extended Stay Reinspection Fees | - | 300 | 900 | 300 |
| Duplex Registration | 19,182 | 19,934 | 17,450 | 20,750 |
| Duplex Re-Inspections | - | 300 | 300 | 300 |
| Food Establishment Re-Inspection | 11,100 | 13,450 | 14,925 | 15,000 |
| Swimming Pool Re-Inspections | 9,600 | 3,750 | 4,050 | 3,750 |
| Vet Services | 7,467 | 9,688 | 7,840 | 10,760 |
| Storm Clean-Up Fees | 59,487 | 59,885 | 59,885 | - |
| Environmental Fee | - | - | - | 187,265 |
| Animal Services - Owner Surrender Fees | 9,046 | 11,595 | 6,332 | 8,645 |
| Short Term Rental Revenue | 110,000 | 100,000 | 115,000 | 115,000 |
| MF Recycling Permit Fees | - | - | - | 2,250 |
| Construction Management Fees | 251,833 | 350,000 | 250,000 | 250,000 |
| Police Admin. Services Revenue | 46,134 | 35,164 | 33,203 | 33,037 |
| Impoundment Fees | 26,868 | 37,268 | 20,151 | 28,478 |
| Abandoned Vehicle Search Fees | 7,600 | 6,296 | 5,845 | 5,436 |
| Police Towing | 100,055 | 66,705 | 100,740 | 102,868 |
| Fire Initial Inspection | 48,350 | 66,600 | 52,700 | 52,700 |
| Inspection Transfer | 890,491 | 886,000 | 1,181,287 | 1,132,300 |
| Real Estate Transfer | 216,423 | 200,000 | 170,000 | 160,000 |

General Fund Summary

GENERAL FUND FY 2025 Revenues

| REVENUE ITEM | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|----------------------|----------------------|----------------------|----------------------|
| Survey Transfer | 136,468 | 144,134 | 118,772 | 138,000 |
| Risk Fund Transfer | - | - | - | 343,633 |
| Landscape / Tree Preservation Fees | 4,140 | 6,000 | 5,000 | 6,000 |
| Non-Resident Library Cards | 26,763 | 24,800 | 28,000 | 28,000 |
| Transportation Bond Fund Reimbursement | 116,000 | 116,000 | 116,000 | 116,000 |
| Public 3D Printing | 36,198 | 36,400 | 51,683 | - |
| AISD - SRO/HRO Program | 3,127,873 | 3,273,456 | 3,176,223 | 3,591,194 |
| AISD - Fire Academy Program | - | - | 104,376 | 104,376 |
| State Reimbursement - Transportation | 15,532 | 62,130 | 93,175 | 62,130 |
| Major Event Trust Fund Revenue | - | 300,000 | - | 300,000 |
| Water Department Street Cuts | 179,632 | 170,000 | 180,000 | 145,000 |
| Public Improvement Fees | - | 350,000 | 400,000 | 400,000 |
| TOTAL SERVICE CHARGES | \$ 8,023,034 | \$ 9,275,944 | \$ 9,120,754 | \$ 10,270,372 |
| FRANCHISE FEES: | | | | |
| Electrical Utility | \$ 12,838,232 | \$ 13,054,573 | \$ 12,838,232 | \$ 12,924,027 |
| Gas Utility | 3,231,253 | 2,586,534 | 3,161,133 | 3,161,133 |
| Telephone Utility | 1,334,625 | 1,716,716 | 1,468,088 | 1,468,088 |
| Water Utility | 10,967,034 | 10,886,429 | 11,283,945 | 11,761,226 |
| Sanitation Franchise | 2,441,957 | 2,615,099 | 2,773,616 | 2,696,484 |
| Cable TV Franchise | 1,546,012 | 1,767,445 | 1,584,663 | 1,590,701 |
| TOTAL FRANCHISE FEES | \$ 32,359,113 | \$ 32,626,796 | \$ 33,109,677 | \$ 33,601,658 |
| FINES AND FORFEITURES: | | | | |
| Criminal Justice Fee | \$ 221,076 | \$ 215,857 | \$ 220,216 | \$ 212,339 |
| Municipal Court Fines | 2,125,615 | 2,011,998 | 2,000,640 | 2,017,070 |
| Child Safety Fees | 24,247 | 25,576 | 18,711 | 24,553 |
| Uniform Traffic Fines | 3,258,166 | 3,270,469 | 2,902,310 | 3,072,410 |
| Time Payment Fees | 111,938 | 117,293 | 113,114 | 118,888 |
| Issue / Arrest Fees | 159,104 | 163,979 | 158,630 | 161,179 |
| Library Fines | - | - | 20,000 | 20,000 |
| Other Fines | - | - | 7,632 | 7,632 |
| TOTAL FINES AND FORFEITURES | \$ 5,900,146 | \$ 5,805,172 | \$ 5,441,253 | \$ 5,634,071 |
| LEASES AND RENTS: | | | | |
| Copier Concession | \$ 103,449 | \$ 97,000 | \$ 98,984 | \$ 123,035 |
| Cell Phone Tower Leases | 222,852 | 310,000 | 310,000 | 187,239 |
| Sheraton Ground Lease | 327,805 | 335,183 | 335,183 | 335,183 |
| Landfill Lease | 2,687,962 | 2,524,725 | 2,524,725 | 2,575,216 |
| Pipeline License Agreements | 75,755 | 85,280 | 75,000 | 70,100 |
| Landfill Lease, Deferred Revenue | 83,986 | 83,986 | 83,986 | 83,986 |
| Sign Rental | 25,628 | 10,000 | 16,000 | 10,000 |

General Fund Summary

GENERAL FUND FY 2025 Revenues

| REVENUE ITEM | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Methane Royalties | 1,153,525 | 1,799,753 | 1,300,000 | 1,104,680 |
| 101 Center, Ground Lease and Parking Lease | 61,500 | 61,500 | 61,500 | 61,500 |
| Other Leases, Rents & Concessions | 13,602 | 21,000 | 6,000 | 6,000 |
| Terminal Building Lease | 50,367 | - | - | - |
| Hangar Rental | 213,773 | - | - | - |
| Tie Down Charges | 32,866 | - | - | - |
| Land and Ramp Lease | 1,011,633 | - | - | - |
| Landfill Gross Revenues | 5,795,112 | 4,567,962 | 6,000,000 | 5,109,456 |
| Landfill Environmental Fee | - | - | - | 162,447 |
| Garbage and Recycling Education Revenue | - | 30,000 | 30,900 | 31,827 |
| Health and Human Services Campus Leases | - | 227,967 | 227,967 | 674,156 |
| TOTAL LEASES AND RENTS | \$ 11,859,814 | \$ 10,154,356 | \$ 11,070,245 | \$ 10,534,825 |
| | | | | 10,534,825 |
| MISCELLANEOUS REVENUE: | | | | |
| Auction Income | 114,696 | 38,561 | 55,000 | 55,000 |
| Miscellaneous Revenue | 416,862 | 575,000 | 575,000 | 550,000 |
| Open Records Request | - | - | 33,824 | 20,000 |
| Risk Management Damages | 494,197 | 350,000 | 200,000 | 350,000 |
| Beverage Contract | 31,066 | 32,968 | 34,173 | 32,968 |
| Interest | 3,236,662 | 3,894,188 | 3,900,808 | 4,990,889 |
| Miscellaneous Revenue, for Infrastructure | - | 1,284,752 | - | 1,284,752 |
| TOTAL MISCELLANEOUS REVENUE | \$ 4,293,483 | \$ 6,175,469 | \$ 4,798,805 | \$ 7,283,609 |
| TOTAL - GENERAL FUND REVENUES | \$ 294,304,565 | \$ 321,025,073 | \$ 320,792,815 | \$ 336,735,236 |

General Fund

As the primary operating fund of the City, the General Fund is used to account for resources associated with core government services. These services include Police, Fire, Code Compliance, Park Operations that are not self-supporting, Libraries, Public Works, and other traditional government activities. Property taxes, sales taxes and franchise fees are the primary revenue sources for the General Fund.



General Fund

ASSET MANAGEMENT: Nora Coronado, Director

Department Narrative

The Office of Asset Management is responsible for the construction and maintenance of City buildings, administration of the solid waste collection and recycling contracts, promotion of safe and strong neighborhoods, promotion of responsible home ownership, and investment in **the visions of the city's neighborhoods**. The department is comprised of the following divisions: Building Design and Construction, Facility Services, Waste Management, Code Compliance, Multi-Family Inspection, and Clean Corridor Program.

At A Glance

- 90 Authorized Positions
- Budget Break Down

| | |
|--------------------|---------------------|
| Personnel Services | \$7,733,807 |
| Operating Expenses | \$9,841,937 |
| Capital Outlay | \$268,900 |
| Total | \$17,844,644 |

Budget Highlights

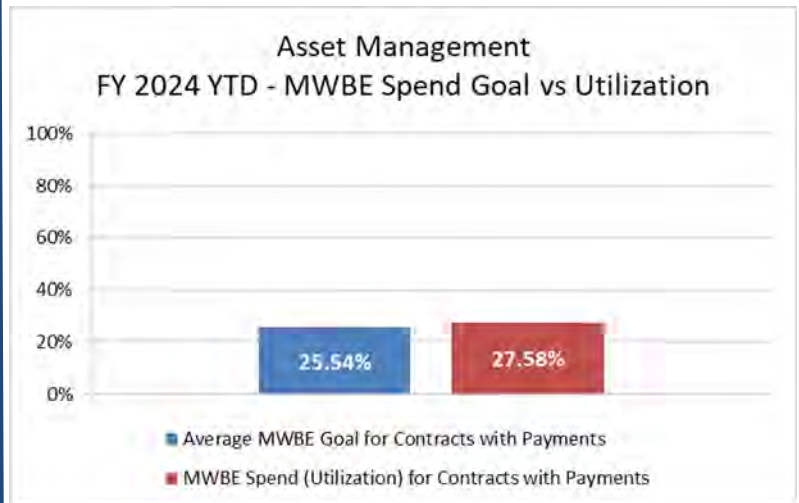
- Moved 43 FTEs from Code Compliance Services
- Moved 2 FTEs from Parks and Recreation
- Department Budget Reductions (\$233,916)
 - Cut Vacant Building Systems Supervisor
- New Solid Waste and Recycling Administrative Analyst \$70,093 (offset)
- Sanford Properties Maintenance \$660,938 (offset)
 - New Facilities System Administrator
- Clean Corridor Team \$498,265
 - 4 New Positions
- Multi-Family Inspections Program Expansion \$126,379 (offset)
 - New Sr. Code Compliance Officer
- One-time Funding for Fire Station Partial Concrete Tear-Out and Replacement \$185,949
- Increased Recurring Funding for Additional Residential Curbside Collection Routes for Fall Leaf Season \$250,000 (offset)
- Increased Recurring Funding for Trash and Recycling Collection Public Education and Engagement \$31,827

Business Plan Goals and Objectives

- Goal: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - Objective: Develop and Implement Programming Based on the Needs of the Community
- Goal: Plan, Manage, and Maintain Public Assets
 - Objective: Maintain City Standards for all Municipal Buildings
- Goal: Support and Expand Programs to Reduce Environmental Impacts
 - Objective: Mitigate Operating Costs and Impact on Environment
 - Objective: Protect and Preserve the Natural Environment

Revenue Highlights

- | | |
|------------------------------------|---------------------|
| • Landfill Gross Revenue | \$5,271,903 |
| • Sanitation Franchise | 2,696,484 |
| • Landfill Lease | 2,575,216 |
| • Methane Royalties | 1,104,680 |
| • Construction Management Fees | 250,000 |
| • Environmental Fee | 187,265 |
| • Landfill Lease, Deferred Revenue | 83,986 |
| Total | \$12,169,534 |



General Fund

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Asset Management | 54.5% | 24.2% | 6.1% | 12.1% | 3.0% | 0.0% | 0.0% | 15.8% | 84.2% |

* Includes General Fund and Fleet Services Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Asset Management Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| General Fund | | | | |
| Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations | 90% | 95% | 100% | 100% |
| Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations | 96% | 90% | 94% | 94% |
| Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations | 78% | 73.53% | 76% | 78% |
| Major building components operating within their designed life: | | | | |
| Roofs: | | | | |
| Asphalt [25 Years of Service Life] | 88% | 88% | 78% | 78% |
| Metal [25 Years of Service Life] | 68% | 68% | 57% | 57% |
| Built-up [25 Years of Service Life] | 68% | 68% | 61% | 61% |
| Modified [25 Years of Service Life] | 100% | 100% | 100% | 100% |
| Misc. [25 Years of Service Life] | 50% | 50% | 50% | 50% |
| HVAC [15 Years of Service Life] | 60% | 59% | 53% | 53% |
| Generators [20 Years of Service Life] | 74% | 74% | 75% | 75% |
| Elevators: | | | | |
| High Usage [15 Years of Service Life] | 56% | 50% | 31% | 31% |
| Low Usage [35 Years of Service Life] | 80% | 50% | 40% | 40% |
| Boilers [25 Years of Service Life] | 63% | 63% | 52% | 52% |
| Water Heaters [15 Years of Service Life] | 18% | 18% | 27% | 27% |

General Fund

| Asset Management Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|------------------------|-------------------|---------------------|-------------------|
| Environmental | | | | |
| Citizen perception of trash collection services [annual survey] | 81% | 80% | 80% | 80% |
| Citizen perception of residential recycling services [annual survey] | 83% | 80% | 80% | 79% |
| Recycling Collected Curbside (Tons) | 21,094 | 22,361 | 21,472 | 21,472 |
| Library Recycling Collected (Tons) | 143.68 | 174.59 | 151 | 151 |
| Number of multi-family recycling outreach presentations given | 3 | 6 | 3 | 3 |
| Missed residential collection calls per 10,000 services | 1.49 | 1.72 | 2 | 2 |
| Number of Social Media Posts FB & ND | New Measure in FY 2023 | 27 | 228 | 228 |
| Social media views & impressions | New Measure in FY 2023 | 246,369 | 577,045 | 1,342,496 |
| Residential Recycling Contamination Rate | New Measure in FY 2023 | 36% | 36% | 36% |
| Residential Waste Diversion Rate | New Measure in FY 2023 | 16% | 14% | 14% |
| Electronics Recycled (lbs.) | New Measure in FY 2023 | 25,196 | 50,000 | 50,000 |
| Code Compliance | | | | |
| Number of Animal Services' volunteer hours | 5,778 | 6,921 | 5,085 | 8,000 |
| Number of code inspection activities completed | 82,722 | 77,846 | 106,791 | 85,000 |
| Live Release Rate | 87% | 82% | 84% | 90% |
| Average number of days from initial code complaint to first action | 3 | 3 | 1 | 2 |
| Percent of cases resolved through voluntary compliance | 81% | 84% | 73% | 65% |
| Percent of inspection activities that are proactive | 17% | 14% | 25% | 30% |
| Proactive commercial corridor inspections | New Measure in FY 2023 | 9,915 | 7,500 | 15,000 |
| Tool Sharing Program – Number of tools checked out | New Measure in FY 2023 | 1,037 | 734 | 1,200 |

Asset Management Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 853,790 | \$ 1,017,693 | \$ 1,055,471 | \$ 1,810,314 |
| Construction Management | 862,206 | 936,394 | 795,916 | 593,322 |
| Solid Waste Operations | 228,994 | 335,301 | 391,622 | 689,698 |
| Custodial | 1,088,230 | 1,290,017 | 1,189,356 | 1,291,130 |
| Facility Repair | 7,482,981 | 5,781,745 | 5,858,641 | 6,087,461 |
| Health and Human Services Campus | - | 227,967 | 227,967 | 660,938 |
| Code Compliance | - | - | - | 3,320,372 |
| Multi-Family Inspection | - | - | - | 793,942 |
| Clean Corridor Program | - | - | - | 2,597,467 |
| TOTAL | \$ 10,516,201 | \$ 9,589,117 | \$ 9,518,972 | \$ 17,844,644 |

General Fund

Authorized Positions and Expenditures by Category

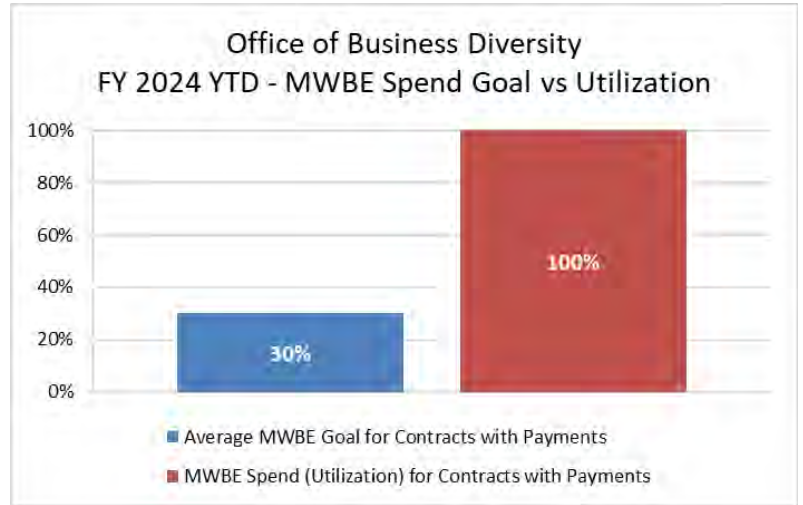
| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 40 | 40 | 40 | 90 |
| Personnel Services | \$ 3,605,366 | \$ 3,287,525 | \$ 3,469,032 | \$ 7,733,807 |
| Operating Expenses | 6,910,836 | 6,301,592 | 6,049,926 | 9,841,937 |
| Capital Outlay | - | - | 15 | 268,900 |
| TOTAL | \$ 10,516,201 | \$ 9,589,117 | \$ 9,518,972 | \$ 17,844,644 |

General Fund

BUSINESS DIVERSITY OFFICE: Erica Thompson, Manager

Department Narrative

The Office of Business Diversity oversees the Minority Woman Business Enterprise Program – the program is part of the City's efforts to increase participation with minority and woman-owned companies as suppliers, prime vendors, and subcontractors. The City views these Council initiatives as steps to reduce race- and gender-based barriers that limit MWBE utilization on contracting and procurement opportunities.



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Business Diversity Office | 0.0% | 25.0% | 75.0% | 0.0% | 0.0% | 0.0% | 0.0% | 60.0% | 40.0% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Business Diversity Office Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|----------------|----------------|------------------|----------------|
| MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subconsultant spend on contracts awarded each quarter. | 42.1% | 31.67% | 30% | 30% |

General Fund

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 4 | 4 | 4 | 4 |
| Personnel Services | 337794.9827 | \$ 443,813 | \$ 455,633 | \$ 443,799 |
| Operating Expenses | 168423.8573 | 221,284 | 147,494 | 221,284 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 506,219 | \$ 665,097 | \$ 603,127 | \$ 665,083 |

General Fund

CITY ATTORNEY'S OFFICE: Molly Shortall, City Attorney

Department Narrative

The City Attorney's Office provides legal counsel and advice to the Mayor, City Council, the City Manager's Office and all City departments. The City Attorney's Office is responsible for representing the City of Arlington in lawsuits brought by and against the City in county, district, and federal courts and for prosecuting all actions in Arlington Municipal Court. The office is responsible for drafting, approving, and preparing resolutions, ordinances, and contract documents presented to the City Council for consideration. The office also provides legal advice relative to employment matters, bankruptcy and collection, real estate, land use, telecommunications, utility franchises, open records and economic development.

At A Glance

- 39 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$5,210,072 |
| Operating Expenses | 678,633 |
| Total | \$5,888,705 |

Budget Highlights

- Increased Recurring Funding for Legal Files Increase \$636
- Increased Recurring Funding for Law Library Increase \$450

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| City Attorney's Office | 48.5% | 12.1% | 27.3% | 6.1% | 0.0% | 0.0% | 6.1% | 65.0% | 35.0% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| City Attorney's Office Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Percent of contracts reviewed within five business days | 100% | 100% | 100% | 100% |
| Percent of Municipal Court cases disposed | 77% | 65% | 57% | 60% |
| Revenue received through collections | \$475,556 | \$566,403 | \$400,000 | \$390,000 |
| Percent of investigations reviewed within 20 days | 93% | 100% | 95% | 100% |
| Percent of discrimination/harassment allegations reviewed within 30 days | 100% | 100% | 100% | 70% |
| Average amount paid per lawsuit | \$25,143 | \$25,121 | \$125,000 | \$15,000 |
| Number of liability cases successfully closed | 22 | 14 | 20 | 10 |
| Percent of lawsuits handled in-house | 76% | 76% | 80% | 70% |
| Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses | 19 | 9 | 10 | 12 |

General Fund

City Attorney's Office Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|-----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 1,526,457 | \$ 1,764,302 | \$ 1,750,901 | \$ 1,776,353 |
| Litigation | 1,197,117 | 1,036,325 | 1,038,883 | 1,143,952 |
| Municipal Law | 961,430 | 1,207,351 | 1,345,858 | 1,445,394 |
| Public Safety Section | 815,324 | 1,396,238 | 1,263,444 | 1,523,006 |
| TOTAL | \$ 4,500,328 | \$ 5,404,215 | \$ 5,399,086 | \$ 5,888,705 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 39 | 39 | 39 | 39 |
| Personnel Services | \$ 3,924,762 | \$ 4,713,047 | \$ 4,729,827 | \$ 5,210,072 |
| Operating Expenses | 575,566 | 691,168 | 669,259 | 678,633 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 4,500,328 | \$ 5,404,215 | \$ 5,399,086 | \$ 5,888,705 |

General Fund

CITY AUDITOR'S OFFICE: Susan Edwards, City Auditor

Department Narrative

The City Auditor is an officer appointed by the City Council. The City Auditor's Office is responsible for conducting performance audits, including operational, compliance and information technology related audits. The Office also occasionally performs special audits as requested or as considered necessary.

Budget Highlights

- One-time Funding for Co-source Audit Services \$50,000

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| City Auditor's Office | 50.0% | 0.0% | 25.0% | 25.0% | 0.0% | 0.0% | 0.0% | 40.0% | 60.0% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| City Auditor's Office Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Recommendations with Management Concurrence | 91% | 96% | 100% | 100% |
| Special Projects Completed | 100% | 100% | 100% | 100% |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|-------------------|---------------------|----------------------|--------------------|
| Authorized Positions | 5 | 5 | 5 | 5 |
| Personnel Services | \$ 563,677 | \$ 647,574 | \$ 608,708 | \$ 671,377 |
| Operating Expenses | 69,595 | 79,954 | 72,658 | 140,086 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 633,273 | \$ 727,528 | \$ 681,366 | \$ 811,463 |

General Fund

CITY MANAGER'S OFFICE: Trey Yelverton, City Manager

Department Narrative

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



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| City Manager's Office | 66.7% | 0.0% | 33.3% | 0.0% | 0.0% | 0.0% | 0.0% | 33.3% | 66.7% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

City Manager's Office Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|-----------------------|-------------------|---------------------|----------------------|--------------------|
| City Manager's Office | \$ 1,194,177 | \$ 1,481,113 | \$ 1,352,423 | \$ 1,663,515 |
| Mayor & Council | 49,480 | 65,519 | 64,433 | 65,386 |
| TOTAL | \$ 1,243,657 | \$ 1,546,632 | \$ 1,416,856 | \$ 1,728,901 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|-------------------|---------------------|----------------------|--------------------|
| Authorized Positions | 4 | 4 | 4 | 4 |
| Personnel Services | \$ 1,102,250 | \$ 1,370,776 | \$ 1,231,674 | \$ 1,507,689 |
| Operating Expenses | 141,407 | 175,856 | 185,182 | 221,212 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 1,243,657 | \$ 1,546,632 | \$ 1,416,856 | \$ 1,728,901 |

General Fund

COMMUNICATION & LEGISLATIVE AFFAIRS: Jay Warren, Director

Department Narrative

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

At A Glance

- 46 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$4,291,515 |
| Operating Expenses | 1,104,366 |
| Total | \$5,395,881 |

Business Plan Goals and Objectives

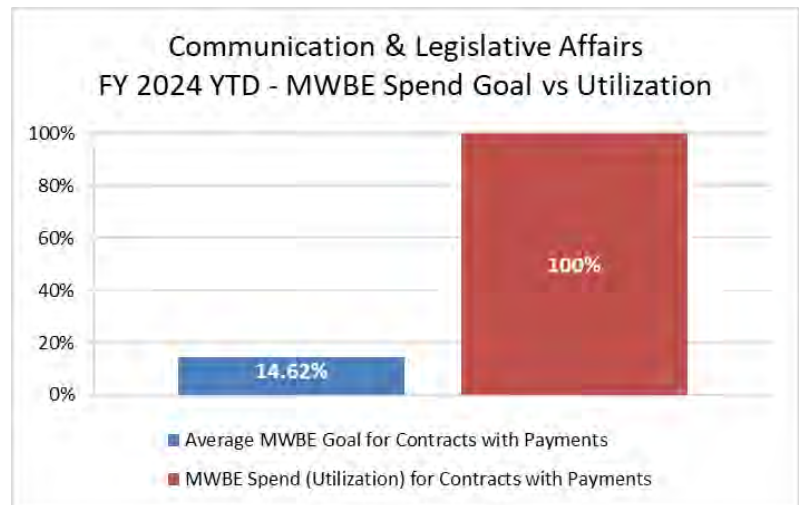
- Goal: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
 - Objective: Address General Disparities
- Goal: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - Objective: Build a Strong and Diverse Business Community
- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology
 - Objective: Increase Convenience for the Customer

Revenue Highlights

- | | |
|--------------------------------------|------------------|
| • Vital Statistics | \$325,000 |
| • <u>Alcoholic Beverage Licenses</u> | <u>110,000</u> |
| Total | \$435,000 |

Budget Highlights

- Increased Recurring Funding for State/Federal Legislative Tracking Program \$14,000



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| COMLA | 32.1% | 34.0% | 28.3% | 1.9% | 1.9% | 0.0% | 1.9% | 76.4% | 23.6% |

* Includes General Fund and Document Services Fund Employees

General Fund

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Communication & Legislative Affairs Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|------------------------|-------------------|---------------------|-------------------|
| Action Center first call resolution | 99% | 99% | 99% | 99% |
| Percent of Action Center calls abandoned | 9% | 13% | 6% | 6% |
| Action Center calls answered | 245,512 | 241,117 | 260,000 | 260,000 |
| Legal deadlines met for City Council agenda posting | 100% | 100% | 100% | 100% |
| Percentage of citizens who agree they receive the info they need when calling a City facility | 61% | 58% | 58% | 60% |
| Increase YouTube views to reach 2M views per year | 2,177,529 | 2,637,078 | 2,000,000 | 2,000,000 |
| Increase Social Media Followers – FaceBook, Instagram and Twitter | 2.38% | 16% | 13% | 10% |
| Register birth records in the Record Acceptance Queue from the State within one business day | 100% | 98% | 95% | 95% |
| Ask Arlington App Downloads – based on percent of population | 1% | 1% | 1% | 1% |
| Ask Arlington App Satisfaction – Number of 5-star ratings | 242 | 306 | 310 | 300 |
| Number of Spanish Posts | 1,503 | 1,168 | 1,200 | 1,200 |
| Growth of Spanish FB page | 4,521 | 13,608 | 20,000 | 25,000 |
| Views of Spanish videos | 198,218 | 457,757 | 200,000 | 200,000 |
| Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances) | New Measure in FY 2023 | 3,452,446 | 3,400,000 | 3,500,000 |

Communication and Legislative Affairs Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|-----------------------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Office of Communication | \$ 1,139,684 | \$ 1,403,042 | \$ 1,372,970 | \$ 1,476,684 |
| Action Center | 1,061,258 | 1,337,200 | 1,358,717 | 1,382,619 |
| Executive and Legislative Support | 1,977,686 | 2,187,923 | 2,191,857 | 2,367,286 |
| Intergovernmental Relations | 145,893 | 155,292 | 155,292 | 169,292 |
| TOTAL | \$ 4,324,520 | \$ 5,083,457 | \$ 5,078,836 | \$ 5,395,881 |

General Fund

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 46 | 46 | 46 | 46 |
| Personnel Services | \$ 3,441,193 | \$ 4,045,109 | \$ 4,115,126 | \$ 4,291,515 |
| Operating Expenses | 883,327 | 1,038,348 | 963,710 | 1,104,366 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 4,324,520 | \$ 5,083,457 | \$ 5,078,836 | \$ 5,395,881 |

General Fund

ECONOMIC DEVELOPMENT: Gus Garcia, Director

Department Narrative

The Office of Economic Development strives to grow and diversify the economy, maintain a competitive workforce, redevelop existing areas, enhance Arlington's quality of life, and promote cooperation and inclusiveness in community initiatives. The Office of Economic Development group aims to attract and retain businesses and developments that create job opportunities and add value to the City's tax base. It negotiates and manages agreements between the City and private developments; provides information, assistance, and resources to businesses; and markets the City as a destination for investment.

At A Glance

- 4 Authorized Positions
- Budget Break Down

| | |
|--------------------|------------------|
| Personnel Services | \$545,625 |
| Operating Expenses | 257,359 |
| Total | \$802,984 |

Business Plan Goals and Objectives

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

Budget Highlights

- Moved Land Bank (7 FTEs) to the Office of Strategic Initiatives
- Department Budget Reductions (\$25,000)

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Economic Development | 50.0% | 25.0% | 12.5% | 0.0% | 12.5% | 0.0% | 0.0% | 40.0% | 60.0% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

General Fund

Scorecard

| Economic Development Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--------------------------------------|-------------------|-------------------|---------------------|-------------------|
| Marketing partnership visits | 207 | 223 | 100 | 100 |
| Recruitment leads | 37 | 42 | 90 | 100 |
| Leads to prospects | 39 | 27 | 40 | 80 |
| On-Site Business Visits | 168 | 168 | 100 | 150 |
| Recruitment related events attended | 5 | 17 | 7 | 15 |

Economic Development Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Economic Development | \$ 582,362 | \$ 780,929 | \$ 704,183 | \$ 802,984 |
| Land Bank | 799,417 | 811,577 | 809,967 | - |
| TOTAL | \$ 1,381,779 | \$ 1,592,506 | \$ 1,514,150 | \$ 802,984 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 11 | 11 | 11 | 4 |
| Personnel Services | \$ 1,052,706 | \$ 1,213,248 | \$ 1,261,976 | \$ 545,625 |
| Operating Expenses | 329,073 | 379,258 | 252,174 | 257,359 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 1,381,779 | \$ 1,592,506 | \$ 1,514,150 | \$ 802,984 |

General Fund

FINANCE: April Nixon, Chief Financial Officer

Department Narrative

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

At A Glance

- 43 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$4,845,412 |
| Operating Expenses | 2,800,694 |
| Total | \$7,646,106 |

Business Plan Goals and Objectives

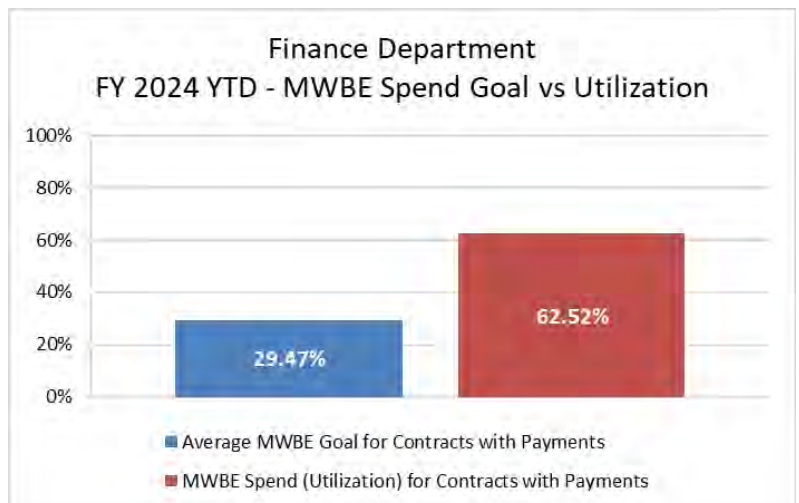
- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Provide for the Efficient Access and Appropriate **Management of the City's Data**
 - Objective: Implement New Technology
 - Objective: Increase Convenience for the Customer
- Goal: Continue Responsible Fiduciary Emphasis for the Organization and Council
 - Objective: Organize to Improve Operational Efficiency
- Goal: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - Objective: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Revenue Highlights

| | |
|--------------------|--------------------|
| • Interest Revenue | \$4,990,889 |
| • State Liquor Tax | 3,011,412 |
| • Bingo Tax | 122,513 |
| Total | \$8,124,814 |

Budget Highlights

- New ED Analyst \$87,528 (offset)
- New Purchasing Contract Compliance Coordinator \$91,507 (funded in Water)
- Increased Recurring Funding for Tarrant County Tax Collection \$10,000
- Increased Recurring Funding for Tarrant Appraisal District Assessment Services \$174,137
- Increased Recurring Funding for Hotel Occupancy Tax Administration \$75,000 (HOT funded)



General Fund

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Finance Department | 40.5% | 21.6% | 29.7% | 2.7% | 0.0% | 0.0% | 5.4% | 80.0% | 20.0% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Finance Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|------------------------|------------------|--------------------|----------------|
| Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds) | 16.99% | 16.98% | 16.3% | 16.3% |
| Net tax-supported debt per capita (Net of Pension Obligation Bonds) | \$1,233 | \$1,253 | \$1,314 | \$1,359 |
| Net debt to assessed valuation (Net of Pension Obligation Bonds) | 1.53% | 1.40% | 1.31% | 1.32% |
| Annual Comprehensive Financial Report with "Clean Opinion" | Yes | Yes | Yes | Yes |
| GFOA Certificate for Excellence – Accounting | Yes | Yes | Yes | Yes |
| GFOA Certificate for Excellence – Budget | Yes | Yes | Yes | Yes |
| Rating agencies ratings on City debt | Affirm | Affirm & Upgrade | Affirm & Downgrade | Affirm |
| Compliance with debt policy benchmarks | 100% | 100% | 100% | 100% |
| Maintain Texas Transparency Stars (6 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, Economic Development, and Open Government) | 5 Stars | 5 Stars | 5 Stars | 6 Stars |
| Annual percentage of best value awarded contracts | 57% | 43% | 35% | 40% |
| Annual procurement cycle from sourcing process to contract execution < 120 days | 119 Days | 97 days | < 120 days | < 120 days |
| Annual Percent of AP Funds Paid Electronically | 54% | 59% | 67% | 70% |
| Actual Revenue Percent Variance from Estimate for General Fund OMB Projected Revenues | New Measure in FY 2025 | | | < 0.6% |

General Fund

Finance Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---------------------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 1,257,860 | \$ 1,568,010 | \$ 1,506,256 | \$ 795,413 |
| Accounting | 1,040,166 | 1,141,076 | 955,657 | 1,594,279 |
| Purchasing | 589,158 | 601,028 | 694,149 | 723,222 |
| Treasury | 2,031,438 | 2,372,820 | 2,490,681 | 2,662,360 |
| Payroll/Payables | 660,301 | 962,491 | 992,524 | 1,141,553 |
| Office of Management and Budget | 799,388 | 815,877 | 772,287 | 729,279 |
| TOTAL | \$ 6,378,310 | \$ 7,461,302 | \$ 7,411,555 | \$ 7,646,106 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 41 | 42 | 42 | 43 |
| Personnel Services | \$ 3,863,417 | \$ 4,519,397 | \$ 4,366,097 | \$ 4,845,412 |
| Operating Expenses | 2,514,894 | 2,941,905 | 3,045,458 | 2,800,694 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 6,378,310 | \$ 7,461,302 | \$ 7,411,555 | \$ 7,646,106 |

General Fund

FIRE DEPARTMENT: Bret Stidham, Fire Chief

Department Narrative

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

At A Glance

- 478 Authorized Positions
 - 456 Sworn Positions
 - 22 Civilian Positions
- Budget Break Down

| | |
|--------------------|--------------|
| Personnel Services | \$60,400,288 |
| Operating Expenses | 13,264,764 |
| Total | \$73,665,052 |

Business Plan Goals and Objectives

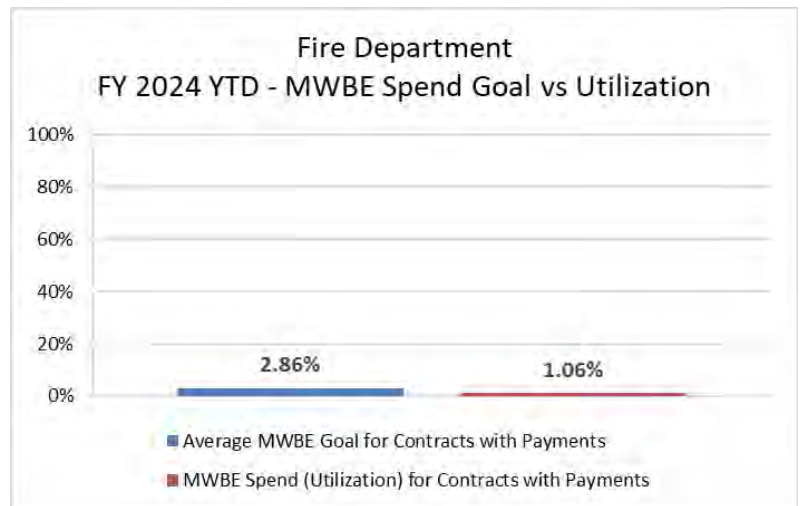
- Goal: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - Objective: Improve Quality of Life and Place

Revenue Highlights

| | |
|-----------------------------------|-----------|
| • Inspection & Re-Inspection Fees | \$245,571 |
| • Fire Permits | 182,202 |
| • Operational Permits | 134,500 |
| • AISD – Fire Academy Program | 104,376 |
| Total | \$666,649 |

Budget Highlights

- Department Budget Reductions (\$198,067)
 - Cut Vacant Public Health Nurse Position
 - Cut 10 Unfunded Firefighter Trainee Positions
- FY 2025 ARPA Absorption \$3,241,760
 - 47 FTEs
- One-time Funding for 2nd Half of Four Personnel Staffing Upfit \$421,002



General Fund

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Fire Department | 65.0% | 18.3% | 9.2% | 2.2% | 0.9% | 0.4% | 4.0% | 17.5% | 82.5% |

* Includes General Fund and Communication Services Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Fire Department Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|------------------------|----------------|------------------|----------------|
| Fires – Turnout Time Objective = 80 seconds (1:20) | New Measure in FY 2023 | 0:55 | 0:56 | 1:20 |
| Emergency Medical Service – Turnout Time Objective = 60 seconds (1:00) | New Measure in FY 2023 | 0:50 | 0:48 | 1:00 |
| Other – Turnout Time Objective = 80 seconds (1:20) | New Measure in FY 2023 | 0:53 | 0:56 | 1:20 |
| All Calls – Travel Time Objective = 240 seconds (4:00) | New Measure in FY 2023 | 5:57 | 5:29 | 4:00 |
| Fire – Response Time Objective = 320 seconds (5:20) | New Measure in FY 2023 | 5:30 | 5:21 | 5:20 |
| Emergency Medical Service - Response Time Objective = 300 seconds (5:00) | New Measure in FY 2023 | 5:31 | 5:17 | 5:00 |
| Other – Response Time Objective = 320 seconds (5:20) | New Measure in FY 2023 | 6:25 | 5:55 | 5:20 |
| Fire Prevention Business Inspections | 14,033 | 12,674 | 15,500 | 16,000 |
| Fire Prevention Business Violations Addressed | 3,878 | 3,244 | 2,172 | 2,250 |
| AISD Fire Academy Completion Rates | 70% | 100% | 94% | 94% |
| Homeland Security Grant Funding Secured | \$3,185,092 | \$3,200,000 | \$3,200,000 | \$3,200,000 |
| Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments | 87% | 87% | 90% | 90% |
| Percent of Outdoor Warning Sirens Successfully Tested | 63.75% | 92% | 50% | 50% |
| Workload Measures | | | | |
| Fire Department Incidents (un-audited) | 48,982 | 50,630 | 50,000 | 51,800 |
| Fires | 1,246 | 3,881 | 1,300 | 800 |
| Emergency Medical Service | 22,801 | 39,583 | 23,000 | 24,000 |
| Other Emergency Incidents | 24,935 | 24,830 | 25,700 | 27,000 |
| Fire Department RMS Unit Responses (un-audited) | 68,963 | 71,112 | 72,000 | 73,492 |

General Fund

Fire Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 7,826,049 | \$ 8,843,823 | \$ 9,357,229 | \$ 9,420,518 |
| Business Services | 1,137,216 | 1,181,417 | 1,029,861 | 1,055,736 |
| Operations | 41,248,892 | 49,531,058 | 48,832,004 | 54,309,795 |
| Prevention | 2,877,819 | 2,928,887 | 3,294,880 | 3,398,735 |
| Medical Services | 1,047,547 | 1,112,443 | 714,171 | 1,003,834 |
| Training | 959,328 | 830,449 | 876,275 | 853,257 |
| Resource Management | 2,223,663 | 2,984,880 | 3,246,317 | 2,382,497 |
| Emergency Management | 330,851 | 326,803 | 322,653 | 329,282 |
| Special Events | 387,297 | 407,908 | 410,617 | 611,982 |
| Gas Well Response | 341,755 | 427,236 | 284,809 | 299,416 |
| TOTAL | \$ 58,380,418 | \$ 68,574,904 | \$ 68,368,815 | \$ 73,665,052 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 400 | 442 | 442 | 478 |
| Personnel Services | \$ 45,404,632 | \$ 53,333,264 | \$ 52,397,394 | \$ 60,400,288 |
| Operating Expenses | 11,076,030 | 13,010,145 | 13,739,927 | 13,264,764 |
| Capital Outlay | 1,899,756 | 2,231,495 | 2,231,495 | - |
| TOTAL | \$ 58,380,418 | \$ 68,574,904 | \$ 68,368,815 | \$ 73,665,052 |

General Fund

HUMAN RESOURCES: Eyvon McHaney, Director

Department Narrative

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

At A Glance

- 25 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$2,927,737 |
| Operating Expenses | 2,934,195 |
| Total | \$5,861,932 |

Business Plan Goals and Objectives

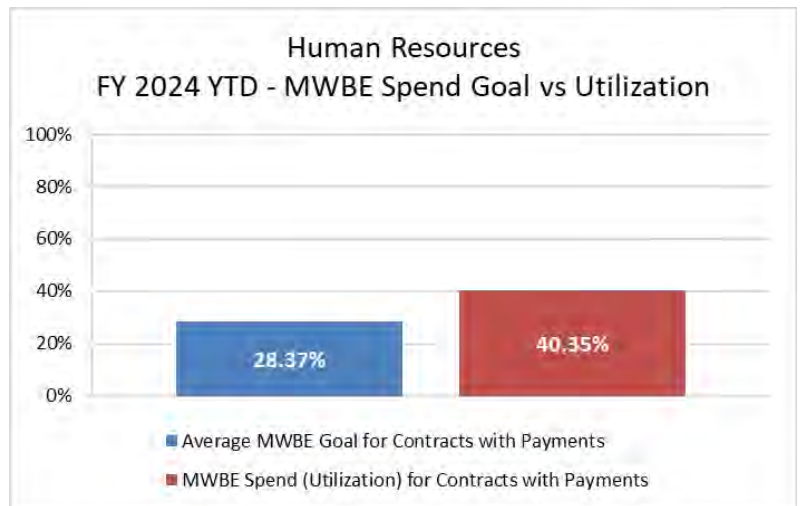
- Goal: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - Objective: Foster and maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
 - Objective: Support and Promote the Health and Well Being of the COA Community
- Goal: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - Objective: Protect Public Well-being

Revenue Highlights

- Risk Management Subrogation \$350,000

Budget Highlights

- Department Budget Reductions (\$70,506)
 - Cut Vacant Paralegal Position
- Increased Recurring Funding for Contract for Third Party Claims Administration Services \$27,900
- Increased Recurring Funding for Risk Management Insurance Increase \$274,715
- Increased Recurring Funding for Cornerstone LMS/Recruitment \$15,608
- Increased Recurring Funding for I/O Solutions \$22,042 (offset)
- Increased Recurring Funding for Civil Service Training Budget \$6,000 (offset)



General Fund

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Human Resources | 35.7% | 14.3% | 32.1% | 7.1% | 0.0% | 0.0% | 10.7% | 89.7% | 10.3% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Human Resources Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|------------------------|-------------------|---------------------|-------------------|
| Workers' Compensation – Frequency (number of claims) | 809 | 507 | 550 | 550 |
| Workers' Compensation – Severity (dollars per claim) | \$1,497 | \$3,941 | \$3,500 | \$3,000 |
| FTEs eligible for Wellness Rate | 45.8% | 46% | 48% | 48% |
| Percentage of employees enrolled in a medical plan | New Measure in FY 2025 | | | 90% |
| Percentage of employees receiving wellness discount | New Measure in FY 2025 | | | 41% |
| Employee Turnover Rate: | | | | |
| Civilian | 15.7% | 13.7% | 15% | 14% |
| Sworn Fire | 2.8% | 1.2% | 3% | 3% |
| Sworn Police | 2.6% | 2.6% | 3% | 3% |
| City-wide Volunteer Recruitment Expansion | 63,945 | 66,719 | 65,000 | 66,000 |
| Percentage of all full-time employees enrolled in the 401k/457 plans | | | | |
| 401K Pre-Tax | New Measure in 2024 | | 65% | 70% |
| 457b Pre-Tax | New Measure in 2024 | | 15% | 25% |
| 457 Roth Post-Tax | New Measure in 2024 | | 15% | 25% |

Human Resources Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--------------------------|-------------------|---------------------|----------------------|--------------------|
| Administration | \$ 531,422 | \$ 648,697 | \$ 671,910 | \$ 773,195 |
| Employee Operations | 772,491 | 812,151 | 841,214 | 889,053 |
| Employee Services | 393,916 | 417,780 | 507,190 | 453,593 |
| Workforce Investment | 737,301 | 868,818 | 808,456 | 951,263 |
| Risk Management | 1,609,869 | 2,045,026 | 1,912,800 | 2,300,071 |
| Civil Service Operations | 499,628 | 483,311 | 532,324 | 494,757 |
| TOTAL | \$ 4,544,625 | \$ 5,275,784 | \$ 5,273,893 | \$ 5,861,932 |

General Fund

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 25 | 26 | 26 | 25 |
| Personnel Services | \$ 2,370,799 | \$ 2,752,223 | \$ 2,914,212 | \$ 2,927,737 |
| Operating Expenses | 2,173,827 | 2,523,561 | 2,359,682 | 2,934,195 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 4,544,625 | \$ 5,275,784 | \$ 5,273,893 | \$ 5,861,932 |

General Fund

JUDICIARY: Stewart Milner, Presiding Judge

Department Narrative

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



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Judiciary | 58.8% | 23.5% | 17.6% | 0.0% | 0.0% | 0.0% | 0.0% | 77.8% | 22.2% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city’s contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|-------------------|---------------------|----------------------|--------------------|
| Authorized Positions | 6 | 6 | 6 | 6 |
| Personnel Services | \$ 898,641 | \$ 950,752 | \$ 942,871 | \$ 981,491 |
| Operating Expenses | 112,268 | 118,778 | 124,837 | 124,053 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 1,010,909 | \$ 1,069,530 | \$ 1,067,708 | \$ 1,105,544 |

General Fund

LIBRARIES: Norma Zuniga, Director

Department Narrative

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

At A Glance

- 70 Authorized Positions
- Budget Break Down

| | |
|--------------------|---------------------|
| Personnel Services | \$6,151,286 |
| Operating Expenses | 3,966,401 |
| Total | \$10,117,687 |

Revenue Highlights

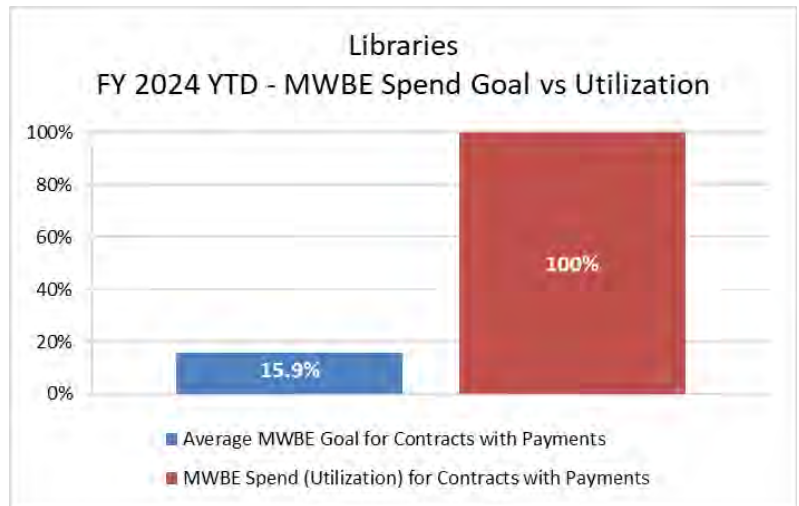
- Copier Concession \$123,035
- Non-Resident Library Cards 28,000
| **Total** | **\$151,035** |

Business Plan Goals and Objectives

- Goal: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
 - Objective: Address Education and Workforce Training Disparities
 - Objective: Build a Strong and Diverse Business Community
- Goal: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - Objective: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Budget Highlights

- Department Budget Reductions (\$30,000)
- One-time Funding to replace public use furniture at the Southeast and Southwest Branch Libraries \$23,817
- One-time Funding for Northeast Branch Library carpet replacement \$59,900
- Increased Recurring Funding for part-time salary increases for public service staff \$40,362



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Libraries | 49.5% | 26.6% | 17.4% | 1.8% | 0.0% | 0.0% | 4.6% | 73.5% | 26.5% |

General Fund

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Libraries Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|------------------------|-------------------|---------------------|-------------------|
| Citizen satisfaction with overall library services [annual survey] | 95% | 94% | 95% | 95% |
| Visits per capita | 2.3 | 3.8 | 3.5 | 3.8 |
| Circulation of Digital materials | 297,095 | 348,289 | 317,532 | 323,883 |
| Circulation of Physical materials | 1,573,006 | 1,526,011 | 1,850,000 | 1,850,000 |
| Circulation per capita | 4.7 | 4.76 | 5.5 | 5.5 |
| Library materials per capita | 1.5 | 1.4 | 1.8 | 1.8 |
| Grant and gift funds as a percentage of total general fund allocation | 9% | 6.6% | 6% | 6% |
| Volunteer service hours (increase hours by 25% = 7,000) | 7,419 | 5,432 | 6,400 | 6,500 |
| New Library Cards Issued (All) | 9,272 | 13,584 | 15,000 | 15,000 |
| Overall Library facility satisfaction rating (excellent) | | 72% | 80% | 80% |
| Percent of total registered borrowers with account activity in the last 12 months | 45% | 41% | 50% | 50% |
| Number of registered users for the homebound library services | New Measure in FY 2023 | 49 | 100 | 400 |
| Circulation of materials for homebound clients | New Measure in FY 2023 | 77 | 400 | 500 |
| Overall satisfaction rating (excellent) for homebound clients | New Measure in FY 2023 | 86% | 80% | 80% |
| New Library Cards Issued to Children under 18 | New Measure in FY 2024 | | 1,600 | 1,600 |
| Number of adult education students served | New Measure in FY 2025 | | | 763 |
| Maker Space Tech Based Program Attendance | New Measure in FY 2025 | | | 340 |
| Library App (MyLibro) usages | New Measure in FY 2025 | | | 85,000 |

Library Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--------------------------|-------------------|---------------------|----------------------|--------------------|
| Administration | \$ 3,059,949 | \$ 2,764,472 | \$ 2,798,674 | \$ 3,098,143 |
| Downtown Library | 791,538 | 852,724 | 861,623 | 866,626 |
| Branch Libraries | 1,600,437 | 1,722,748 | 1,688,405 | 1,756,789 |
| Library Technology | 560,680 | 705,990 | 714,833 | 602,937 |
| Library Collections | 1,510,520 | 1,520,832 | 1,483,410 | 1,556,592 |
| Library Special Projects | 381,302 | 422,744 | 391,141 | 450,973 |
| Library Youth Services | 723,800 | 794,173 | 774,265 | 837,791 |
| Library Adult Education | 148,912 | 288,477 | 116,724 | 292,333 |
| Library Adult Services | 521,231 | 595,783 | 581,947 | 655,503 |
| TOTAL | \$ 9,298,369 | \$ 9,667,943 | \$ 9,411,020 | \$ 10,117,687 |

General Fund

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 68 | 70 | 70 | 70 |
| Personnel Services | \$ 5,671,263 | \$ 5,896,674 | \$ 5,645,415 | \$ 6,151,286 |
| Operating Expenses | 3,627,106 | 3,771,269 | 3,765,605 | 3,966,401 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 9,298,369 | \$ 9,667,943 | \$ 9,411,020 | \$ 10,117,687 |

General Fund

MUNICIPAL COURT: Jake Medrano, Director

Department Narrative

The Municipal Court has jurisdiction over Class C misdemeanors, city ordinances, and civil violations in Arlington. These violations generally include traffic offenses, parking offense, city code violations, and certain criminal offenses involving family violence assaults, public order crimes, and juvenile matters. Municipal court clerks process the clerical work of the court, administer daily operations, maintain court records and dockets, and process fine payments and bonds. The Arlington Municipal Court departmental units are comprised of the following divisions: Administration, Citation Entry, Dockets, Records, Warrants, Customer Service, Mailroom, and Collections. The Arlington Municipal Court's mission is to provide quality customer service to all who appear in the Court while diligently executing the administrative duties of the Municipal Court as set forth by law.

At A Glance

- 35 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$2,608,278 |
| Operating Expenses | 1,091,962 |
| Total | \$3,700,240 |

Business Plan Goals and Objectives

- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Provide for the Efficient Access and Appropriate Management of the City's Data
 - Objective: Implement New Technology
- Goal: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - Objective: Protect Public Well-being

Revenue Highlights

| | |
|-------------------------|--------------------|
| • Uniform Traffic Fines | \$3,072,410 |
| • Court Fines | 2,017,070 |
| • Criminal Justice Tax | 212,339 |
| • Issue / Arrest Fees | 161,179 |
| • Time Payment Fees | 118,888 |
| • Child Safety Fees | 24,553 |
| Total | \$5,606,439 |

Budget Highlights

- Department Budget Reductions (\$58,500)

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Municipal Court | 28.1% | 28.1% | 34.4% | 3.1% | 0.0% | 0.0% | 6.3% | 85.3% | 14.7% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

General Fund

Scorecard

| Municipal Court Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Gross Revenue collected | \$9,680,882 | \$9,320,796 | \$9,507,212 | \$9,697,357 |
| Revenue Retained | \$6,811,332 | \$6,354,295 | \$6,709,150 | \$6,843,333 |
| Percent of revenue retained (less state costs) | 70.36% | 70% | 70% | 70% |
| Percent of Warrants Cleared | 93.68% | 95.87% | 92% | 93% |
| Municipal Court Clearance Rate | 96.69% | 94.42% | 96% | 97% |
| Time To Disposition within 30 days | 66.75% | 72% | 70% | 70% |
| Age of Active Pending Caseload | 41 Days | 45 Days | 47 days | 45 days |
| Cost per Disposition | \$57.56 | \$74.23 | \$76.74 | \$74.19 |
| Reliability and Integrity of Case Files | 100% | 100% | 100% | 100% |
| Management of Legal Financial Obligations-Rate | 84.60% | 79.41% | 78% | 80% |
| Annual Access and Fairness Survey Index Score | 68% | 70% | 70% | 72% |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 35 | 35 | 35 | 35 |
| Personnel Services | \$ 2,306,239 | \$ 2,516,474 | \$ 2,433,885 | \$ 2,608,278 |
| Operating Expenses | 1,097,817 | 1,197,893 | 1,186,856 | 1,091,962 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 3,404,056 | \$ 3,714,367 | \$ 3,620,741 | \$ 3,700,240 |

General Fund

NON-DEPARTMENTAL: April Nixon, Chief Financial Officer

Department Narrative

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

Budget Highlights

- Department Budget Reductions (\$653,983)
- One-time Funding for ERP System Implementation \$40,000
- One-time Funding for City Hall Security Upgrades (Phase 2) \$550,000
- One-time Funding for Temporary Lease at Chase Bank Tower & UTA \$1,561,227
- Increased Recurring Funding for DBID Assessments \$65,000

Non-Departmental Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|----------------------|----------------------|----------------------|----------------------|
| Non-Departmental | \$ 8,132,680 | \$ 8,214,839 | \$ 9,694,677 | \$ 6,795,578 |
| Non-Departmental Projects | 850,208 | 4,079,203 | 4,071,453 | 1,834,752 |
| Small Business Capacity Building Initiati | - | 550,000 | 550,000 | - |
| Non-Departmental MET F | - | 300,000 | - | 300,000 |
| ERP Systems | 1,837,178 | 2,398,266 | 1,573,279 | 1,082,390 |
| TOTAL | \$ 10,820,066 | \$ 15,542,308 | \$ 15,889,409 | \$ 10,012,720 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|----------------------|----------------------|----------------------|----------------------|
| Authorized Positions | - | - | - | - |
| Personnel Services | \$ 4,379,831 | \$ 6,291,338 | \$ 6,853,500 | \$ 3,317,323 |
| Operating Expenses | 6,440,234 | 9,250,970 | 9,035,909 | 6,695,397 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 10,820,066 | \$ 15,542,308 | \$ 15,889,409 | \$ 10,012,720 |

General Fund

PARKS AND RECREATION: James Orloski, Director

Department Narrative

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

At A Glance

- 127 Authorized Positions
- Budget Break Down

| | |
|--------------------|---------------------|
| Personnel Services | \$10,020,194 |
| Operating Expenses | 14,295,399 |
| Capital Outlay | 643,900 |
| Total | \$24,959,493 |

Revenue Highlights

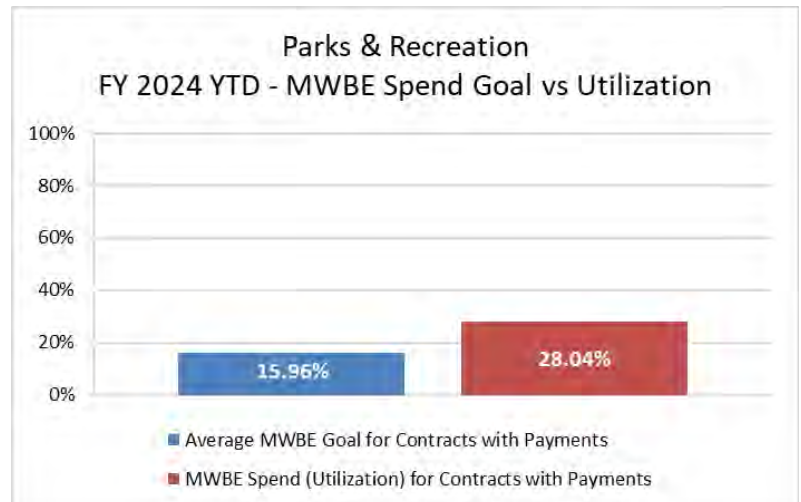
- Park Bond Fund Reimbursements \$70,000
 - Animal Adoption Fees 49,195
 - Dog & Cat Licenses 38,704
 - Impoundment Fees 28,478
- | | |
|--------------|------------------|
| Total | \$186,377 |
|--------------|------------------|

Business Plan Goals and Objectives

- Goal: **Expand and Enhance the City's Image**
 - Objective: Develop a Sense of Place
- Goal: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
 - Objective: Develop and Implement Programming Based on the Needs of the Community

Budget Highlights

- Moved Animal Services (28 FTEs) from Code Compliance Services
- Moved 2 FTEs to Asset Management
- Department Budget Reductions (\$213,048)
 - Cut 3 Vacant Irrigation Techs – FTEs Only
 - Cut Vacant Accounting Aide
 - Cut Vacant Customer Service Rep
- Irrigation Team Streamlining (cost neutral)
- One-time Funding for Green Screen Projects \$350,000
- One-time Funding for I-30/SH-360 Landscaping \$550,000
- Increased Recurring Funding for ACTIV Base Budget Adjustment \$437,541
- Increased Recurring Funding for Forestry Budget Increase \$191,600
- Increased Recurring Funding for Mowing Contracts CPI Increase \$70,097
- Increased Recurring Funding for Software License Increases \$24,137
- Increased Recurring Funding for Janitorial Contract Increase \$98,187
- Increased Recurring Funding for Aquatics Operation & Maintenance \$80,000
- Increased Recurring Funding for Park Development O&M \$123,950
- Increased Recurring Funding for Veterinary Clinic Supplies \$89,210



General Fund

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Parks and Recreation | 54.7% | 18.5% | 19.3% | 3.9% | 0.4% | 0.2% | 3.0% | 45.4% | 54.6% |

* Includes General Fund and Park Performance Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Parks and Recreation Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|------------------------|-------------------|---------------------|-------------------|
| Citizen satisfaction with quality of parks and recreation programs and classes [annual survey] | 86% | 81% | 80% | 90% |
| Citizen satisfaction with maintenance of street medians and ROW [annual survey] | 61% | 54% | 53% | 70% |
| Camp Participation | 5,271 | 6,717 | 6,500 | 6,500 |
| Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics) | 14,960 | 13,063 | 13,500 | 15,500 |
| Recreation Memberships Sold – Gold Package | 14,258 | 16,649 | 16,000 | 17,500 |
| Recreation Memberships Sold – Green Package | 25,160 | 27,928 | 28,000 | 30,000 |
| Recreation Memberships Sold – Blue Package | 8,371 | 9,698 | 10,000 | 12,000 |
| Swim Lesson Participation | 1,784 | 3,451 | 3,500 | 3,500 |
| Outdoor Pool Admissions | 66,565 | 79,094 | 80,000 | 100,000 |
| Volunteer Hours | 30,074 | 32,002 | 35,000 | 40,000 |
| Total website sessions (naturallyfun.org) | 632,300 | 544,215 | 550,000 | 550,000 |
| Total impressions (APRD main Twitter/FB profiles) in millions | 5.1 | 7.65 | 8 | 8 |
| TPL ParkScore – 10 Minute Walkability | New Measure in FY 2024 | | 90 | 90 |
| Partnership Visitation and Program Attendance – Levitt Pavilion | New Measure in FY 2024 | | 140,000 | 140,000 |
| Partnership Visitation and Program Attendance – River Legacy Science Center | New Measure in FY 2024 | | 15,000 | 15,000 |
| Partnership Visitation and Program Attendance – Go Ape! | New Measure in FY 2024 | | 8,000 | 12,000 |
| TPL ParkScore – 10 Minute Walkability | New Measure in FY 2024 | | 90 | 90 |

General Fund

Parks and Recreation Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|-----------------------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 3,255,192 | \$ 2,968,031 | \$ 2,999,980 | \$ 3,391,487 |
| Marketing | 433,545 | 441,571 | 448,804 | 449,737 |
| Planning | 2,118,390 | 760,055 | 730,783 | 802,394 |
| Business Services | 835,216 | 906,321 | 879,370 | 825,659 |
| Recreation Program Administration | 184,855 | 189,604 | 182,540 | 192,778 |
| The Beacon Operations | 389,518 | 619,612 | 601,559 | 604,300 |
| Active Adult Operations | - | 461,345 | 182,618 | 1,344,623 |
| Field Maintenance | 5,792,550 | 6,319,300 | 6,112,511 | 4,563,897 |
| Asset Management | 3,508,617 | 3,005,082 | 3,156,735 | 3,239,467 |
| Forestry | 1,923,814 | 2,248,613 | 2,179,208 | 3,153,852 |
| North District | 1,760,415 | 1,966,151 | 1,823,338 | 1,983,568 |
| South District | 1,482,768 | 1,700,579 | 1,752,572 | 1,810,264 |
| Animal Services | - | - | - | 3,267,935 |
| TOTAL | \$ 21,684,881 | \$ 21,586,265 | \$ 21,050,016 | \$ 25,629,961 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 116 | 128 | 128 | 149 |
| Personnel Services | \$ 9,110,156 | \$ 9,068,726 | \$ 8,786,505 | \$ 11,873,382 |
| Operating Expenses | 12,322,579 | 12,266,539 | 12,012,878 | 13,330,579 |
| Capital Outlay | 252,147 | 251,000 | 250,633 | 426,000 |
| TOTAL | \$ 21,684,881 | \$ 21,586,265 | \$ 21,050,016 | \$ 25,629,961 |

General Fund

PLANNING & DEVELOPMENT SERVICES: Gincy Thoppil, Director

Department Narrative

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

At A Glance

- 74 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$7,574,943 |
| Operating Expenses | 1,649,796 |
| Total | \$9,224,739 |

Business Plan Goals and Objectives

- Goal: Foster Healthy and Attractive Neighborhoods
 - Objective: Gain Compliance of Property Maintenance, Health, and Animal Codes
- Goal: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - Objective: Foster Development and Redevelopment in Targeted Areas

Revenue Highlights

| | |
|---------------------------------------|---------------------|
| • Permits | \$5,146,435 |
| • Plan Review Fees | 1,996,742 |
| • Gas Well Inspections | 959,400 |
| • Food Establishment Permits | 906,000 |
| • Public Improvement Fees | 400,000 |
| • Business Registration | 205,000 |
| • Rezoning Fees | 150,000 |
| • Short Term Rental Revenue | 115,000 |
| • Certificates of Occupancy | 115,000 |
| • Plat Reviews & Inspections | 100,000 |
| • Food Establishment Application Fees | 70,000 |
| • Irrigation Permits | 61,000 |
| • Child Care Licenses & Permits | 59,575 |
| • Building Inspection Fees | 54,000 |
| Total | \$10,338,152 |

Budget Highlights

- Department Budget Reductions (\$124,785)
- One-time Funding for Professional Services for Comprehensive Plan Update \$345,350

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|---------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Planning & Development Services | 61.6% | 16.4% | 9.6% | 6.8% | 0.0% | 0.0% | 5.5% | 59.7% | 40.3% |

General Fund

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Planning & Development Services Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|------------------------|-------------------|---------------------|-------------------|
| Turnaround time to 1 st comments for commercial construction plans within 12 business days | 98% | 98% | 95% | 95% |
| Turnaround time for building inspections within 24 hours | 100% | 100% | 100% | 100% |
| Percent of monthly routine food establishment inspections completed on time | 70% | 86% | 93% | 90% |
| Percent of non-compliant gas well site components corrected within 2 days following notification to operator | 100% | 100% | 100% | 100% |
| Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of "4+" rating in overall customer experience | New Measure in FY 2023 | 83% | 94% | 80% |

Planning and Development Services Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---------------------------------|---------------------|---------------------|----------------------|---------------------|
| Administration | \$ 1,380,068 | \$ 1,384,817 | \$ 1,397,216 | \$ 1,466,037 |
| Development Services | 4,268,627 | 2,976,614 | 2,922,284 | 3,238,349 |
| Building Inspections | - | 1,916,743 | 1,917,462 | 2,016,900 |
| Environmental Health | 861,980 | 1,242,282 | 1,203,991 | 1,309,852 |
| Business Services | 968,062 | 1,047,828 | 1,025,373 | 1,093,225 |
| Mosquito Borne Virus Mitigation | 126,771 | 100,000 | 122,637 | 100,376 |
| TOTAL | \$ 7,605,508 | \$ 8,668,284 | \$ 8,588,963 | \$ 9,224,739 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------|---------------------|----------------------|---------------------|
| Authorized Positions | 68 | 72 | 74 | 74 |
| Personnel Services | \$ 6,266,058 | \$ 7,141,663 | \$ 7,062,838 | \$ 7,574,943 |
| Operating Expenses | 1,230,652 | 1,402,621 | 1,377,657 | 1,649,796 |
| Capital Outlay | 108,797 | 124,000 | 148,468 | - |
| TOTAL | \$ 7,605,508 | \$ 8,668,284 | \$ 8,588,963 | \$ 9,224,739 |

General Fund

POLICE DEPARTMENT: Alexander Jones, Police Chief

Department Narrative

The Arlington Police Department is a full-service law enforcement agency tasked with providing public safety and protecting property through enforcing state and local criminal laws. The department is comprised of sworn uniformed officers, detectives and supervisors who are supported by professional staff team members. The Chief of Police is directly accountable to the City Manager and directs the operations and administration of the agency. The department is responsible for preservation of the public peace, protection of the rights of all persons and property, prevention and detection of crime, arrest of offenders, enforcement of state laws and local ordinances, building relationships with community members, proactive patrols to deter criminal activity, and traffic enforcement and education to reduce injury and fatal crashes. This is accomplished through a geographic policing philosophy where officers and supervisors are assigned defined boundaries throughout the city to build positive relationships and improve quality of life for residents and businesses.

At A Glance

- 925 Authorized Positions
 - 712 Sworn Positions
 - 213 Civilian Positions
- Budget Break Down

| | |
|--------------------|---------------|
| Personnel Services | \$117,014,236 |
| Operating Expenses | 20,435,469 |
| Capital Outlay | 1,169,058 |
| Total | \$138,618,763 |

Business Plan Goals and Objectives

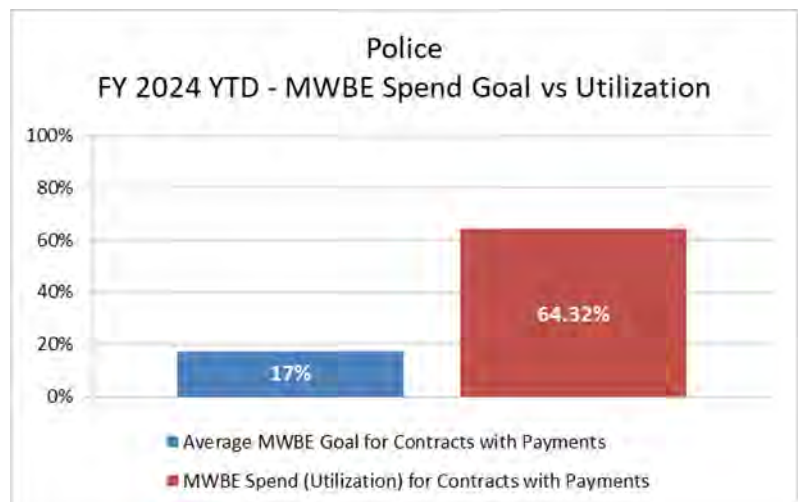
- Goal: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
 - Objective: Address Policing and Criminal Justice Disparities
- Goal: Continue Responsible Fiduciary Emphasis for the Organization and Council
 - Objective: Organize to Improve Operational Efficiency
- Goal: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - Objective: Improve Quality of Life and Place

Revenue Highlights

| | |
|--------------------------|-------------|
| • AISD – SRO/HRO Program | \$3,591,194 |
| • Burglar Alarm Permits | 471,600 |
| • Police Towing | 100,740 |
| Total | \$4,163,534 |

Budget Highlights

- Department Budget Reductions (\$535,667)
 - Cut Vacant Crime and Intelligence Analyst Position
- FY 2025 ARPA Absorption \$888,539
 - 11 FTEs
- Additional Lieutenant (Position Trade) \$56,444 (revenue offset)
- Increased Recurring Funding for Multiple Contract Price Increases \$521,575
- Increased Recurring Funding for Alliance for Grenadier Munitions & Equipment \$12,686
- Increased Recurring Funding for ORR Required E-Filing Fees \$3,900
- Increased Recurring Funding for Enhanced Patrol Response \$1,323,901



General Fund

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Police Department | 54.1% | 18.7% | 19.7% | 3.7% | 1.2% | 0.1% | 2.5% | 32.0% | 68.0% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Police Department Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|----------------|----------------|------------------|----------------|
| Citizen satisfaction with police services [annual survey] | 79% | 68% | 75% | 75% |
| Injury Crashes | 2,713 | 2,810 | 2,530 | < 3,084 |
| DWI Crashes | 567 | 527 | 502 | < 450 |
| Fatality Crashes | 37 | 35 | 46 | < 24 |
| CVE Inspections | 2,440 | 2,182 | 956 | > 2,000 |
| Overall Crime | 27,599 | 25,552 | 24,376 | < 31,260 |
| Workload Measures | | | | |
| Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene) | 13.13 | 12.35 | 11.91 | 13.14 |
| Committed Time to all calls (minutes) | 80.7 | 81.02 | 79.05 | < 84.5 |
| Unit Response Time (From First APD Unit is dispatched to First Unit on Scene) | 8.05 | 7.9 | 8.2 | 8.1 |
| COMCONS (Community Contact Calls for Service) | 3,642 | 2,140 | 24,376 | 5,000 |
| Community Engagement | | | | |
| APD Volunteer Hours | 18,686 | 19,244 | 19,137 | 9,600 |
| Domestic Violence Victims Served | 6,688 | 5,761 | 6,274 | 5,400 |
| Human Trafficking Victims Served | 10 | 39 | 20 | 10 |
| Police Explorer Members | 21 | 17 | 14 | 12 |
| New Police Athletic League (PAL) Participants | 114 | 178 | 120 | 120 |
| Hometown Recruiting Students Enrolled in AISD | 14 | 8 | 8 | 15 |
| Hometown Recruiting Students Enrolled in UTA | 9 | 9 | 9 | 6 |
| Hometown Recruiting Students Enrolled in TCC | 19 | 9 | 9 | 11 |
| Outreach Hours Dedicated to Domestic Violence | 3,640 | 3,059 | 3,500 | > 3600 |
| Community Watch Sector Meetings | 12 | 15 | 6 | 12 |
| Citizen Graduations for Community Based Policing Outreach Programs | 62 | 39 | 60 | 60 |
| Citizen on Patrol/COP Mobile Hours | 1,299 | 1,188 | 1,948 | 600 |

General Fund

Police Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|-------------------------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 10,135,949 | \$ 10,135,886 | \$ 10,087,664 | \$ 10,792,370 |
| Jail | 5,331,219 | 5,098,289 | 5,837,425 | 5,103,357 |
| Quartermaster & Fleet | 1,521,588 | 1,346,751 | 1,492,204 | 1,286,109 |
| Patrol | 52,340,799 | 59,372,261 | 56,647,127 | 60,782,652 |
| Traffic | 6,635,274 | 6,928,040 | 6,888,083 | 7,337,100 |
| SWAT | 3,051,915 | 2,885,950 | 2,879,021 | 3,065,948 |
| Event Management | 1,036,278 | 1,116,364 | 1,088,624 | 995,934 |
| Community Action Team | 2,510,072 | 2,943,652 | 2,990,033 | 2,989,644 |
| Criminal Investigations | 4,205,587 | 4,670,766 | 5,124,042 | 5,550,022 |
| Special Investigations | 5,930,066 | 6,341,635 | 6,363,435 | 6,669,577 |
| Covert Investigations | 3,205,933 | 3,479,190 | 3,377,061 | 3,694,055 |
| Administrative Support | 1,235,399 | 1,463,770 | 1,413,736 | 1,507,711 |
| Records Services | 1,744,810 | 2,053,242 | 1,966,820 | 1,964,201 |
| Technology | 3,214,089 | 3,684,998 | 3,637,527 | 3,681,126 |
| Fiscal Services | 2,113,046 | 2,331,593 | 2,306,966 | 2,205,901 |
| Behavioral Health & Victim Advocacy | 2,543,050 | 2,737,024 | 2,965,033 | 3,358,795 |
| Community Outreach | 4,316,799 | 5,294,493 | 5,314,410 | 5,852,656 |
| Training | 3,990,554 | 4,173,905 | 5,399,181 | 5,549,646 |
| Technical Services | 5,779,739 | 5,881,280 | 6,159,976 | 6,231,959 |
| TOTAL | \$ 120,842,165 | \$ 131,939,087 | \$ 131,938,368 | \$ 138,618,763 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 910 | 915 | 915 | 925 |
| Personnel Services | \$ 101,985,982 | \$ 111,351,342 | \$ 111,357,550 | \$ 117,014,236 |
| Operating Expenses | 18,856,184 | 20,587,745 | 20,550,225 | 20,435,469 |
| Capital Outlay | - | - | 30,593 | 1,169,058 |
| TOTAL | \$ 120,842,165 | \$ 131,939,087 | \$ 131,938,368 | \$ 138,618,763 |

General Fund

PUBLIC WORKS: Keith Brooks, P.E., Director

Department Narrative

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

At A Glance

- 53 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$6,359,968 |
| Operating Expenses | 2,478,910 |
| Total | \$8,838,878 |

Business Plan Goals and Objectives

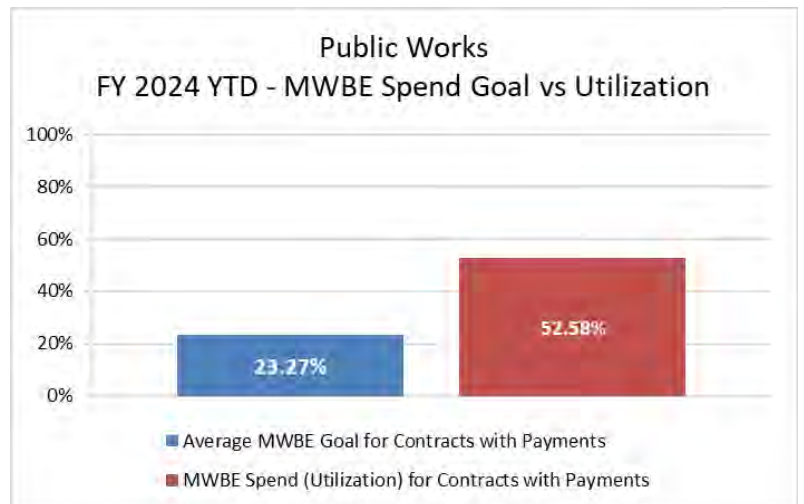
- Goal: Plan, Manage, and Maintain Public Transportation Infrastructure
 - Objective: Optimize Effectiveness and Efficiency of Existing Transportation System
- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology
- Goal: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safer Environment
 - Objective: Protect Public Well-Being

Revenue Highlights

| | |
|--|--------------------|
| • Inspection Transfer | \$1,132,300 |
| • Public Works Reimbursements | 702,000 |
| • Street Cuts | 145,000 |
| • Survey Transfer | 138,000 |
| • Transportation Bond Fund Reimbursement | 116,000 |
| • State Reimbursement - Transportation | 62,130 |
| Total | \$2,295,430 |

Budget Highlights

- Department Budget Reductions (\$118,656)
 - Cut Vacant City Surveyor Position
- Carry-forward Funding for ADA Transition Plan Update and Sidewalk Assessment \$450,000
- One-time Funding for Vehicle for Traffic Management Center \$45,000 (funded in Fleet)
- Increased Recurring Funding for School Crossing Guard Salary Increase \$58,000



General Fund

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Public Works | 37.7% | 37.7% | 19.7% | 2.7% | 0.0% | 0.0% | 2.2% | 25.7% | 74.3% |

* Includes General Fund, Storm Water Utility Fund, and Street Maintenance Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Department of Public Works Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|-------------------|-------------------|---------------------|--------------------------|
| General Fund | | | | |
| Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey] | 45% | 40% | 39% | Maintain or Increase |
| Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey] | 48% | 39% | 39% | Maintain or Increase |
| Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey] | 48% | 41% | 35% | Maintain or Increase |
| Travel time on northbound Cooper from Turner-Warnell to I-30 | 22:15 | 21:58 | 22:44 | 23:21 (+/- 2 min 20 sec) |
| Travel time on southbound Cooper from I-30 to Turner-Warnell | 22:22 | 22:32 | 23:08 | 22:07 (+/- 2 min 20 sec) |
| Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road | 26:27 | 26:11 | 26:34 | 28:31 (+/- 2 min 51 sec) |
| Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road | 26:17 | 26:41 | 27:25 | 26:16 (+/- 2 min 38 sec) |
| Travel time on eastbound Division from west city limit to east city limit | 15:29 | 15:31 | 16:44 | 15:57 (+/- 1 min 36 sec) |
| Travel time on westbound Division from east city limit to west city limit | 15:34 | 15:49 | 16:11 | 15:46 (+/- 1 min 35 sec) |
| Travel time on eastbound Pioneer Parkway from west city limit to east city limit | 17:45 | 17:59 | 18:40 | 17:12 (+/- 1 min 43 sec) |
| Travel time on westbound Pioneer Parkway from east city limit to west city limit | 17:31 | 17:30 | 17:46 | 16:16 (+/- 1 min 38 sec) |
| Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521 | 97% | 97% | 46% | 100% |

General Fund

Public Works Expenditures

| | FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 2,229,538 | \$ 2,919,387 | \$ 2,506,458 | \$ 2,475,477 |
| Traffic Engineering | 1,100,451 | 1,212,735 | 1,167,041 | 1,321,373 |
| School Safety | 529,514 | 568,159 | 517,257 | 607,725 |
| Engineering CIP | 918,338 | 967,911 | 940,706 | 987,375 |
| Inspections | 1,797,245 | 1,827,305 | 1,799,562 | 1,879,545 |
| Survey | 189,015 | 213,873 | 189,683 | 181,183 |
| Business Services | 701,585 | 791,551 | 752,469 | 757,746 |
| Information Services | 361,506 | 359,267 | 321,861 | 374,764 |
| Operations Support | 231,775 | 360,318 | 363,508 | 253,690 |
| TOTAL | \$ 8,058,968 | \$ 9,220,506 | \$ 8,558,545 | \$ 8,838,878 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 54 | 54 | 54 | 53 |
| Personnel Services | \$ 5,274,983 | \$ 6,035,266 | \$ 5,858,000 | \$ 6,359,968 |
| Operating Expenses | 2,783,985 | 3,185,240 | 2,700,545 | 2,478,910 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 8,058,968 | \$ 9,220,506 | \$ 8,558,545 | \$ 8,838,878 |

General Fund

OFFICE OF STRATEGIC INITIATIVES: Lyndsay Mitchell, Director

Department Narrative

The Office of Strategic Initiatives manages special projects for the City Manager's Office and houses Real Estate Services, the Neighborhood Engagement Program, Historic Preservation and the Landmark Preservation Commission, Research and Analytics, and the Arlington Urban Design Center. Special project management involves coordinating components of larger, complex initiatives that involve multiple departments. The Neighborhood Engagement Program engages residents to build social capital, leadership, and pride at the neighborhood level. The Landmark Preservation Commission identifies and protects Arlington's historic assets and educates citizens on the city's past. Research and Analytics works towards transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. Real Estate Services is responsible for all real estate transactions for the City including acquisition of property for capital projects, managing leases, and managing oil and gas pipeline agreements. The Arlington Urban Design Center is a partnership with the University of Texas at Arlington. Graduate students from the College of Architecture, Planning, and Public Affairs work with staff to provide conceptual renderings at no cost to businesses and neighborhoods in Arlington.

At A Glance

- 14 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$1,606,697 |
| Operating Expenses | 222,718 |
| Total | \$1,829,415 |

Business Plan Goals and Objectives

- Goal: **Expand and Enhance the City's Image**
 - Objective: Promote Community Engagement
- Goal: Plan, Manage, and Maintain Public Transportation Infrastructure
 - Objective: Complete Construction Projects in a Timely Manner
- Goal: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - Objective: Foster Development and Redevelopment in Targeted Areas
 - Objective: Build a Strong and Diverse Business Community
- Goal: Plan, Manage, and Maintain Public Assets
 - Objective: Maintain City Standards for all Municipal Buildings
- Goal: Continue Responsible Fiduciary Emphasis for the Organization and Council
 - Objective: Seek New or Alternative Funding Sources

Revenue Highlights

| | |
|-------------------------------|------------------|
| • Cell Tower Leases | \$187,239 |
| • Real Estate Transfer | 160,000 |
| • Small Cell Fees | 151,500 |
| • Pipeline License Agreements | 70,100 |
| Total | \$568,839 |

Budget Highlights

- Real Estate Services (7 FTEs) moved from Economic Development
- New Business Intelligence and Marketing Analyst \$90,908 (offset)

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Strategic Initiatives | 60.0% | 40.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 80.0% | 20.0% |

General Fund

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Office of Strategic Initiatives Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|-------------------|-------------------|---------------------|-------------------|
| Number of neighborhood grants awarded | 6 | 8 | 4 | 7 |
| Amount of neighborhood grants awarded | \$90,950 | \$144,620 | \$77,660 | \$100,000 |
| Number of Arlington Urban Design Center Projects Completed | 20 | 12 | 12 | 12 |
| Royalties from real estate holdings | \$9,247,276 | \$7,989,033 | \$2,665,000 | \$2,215,000 |
| Datasets or Interactive Web Maps Published | 4 | 11 | 20 | 20 |
| Open Data Portal Users | 17,199 | 35,411 | 15,000 | 15,000 |
| ROW Permits Issued | 870 | 909 | 1,000 | 1,000 |
| ROW Permit Damage Investigations | 137 | 93 | 100 | 100 |
| ROW Complaints Investigated/Resolved | 320 | 276 | 250 | 250 |
| Recovery of Damage Claims | \$182,734 | \$441,619 | \$30,000 | \$30,000 |

Office of Strategic Initiatives Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|-----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Strategic Initiatives | \$ 599,407 | \$ 771,931 | \$ 771,899 | \$ 996,142 |
| Real Estate Services | - | - | - | 833,273 |
| TOTAL | \$ 599,407 | \$ 771,931 | \$ 771,899 | \$ 1,829,415 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 6 | 6 | 6 | 14 |
| Personnel Services | \$ 524,528 | \$ 675,501 | \$ 674,602 | \$ 1,606,697 |
| Operating Expenses | 74,878 | 96,430 | 97,297 | 222,718 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 599,407 | \$ 771,931 | \$ 771,899 | \$ 1,829,415 |

General Fund

TRANSPORTATION DEPARTMENT: Alicia Winkelblech, Director

Department Narrative

The Transportation Department aims to support the City Council priorities by using technology and innovation to provide safe, equitable and comprehensive transportation solutions. The department is responsible for programming, managing, and operating the City's two public transportation services; Arlington On-Demand Rideshare and the Handitran paratransit service. The Department also manages the Arlington Municipal Airport to provide corporate, cargo, and recreational pilots a convenient, full-service destination. Additionally, the Department is responsible for long-range transportation planning efforts including Connect Arlington, the Thoroughfare Development Plan and the Hike and Bike System Master Plan. Planning, programming and operations for autonomous vehicle services, urban air mobility and other innovative transportation programs also come from this department.

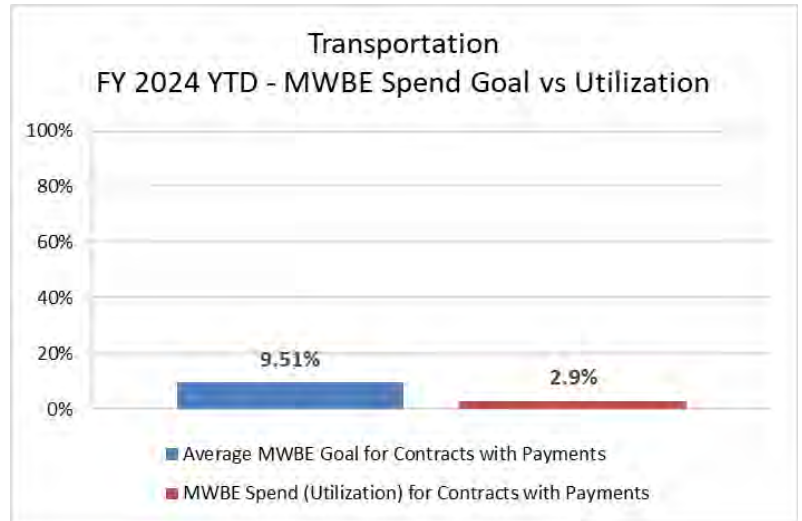
At A Glance

- 5 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$711,865 |
| Operating Expenses | 5,432,882 |
| Total | \$6,144,747 |

Business Plan Goals and Objectives

- Goal: Explore Creative, Alternative Transportation Opportunities
 - Objective: Promote Regional Connectivity
- Goal: Plan, Manage, and Maintain Public Transportation Infrastructure
 - Objective: Optimize Effectiveness and Efficiency of Existing Transportation System



City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Transportation | 42.5% | 17.5% | 30.0% | 5.0% | 0.0% | 0.0% | 5.0% | 41.8% | 58.2% |

* Includes General Fund and Aviation Fund Employees

General Fund

Scorecard

| Transportation Department Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|---------------------------|-------------------|---------------------|-------------------|
| Arlington On-Demand Rideshare Ridership | 656,270 | 772,967 | 745,000 | 575,000 |
| Handitran Ridership | New Measure in FY 2023 | 131,425 | 122,000 | 125,000 |
| Handitran On-time Performance | New Measure in FY 2023 | 95% | 95% | 90% |

Transportation Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|------------------------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 583,397 | \$ 802,796 | \$ 785,502 | \$ 774,257 |
| Contracted Transportation Services | 4,611,001 | 5,360,490 | 5,377,784 | 5,370,490 |
| Aviation | 1,173,846 | - | - | - |
| TOTAL | \$ 6,368,244 | \$ 6,163,286 | \$ 6,163,286 | \$ 6,144,747 |

Authorized Positions and Expenditures by Category

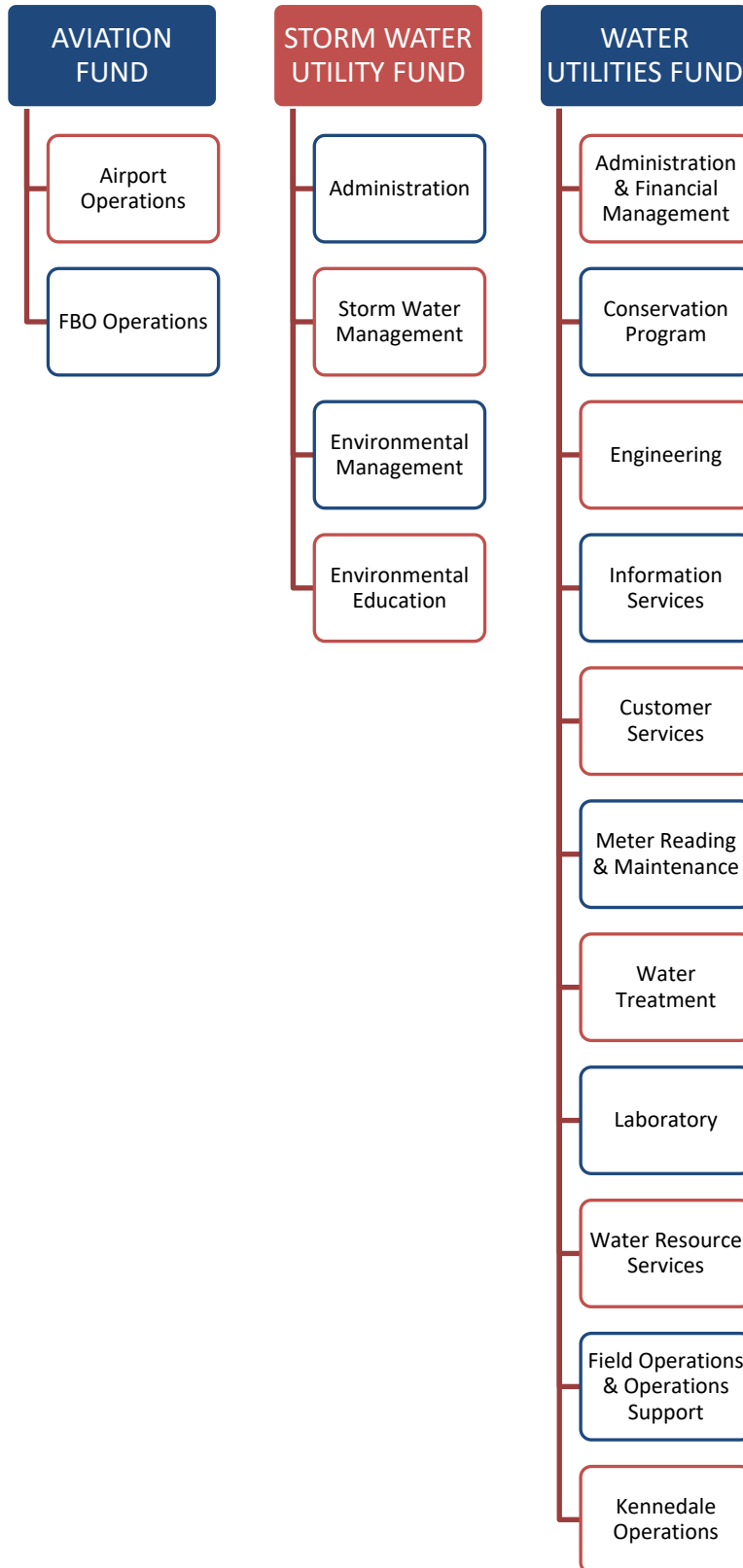
| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 13 | 5 | 5 | 5 |
| Personnel Services | \$ 692,283 | \$ 670,002 | \$ 699,986 | \$ 711,865 |
| Operating Expenses | 5,675,961 | 5,493,284 | 5,463,300 | 5,432,882 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 6,368,244 | \$ 6,163,286 | \$ 6,163,286 | \$ 6,144,747 |

General Fund



Enterprise Funds

The City of Arlington's enterprise funds include the Aviation Fund, Storm Water Utility Fund, and Water Utilities Fund. Each fund supports the City's vision of excellence by providing superior water and wastewater services, managing storm water to protect public health, safety, property, and the environment, and leveraging the City's strategic airport location for general aviation and special events. All enterprise funds are self-supporting through services fees and charges.



Enterprise Funds

AIPORT: Alicia Winkelblech, Director

Department Narrative

The Aviation Department operates Arlington Municipal Airport, a full-service general aviation airport that is owned by the City of Arlington. Designated as a National Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter and private aviation. Approximately 230 based aircraft and 18 businesses are based at the **Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., and Airline Transport Professionals (ATP).** In April of 2024, the Airport began operating the Fixed Base Operation providing fuel, based and transient aircraft hangar storage, and concierge services for visiting aircraft. The Airport also provides fifty-six T-hangars, two commercial hangars, and fifty-two tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The terminal building (LEED Gold certified) houses Airport Operations and six businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.

At A Glance

- 26 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Operating Expenses | \$6,448,103 |
| Capital Outlay | 307,000 |
| Total | \$8,902,973 |

Business Plan Goals and Objectives

- Goal: Plan, Manage, and Maintain Public Transportation Infrastructure
 - Objective: Optimize Effectiveness and Efficiency of Existing Transportation System
- Goal: Mitigate Flood Risks and Protect Stormwater Infrastructure
 - Objective: Plan and Implement Stormwater Projects

Budget Highlights

- One-time Funding for FBO Remodel \$307,000
- Increased Recurring Funding for Full-year FBO Operations \$2,572,038
- Increased Recurring Funding for Additional Fuel Budget \$1,000,000
- Increased Recurring Funding for Airspace Link Contract \$18,500

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Transportation | 42.5% | 17.5% | 30.0% | 5.0% | 0.0% | 0.0% | 5.0% | 41.8% | 58.2% |

* Includes General Fund and Aviation Fund Employees

Enterprise Funds

Scorecard

| Aviation Fund Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|----------------------------------|------------------------|-------------------|---------------------|-------------------|
| Aviation Operating Cost Recovery | 126.15% | 112% | 110% | 110% |
| Total Aircraft Operations | 130,242 | 127,840 | 120,000 | 110,000 |
| Hangar Occupancy Rate | 100% | 100% | 100% | 100% |
| Total Fuel Volume Sold (Gallons) | New Measure in FY 2025 | | | 1,000,000 |

Aviation Fund

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|-----------------------|-------------------|---------------------|----------------------|--------------------|
| Operations | \$ - | \$ 2,032,333 | \$ 1,904,080 | \$ 3,213,973 |
| Expenditures for Fuel | - | 2,344,500 | 2,210,072 | 5,689,000 |
| TOTAL | \$ - | \$ 4,376,833 | \$ 4,114,152 | \$ 8,902,973 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|-------------------|---------------------|----------------------|--------------------|
| Authorized Positions | - | 26 | 26 | 26 |
| Personnel Services | \$ - | \$ 1,520,693 | \$ 1,456,810 | \$ 2,147,870 |
| Operating Expenses | - | 2,856,140 | 2,657,342 | 6,448,103 |
| Capital Outlay | - | - | - | 307,000 |
| TOTAL | \$ - | \$ 4,376,833 | \$ 4,114,152 | \$ 8,902,973 |

Enterprise Funds

AVIATION FUND FY 2025 BAR Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------------------|-------------------|---------------------|----------------------|--------------------|
| BEGINNING BALANCE | \$ - | \$ - | \$ - | \$ 386,999 |
| REVENUES: | | | | |
| Fuel Sales | \$ - | \$ 3,106,350 | \$ 2,855,817 | \$ 7,612,700 |
| Rental Revenue | - | 70,000 | 230,965 | 400,000 |
| Miscellaneous Revenue | - | 25,500 | 7,774 | 14,000 |
| Office/Suite Lease | - | 236,871 | 199,892 | 228,577 |
| Hangar Rental | - | 486,844 | 396,056 | 838,980 |
| Tie Down Charges | - | 27,720 | 21,780 | 13,860 |
| Land and Ramp Lease | - | 978,357 | 1,304,571 | 939,873 |
| TOTAL REVENUES | \$ - | \$ 4,931,642 | \$ 5,016,855 | \$ 10,047,990 |
| INTERFUND TRANSFERS: | | | | |
| To General Fund - Indirect Costs | \$ - | \$ (515,704) | \$ (515,704) | \$ (632,923) |
| TOTAL INTERFUND TRANSFERS | \$ - | \$ (515,704) | \$ (515,704) | \$ (632,923) |
| TOTAL AVAILABLE FUNDS | \$ - | \$ 4,415,938 | \$ 4,501,151 | \$ 9,802,066 |
| EXPENDITURES: | | | | |
| Operations | \$ - | \$ 2,032,333 | \$ 1,904,080 | \$ 3,213,973 |
| Expenditures for Fuel | - | 2,344,500 | 2,210,072 | 5,689,000 |
| TOTAL EXPENDITURES | \$ - | \$ 4,376,833 | \$ 4,114,152 | \$ 8,902,973 |
| ENDING BALANCE | \$ - | \$ 39,105 | \$ 386,999 | \$ 899,093 |

Enterprise Funds

STORM WATER UTILITY: Keith Brooks, P.E., Director

Department Narrative

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

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

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

At A Glance

- 40 Authorized Positions
- Budget Break Down

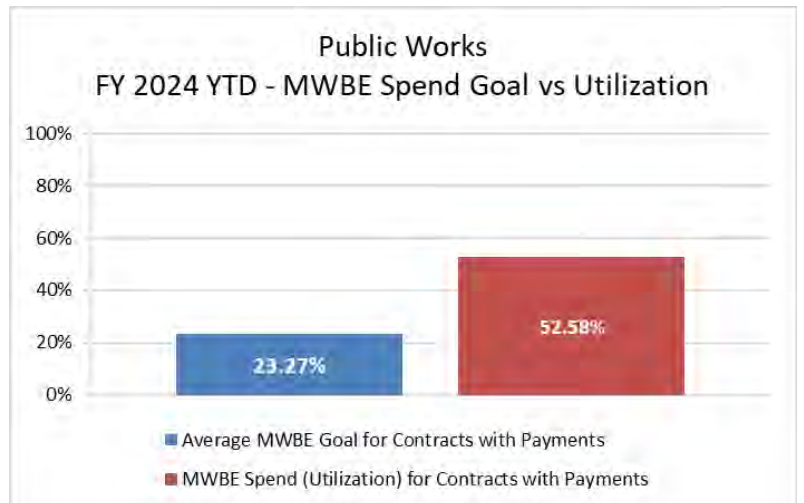
| | |
|--------------------|---------------------|
| Personnel Services | \$3,834,878 |
| Operating Expenses | 10,833,123 |
| Capital Outlay | 725,000 |
| Total | \$15,393,001 |

Business Plan Goals and Objectives

- Goal: Mitigate Flood Risks and Protect Stormwater Infrastructure
 - Objective: Plan and Implement Stormwater Projects
 - Objective: Enhance Awareness of Stormwater Risk

Budget Highlights

- One-time Funding for Tandem Dump Truck Replacement \$300,000
- Increased Recurring Funding for SWUF Debt Service Costs \$628,523
- Increased Recurring Funding for SWUF PILOT \$59,554
- Increased Recurring Funding for Maintenance of Drainage Structures \$150,000
- Increased Recurring Funding for TADD and Pollinator Garden Volunteer T-shirts, Pollinator Garden Supplies \$5,000
- Increased Recurring Funding for Software Licensing and Maintenance Increases \$3,394
- Increased Recurring Funding for Cost Increases for SW Maintenance Annual Requirement Contracts \$58,350
- Increased Recurring Funding for Cost Increases for SW Environmental Management Contracts \$11,500
- Increased Recurring Funding for North Central Tx Council of Governments Participation \$8,500



Enterprise Funds

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Public Works | 37.7% | 37.7% | 19.7% | 2.7% | 0.0% | 0.0% | 2.2% | 25.7% | 74.3% |

* Includes General Fund, Storm Water Utility Fund, and Street Maintenance Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Storm Water Utility Fund Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Percent of City maintained drainage inlets inspected compared to goal of 11,569 | 100% | 100% | 53% | 100% |
| Percent of concrete channels inspected compared to goal of 338 | 100% | 100% | 61% | 100% |

Storm Water Utility Fund Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--------------------------|-------------------|---------------------|----------------------|--------------------|
| Administration | \$ 8,536,819 | \$ 9,864,786 | \$ 9,794,049 | \$ 10,708,805 |
| Storm Water Management | 2,340,487 | 2,406,952 | 2,429,700 | 2,901,610 |
| Environmental Management | 1,295,625 | 1,674,354 | 1,630,596 | 1,627,314 |
| Environmental Education | 149,643 | 148,577 | 147,475 | 155,272 |
| TOTAL | \$ 12,322,573 | \$ 14,094,670 | \$ 14,001,820 | \$ 15,393,001 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|-------------------|---------------------|----------------------|--------------------|
| Authorized Positions | 38 | 40 | 40 | 40 |
| Personnel Services | \$ 3,390,233 | \$ 3,877,779 | \$ 3,403,105 | \$ 3,834,878 |
| Operating Expenses | 8,538,918 | 9,766,891 | 10,071,324 | 10,833,123 |
| Capital Outlay | 393,422 | 450,000 | 527,391 | 725,000 |
| TOTAL | \$ 12,322,573 | \$ 14,094,670 | \$ 14,001,820 | \$ 15,393,001 |

Enterprise Funds

STORM WATER UTILITY FUND FY 2025 Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| BEGINNING BALANCE | \$ 507,849 | \$ 311,418 | \$ - | \$ 59,641 |
| REVENUES: | | | | |
| Storm Water Fee Revenue - Commercial | \$ 11,596,000 | \$ 12,197,000 | \$ 12,203,407 | \$ 13,054,571 |
| Storm Water Fee Revenue - Residential | 12,669,553 | 13,053,000 | 13,150,402 | 14,031,975 |
| Interest and Miscellaneous Revenue | <u>1,011,629</u> | <u>1,030,552</u> | <u>1,032,304</u> | <u>1,000,000</u> |
| TOTAL REVENUES | \$ 25,277,182 | \$ 26,280,552 | \$ 26,386,113 | \$ 28,086,546 |
| INTERFUND TRANSFERS: | | | | |
| To General Fund - Indirect Costs | \$ (790,950) | \$ (854,226) | \$ (854,226) | \$ (852,362) |
| To General Fund - Engineering Reviews | (88,699) | (88,699) | (88,699) | (88,699) |
| To Debt Service Fund - TMRS Reimbursement | (140,683) | (140,683) | (140,683) | (140,683) |
| To Pay-Go Capital Projects | (11,700,000) | (11,100,000) | (11,000,000) | (11,000,000) |
| To Operating Reserve | (153,395) | (70,922) | (70,922) | (464,937) |
| To Water and Sewer Fund - Indirect Costs | <u>(170,122)</u> | <u>(170,122)</u> | <u>(170,122)</u> | <u>(170,122)</u> |
| TOTAL INTERFUND TRANSFERS | \$ (13,043,849) | \$ (12,424,652) | \$ (12,324,652) | \$ (12,716,803) |
| TOTAL AVAILABLE FUNDS | \$ 12,741,182 | \$ 14,167,318 | \$ 14,061,461 | \$ 15,429,384 |
| EXPENDITURES: | | | | |
| Administration | \$ 8,536,819 | \$ 9,864,786 | \$ 9,794,049 | \$ 10,708,805 |
| Storm Water Management | 2,340,487 | 2,406,952 | 2,429,700 | 2,901,610 |
| Environmental Management | 1,295,625 | 1,674,354 | 1,630,596 | 1,627,314 |
| Environmental Education | <u>149,643</u> | <u>148,577</u> | <u>147,475</u> | <u>155,272</u> |
| TOTAL EXPENDITURES | \$ 12,322,573 | \$ 14,094,670 | \$ 14,001,820 | \$ 15,393,001 |
| ENDING BALANCE | \$ 418,609 | \$ 72,648 | \$ 59,641 | \$ 36,383 |

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

Enterprise Funds

WATER UTILITIES: Alex Whiteway, Director

Department Narrative

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

At A Glance

- 246 Authorized Positions
- Budget Break Down

| | |
|--------------------|----------------------|
| Personnel Services | \$22,846,376 |
| Operating Expenses | 155,139,141 |
| Capital Outlay | 1,400,000 |
| Total | \$179,385,517 |

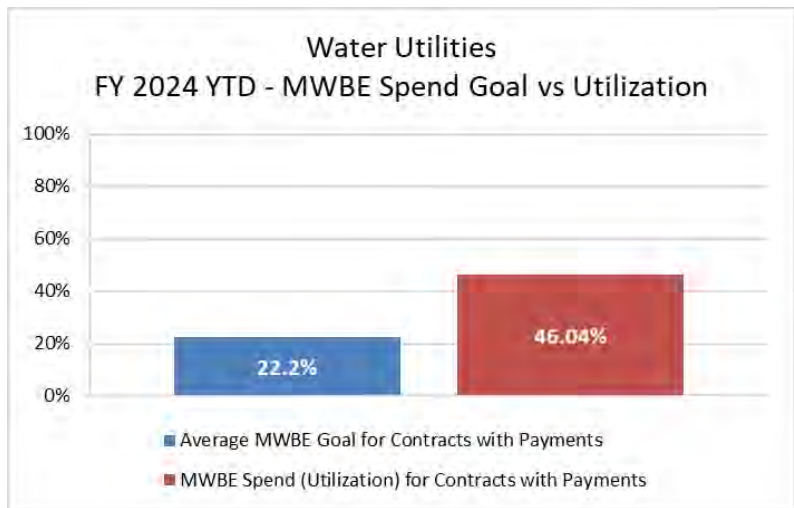
Business Plan Goals and Objectives

- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology
- Goal: Continue Responsible Fiduciary Emphasis for the Organization and Council
 - Objective: Organize to Improve Operational Efficiency
- Goal: Support and Expand Programs to Reduce Environmental Impacts
 - Objective: Mitigate Operating Costs and Impact on Environment

Budget Highlights

- New Engineering Lead Utility Technician \$65,092
- 3 New Treatment Mechanical and Electrical Technicians \$181,686
- 3 New Treatment Technicians \$172,841
- New Utilities Account Analyst \$78,111
- New Purchasing Contract Compliance Coordinator \$87,528 (Finance partnership)
- New Operational Technology Security Engineer \$125,034 (IT partnership)
- One-time Funding for Rebatale Arbitrage \$1,750,000
- One-time Funding for Replacement Vehicles \$900,000 (offset)
- Increased Recurring Funding for TRA \$4,442,898
- Increased Recurring Funding for TRWD \$2,023,060
- Increased Recurring Funding for Franchise Fees \$874,797
- Increased Recurring Funding for PILOT \$291,077
- Increased Recurring Funding for Debt Services \$2,048,410
- Increased Recurring Funding for Chemicals \$1,586,484
- Increased Recurring Funding for Misc. Engineering Expenses \$302,702
- Increased Recurring Funding for Misc. Treatment Expenses \$292,648
- Increased Recurring Funding for Misc. Field Operations Expenses \$932,581
- Increased Recurring Funding for Misc. Customer Service Expenses \$89,363

Enterprise Funds



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Water Utilities | 41.8% | 30.5% | 21.8% | 1.4% | 0.9% | 0.0% | 3.6% | 24.8% | 75.2% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Water Utilities Fund Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|-------------------|-------------------|---------------------|-------------------|
| Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative | 41.75% | 33.9% | 20% | 20% |
| Radio Transmitter installations | 8,704 | 10,732 | 10,000 | 10,000 |
| Linear footage of water and sewer lines designed by the City Engineering staff | 32,020 | 30,249 | 30,000 | 30,000 |
| High hazard backflow assemblies with certified testing completed | 100% | 100% | 100% | 100% |
| Avoid any TCEQ, OSHA, SDWA and NPDES violations | 1 | 0.1 | 1 | 1 |
| Maintain metered ratio rolling average above 88% | 0.8957 | 0.8928 | 0.92 | > 88% |
| Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main | 4.3 | 4.9 | 6.8 | ≤ 8 |
| Interrupt time per customer (hours per customer) | 2.8 | 1.1 | < 4 | < 4 |

Enterprise Funds

Water Utilities Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---------------------------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 120,085,977 | \$ 126,736,910 | \$ 124,838,798 | \$ 139,086,063 |
| Financial Services | 389,712 | 389,336 | 388,503 | 566,784 |
| Conservation Program | 167,912 | 253,022 | 238,448 | 260,470 |
| Engineering Operations | 765,108 | 899,325 | 866,056 | 895,404 |
| Engineering Planning | 1,439,125 | 1,855,716 | 1,827,541 | 2,005,644 |
| Customer Services | 1,729,508 | 2,395,267 | 1,950,092 | 2,479,668 |
| Engineering Support | 2,129,209 | 2,087,954 | 1,994,073 | 2,298,629 |
| Meter Maintenance | 1,771,847 | 1,792,358 | 2,003,297 | 2,114,753 |
| Meter Reading | 495,183 | 587,699 | 558,857 | 578,269 |
| Water Treatment | 8,539,834 | 6,996,965 | 6,963,931 | 8,758,885 |
| Treatment Maintenance | 2,398,481 | 2,899,313 | 2,657,382 | 3,575,010 |
| Laboratory | 1,170,357 | 1,189,953 | 1,193,452 | 1,225,972 |
| Water Resource Services | 743,009 | 866,511 | 798,416 | 885,674 |
| Lake Arlington Raw Water Pump Station | 55,147 | 91,460 | 61,405 | 105,615 |
| Field Operations South | 9,946,862 | 11,012,222 | 10,524,959 | 11,482,634 |
| Operations Support Office | 1,584,412 | 2,506,502 | 2,413,798 | 1,765,423 |
| Kennedale Operations | 1,378,304 | 1,278,952 | 1,684,815 | 1,300,620 |
| TOTAL | \$ 154,789,985 | \$ 163,839,464 | \$ 160,963,825 | \$ 179,385,517 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 218 | 236 | 236 | 246 |
| Personnel Services | \$ 19,903,727 | \$ 21,067,358 | \$ 21,530,456 | \$ 22,846,376 |
| Operating Expenses | 133,519,181 | 141,325,106 | 137,759,906 | 155,139,141 |
| Capital Outlay | 1,367,077 | 1,447,000 | 1,673,463 | 1,400,000 |
| TOTAL | \$ 154,789,985 | \$ 163,839,464 | \$ 160,963,825 | \$ 179,385,517 |

Enterprise Funds

WATER UTILITIES FUND FY 2025 Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| BEGINNING BALANCE | \$ 276,714 | \$ - | \$ - | \$ - |
| REVENUES: | | | | |
| Water Sales | \$ 94,999,097 | \$ 91,680,588 | \$ 96,830,227 | \$ 100,752,793 |
| Sewer Charges | 81,118,333 | 87,288,946 | 87,288,946 | 92,940,960 |
| Plat Review & Inspection Fees | 207,638 | 120,000 | 265,046 | 120,000 |
| Hauler Fees | 20,770 | 40,000 | 34,994 | 40,000 |
| Garbage / Drainage Billing Fee | 405,469 | 408,000 | 408,653 | 408,000 |
| Sewer Charges - Other | 353,777 | 425,000 | 464,906 | 425,000 |
| Sewer Surcharges | 113,247 | 155,000 | 151,883 | 155,000 |
| Class Rate Sewer Surcharge | 833,942 | 950,000 | 968,534 | 950,000 |
| Sewer Tap Installation Fees | 59,231 | - | 70,000 | 50,000 |
| Water Sales - Other | 153,749 | 68,000 | 53,173 | 68,000 |
| Water Taps | 476,175 | 390,000 | 427,219 | 390,000 |
| Laboratory Fees | 140,087 | 127,000 | 144,354 | 127,000 |
| Other Revenue | 192,983 | 300,000 | 423,507 | 300,000 |
| Water Activation Fee | 605,047 | 350,000 | 587,297 | 350,000 |
| Reclaimed Water Sales | 253,877 | 136,000 | 177,135 | 136,000 |
| Backflow Assembly and Tester Registration | 224,401 | 211,000 | 242,911 | 211,000 |
| Wholesale Water Sales to DWG | 258,580 | 77,791 | 116,501 | 162,000 |
| Non-rate Revenue DWG | 128,661 | 41,656 | 65,236 | 87,000 |
| Wholesale Water Sales to Bethesda | 519,853 | 279,000 | 399,361 | 319,000 |
| Non-rate Revenue Bethesda | 256,813 | 149,400 | 213,295 | 171,000 |
| Kennedale O&M | 2,311,891 | 1,620,000 | 1,445,000 | 1,620,000 |
| Kennedale Customer Service | 97,940 | 106,000 | 106,000 | 106,000 |
| Wholesale Water Sales to Kennedale | 321,333 | 68,163 | 185,459 | 142,000 |
| Non-rate Revenue Kennedale | 132,859 | 36,500 | 83,778 | 76,000 |
| GIS Services | 1,320 | 1,000 | 11,005 | 1,000 |
| Special Services Charges | 2,832,401 | 2,100,000 | 2,632,723 | 2,100,000 |
| Impact / Sewer | 506,944 | 315,000 | 388,347 | 315,000 |
| Impact / Water | 1,113,091 | 645,000 | 814,525 | 645,000 |
| TRA Reimbursement | 17,968 | - | 3,707 | - |
| Cell Tower Lease | 61,432 | 60,000 | 137,628 | 60,000 |
| Gas Royalties - Water Utilities | 51,114 | 10,000 | 16,000 | 10,000 |
| Miscellaneous Revenue | 1,453,904 | 496,015 | 469,291 | 499,997 |
| Subrogation Receipts | 480,897 | - | 125,000 | - |
| Municipal Settings Designation | 2,000 | 2,000 | 2,000 | 2,000 |
| Interest Income | 5,359,465 | 3,686,087 | 6,174,273 | 4,061,589 |
| TOTAL REVENUES | \$ 196,066,290 | \$ 192,343,146 | \$ 201,927,914 | \$ 207,801,339 |

(continued on next page)

Enterprise Funds

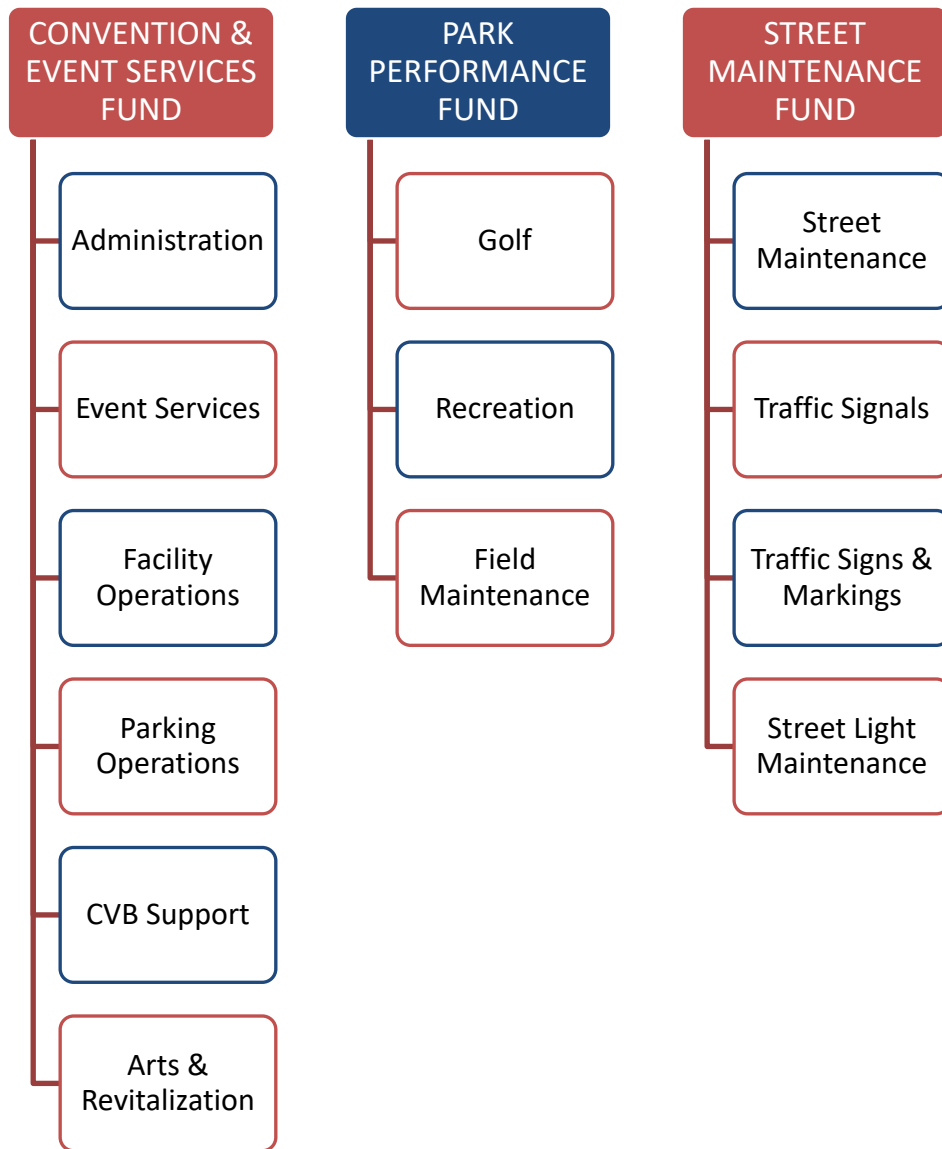
WATER UTILITIES FUND FY 2025 Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|------------------------|------------------------|------------------------|------------------------|
| TRANSFERS: | | | | |
| To General Fund - Indirect Cost | \$ (4,427,528) | \$ (4,781,730) | \$ (4,781,730) | \$ (4,467,240) |
| From Storm Water Fund - Indirect Cost | 170,122 | 170,122 | 170,122 | 170,122 |
| To Debt Service Fund - TMRS Reimbursement | (904,051) | (904,051) | (904,051) | (904,051) |
| To Debt Service Reserve | - | (462,362) | (743,859) | (997,166) |
| To Operating Reserve | (807,881) | (1,453,020) | (1,453,020) | (1,849,108) |
| (To) / From Fleet Reserve | (32,607) | (250,000) | (250,000) | 900,000 |
| To Small Business Capacity Building Initiative (GF) | - | (550,000) | (550,000) | - |
| Reserved for Early Reimbursement of ATF Corpus | (11,868,500) | - | - | - |
| Reserved for Special Events Trust Fund | (1,100,000) | - | - | - |
| To Innovation / Venture Capital Fund | - | - | - | (3,873,875) |
| (To) / From Rate Stabilization Fund | (237,537) | 3,408,509 | - | 1,750,000 |
| To Renewal / Rehabilitation Fund | (21,299,116) | (23,400,000) | (23,400,000) | (18,300,000) |
| To Renewal / Rehabilitation Reimbursement | (695,261) | (227,556) | (831,600) | (833,997) |
| TOTAL TRANSFERS | \$ (41,202,359) | \$ (28,450,088) | \$ (32,744,138) | \$ (28,405,315) |
| TOTAL AVAILABLE FUNDS | \$ 155,140,645 | \$ 163,893,058 | \$ 169,183,776 | \$ 179,396,023 |
| EXPENDITURES: | | | | |
| Salaries and Benefits | \$ 18,611,336 | \$ 20,530,145 | \$ 20,794,653 | \$ 22,287,494 |
| O&M Expenditures | 21,593,929 | 19,432,051 | 18,968,844 | 23,518,845 |
| Trinity River Authority | 41,886,321 | 47,308,040 | 46,411,887 | 51,750,938 |
| Tarrant Regional Water District | 22,112,045 | 25,982,663 | 23,706,149 | 28,005,723 |
| Bond Principal | 24,245,000 | 24,380,000 | 24,026,667 | 25,295,747 |
| Bond Interest | 8,774,527 | 8,512,906 | 8,628,613 | 9,727,231 |
| Bond Handling Fees / Issuance Costs | 420,153 | 570,025 | 500,000 | 488,363 |
| Franchise Fees | 10,967,034 | 10,886,429 | 11,283,945 | 11,761,226 |
| PILOT | 4,801,336 | 4,958,253 | 4,958,253 | 5,249,330 |
| Kennedale Operations | 1,378,304 | 1,278,952 | 1,684,815 | 1,300,620 |
| TOTAL EXPENDITURES | \$ 154,789,985 | \$ 163,839,464 | \$ 160,963,825 | \$ 179,385,517 |
| ENDING BALANCE | \$ 350,660 | \$ 53,594 | \$ 8,219,951 | \$ 10,506 |

The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, \$100,752,793 and \$92,940,960 respectively, comprising 93% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system.

Special Revenue Funds

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



Special Revenue Funds

CONVENTION & EVENT SERVICES FUND: Keri Parker Berry, Director

Department Narrative

The Arlington Expo Center drives economic development and enhances the quality of life in the community by providing facilities, equipment, and support services to the organizers of expositions, trade shows, consumer shows, esports events, and local events and celebrations. These activities generate economic impact to the **City's hospitality, entertainment, and retail sectors.** Direct revenue generated by the Center is a component of the Convention and Event Services Fund.

The staff is organized into three program areas: Business Administration, Event Coordination, and Facility Operations and Maintenance. The primary mission is to operate and maintain outstanding facilities and provide support services to the users and attendees of events in a manner that sets us apart from our competitors and enhances the City's reputation for excellence.

At A Glance

- 30 Authorized Positions
- Budget Break Down

| | |
|--------------------|---------------------|
| Personnel Services | 2,346,041 |
| Operating Expenses | 14,212,435 |
| Capital Outlay | 150,000 |
| Total | \$16,708,476 |

Budget Highlights

- Carry-forward Funding for Facility Upgrades \$2,500,000
- One-time Funding for ACVB Reserves \$252,311
- One-time Funding for Automated Parking Operations System \$300,000
- One-time Funding for South Steps & Ramp Erosion Engineering \$50,000
- Increased Recurring Funding for Utilities Adjustment to Base \$75,000
- Increased Recurring Funding for Fielder Museum \$10,000
- Increased Recurring Funding for Arlington Cultural Tourism Council \$125,000
- Increased Recurring Funding for Sister Cities \$50,000
- Increased Recurring Funding for Historic Preservation Projects \$1,500,000



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 37.6% | 29.9% | 22.4% | 6.6% | 0.2% | 0.3% | 3.1% | 51.0% | 49.0% |
| City Organization | 51.8% | 22.0% | 18.4% | 3.5% | 0.8% | 0.2% | 3.3% | 38.0% | 62.0% |
| Convention & Event Services | 45.5% | 40.9% | 13.6% | 0.0% | 0.0% | 0.0% | 0.0% | 36.4% | 63.6% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Special Revenue Funds

Scorecard

| Convention Event Services Fund Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|------------------------|-------------------|---------------------|-------------------|
| Cost Recovery | 70% | 51% | 55% | 55% |
| Arlington Museum of Arts Attendance | New Measure in FY 2024 | | 75,000 | 75,000 |
| Esports Stadium Arlington Attendance | New Measure in FY 2024 | | 100,000 | 100,000 |
| Customer Experience Survey | New Measure in FY 2024 | | 5 | 25 |
| Museum Visitors Parked Vehicles | New Measure in FY 2025 | | | 4,500 |
| Entertainment District completed work orders | New Measure in FY 2025 | | | 10 |
| Percentage of Gross Revenue | New Measure in FY 2025 | | | 35% |

Convention and Event Services Fund Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Administration | \$ 791,370 | \$ 944,870 | \$ 842,658 | \$ 1,057,086 |
| Event Services | 406,943 | 452,267 | 452,267 | 455,942 |
| Facility Operations | 2,447,316 | 2,551,156 | 1,829,164 | 2,076,078 |
| Parking Operations | 60,715 | 91,770 | 91,770 | 391,770 |
| Convention Center Projects | - | 1,900,000 | - | 2,500,000 |
| Convention & Visitors Bureau | 6,550,000 | 7,000,000 | 7,000,000 | 7,252,311 |
| Arlington Cultural Tourism Council | 600,000 | 750,000 | 750,000 | 875,000 |
| Public Events | 250,000 | 250,000 | 250,000 | 250,000 |
| Sister Cities | - | - | - | 50,000 |
| Art Trail | 93,505 | 150,000 | 189,100 | 150,000 |
| Ground Maintenance | 100,289 | 100,289 | 100,289 | 100,289 |
| Historic Preservation Projects | - | - | - | 1,500,000 |
| Fielder Museum | 40,000 | 40,000 | 40,000 | 50,000 |
| TOTAL | \$ 11,340,138 | \$ 14,230,352 | \$ 11,545,248 | \$ 16,708,476 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|----------------------|----------------------|----------------------|----------------------|
| Authorized Positions | 30 | 30 | 30 | 30 |
| Personnel Services | \$ 1,848,725 | \$ 2,319,902 | \$ 1,935,861 | \$ 2,346,041 |
| Operating Expenses | 9,371,878 | 11,760,450 | 9,420,287 | 14,212,435 |
| Capital Outlay | 119,535 | 150,000 | 189,100 | 150,000 |
| TOTAL | \$ 11,340,138 | \$ 14,230,352 | \$ 11,545,248 | \$ 16,708,476 |

Special Revenue Funds

CONVENTION AND EVENT SERVICES FUND FY 2025 Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| BEGINNING BALANCE | \$ 3,005,828 | \$ 2,739,363 | \$ 2,828,217 | \$ 3,888,044 |
| REVENUES: | | | | |
| Occupancy Tax | \$ 10,477,877 | \$ 11,035,314 | \$ 10,954,120 | \$ 11,408,685 |
| Cowboys Stadium Rent / Naming Rights | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| OBM Lease Revenue | - | - | - | 225,000 |
| Arlington Museum of Art Lease | - | 380,000 | 380,000 | 650,000 |
| Arlington Museum of Art Event Share Received | - | 90,000 | 17,000 | 30,000 |
| Esports Stadium + Expo Center Revenues: | | | | |
| eSports Lease | \$ 350,000 | \$ 375,000 | \$ 375,000 | \$ 120,000 |
| eSports Rental Share Revenue | 217,312 | 250,000 | 143,014 | 50,000 |
| Event Labor & Expense | 4,160 | 5,649 | 1,800 | 1,800 |
| Catering | 160,448 | 15,000 | 155,000 | 125,000 |
| Concessions - Liquor | 36,883 | 3,750 | 18,500 | 25,000 |
| Concessions - Food | 89,656 | 15,000 | 55,000 | 35,000 |
| Utility Services | 139,332 | 10,000 | 35,000 | 20,000 |
| Communication Services | 63,590 | 3,500 | 8,000 | 2,000 |
| Rental - Exhibit Hall | 623,150 | 54,000 | 48,921 | - |
| Rental - Grand Hall | 140,375 | 89,500 | 485,000 | 348,000 |
| Rental - Equipment | 39,647 | 7,000 | 8,000 | 7,000 |
| Concessionaire Reimbursement | 40,321 | 10,000 | 12,000 | 10,000 |
| Audio-Visual | 115,651 | 11,250 | 65,000 | 45,000 |
| Parking | 427,679 | 295,000 | 175,000 | 260,000 |
| Parking - Special Event | 206,587 | 175,000 | 400,000 | 250,000 |
| Security Revenue | 31,881 | 12,000 | 18,000 | 16,000 |
| Rental - VIP Room | 2,100 | 1,000 | 400 | 1,000 |
| Miscellaneous Revenue | 6,773 | 2,250 | 600 | 2,250 |
| Total Esports Stadium + Expo Center Revenues | \$ 2,695,544 | \$ 1,334,899 | \$ 2,004,235 | \$ 1,318,050 |
| TOTAL REVENUES | \$ 15,673,421 | \$ 15,340,213 | \$ 15,855,355 | \$ 16,131,735 |
| INTERFUND TRANSFERS: | | | | |
| To General Fund - Indirect Costs | \$ (447,382) | \$ (483,173) | \$ (483,173) | \$ (645,068) |
| To Debt Service Fund - TMRS Reimbursement | (113,707) | (113,707) | (113,707) | (113,707) |
| From General Gas Funds - ATF Corpus | 3,208,364 | 3,305,704 | 3,305,704 | 3,405,996 |
| To ATF - Corpus Reimbursement | (3,208,364) | (3,305,704) | (3,305,704) | (3,405,996) |
| To ATF - Granting & Interest | (2,534,949) | - | - | - |
| To Communication Services - Radio Maintenance | - | (1,750,281) | (1,750,281) | (1,750,281) |
| To Capital Improvements Set-Aside Loews Arlington | (1,000,000) | (500,000) | (500,000) | (500,000) |
| To Innovation / Venture Capital Fund | - | - | (1,000,000) | - |
| Reserved for Loews Arlington Agreement | - | (1,000,000) | - | - |
| TOTAL INTERFUND TRANSFERS | \$ (4,096,038) | \$ (3,847,161) | \$ (3,250,281) | \$ (3,009,056) |
| TOTAL AVAILABLE FUNDS | \$ 14,583,211 | \$ 14,232,415 | \$ 15,433,292 | \$ 17,010,723 |

(continued on next page)

Special Revenue Funds

CONVENTION AND EVENT SERVICES FUND FY 2025 Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|
| EXPENDITURES: | | | | |
| Administration | \$ 791,370 | \$ 944,870 | \$ 842,658 | \$ 1,057,086 |
| Event Services | 406,943 | 452,267 | 452,267 | 455,942 |
| Facility Operations | 2,447,316 | 2,551,156 | 1,829,164 | 2,076,078 |
| Parking Operations | 60,715 | 91,770 | 91,770 | 391,770 |
| Convention Center Projects | - | 1,900,000 | - | 2,500,000 |
| Convention & Visitors Bureau | 6,550,000 | 7,000,000 | 7,000,000 | 7,252,311 |
| Arlington Cultural Tourism Council | 600,000 | 750,000 | 750,000 | 875,000 |
| Public Events | 250,000 | 250,000 | 250,000 | 250,000 |
| Sister Cities | - | - | - | 50,000 |
| Art Trail | 93,505 | 150,000 | 189,100 | 150,000 |
| Ground Maintenance | 100,289 | 100,289 | 100,289 | 100,289 |
| Historic Preservation Projects | - | - | - | 1,500,000 |
| Fielder Museum | 40,000 | 40,000 | 40,000 | 50,000 |
| TOTAL EXPENDITURES | \$ 11,340,138 | \$ 14,230,352 | \$ 11,545,248 | \$ 16,708,476 |
| ENDING BALANCE | \$ 3,243,073 | \$ 2,063 | \$ 3,888,044 | \$ 302,247 |

Special Revenue Funds

PARK PERFORMANCE FUND: James Orloski, Director

Department Narrative

The Park Performance Fund provides for the **City's recreation and rental programs**. Park Performance Fund divisions include: Athletics, Aquatics, Recreation Centers, Rental and Lake Services, Golf, and Tennis. Performance Fund resources are managed and deployed in accordance with the following strategic focus areas:

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

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

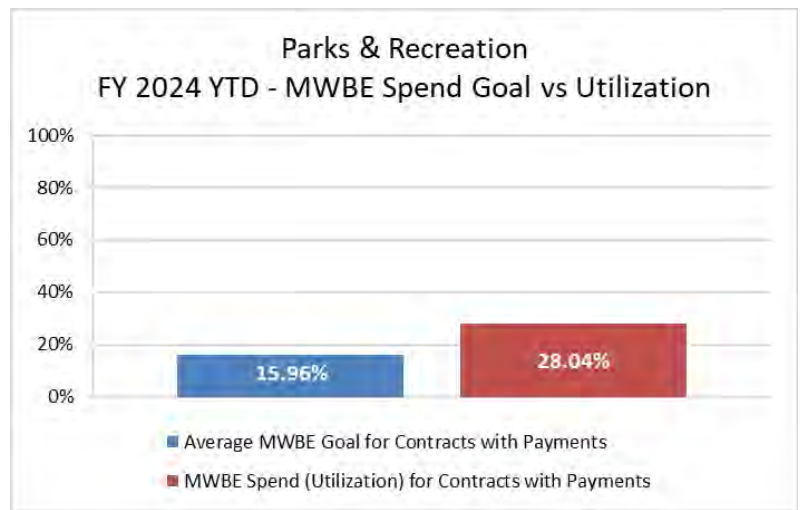
At A Glance

- 96 Authorized Positions
- Budget Break Down

| | |
|--------------------|---------------------|
| Personnel Services | \$12,706,960 |
| Operating Expenses | 7,072,405 |
| Capital Outlay | 1,128,065 |
| Total | \$20,907,430 |

Budget Highlights

- Cut 3 Vacant Positions at Eunice Senior Center (\$192,838)
- Increased Recurring Funding for Golf/Food & Beverage Budget Adjustment \$715,211 (partially offset)
- Increase Recurring Funding for Golf Fund \$1,000,000 (offset)
- Increased Recurring Funding for ACTIV Staffing & Budget Request \$759,966 (partially offset)
- Increased Recurring Funding to Reclass an Admin Aide \$14,100 (offset)



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Parks and Recreation | 54.7% | 18.5% | 19.3% | 3.9% | 0.4% | 0.2% | 3.0% | 45.4% | 54.6% |

* Includes General Fund and Park Performance Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Special Revenue Funds

Scorecard

| Park Performance Fund Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|------------------------|-------------------|---------------------|-------------------|
| Cost recovery of Parks Performance Fund | 94% | 85% | 85% | 80% |
| Cost recovery of Golf Performance Fund | 100% | 106% | 110% | 105% |
| Quality of programs and services | 91% | 90% | 95% | 90% |
| Quality of facilities | 91% | 90% | 95% | 90% |
| Participation in programs and classes | 190,544 | 199,102 | 200,000 | 225,000 |
| Percent of online registrations | 11% | 15% | 15% | 15% |
| Rounds of golf played | 126,450 | 128,593 | 125,000 | 128,000 |
| Number of unplayable golf days (Mon - Thurs) | 33.66 | 31 | 33 | 33 |
| Number of unplayable golf days (Fri - Sun/Holidays) | 25.74 | 29 | 25 | 25 |
| Travel time to the facility was convenient and reasonable (percent satisfaction) | New Measure in FY 2023 | 92% | 90% | 90% |
| Park Operations – Routine Park Inspection/Maintenance Hours | New Measure in FY 2024 | | 45,000 | 35,000 |
| Park Operations – Graffiti Removal/Vandalism Repair Hours | New Measure in FY 2024 | | 250 | 250 |
| Park Operations – Trail Maintenance Hours | New Measure in FY 2024 | | 1,000 | 1,000 |
| Park Operations – Landscape Bed Maintenance Hours | New Measure in FY 2024 | | 18,000 | 18,000 |
| Number of Trees Planted | New Measure in FY 2024 | | 75 | 50 |
| Number of Trees Given Away | New Measure in FY 2024 | | 1,250 | 1,000 |
| Events – Tierra Verde and Texas Rangers Golf Club | New Measure in FY 2024 | | 400 | 400 |
| Events – Bob Duncan Center and Kathryn Wilemon Lake House | New Measure in FY 2024 | | 750 | 750 |
| Rentals – Recreation Center | New Measure in FY 2024 | | 5,500 | 5,500 |
| Rentals – Park Pavilions | New Measure in FY 2024 | | 1,200 | 1,150 |

Park Performance Fund Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|-------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Golf | \$ 8,942,161 | \$ 9,375,753 | \$ 10,447,774 | \$ 10,352,133 |
| Recreation | 7,532,652 | 9,338,845 | 7,395,826 | 9,985,201 |
| Field Maintenance | 522,664 | 569,043 | 570,345 | 570,096 |
| TOTAL | \$ 16,997,478 | \$ 19,283,641 | \$ 18,413,945 | \$ 20,907,430 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 95 | 99 | 99 | 96 |
| Personnel Services | \$ 10,923,078 | \$ 12,392,234 | \$ 11,020,099 | \$ 12,706,960 |
| Operating Expenses | 5,869,446 | 6,658,887 | 7,182,816 | 7,072,405 |
| Capital Outlay | 204,954 | 232,520 | 211,030 | 1,128,065 |
| TOTAL | \$ 16,997,478 | \$ 19,283,641 | \$ 18,413,945 | \$ 20,907,430 |

Special Revenue Funds

PARK PERFORMANCE FUND FY 2025 Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| BEGINNING BALANCE | \$ 215,939 | \$ 1,203,998 | \$ 1,656,045 | \$ 1,470,286 |
| REVENUES: | | | | |
| Golf | \$ 9,468,146 | \$ 8,752,210 | \$ 10,391,244 | \$ 9,405,710 |
| Recreation | 5,809,316 | 6,322,728 | 5,649,708 | 6,248,628 |
| Field Maintenance | <u>820,244</u> | <u>725,000</u> | <u>790,000</u> | <u>750,000</u> |
| TOTAL REVENUES | \$ 16,097,706 | \$ 15,799,938 | \$ 16,830,952 | \$ 16,404,338 |
| INTERFUND TRANSFERS: | | | | |
| From Parks ATF - Social Equity Support | \$ - | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| From General Fund - Social Equity Support | 700,000 | - | - | - |
| From Park Fee Fund 4003 | - | 1,200,000 | - | 750,000 |
| From Golf Surcharge Fund 4004 | <u>400,000</u> | <u>647,415</u> | <u>697,233</u> | <u>1,647,415</u> |
| TOTAL INTERFUND TRANSFERS | \$ 1,100,000 | \$ 2,547,415 | \$ 1,397,233 | \$ 3,097,415 |
| TOTAL AVAILABLE FUNDS | \$ 17,413,645 | \$ 19,551,351 | \$ 19,884,230 | \$ 20,972,039 |
| EXPENDITURES: | | | | |
| Golf | \$ 8,942,161 | \$ 9,375,753 | \$ 10,447,774 | \$ 10,352,133 |
| Recreation | 7,532,652 | 9,338,845 | 7,395,826 | 9,985,201 |
| Field Maintenance | <u>522,664</u> | <u>569,043</u> | <u>570,345</u> | <u>570,096</u> |
| TOTAL EXPENDITURES | \$ 16,997,478 | \$ 19,283,641 | \$ 18,413,945 | \$ 20,907,430 |
| ENDING BALANCE | \$ 416,167 | \$ 267,710 | \$ 1,470,286 | \$ 64,609 |

Special Revenue Funds

STREET MAINTENANCE FUND: Keith Brooks, P.E., Director

Department Narrative

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

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

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

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

At A Glance

- 92 Authorized Positions
- Budget Break Down

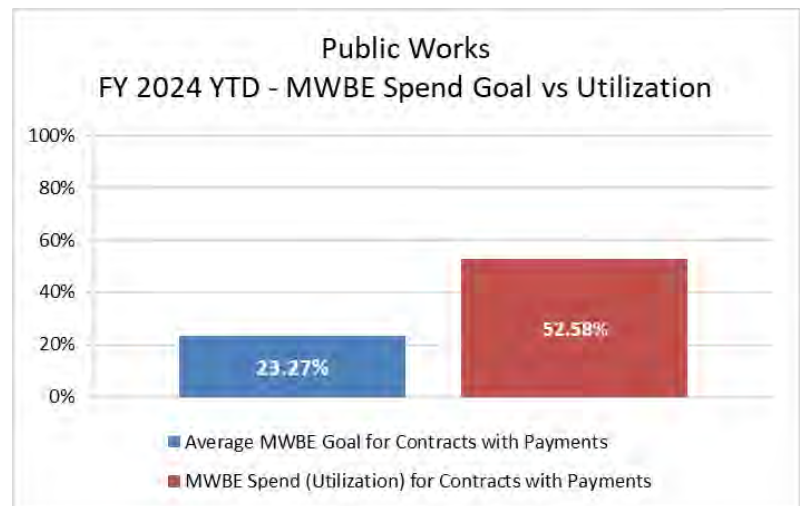
| | |
|--------------------|---------------------|
| Personnel Services | \$7,185,235 |
| Operating Expenses | 29,293,645 |
| Capital Outlay | 953,400 |
| Total | \$37,432,280 |

Business Plan Goals and Objectives

- Goal: Plan, Manage, and Maintain Public Transportation Infrastructure
 - Objective: Optimize Effectiveness and Efficiency of Existing Transportation System
 - Objective; Complete Construction Projects in a Timely Manner
- Goal: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology

Budget Highlights

- One-time Funding for PWK North Field Operations Facility Remodel \$30,000
- One-time Funding for Replacement of Two-way Radios \$53,000
- One-time Funding for Contracted Street Maintenance \$3,000,000 (Offset)
- Increased Recurring Funding for Contracted Street Maintenance \$3,300,000
- Increased Recurring Funding for Software Licensing and Maintenance Increases \$25,400



Special Revenue Funds

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 37.6% | 29.9% | 22.4% | 6.6% | 0.2% | 0.3% | 3.1% | 51.0% | 49.0% |
| City Organization | 51.8% | 22.0% | 18.4% | 3.5% | 0.8% | 0.2% | 3.3% | 38.0% | 62.0% |
| Public Works | 38.5% | 33.7% | 22.6% | 2.8% | 0.4% | 0.0% | 2.0% | 29.0% | 71.0% |

* Includes General Fund, Storm Water Utility Fund, and Street Maintenance Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Scorecard

| Street Maintenance Fund Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|-------------------|-------------------|---------------------|----------------------|
| Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey] | 47% | 40% | 39% | Maintain or Increase |
| Lane Miles with Overall Condition Index (OCI) < 50 | 459 | 537 | 508 | Maintain or Decrease |
| Percentage of residential street lane miles swept compared to annual goal of 1,642.25 | 77% | 100% | 51% | 100% |
| Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000 | 141% | 132% | 64% | 100% |
| Percentage of pothole repairs completed within 3 business days | 85% | 94% | 98% | 90% |
| Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days | 93% | 95% | 94% | 95% |
| Number of square yards of failed concrete excavated and replaced | 39,236 | 39,178 | 19,611 | 40,000 |

Street Maintenance Fund Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|----------------------|----------------------|----------------------|----------------------|
| Sales Tax Supported Division | \$ 27,721,626 | \$ 32,431,895 | \$ 31,014,732 | \$ 29,884,797 |
| General Fund Supported Division | 1,749,121 | 2,900,529 | 2,645,481 | 2,620,551 |
| Traffic Signals - GF Supported | 1,828,829 | 1,961,531 | 2,019,932 | 2,053,698 |
| Traffic Signs & Markings - GF Supportec | 1,029,618 | 969,724 | 1,029,003 | 991,159 |
| Street Light Maintenance - GF Supporter | 1,785,807 | 1,863,552 | 1,693,795 | 1,882,075 |
| TOTAL | \$ 34,115,000 | \$ 40,127,231 | \$ 38,402,943 | \$ 37,432,280 |

Special Revenue Funds

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 92 | 92 | 92 | 92 |
| Personnel Services | \$ 6,062,355 | \$ 7,130,749 | \$ 6,933,825 | \$ 7,185,235 |
| Operating Expenses | 27,029,550 | 31,793,082 | 30,515,753 | 29,293,645 |
| Capital Outlay | 1,023,096 | 1,203,400 | 953,365 | 953,400 |
| TOTAL | \$ 34,115,000 | \$ 40,127,231 | \$ 38,402,943 | \$ 37,432,280 |

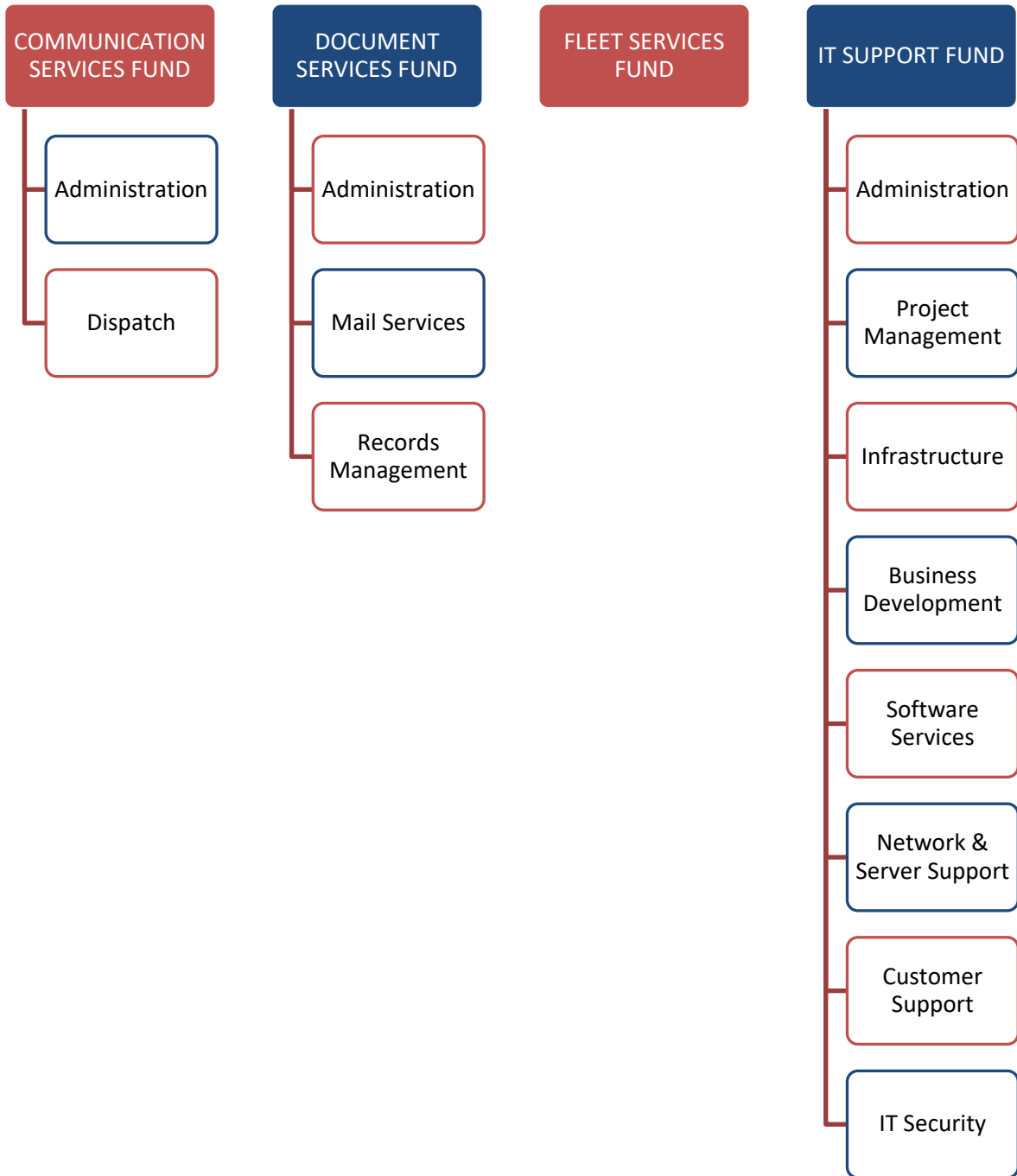
Special Revenue Funds

STREET MAINTENANCE FUND FY 2025 Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| BEGINNING BALANCE | \$ 5,794,160 | \$ 6,370,657 | \$ 9,383,326 | \$ 3,781,535 |
| REVENUES: | | | | |
| Sales Tax Revenue | \$ 23,849,011 | \$ 26,161,473 | \$ 25,092,788 | \$ 26,219,454 |
| Interest Revenue | 915,771 | 824,005 | 825,406 | 907,946 |
| TOTAL REVENUES | \$ 24,764,782 | \$ 26,985,478 | \$ 25,918,194 | \$ 27,127,401 |
| INTERFUND TRANSFERS: | | | | |
| To Debt Service Fund - TMRS Reimbursement | \$ (182,473) | \$ (182,473) | \$ (182,473) | \$ (182,473) |
| To Operating Reserve | (387,626) | (72,780) | (72,780) | (554,462) |
| From General Fund | 1,999,121 | 2,650,529 | 2,395,481 | 2,620,551 |
| From General Fund - Traffic | 4,644,254 | 4,794,807 | 4,742,730 | 4,926,932 |
| TOTAL INTERFUND TRANSFERS | \$ 6,073,275 | \$ 7,190,083 | \$ 6,882,958 | \$ 6,810,548 |
| TOTAL AVAILABLE FUNDS | \$ 36,632,217 | \$ 40,546,218 | \$ 42,184,478 | \$ 37,719,483 |
| EXPENDITURES: | | | | |
| Sales Tax Supported Division | \$ 27,721,626 | \$ 32,431,895 | \$ 31,014,732 | \$ 29,884,797 |
| General Fund Supported Division | 1,749,121 | 2,900,529 | 2,645,481 | 2,620,551 |
| Traffic Signals - GF Supported | 1,828,829 | 1,961,531 | 2,019,932 | 2,053,698 |
| Traffic Signs & Markings - GF Supported | 1,029,618 | 969,724 | 1,029,003 | 991,159 |
| Street Light Maintenance - GF Supported | 1,785,807 | 1,863,552 | 1,693,795 | 1,882,075 |
| TOTAL EXPENDITURES | \$ 34,115,000 | \$ 40,127,231 | \$ 38,402,943 | \$ 37,432,280 |
| ENDING BALANCE | \$ 2,517,217 | \$ 418,987 | \$ 3,781,535 | \$ 287,203 |

Internal Service Funds

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



Internal Service Funds

COMMUNICATION SERVICES FUND: Bret Stidham, Fire Chief

Department Narrative

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

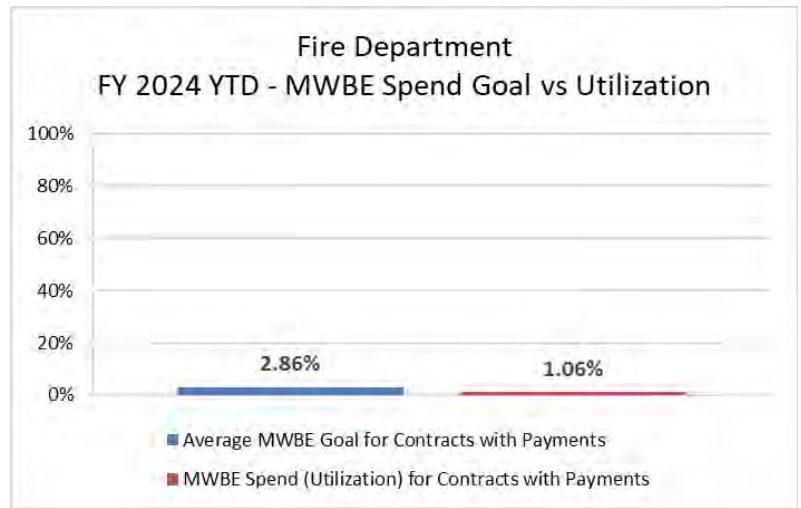
At A Glance

- 113 Authorized Positions
- Budget Break Down

| | |
|--------------------|---------------------|
| Personnel Services | \$9,664,230 |
| Operating Expenses | 3,786,504 |
| Total | \$13,450,734 |

Budget Highlights

- Department Budget Reductions (\$19,016)
- One-time Funding for Professional Services Contract \$175,000
- Increased Recurring Funding for the CAD System Maintenance \$27,306
- Increased Recurring Funding for CAD System Updates \$87,000
- Increased Recurring Funding for Radio System Maintenance \$20,739
- Increased Recurring Funding for Hosted Towed Vehicle File \$24,000 (offset)



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Fire Department | 65.0% | 18.3% | 9.2% | 2.2% | 0.9% | 0.4% | 4.0% | 17.5% | 82.5% |

* Includes General Fund and Communication Services Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Internal Service Funds

Scorecard

| Communication Services Fund Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|---------------------|-------------------|---------------------|-------------------|
| Police Priority 0 (emergency) calls dispatched within 2 minutes (average) | New Measure FY 2025 | | | 2.00 |
| Fire P1 and P2 Calls Dispatched within 25 Seconds (average) | 16.38 | 13.04 | 25.00 | 25.00 |
| 9-1-1 calls answered within 10 seconds | 90.39% | 92% | 90% | 90% |
| Workload Measures | | | | |
| 9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 Phone Switch) | 392,123 | 391,935 | 395,000 | 395,000 |
| Police Calls for Service Handled and Processed by PD Dispatch | 261,720 | 259,370 | 260,000 | 260,000 |
| Emergency Calls | 1,494 | 1,224 | 1,200 | 1,200 |
| Priority 1 Calls | 74,630 | 71,736 | 70,000 | 70,000 |
| Priority 2 Calls | 46,713 | 46,956 | 47,000 | 47,000 |
| Priority 3 Calls | 138,887 | 139,454 | 140,000 | 140,000 |
| Officer Initiated (not included in total) | 105,174 | 111,525 | 110,000 | 110,000 |
| Ambulance Dispatched Calls for Service | 57,704 | 58,875 | 60,000 | 60,000 |
| Fire Dispatched Calls for Service | 57,292 | 54,939 | 57,000 | 57,000 |
| Fires | 4,249 | 3,881 | 4,000 | 4,000 |
| Emergency Medical Service | 37,190 | 39,583 | 37,000 | 37,000 |
| Other | 15,853 | 11,475 | 16,000 | 16,000 |
| Dispatched Animal Services After-Hours Calls for Service | 1,045 | 1,001 | 1,000 | 1,000 |

Communication Services Fund

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 1,833,856 | \$ 1,856,969 | \$ 1,862,217 | \$ 2,056,032 |
| Dispatch | 9,861,168 | 12,368,522 | 12,128,283 | 11,394,702 |
| TOTAL | \$ 11,695,024 | \$ 14,225,490 | \$ 13,990,500 | \$ 13,450,734 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 113 | 113 | 113 | 113 |
| Personnel Services | \$ 8,082,612 | \$ 9,831,457 | \$ 9,596,699 | \$ 9,664,230 |
| Operating Expenses | 3,612,412 | 4,394,034 | 4,393,801 | 3,786,504 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 11,695,024 | \$ 14,225,490 | \$ 13,990,500 | \$ 13,450,734 |

Internal Service Funds

COMMUNICATION SERVICES FUND FY 2025 Operating Position

| | Adopted FY 2025 |
|---------------------------------------|----------------------------|
| BEGINNING BALANCE | \$ 889,520 |
| REVENUES: | |
| Communication Services Chargebacks | \$ 11,394,702 |
| Other Revenue - UTA | 43,560 |
| Other Revenue - Pantego | 13,572 |
| Other Revenue - DWG | <u>14,112</u> |
| TOTAL REVENUES | \$ 11,465,946 |
| INTERFUND TRANSFERS: | |
| From Convention & Event Services Fund | <u>\$ 1,750,281</u> |
| TOTAL INTERFUND TRANSFERS | \$ 1,750,281 |
| TOTAL AVAILABLE FUNDS | \$ 14,105,747 |
| EXPENDITURES: | |
| Administration | \$ 2,056,032 |
| Dispatch | <u>11,394,702</u> |
| TOTAL EXPENDITURES | \$ 13,450,734 |
| ENDING BALANCE | \$ 655,013 |

Internal Service Funds

DOCUMENT SERVICES: Jay Warren, Director

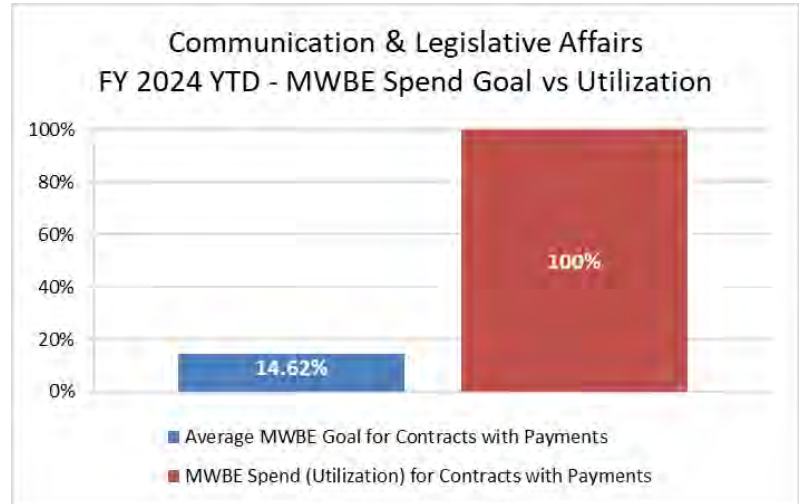
Department Narrative

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

At A Glance

- 5 Authorized Positions
- Budget Break Down

| | |
|--------------------|--------------------|
| Personnel Services | \$414,923 |
| Operating Expenses | 1,960,596 |
| Total | \$2,375,519 |



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| COMLA | 32.1% | 34.0% | 28.3% | 1.9% | 1.9% | 0.0% | 1.9% | 76.4% | 23.6% |

* Includes General Fund and Document Services Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Document Services Fund Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--------------------|---------------------|---------------------|---------------------|---------------------|
| Administration | \$ 1,180,644 | \$ 1,260,969 | \$ 1,138,298 | \$ 1,268,942 |
| Mail Services | 1,002,487 | 956,307 | 996,087 | 956,131 |
| Records Management | 140,814 | 149,294 | 144,978 | 150,446 |
| TOTAL | \$ 2,323,944 | \$ 2,366,569 | \$ 2,279,363 | \$ 2,375,519 |

Internal Service Funds

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 5 | 5 | 5 | 5 |
| Personnel Services | \$ 404,919 | \$ 412,346 | \$ 396,275 | \$ 414,923 |
| Operating Expenses | 1,919,025 | 1,954,223 | 1,883,088 | 1,960,596 |
| Capital Outlay | - | - | - | - |
| TOTAL | \$ 2,323,944 | \$ 2,366,569 | \$ 2,279,363 | \$ 2,375,519 |

Internal Service Funds

DOCUMENT SERVICES FUND FY 2025 Operating Position

| | Adopted FY 2025 |
|---|----------------------------|
| BEGINNING BALANCE | \$ - |
| REVENUES: | |
| Space Rental for Print Shop | \$ 3,720 |
| Managed Print Services | 650,000 |
| Sales - Mail Services | 975,000 |
| Sales - Information Resource Center | 450,000 |
| Sales - Records Management | <u>150,000</u> |
| TOTAL REVENUES | \$ 2,228,720 |
| INTERFUND TRANSFERS: | |
| To Debt Service Fund - TMRS Reimbursement | \$ (26,595) |
| From General Fund - Support of Proprietary Fund | <u>175,000</u> |
| TOTAL INTERFUND TRANSFERS | \$ 148,405 |
| TOTAL AVAILABLE FUNDS | \$ 2,377,125 |
| EXPENDITURES: | |
| Administration | \$ 1,268,942 |
| Mail Services | 956,131 |
| Records Management | <u>150,446</u> |
| TOTAL EXPENDITURES | \$ 2,375,519 |
| ENDING BALANCE | \$ 1,606 |

Internal Service Funds

FLEET SERVICES FUND: Jay Warren, Director

Department Narrative

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

At A Glance

- 2 Authorized Positions
- Budget Break Down

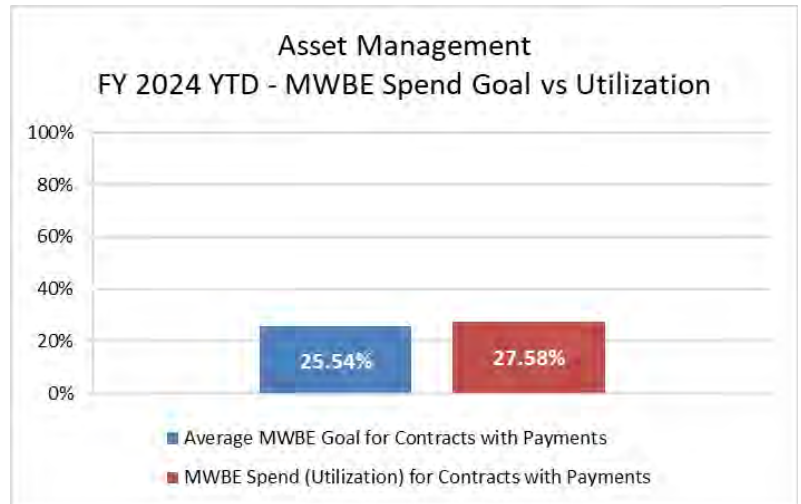
| | |
|--------------------|---------------------|
| Personnel Services | \$199,957 |
| Operating Expenses | 7,259,560 |
| Capital Outlay | 4,343,735 |
| Total | \$11,803,252 |

Business Plan Goals and Objectives

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

Budget Highlights

- New Admin Analyst I \$70,093
- One-time Funding for Vehicle Replacements \$450,000
- One-time Funding for Above-Ground Fuel Storage Tanks Rust Prevention and Maintenance \$30,000
- Increased Recurring Funding for Fleet Maintenance Contract \$383,115



Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Asset Management | 54.5% | 24.2% | 6.1% | 12.1% | 3.0% | 0.0% | 0.0% | 15.8% | 84.2% |

* Includes General Fund and Fleet Services Fund Employees

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Internal Service Funds

Scorecard

| Fleet Services Fund Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|---|---------------------------|-------------------|---------------------|-------------------|
| Percent of City-wide Fleet beyond service life | 28% | 23% | 18% | 20% |
| Percentage of customers satisfied or very satisfied with fleet services | 91% | 94% | 100% | 80% |
| Turnaround Time Standards: | | | | |
| Target Vehicles/Turnaround in 24 Hours | 83% | 87% | 85% | 80% |
| Target Vehicles/Turnaround in 48 Hours | 68% | 92% | 88% | 85% |
| Target Vehicles/Turnaround in 72 Hours | 66% | 94% | 90% | 90% |
| Percent of Vehicles Unfinished after 72 Hours | New Measure in FY 2023 | 8% | 12% | 12% |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 1 | 1 | 1 | 2 |
| Personnel Services | \$ 102,439 | \$ 127,736 | \$ 187,428 | \$ 199,957 |
| Operating Expenses | 5,527,427 | 6,892,437 | 6,908,117 | 7,259,560 |
| Capital Outlay | 4,129,056 | 5,148,735 | 5,072,805 | 4,343,735 |
| TOTAL | \$ 9,758,922 | \$ 12,168,908 | \$ 12,168,349 | \$ 11,803,252 |

Internal Service Funds

FLEET SERVICES FUND FY 2025 Operating Position

| | Adopted FY 2025 |
|---------------------------------|----------------------------|
| BEGINNING BALANCE | \$ 1,123,249 |
| REVENUES: | |
| Fuel | \$ 3,000,000 |
| Maintenance & Operation | 8,278,252 |
| Miscellaneous (Subro, Auctions) | <u>312,500</u> |
| TOTAL REVENUES | \$ 11,590,752 |
| TOTAL AVAILABLE FUNDS | \$ 12,714,001 |
| EXPENDITURES: | |
| Fleet Services | \$ 4,459,517 |
| Fuel | 3,000,000 |
| Vehicles | <u>4,343,735</u> |
| TOTAL EXPENDITURES | \$ 11,803,252 |
| ENDING BALANCE | \$ 910,749 |

Internal Service Funds

INFORMATION TECHNOLOGY: Enrique Martinez, Chief Information Officer

Department Narrative

The Information Technology Department is dedicated to being a trusted partner with our City departments in delivering exceptional services for our customers. This will be achieved by maintaining a customer-centric focus, investing in value driven projects, establishing a continuous improvement support model, promoting workforce development, providing support and ensuring continual functional utilization of technology systems, and services to meet our City Council Priorities.

At A Glance

- 67 Authorized Positions
- Budget Break Down

| | |
|--------------------|---------------------|
| Personnel Services | \$9,054,944 |
| Operating Expenses | 14,013,617 |
| Capital Outlay | 1,259,574 |
| Total | \$24,328,135 |

Business Plan Goals and Objectives

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

Budget Highlights

- Department Budget Reductions (\$585,484)
- New Operational Technology Security Engineer \$164,434 (funded in Water)
- Enterprise IT Projects Carry-forward Funding \$2,470,035
- Enterprise IT Projects \$2,668,900
 - PD - CID Forensic Evidence Storage
 - PARKS - WiFi Bandwidth Expansion
 - PARKS - Video Processing System Upgrade
 - PARKS - Video Surveillance Expansion
 - PD - Citizen Engagement Tool
 - Governance Projects Contractor Funds
- One-time Funding for FY25 Hardware Replacement and Maintenance \$75,000
- One-time Funding for Microsoft Windows 11 Deployment Services \$65,000
- One-time Funding for Production Support Hours \$83,250
- Increased Recurring Funding for Software Maintenance and Licenses Cost Increase \$70,000
- Increased Recurring Funding for New FTEs User Licenses \$7,546
- Increased Recurring Funding for Security Detection and Response Tool Renewals \$90,000
- Increased Recurring Funding for O365 Cloud Backups \$95,000

Department Diversity By Race and Gender

| | White | Hispanic or Latino | Black or African American | Asian | American Indian and Alaska Native | Native Hawaiian and Other Pac. Islander | Some Other or Two or More Races | Female | Male |
|------------------------------|-------|--------------------|---------------------------|-------|-----------------------------------|---|---------------------------------|--------|-------|
| City of Arlington Population | 36.7% | 30.0% | 22.3% | 7.1% | 0.2% | 0.4% | 3.3% | 51.0% | 49.0% |
| City Organization | 52.9% | 21.6% | 18.0% | 3.5% | 0.7% | 0.1% | 3.2% | 37.4% | 62.6% |
| Information Technology | 53.3% | 15.0% | 13.3% | 13.3% | 0.0% | 0.0% | 5.0% | 27.0% | 73.0% |

City-wide Budget Impacts

FY 2025 expenditures are impacted by a decrease to the city's contribution to the Health Fund and a 2% across the board compensation adjustment and other market pay adjustments that vary by job family effective October 2024.

Internal Service Funds

Scorecard

| Information Technology Key Measures | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Target |
|--|-------------------------|-------------------|---------------------|-------------------|
| File server availability | 99.98% | 100% | 99% | 99% |
| Website availability | 99.84% | 99% | 99% | 99% |
| Network uptime | 99.52% | 99% | 99% | 99% |
| Email Phishing/Snag Rate | 2.38% | 5% | 3% | 3% |
| Helpdesk abandon rate | 9.18% | 9% | 8% | 8% |
| Percentage of customers satisfied or very satisfied with IT Services | New Measure for FY 2023 | 89% | 80% | 80% |
| Governance Projects Schedule (Active vs. Actual) | New Measure for FY 2023 | 53% | 75% | 75% |
| Governance Projects Budget (Planned vs. Actual) | New Measure for FY 2023 | 85% | 78% | 78% |

Information Technology Fund Expenditures

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration | \$ 342,166 | \$ 337,749 | \$ 348,638 | \$ 369,675 |
| Project Management | 859,239 | 960,412 | 1,047,741 | 1,568,822 |
| Business Development | 782,979 | 735,878 | 562,761 | - |
| Software Services | 4,249,218 | 5,033,288 | 4,643,195 | 5,349,706 |
| Network Support | 2,185,994 | 2,284,591 | 2,438,524 | 2,311,988 |
| Server Support | 2,870,001 | 2,875,559 | 2,543,315 | 2,868,005 |
| Customer Support | 3,919,197 | 4,249,988 | 4,003,332 | 4,202,391 |
| IT Security | 1,240,629 | 1,344,739 | 1,365,301 | 1,592,513 |
| IT Projects | 983,569 | 5,020,810 | 2,254,775 | 6,065,035 |
| TOTAL | \$ 17,432,991 | \$ 22,843,014 | \$ 19,207,583 | \$ 24,328,135 |

Authorized Positions and Expenditures by Category

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 63 | 67 | 67 | 67 |
| Personnel Services | \$ 6,880,780 | \$ 9,016,109 | \$ 8,610,709 | \$ 9,054,944 |
| Operating Expenses | 10,552,212 | 13,826,905 | 10,596,873 | 14,013,617 |
| Capital Outlay | - | - | - | 1,259,574 |
| TOTAL | \$ 17,432,991 | \$ 22,843,014 | \$ 19,207,583 | \$ 24,328,135 |

Internal Service Funds

INFORMATION TECHNOLOGY SUPPORT FUND FY 2025 Operating Position

| | Adopted FY 2025 |
|---------------------------------------|----------------------------|
| BEGINNING BALANCE | \$ 4,062,881 |
| TOTAL REVENUES | \$ 19,178,850 |
| INTERFUND TRANSFERS: | |
| From General Fund - One-time Projects | <u>\$ 1,279,250</u> |
| TOTAL INTERFUND TRANSFERS | \$ 1,279,250 |
| TOTAL AVAILABLE FUNDS | \$ 24,520,981 |
| EXPENDITURES: | |
| Administration | \$ 369,675 |
| Project Management | 1,568,822 |
| Software Services | 5,349,706 |
| Network Support | 2,311,988 |
| Server Support | 2,868,005 |
| Customer Support | 4,202,391 |
| IT Security | 1,592,513 |
| IT Projects | <u>6,065,035</u> |
| TOTAL EXPENDITURES | \$ 24,328,135 |
| ENDING BALANCE | \$ 192,846 |

Internal Service Funds



Debt Service Fund

The Debt Service Fund is used to accumulate resources for the payment of principal and interest on the City's general long-term debt not financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate in FY 2025 is 18.52¢ per \$100 valuation. Total revenues in FY 2024 are budgeted at \$79,696,087.

DEBT SERVICE FUND FY 2025 Operating Position

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| BEGINNING BALANCE | \$ 3,853,865 | \$ 1,982,891 | \$ 937,784 | \$ 1,336,810 |
| REVENUES: | | | | |
| Ad Valorem Taxes | \$ 66,742,301 | \$ 71,456,818 | \$ 71,578,295 | \$ 76,646,087 |
| Premium / Proceeds | 2,337,952 | 800,000 | 800,000 | 800,000 |
| Interest and Miscellaneous Revenue | 250,047 | 1,499,437 | 1,501,986 | 2,250,000 |
| TOTAL REVENUES | \$ 69,330,300 | \$ 73,756,255 | \$ 73,880,281 | \$ 79,696,087 |
| INTERFUND TRANSFERS: | | | | |
| From Grant Funds - TMRS Reimbursement | \$ 168,815 | \$ 168,815 | \$ 168,815 | \$ 168,815 |
| From Operating Funds - TMRS Reimbursement | 1,367,509 | 1,367,509 | 1,367,509 | 1,367,509 |
| TOTAL INTERFUND TRANSFERS | \$ 1,536,324 | \$ 1,536,324 | \$ 1,536,324 | \$ 1,536,324 |
| TOTAL AVAILABLE FUNDS | \$ 74,720,489 | \$ 77,275,470 | \$ 76,354,389 | \$ 82,569,221 |
| EXPENDITURES: | | | | |
| Principal / Interest Payments | \$ 71,313,216 | \$ 74,153,579 | \$ 74,153,579 | \$ 78,292,435 |
| Issuance Fees | 616,859 | 800,000 | 800,000 | 800,000 |
| Agent Fees | 61,250 | 64,000 | 64,000 | 64,000 |
| TOTAL EXPENDITURES | \$ 71,991,324 | \$ 75,017,579 | \$ 75,017,579 | \$ 79,156,435 |
| ENDING BALANCE | \$ 2,729,165 | \$ 2,257,891 | \$ 1,336,810 | \$ 3,412,786 |

Debt Service Fund

| Description of Debt | Outstanding | FY2025 | FY2025 | FY2025 |
|--|--------------------|-------------------|-------------------|-------------------|
| | Balance | Principal | Interest | Total |
| Permanent Improvement and Refunding Bonds, Series 2012A | 3,130,000 | 1,565,000 | 93,900 | 1,658,900 |
| Permanent Improvement Bonds, Series 2013A | 1,960,000 | 980,000 | 60,025 | 1,040,025 |
| Combination Tax and Revenue Certificates of Obligation, Series 2014 | 8,690,000 | 1,450,000 | 257,075 | 1,707,075 |
| Permanent Improvement Bonds, Series 2014 | 4,350,000 | 725,000 | 128,688 | 853,688 |
| Permanent Improvement Bonds, Series 2015A | 17,600,000 | 1,600,000 | 602,000 | 2,202,000 |
| Permanent Improvement Refunding Bonds, Series 2015B | 3,560,000 | 1,355,000 | 106,800 | 1,461,800 |
| Permanent Improvement Refunding Bonds, Series 2016 | 25,960,000 | 3,850,000 | 965,950 | 4,815,950 |
| Permanent Improvement Bonds, Series 2016A | 20,640,000 | 1,720,000 | 619,200 | 2,339,200 |
| Combination Tax and Revenue Certificates of Obligation, Series 2016B | 9,595,000 | 800,000 | 293,850 | 1,093,850 |
| Combination Tax and Revenue Certificates of Obligation, Series 2016C | 2,830,000 | 1,415,000 | 64,383 | 1,479,383 |
| Combination Tax and Revenue Certificates of Obligation, Series 2017 | 1,830,000 | 610,000 | 62,525 | 672,525 |
| Permanent Improvement Bonds, Series 2017 | 37,965,000 | 2,925,000 | 1,369,000 | 4,294,000 |
| Permanent Improvement Refunding Bonds, Series 2017A | 7,780,000 | 2,595,000 | 389,000 | 2,984,000 |
| Combination Tax and Revenue Certificates of Obligation, Series 2018 | 2,020,000 | 505,000 | 74,488 | 579,488 |
| Permanent Improvement Bonds, Series 2018 | 37,940,000 | 2,710,000 | 1,341,450 | 4,051,450 |
| Combination Tax and Revenue Certificates of Obligation, Series 2019 | 2,675,000 | 535,000 | 112,350 | 647,350 |
| Permanent Improvement Refunding Bonds, Series 2019 | 41,895,000 | 2,795,000 | 1,592,250 | 4,387,250 |
| Combination Tax and Revenue Certificates of Obligation, Series 2020 | 4,290,000 | 645,000 | 171,300 | 816,300 |
| Permanent Improvement Refunding Bonds, Series 2020 | 3,265,000 | 140,000 | 121,050 | 261,050 |
| General Obligation Pension Bonds Taxable, Series 2020 | 139,030,000 | 9,090,000 | 2,262,026 | 11,352,026 |
| Permanent Improvement Bonds, Series 2020A | 33,360,000 | 2,085,000 | 1,313,550 | 3,398,550 |
| Permanent Improvement Bonds, Series 2021A | 27,035,000 | 1,595,000 | 970,150 | 2,565,150 |
| Permanent Improvement Refunding Bonds, Series 2021B | 5,735,000 | 815,000 | 278,550 | 1,093,550 |
| Permanent Improvement Bonds, Series 2022A | 74,910,000 | 4,165,000 | 3,454,300 | 7,619,300 |
| Permanent Improvement Bonds, Series 2023A | 56,960,000 | 3,000,000 | 2,788,100 | 5,788,100 |
| Permanent Improvement Refunding Bonds, Series 2023B | 14,715,000 | 0 | 689,950 | 689,950 |
| Permanent Improvement Bonds, Series 2024A | 75,850,000 | 3,795,000 | 4,261,277 | 8,056,277 |
| Permanent Improvement Refunding Bonds, Series 2024B | 7,685,000 | 0 | 384,250 | 384,250 |
| Total | 673,255,000 | 53,465,000 | 24,827,436 | 78,292,436 |
| Paying Agent Fees | | | | 64,000 |
| | | | Total | 78,356,436 |

| Description of Debt | Outstanding | FY2025 | FY2025 | FY2025 |
|--|--------------------|------------------|-------------------|-------------------|
| | Balance | Principal | Interest | Total |
| Venue Special Tax Revenue Bonds Series 2017 | 91,025,000 | 6,500,000 | 4,388,750 | 10,888,750 |
| Venue Special Tax Revenue Bonds Series 2018A | 266,080,000 | 1,310,000 | 12,561,250 | 13,871,250 |
| Venue Special Tax Revenue Bonds Series 2018B | 20,110,000 | 910,000 | 799,836 | 1,709,836 |
| Venue Special Tax Revenue Bonds Series 2018C | 93,020,000 | 450,000 | 4,639,750 | 5,089,750 |
| Total | 470,235,000 | 9,170,000 | 22,389,586 | 31,559,586 |
| Paying Agent Fees | | | | 24,460 |
| | | | Total | 31,584,046 |

| Description of Debt | Outstanding | FY2025 | FY2025 | FY2025 |
|---|--------------------|-------------------|------------------|-------------------|
| | Balance | Principal | Interest | Total |
| WWS Revenue TWDB Clean Bonds, Series 2010 | 4,160,000 | 695,000 | 63,425 | 758,425 |
| WWS Revenue Bonds, Series 2012 | 3,750,000 | 830,000 | 124,365 | 954,365 |
| WWS Revenue Bonds, Series 2013A | 445,000 | 445,000 | 17,800 | 462,800 |
| WWS Revenue TWDB Bonds, Series 2014 | 1,700,000 | 170,000 | 27,149 | 197,149 |
| WWS Revenue Bonds, Series 2014A | 5,320,000 | 665,000 | 161,263 | 826,263 |
| WWS Revenue Bonds, Series 2015A | 10,010,000 | 910,000 | 345,800 | 1,255,800 |
| WWS Revenue & Refunding Bonds, Series 2015B | 3,515,000 | 1,180,000 | 128,950 | 1,308,950 |
| WWS Revenue TWDB Bonds, Series 2016 | 1,240,000 | 105,000 | 4,866 | 109,866 |
| WWS Revenue Bonds, Series 2016A | 23,510,000 | 1,955,000 | 842,550 | 2,797,550 |
| WWS Revenue TWDB Bonds, Series 2017 | 3,000,000 | 250,000 | 28,500 | 278,500 |
| WWS Revenue Bonds, Series 2017A | 26,180,000 | 2,015,000 | 931,475 | 2,946,475 |
| WWS Revenue TWDB Bonds, Series 2017B | 7,815,000 | 605,000 | 89,825 | 694,825 |
| WWS Revenue TWDB Bonds, Series 2018 | 3,180,000 | 245,000 | 28,558 | 273,558 |
| WWS Revenue Bonds, Series 2018A | 22,900,000 | 1,640,000 | 891,575 | 2,531,575 |
| WWS Revenue Bonds, Series 2019A | 19,600,000 | 1,310,000 | 718,900 | 2,028,900 |
| WWS Revenue & Refunding Bonds, Series 2019B | 7,035,000 | 1,745,000 | 281,400 | 2,026,400 |
| WWS Revenue TWDB Bonds, Series 2019C | 3,315,000 | 225,000 | 6,776 | 231,776 |
| WWS Revenue TWDB Bonds, Series 2019D | 59,625,000 | 3,975,000 | 87,450 | 4,062,450 |
| WWS Revenue & Refunding Bonds Taxable, Series 2020A | 2,640,000 | 450,000 | 92,250 | 542,250 |
| WWS Revenue Bonds, Series 2021 | 37,460,000 | 2,205,000 | 1,366,600 | 3,571,600 |
| WWS Revenue Bonds, Series 2022A | 18,295,000 | 1,020,000 | 846,238 | 1,866,238 |
| WWS Revenue Bonds, Series 2023A | 6,825,000 | 360,000 | 327,000 | 687,000 |
| WWS Revenue & Refunding Bonds, Series 2023B | 5,880,000 | - | 289,900 | 289,900 |
| WWS Revenue & Refunding Bonds, Series 2024 | 30,045,000 | 1,440,000 | 1,368,405 | 2,808,405 |
| Total | 307,445,000 | 24,440,000 | 9,071,018 | 33,511,018 |
| Paying Agent Fees | | | | 20,750 |
| | | | Total | 33,531,768 |

| Description of Debt | Outstanding | FY2025 | FY2025 | FY2025 |
|---|-------------------|------------------|------------------|------------------|
| | Balance | Principal | Interest | Total |
| Municipal Drainage Utility System Revenue Bonds, Series 2017 | 5,845,000 | 450,000 | 204,638 | 654,638 |
| Municipal Drainage Utility System Revenue Bonds, Series 2018 | 3,850,000 | 275,000 | 132,344 | 407,344 |
| Municipal Drainage Utility System Revenue Bonds, Series 2019 | 5,075,000 | 340,000 | 182,850 | 522,850 |
| Municipal Drainage Utility System Revenue Bonds, Series 2020A | 7,865,000 | 495,000 | 264,013 | 759,013 |
| Municipal Drainage Utility System Revenue Refunding Bonds, Taxable Series 2020B | 8,915,000 | 1,370,000 | 144,068 | 1,514,068 |
| Municipal Drainage Utility System Revenue Bonds, Taxable Series 2021 | 7,130,000 | 420,000 | 264,400 | 684,400 |
| Municipal Drainage Utility System Revenue Bonds, Taxable Series 2022 | 8,565,000 | 480,000 | 409,250 | 889,250 |
| Municipal Drainage Utility System Revenue Bonds, Taxable Series 2023 | 4,470,000 | 240,000 | 214,300 | 454,300 |
| Municipal Drainage Utility System Revenue Bonds, Taxable Series 2024 | 9,490,000 | 475,000 | 427,055 | 902,055 |
| Total | 61,205,000 | 4,545,000 | 2,242,917 | 6,787,917 |
| Paying Agent Fees | | | | 5,250 |
| | | | Total | 6,793,167 |

Capital Improvement Program

Process for Capital Improvements



Capital Improvement Program

Identification of Needs

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

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

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

The Citizen's Bond Committee brings Arlington residents directly into the capital improvement process by facilitating a face-to-face meeting between City staff and citizens. Citizens are selected for the committee by the City Council through an application process. Once selected, the Committee is given comprehensive information regarding City priorities on capital improvements, as well as recommendations from staff. City staff then takes input on needs identification and even offers tours to capital improvement sites. The CBC met in 2023 for the City's next bond election. The 2023 Bond election was voted on and approved by the voters in May 2023.

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

Citizen Bond Election

After stakeholder input is gathered, a comprehensive list of capital improvement projects is identified. As necessary, a bond election is held in May or November to allow the general public to vote on the City's ability to sell general obligation bonds to fund this list of projects. The result of the election is a specific dollar amount in general obligation bonds and certificates of obligation that the City is authorized to sell. The City will then use this authorization to sell bonds each year, within the constraints of the City's financial policies, until the authorization has been exhausted. The City held a bond election on May 2023, which gave authorization to sell \$278.3 million in general obligation bonds. The City currently has \$229.4 million in remaining authorization from the 2023 Election and \$16 remaining from the 2018 bond election.

Capital Improvement Plan

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

Capital Budget

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

Capital Improvement Program

Arlington's Capital Budget cycle spans from October to March when the Capital Budget is adopted. This process begins with the City's Capital Budget Executive Committee. The Committee last met in October 2023 to discuss a priority project list for using the remaining City's 2018 Bonds and the 2023 New Bond authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors in the decision-making process, including:

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

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

Bond Sales

A bond sale occurs annually, the amount of which dictates the appropriation approval of the Capital Budget. In this action, the City sells bonds on the open market and incurs debt to finance the cost of building the capital projects as identified on the Capital Budget. Voter-approved general obligation bonds and non-voter-approved certificates of obligation serve as the primary funding sources for general capital projects. These include capital initiatives such as park construction and improvements, land acquisition, public works projects, building construction for public safety, and airport improvements, among others. **The City's ability to sell bonds depends on the remaining authorization from bond elections, the City's tax rate and property values that support the bonds, and the ability of the City to meet its stated debt management ratio targets, found in the financial policies section of this document.** The City most recently sold bonds to fund capital projects in May of 2024 for \$181.7 million, utilizing authorization from 2018 and 2023 bond elections.

Debt Service

As the City incurs debt for the acquisition and construction of capital projects, the City also makes annual payments to repay **the bonds previously issued. General obligation bonds are funded wholly through a designated portion of the City's property tax rate, while certificates of obligation incorporate other various funding sources and ad valorem taxes. Of the City's total FY 2025 tax rate of \$0.5998 per \$100 in assessed valuation, \$0.1852 will be used to retire general obligation bonds and certificates of obligation.**

Debt Retired

Each year, the City satisfies a portion of its debt obligations. This means that the City has completely repaid a portion of its debt from general obligation bonds and certificates of obligation. Currently, the City has a financial policy that requires debt obligations to be repaid on a conservative schedule (level principle) not to burden future taxpayers. The City generally issues twenty-year debt with an average life of nine years. On average, the City retires approximately \$26 million in general obligation and certificates of obligation debt principal annually. As this debt is retired, the City will have the capacity to issue more bonds to fund new capital projects for future bond elections.

Capital Improvement Program

Capital Budget vs. Operating Budget

Although the City's Capital Budget and Operating Budget are adopted in two separate cycles during the fiscal year, they are nonetheless connected. **The City's bifurcated tax rate is the most prominent example of this. As stated above, the City's total FY 2025 tax rate of \$0.5998 is divided between an operating levy (\$0.4146) and a debt service levy (\$0.1852).** In addition, both the capital and operating funds are profoundly impacted by an increase or decrease in housing values. Additionally, it is imperative **to remember that most capital projects will increase the City's operating budget expenditures as well** since the short-term maintenance and operations of new capital are **budgeted in the City's operating funds.**

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

Conversely, capital funds will annually pay operating funds for service charges. These service charges occur when departments provide services paid for out of operating funds, such as building inspections or surveys, in conjunction with ongoing capital projects. For Fiscal Year 2025, the City is currently budgeting for approximately \$1.9 million in transfers from capital funds for service charges.

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

Capital Improvement Program

FY 2025 CAPITAL BUDGET AND BOND SALE CALENDAR

October

Capital Budget Executive Committee Meeting

Solicit Capital Budget Requests

November

Capital Budget Request Due to Budget Office

Drafting of Capital Budget and revisions to Capital Improvement Plan

December

Brief City Manager's Office

Possible follow-up meeting to Capital Budget Executive Committee

January

Capital Budget to City Council Fiscal Policy Committee

February

Adopt FY 2025 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale

Adoption of Resolution for Notice of Intent to Sell Bonds

Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY 2026

Capital Improvement Program

| FISCAL YEARS 2024-2028 CAPITAL BUDGET | | | | | | | |
|---------------------------------------|-----------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Bond Yr. | Department | Project | Adopted 2024 | Preliminary 2025 | Preliminary 2026 | Preliminary 2027 | Preliminary 2028 |
| 2018 | Fire | Fire Station #18 New Construction | \$110,000 | \$12,840,000 | | | |
| 2023 | Fire | Public Safety Facility Improvements | \$5,830,000 | \$0 | \$0 | \$0 | \$0 |
| FIRE TOTAL | | | \$5,940,000 | \$12,840,000 | \$0 | \$0 | \$0 |
| N/A | Parks & Recreation | Tennis Center Renovations | \$1,220,676 | | | | |
| 2018 | Parks & Recreation | Johnson Creek Trail (Meadowbrook to Julia E | \$2,200,000 | \$0 | \$0 | \$0 | \$0 |
| 2018 | Parks & Recreation | Youth Athletic Complex Acquisition | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |
| 2018 | Parks & Recreation | High Oak Park Improvements | \$515,000 | \$0 | \$0 | \$0 | \$0 |
| 2018 | Parks & Recreation | Reallocated Multi-Gen | \$0 | \$650,000 | \$0 | \$0 | \$0 |
| 2018 | Parks & Recreation | Senter Park All Star | \$1,650,000 | \$0 | \$0 | \$0 | \$0 |
| 2018 | Parks & Recreation | Al Rollins Park | \$700,000 | \$0 | \$0 | \$0 | \$0 |
| 2023 | Parks & Recreation | Playground Replacements | \$800,000 | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| 2023 | Parks & Recreation | NL Robinson Park Development - Phase I | \$175,000 | \$0 | \$1,500,000 | \$0 | \$0 |
| 2023 | Parks & Recreation | Elzie Odum Athletic Center Improvements | \$300,000 | \$0 | \$2,700,000 | \$0 | \$0 |
| 2023 | Parks & Recreation | Woodland West Park Aquatic Facility | \$1,000,000 | \$0 | \$6,000,000 | \$0 | \$0 |
| 2023 | Parks & Recreation | Fielder Road Park Improvements | \$225,000 | \$0 | \$1,875,000 | \$0 | \$0 |
| 2023 | Parks & Recreation | Village Creek Trail Development | \$0 | \$700,000 | \$6,170,000 | \$0 | \$0 |
| PARKS AND RECREATION TOTAL | | | \$10,785,676 | \$2,150,000 | \$19,045,000 | \$800,000 | \$800,000 |
| 2018 | Public Works & Trans. | Signal/ITS Annual Program | \$1,250,000 | \$1,250,000 | \$0 | \$0 | \$0 |
| 2018 | Public Works & Trans. | Irrigation Repair Program | \$68,000 | \$68,000 | \$0 | \$0 | \$0 |
| 2018 | Public Works & Trans. | Residential Rebuild Program | \$5,015,000 | \$4,870,000 | \$0 | \$0 | \$0 |
| 2018 | Public Works & Trans. | Sidewalk Program | \$1,400,000 | \$1,400,000 | \$0 | \$0 | \$0 |
| 2018 | Public Works & Trans. | Materials Testing Program | \$437,000 | \$437,000 | \$0 | \$0 | \$0 |
| 2018 | Public Works & Trans. | Grant Matching Funds Annual Program | \$375,000 | \$375,000 | \$0 | \$0 | \$0 |
| 2018 | Public Works & Trans. | Intersection Improvements (9 locations) | \$3,000,000 | \$3,000,000 | \$0 | \$0 | \$0 |
| 2018 | Public Works & Trans. | Matlock Road (Green Oaks Blvd to Sublett R | \$7,020,000 | \$0 | \$0 | \$0 | \$0 |
| 2018 | Public Works & Trans. | Downtown Pedestrian Crossing | \$6,300,000 | \$0 | \$0 | \$0 | \$0 |
| 2023 | Public Works & Trans. | Randol Mill (Cooper Street to Collins Street) | \$28,000,000 | \$7,845,000 | \$0 | \$0 | \$0 |
| 2023 | Public Works & Trans. | Irrigation Repair Program | \$40,000 | \$140,000 | \$140,000 | \$140,000 | \$40,000 |
| 2023 | Public Works & Trans. | Residential Rebuild Program | \$7,920,000 | \$8,815,000 | \$10,920,000 | \$8,635,000 | \$7,875,000 |
| 2023 | Public Works & Trans. | Materials Testing Program | \$200,000 | \$625,000 | \$600,000 | \$625,000 | \$200,000 |
| 2023 | Public Works & Trans. | Sidewalk Program | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$250,000 |
| 2023 | Public Works & Trans. | Intersection Improvements (9 locations) | \$0 | \$3,300,000 | \$3,300,000 | \$3,300,000 | \$100,000 |
| 2023 | Public Works & Trans. | Safe Routes to School Program | \$0 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 2023 | Public Works & Trans. | Signal/ITS Annual Program | \$0 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$0 |
| 2023 | Public Works & Trans. | Public Works South Field Operations New Cc | \$900,000 | \$8,100,000 | \$0 | \$0 | \$0 |
| 2023 | Public Works & Trans. | Park Row Drive (New York Ave to SH 360) | \$0 | \$6,000,000 | \$37,000,000 | \$0 | \$0 |
| 2023 | Public Works & Trans. | Sherry Street (Park Row to Pioneer Parkway) | \$0 | \$3,200,000 | \$3,000,000 | \$19,260,000 | \$0 |
| 2023 | Public Works & Trans. | Mansfield Webb (S Collins to New York Ave) | \$0 | \$0 | \$0 | \$6,500,000 | \$26,990,000 |
| PUBLIC WORKS TOTAL | | | \$61,925,000 | \$54,425,000 | \$59,960,000 | \$43,460,000 | \$35,955,000 |
| 2023 | ASSET MANAGEMENT | Downtown City Administration Buildings | \$3,000,000 | \$0 | \$0 | \$0 | \$0 |
| ASSET MANAGEMENT TOTAL | | | \$3,000,000 | \$0 | \$0 | \$0 | \$0 |
| 2023 | LIBRARIES | Library Facilities | \$1,100,000 | \$0 | \$0 | \$0 | \$0 |
| LIBRARIES TOTAL | | | \$1,100,000 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL | | | \$82,750,676 | \$69,415,000 | \$79,005,000 | \$44,260,000 | \$36,755,000 |

Capital Improvement Program

FISCAL YEARS 2024-2028 STORMWATER UTILITY CAPITAL BUDGET

| Department | Project | Adopted 2024 | Preliminary 2025 | Preliminary 2026 | Preliminary 2027 | Preliminary 2028 |
|-------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Drainage Improvements | | | | | | |
| Stormwater Utility | Annual Localized Drainage Projects | \$2,000,000 | \$1,760,000 | \$590,000 | \$500,000 | \$3,680,000 |
| Stormwater Utility | Marquis Circle Drainage Improvements | \$1,200,000 | \$0 | \$0 | \$0 | \$0 |
| Stormwater Utility | Bonneville Greenbrook Drainage Improvements | \$0 | \$6,000,000 | \$0 | \$0 | \$0 |
| Stormwater Utility | California Lane Drainage Improvements | \$500,000 | \$0 | \$5,310,000 | \$0 | \$0 |
| Stormwater Utility | Harvest Hills & Briar Meadow Drainage Improvements | \$0 | \$6,000,000 | \$0 | \$0 | \$0 |
| Stormwater Utility | JC-9 (Cooper to Collins) | \$1,000,000 | \$0 | \$0 | \$0 | \$7,880,000 |
| Stormwater Utility | Tributary CC2(360 to Susan) | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |
| Stormwater Utility | Mondavi Drainage Improvements | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
| Stormwater Utility | VC(A)-1 Drainage Improvements | \$1,000,000 | \$0 | \$0 | \$9,890,000 | \$0 |
| Stormwater Utility | Glasgow Paisley Westador Drainage Improvements | \$0 | \$0 | \$7,000,000 | \$0 | \$0 |
| Stormwater Utility | Iris Firewood Drainage Improvements (Study) | \$0 | \$260,000 | \$0 | \$0 | \$2,820,000 |
| Stormwater Utility | Jason Drive Drainage Improvements | \$0 | \$0 | \$2,130,000 | \$0 | \$0 |
| Stormwater Utility | Milby Delk Drainage Improvements (Study) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stormwater Utility | RC-1A Drainage Improvements to Bowen and UPRR | \$0 | \$0 | \$640,000 | \$0 | \$0 |
| Stormwater Utility | Forest Edge North (includes channel south of RR) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stormwater Utility | Spanish Trail at outfall to San Ramon | \$0 | \$0 | \$1,600,000 | \$0 | \$0 |
| Floodplain Management | | | | | | |
| Stormwater Utility | Voluntary Flood Mitigation Buyouts | \$0 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Stormwater Utility | WF(A)-2 at North Cooper | \$0 | \$0 | \$5,310,000 | \$0 | \$0 |
| Stormwater Utility | North Fish Regional Detention | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stormwater Utility | Webb Ferrell Bridge Replacement | \$0 | \$0 | \$0 | \$5,470,000 | \$0 |
| Stormwater Utility | WF(A)-2 Tributary 2 at Cleburne Drive | \$0 | \$0 | \$0 | \$930,000 | \$0 |
| Stormwater Utility | RC-7 Ruidoso Bardin Culvert Improvement | \$0 | \$0 | \$0 | \$880,000 | \$0 |
| Maintenance | | | | | | |
| Stormwater Utility | Annual Bridge, Channel and Infrastructure Maintenance | \$2,250,000 | \$1,040,000 | \$1,620,000 | \$2,190,000 | \$2,830,000 |
| Stormwater Utility | Annual Maintenance Contract (Misc. Concrete) | \$100,000 | \$100,000 | \$110,000 | \$110,000 | \$110,000 |
| Stormwater Utility | Dredging | \$11,200,000 | \$0 | \$50,000 | \$50,000 | \$50,000 |
| Stormwater Utility | Ditch Maintenance | \$0 | \$0 | \$0 | \$550,000 | \$1,690,000 |
| Stormwater Utility | Ditch Improvements (Arbrook, Beverly, Colorado, Oak Creek) | \$500,000 | \$3,610,000 | \$0 | \$0 | \$0 |
| Stormwater Utility | Ditch Improvements (Dan Gould, Wood, Bell, Renee, Waterview, Chaperito, Jewell) | \$3,000,000 | \$0 | \$0 | \$0 | \$0 |
| Stormwater Utility | Ditch Improvements (Rocky Canyon and Gibbins) | \$600,000 | \$2,060,000 | \$0 | \$0 | \$0 |
| Stormwater Utility | 2022 Outfall Improvements (Estates Above Wimbleton, Lake Country, and Oak Gate) | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |
| Stormwater Utility | Downtown Pipe Repairs | \$750,000 | \$2,060,000 | \$0 | \$0 | \$0 |
| Annual Contracts or Programs | | | | | | |
| Stormwater Utility | Stormwater Infrastructure Evaluations | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Stormwater Utility | Construction Materials Testing | \$100,000 | \$110,000 | \$110,000 | \$110,000 | \$120,000 |
| Stormwater Utility | Irrigation | \$40,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Stormwater Utility | Development Review (Flood Study and Detention Analysis) | \$100,000 | \$110,000 | \$110,000 | \$110,000 | \$120,000 |
| Stormwater Utility | Stormwater CIP Services | \$100,000 | \$110,000 | \$110,000 | \$110,000 | \$120,000 |
| Stormwater Utility | Stormwater Review Consulting | \$100,000 | \$110,000 | \$110,000 | \$110,000 | \$120,000 |
| Stormwater Utility | Grant Application Preparation | \$100,000 | \$110,000 | \$110,000 | \$110,000 | \$120,000 |
| Stormwater Utility | Internal Charges | \$300,000 | \$310,000 | \$320,000 | \$330,000 | \$340,000 |
| GRAND TOTAL | | \$30,440,000 | \$24,700,000 | \$26,180,000 | \$22,400,000 | \$20,950,000 |

Capital Improvement Program

| FISCAL YEARS 2024- 2028 WATER UTILITY CAPITAL BUDGET | | | | | | |
|---|--|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>Department</u> | <u>Project</u> | <u>Adopted 2024</u> | <u>Preliminary 2025</u> | <u>Preliminary 2026</u> | <u>Preliminary 2027</u> | <u>Preliminary 2028</u> |
| Water Utilities | Technology and Equipment | \$245,000 | \$625,000 | \$365,000 | \$465,000 | \$365,000 |
| Water Utilities | Meter Infrastructure | \$2,920,000 | \$2,480,000 | \$2,480,000 | \$1,100,000 | \$1,100,000 |
| Water Utilities | Water Operations | \$2,720,000 | \$2,870,000 | \$3,420,000 | \$5,920,000 | \$2,920,000 |
| Water Utilities | Elevated Storage Tank | \$5,700,000 | \$11,750,000 | \$3,600,000 | \$550,000 | \$3,600,000 |
| Water Utilities | Water and Sewer Main | \$38,870,000 | \$11,030,000 | \$19,970,000 | \$19,930,000 | \$23,470,000 |
| Water Utilities | Water Treatment | \$2,605,000 | \$37,050,000 | \$4,780,000 | \$5,975,000 | \$4,500,000 |
| Water Utilities | Joint Arterial Street Rebuild w/Public Works | \$1,650,000 | \$150,000 | \$6,950,000 | \$4,550,000 | \$7,150,000 |
| Water Utilities | Joint Drainage Projects w/Public Works | \$8,770,000 | \$7,110,000 | \$4,300,000 | \$5,000,000 | \$5,000,000 |
| Water Utilities | Residential Rebuilds w/Public Works | \$4,300,000 | \$6,500,000 | \$7,350,000 | \$7,400,000 | \$6,400,000 |
| GRAND TOTAL | | \$67,780,000 | \$79,565,000 | \$53,215,000 | \$50,890,000 | \$54,505,000 |

Capital Improvement Program

| Certificates of Obligation Five Year History | | | | | | | |
|---|-------------------|--|---------------|---|---------------|-------------------|----------------------------------|
| <u>Fiscal</u> <u>Year</u> | <u>Department</u> | <u>Project</u> | <u>Amount</u> | <u>Final Cost or</u> <u>Cost to Date</u> | <u>Status</u> | <u>Start Date</u> | <u>Completion</u> <u>Date</u> |
| 2020 | Fire | Aircraft Rescue & Firefighting (ARFF Unit) | \$750,000 | \$750,000 | Completed | Apr-20 | Dec-21 |
| 2020 | Fire | Fire Heavy Fleet Replacement | \$655,000 | \$655,000 | Completed | Apr-20 | May-21 |
| 2020 | Fire | Dispatch Services CAD Data Storage | \$800,000 | \$581,388 | Completed | Apr-20 | Dec-21 |
| 2020 | Stormwater | Stormwater Infrastructure | \$3,200,000 | \$3,200,000 | Completed | Aug-20 | N/A |
| 2020 | Fire | Radio Lease | \$4,915,000 | \$4,915,000 | Completed | Oct-20 | Jun-21 |
| | | 2020 Sub-Total | \$10,320,000 | \$10,101,388 | | | |
| 2021 | N/A | No CO's Sold | \$0 | \$0 | N/A | N/A | N/A |
| | | 2021 Sub-Total | \$0 | \$0 | | | |
| 2022 | N/A | No CO's Sold | \$0 | \$0 | N/A | N/A | N/A |
| | | 2022 Sub-Total | \$0 | \$0 | | | |
| 2023 | N/A | No CO's Sold | \$0 | \$0 | N/A | N/A | N/A |
| | | 2023 Sub-Total | \$0 | \$0 | | | |
| 2024 | N/A | No CO's Sold | \$0 | \$0 | N/A | N/A | N/A |
| | | 2024 Sub-Total | \$0 | \$0 | | | |
| Grand Total | | | \$10,320,000 | \$10,101,388 | | | |

Capital Improvement Program

| Bond Election History by Bond Election | | |
|--|---|-------------------------|
| 1994 Bond Election | | |
| | Purpose | Voter Authorized Amount |
| Proposition 1 | Fire | \$3,130,000 |
| Proposition 2 | Police | \$3,600,000 |
| Proposition 3 | Parks | \$5,375,000 |
| Proposition 4 | Street, Drainage, Traffic | \$98,360,000 |
| TOTAL | | \$110,465,000 |
| 1997 Parks Bond Election | | |
| | Purpose | Voter Authorized Amount |
| All Propositions | Parks Acquisition, Development, Renovations | \$37,860,000 |
| TOTAL | | \$37,860,000 |
| 1999 Bond Election | | |
| | Purpose | Voter Authorized Amount |
| Proposition 1 | Streets and Traffic Mobility | \$85,520,000 |
| Proposition 2 | Police Department | \$4,250,000 |
| Proposition 3 | Fire Department | \$7,605,000 |
| Proposition 4 | Libraries | \$3,725,000 |
| TOTAL | | \$101,100,000 |
| February 2003 Bond Election | | |
| | Purpose | Voter Authorized Amount |
| Proposition 1 | Animal Shelter | \$2,665,000 |
| Proposition 2 | Fire Station Facilities | \$4,935,000 |
| Proposition 3 | Library Equipment | \$2,435,000 |
| Proposition 4 | Police Facilities | \$10,935,000 |
| TOTAL | | \$20,970,000 |
| November 2003 Bond Election | | |
| | Purpose | Voter Authorized Amount |
| Proposition 1 | Street and Transportation Improvements | \$83,635,000 |
| Proposition 2 | Traffic Flow and Air Quality | \$400,000 |
| TOTAL | | \$84,035,000 |
| 2005 Parks Bond Election | | |
| | Purpose | Voter Authorized Amount |
| All Propositions | Parks Acquisition, Development, Renovations | \$13,600,000 |
| TOTAL | | \$13,600,000 |
| November 2008 Bond Election | | |
| | Purpose | Voter Authorized Amount |
| Proposition 1 | Parks and Recreation | \$15,500,000 |
| Proposition 2 | Streets and Traffic | \$103,735,000 |
| Proposition 3 | Libraries | \$500,000 |
| Proposition 4 | Fire | \$9,090,000 |
| TOTAL | | \$128,825,000 |
| November 2014 Bond Election | | |
| | Purpose | Voter Authorized Amount |
| Proposition 1 | Parks and Recreation | \$60,000,000 |
| Proposition 2 | Streets and Traffic | \$160,130,000 |
| Proposition 3 | Libraries | \$6,090,000 |
| Proposition 4 | Fire | \$9,780,000 |
| TOTAL | | \$236,000,000 |
| November 2017 Bond Election | | |
| | Purpose | Voter Authorized Amount |
| Proposition 1 | Parks and Recreation | \$45,000,000 |
| November 2018 Bond Election | | |
| | Purpose | Voter Authorized Amount |
| Proposition 1 | Parks and Recreation | \$19,165,000 |
| Proposition 2 | Streets and Traffic | \$137,835,000 |
| Proposition 3 | Facilities | \$8,000,000 |
| Proposition 4 | Fire & Police | \$24,500,000 |
| TOTAL | | \$189,500,000 |
| May 2023 Bond Election | | |
| | Purpose | Voter Authorized Amount |
| Proposition A | Streets Improvements | \$219,460,000 |
| Proposition B | Parks and Recreation | \$24,645,000 |
| Proposition C | Public Safety | \$30,080,000 |
| Proposition D | City Facilities | \$3,000,000 |
| Proposition E | Library | \$1,100,000 |
| TOTAL | | \$278,285,000 |
| Bond Elections Combined Total | | \$1,245,640,000 |

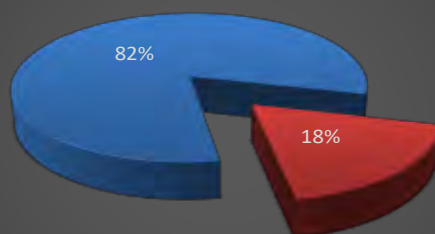
Capital Improvement Program

| Bond Election History By Department | | | |
|--|------------------|---|-----------------|
| Community Services | | | |
| 2003 | Proposition 1 | Animal shelter | \$2,665,000 |
| TOTAL | | | \$2,665,000 |
| Fire Department | | | |
| 1994 | Proposition 1 | Fire Department | \$3,130,000 |
| 1999 | Proposition 3 | Fire Department | \$7,605,000 |
| 2003 | Proposition 2 | Fire Station Facilities | \$4,935,000 |
| 2008 | Proposition 4 | Fire | \$9,090,000 |
| 2014 | Proposition 4 | Fire | \$9,780,000 |
| 2018 | Proposition 4 | Fire | \$18,500,000 |
| 2023 | Proposition C | Fire | \$15,080,000 |
| TOTAL | | | \$68,120,000 |
| Library | | | |
| 1999 | Proposition 4 | Libraries | \$3,725,000 |
| 2003 | Proposition 3 | Library Equipment | \$2,435,000 |
| 2008 | Proposition 3 | Libraries | \$500,000 |
| 2014 | Proposition 3 | Library | \$6,090,000 |
| 2023 | Proposition E | Library | \$1,100,000 |
| TOTAL | | | \$13,850,000 |
| Parks and Recreation Department | | | |
| 1994 | Proposition 3 | Parks and Recreation | \$5,375,000 |
| 1997 | All Propositions | Parks Acquisition, Development, Renovations | \$37,860,000 |
| 2005 | All Propositions | Parks Acquisition, Development, Renovations | \$13,600,000 |
| 2008 | Proposition 1 | Parks and Recreation | \$15,500,000 |
| 2014 | Proposition 1 | Parks and Recreation | \$60,000,000 |
| 2017 | Proposition 1 | Parks and Recreation | \$45,000,000 |
| 2018 | Proposition 2 | Parks and Recreation | \$19,165,000 |
| 2023 | Proposition B | Parks and Recreation | \$24,645,000 |
| TOTAL | | | \$221,145,000 |
| Police Department | | | |
| 1994 | Proposition 4 | Police Department | \$3,600,000 |
| 1999 | Proposition 2 | Police Department | \$4,250,000 |
| 2003 | Proposition 4 | Police Department | \$10,935,000 |
| 2018 | Proposition 4 | Police Department | \$6,000,000 |
| 2023 | Proposition C | Police Department | \$15,000,000 |
| TOTAL | | | \$39,785,000 |
| City Facilities | | | |
| 2018 | Proposition 4 | City Facilities | \$8,000,000 |
| 2023 | Proposition D | City Facilities | \$3,000,000 |
| TOTAL | | | \$11,000,000 |
| Public Works and Transportation Department | | | |
| 1994 | Proposition 4 | Streets, Drainage, Traffic | \$98,360,000 |
| 1999 | Proposition 1 | Streets and Traffic Mobility | \$85,520,000 |
| 2003 | Proposition 2 | Traffic Flow and Air Quality | \$400,000 |
| 2003 | Proposition 1 | Street and Transportation Improvements | \$83,635,000 |
| 2008 | Proposition 2 | Streets and Traffic | \$103,735,000 |
| 2014 | Proposition 2 | Streets and Transportation | \$160,130,000 |
| 2018 | Proposition 2 | Streets and Transportation | \$137,835,000 |
| 2023 | Proposition A | Streets and Transportation | \$219,460,000 |
| TOTAL | | | \$889,075,000 |
| Bond Elections Combined Total | | | \$1,245,640,000 |

Capital Improvement Program

| Remaining Bond Issuance Authorization by Bond Election | | | | | |
|---|----------------------------|------------------------|------------------------|-------------------------|------------------|
| Bond Year | Proposition/ Department | Total Authorization | Used Authorization | Remaining Authorization | Percent Complete |
| 1994 | Fire | \$3,130,000 | \$3,130,000 | \$0 | 100.00% |
| 1994 | Police | \$3,600,000 | \$3,600,000 | \$0 | 100.00% |
| 1994 | Parks | \$5,375,000 | \$5,375,000 | \$0 | 100.00% |
| 1994 | Street, Drainage, Traffic | \$98,360,000 | \$98,360,000 | \$0 | 100.00% |
| 1997 | Parks | \$37,860,000 | \$37,860,000 | \$0 | 100.00% |
| 1999 | Library | \$3,725,000 | \$3,725,000 | \$0 | 100.00% |
| 1999 | Police | \$4,250,000 | \$4,250,000 | \$0 | 100.00% |
| 1999 | Fire | \$7,605,000 | \$7,605,000 | \$0 | 100.00% |
| 1999 | Street, Drainage, Traffic | \$85,520,000 | \$85,520,000 | \$0 | 100.00% |
| 2003 | Traffic Management | \$400,000 | \$400,000 | \$0 | 100.00% |
| 2003 | Library | \$2,435,000 | \$2,435,000 | \$0 | 100.00% |
| 2003 | Animal Control | \$2,665,000 | \$2,665,000 | \$0 | 100.00% |
| 2003 | Fire | \$4,935,000 | \$4,935,000 | \$0 | 100.00% |
| 2003 | Police | \$10,935,000 | \$10,935,000 | \$0 | 100.00% |
| 2003 | Street, Drainage, Traffic | \$83,635,000 | \$83,635,000 | \$0 | 100.00% |
| 2005 | Parks | \$13,600,000 | \$13,600,000 | \$0 | 100.00% |
| 2008 | Library | \$500,000 | \$500,000 | \$0 | 100.00% |
| 2008 | Fire | \$9,090,000 | \$9,090,000 | \$0 | 100.00% |
| 2008 | Parks | \$15,500,000 | \$15,500,000 | \$0 | 100.00% |
| 2008 | Street, Traffic | \$103,735,000 | \$103,735,000 | \$0 | 100.00% |
| 2014 | Fire | \$9,780,000 | \$9,780,000 | \$0 | 100.00% |
| 2014 | Library | \$6,090,000 | \$6,090,000 | \$0 | 100.00% |
| 2014 | Parks and Recreation | \$60,000,000 | \$60,000,000 | \$0 | 100.00% |
| 2014 | Street, Traffic | \$160,130,000 | \$160,130,000 | \$0 | 100.00% |
| 2017 | Active Adult Center | \$45,000,000 | \$45,000,000 | \$0 | 100.00% |
| 2018 | Fire & Police | \$24,500,000 | \$20,910,000 | \$3,590,000 | 85.35% |
| 2018 | City Facilities | \$8,000,000 | \$8,000,000 | \$0 | 100.00% |
| 2018 | Parks and Recreation | \$19,165,000 | \$18,515,000 | \$650,000 | 96.61% |
| 2018 | Streets and Transportation | \$137,835,000 | \$126,435,000 | \$11,400,000 | 91.73% |
| 2023 | Street Improvements | \$219,460,000 | \$37,060,000 | \$182,400,000 | 16.89% |
| 2023 | Parks and Recreation | \$24,645,000 | \$2,500,000 | \$22,145,000 | 10.14% |
| 2023 | Fire & Police | \$30,080,000 | \$20,830,000 | \$9,250,000 | 69.25% |
| 2023 | City Facilities | \$3,000,000 | \$3,000,000 | \$0 | 100.00% |
| 2023 | Library | \$1,100,000 | \$1,100,000 | \$0 | 100.00% |
| TOTAL | | \$1,245,640,000 | \$1,016,205,000 | \$229,435,000 | 81.58% |

Total Authorization



Capital Improvement Program



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

AIRPORT CAPITAL PROJECT FUNDS (FD4025, FD4085) – The primary purpose of this fund is to account for terminal expansion, runways, or other airport construction and related projects. Funds are provided primarily through bond sales, interest earnings, and grants.

FIRE CAPITAL PROJECT FUNDS (FD4020, FD4075) – The primary purpose of this fund is to account for construction and other capital project expenditures related to building fire stations and funding other fire prevention-related projects. Funds are provided primarily through bond sales and interest earnings.

LIBRARY CAPITAL PROJECT FUNDS (FD4080, FD4081) – The primary purpose of this fund is to account for construction and other capital project expenditures related to building branch libraries, acquiring additions to the library collection, and funding library-related projects. Funds are provided primarily through bond sales and interest earnings.

MUNICIPAL OFFICE FACILITIES and INFORMATION TECHNOLOGY CAPITAL PROJECT FUNDS (FD4045, FD4050, FD4051) – The primary purpose of this fund is to account for expenditures connected with the planning, construction, and refurbishing of various municipal office buildings. Funds are provided primarily through bond sales and interest earnings.

PARK CAPITAL PROJECT FUNDS (FD4000, FD4002, FD4003) – The primary purpose of this fund is to account for parkland acquisition, construction of swimming pools, and other park and recreation-related construction, as well as various other park and recreation-related projects. Funds are provided primarily through bond sales, interest earnings, and impact fees.

POLICE CAPITAL PROJECT FUNDS (FD4055, FD4105) – The primary purpose of this fund is to account for construction and other capital project expenditures related to building police stations and funding other police-related projects. Funds are provided primarily through bond sales and interest earnings.

TRAFFIC CAPITAL PROJECT FUNDS (FD4040, FD4100) – The primary purpose of this fund is to account for the construction of the City's streetlight and traffic signal systems, to perform thoroughfare analysis, and to design and install various other traffic-related projects. Funds are provided primarily through bond sales and interest earnings.

STORMWATER CAPITAL PROJECT FUNDS (FD5011, FD5012) – The primary purpose of this fund is to account for improvements to the City's stormwater drainage system. Funds are provided through a combination of available stormwater fees and bond sales.

STREET CAPITAL PROJECT FUNDS (FD4035, FD4036, FD4037) – Street Capital Projects Fund accounts for the purchase of rights of way and land, construction of streets, and related facilities, and account for various other projects related to street construction. Funds are provided primarily through bond sales, interest earnings, and impact fees.

WATER CAPITAL PROJECT FUNDS (FD5003, FD5004, FD5005, FD5006, FD5007) – The primary purpose of this fund is to account for improvements and extensions to the City's water, wastewater, and reclaimed water system. Funds are provided through a combination of available pay-go and bond sales.

Capital Improvement Program



Other Budget Information

| Approved Budget Proposals General Fund | | | | | | |
|---|---|-------------------|------------------|------------------|------------------|-----------|
| Dept. | Description | FY 2025 Amount | Offset | Recurring | One-time | FTE |
| Asset Mgmt. | Sanford Properties Full-year Funding | 582,594 | 582,594 | | | |
| Asset Mgmt. | Solid Waste and Recycling Administrative Analyst I | 70,093 | 70,093 | | | 1 |
| Asset Mgmt. | Additional Residential Curbside Collection Routes for Fall Leaf Season | 250,000 | 250,000 | | | - |
| Asset Mgmt. | Trash and Recycling Collection Public Education and Engagement | 31,827 | | 31,827 | | - |
| Asset Mgmt. | Additional Staffing: Facilities System Administrator | 78,344 | 78,344 | | | 1 |
| Asset Mgmt. | Fire Stations Partial Concrete Tear-Out and Replacement | 185,949 | | | 185,949 | - |
| Asset Mgmt. | Multi-Family Inspections Program Expansion | 126,379 | 74,521 | | 51,858 | 1 |
| Audit | Co-source Audit Services | 50,000 | | | 50,000 | - |
| CAO | Legal Files Increase | 636 | | 636 | | - |
| CAO | Law Library Increase | 450 | | 450 | | - |
| CLA | State/Federal Legislative Tracking Program | 14,000 | | 14,000 | | - |
| Finance | Tarrant County Tax Collection | 10,000 | | 10,000 | | - |
| Finance | Tarrant Appraisal District Assessment Services | 174,137 | | 174,137 | | - |
| Finance | Hotel Occupancy Tax Administration | 75,000 | | 75,000 | | - |
| Finance | ED Analyst | 87,528 | 87,528 | | | 1 |
| Finance | Purchasing Contract Compliance Coordinator (Water Funded) | 91,507 | | 87,528 | 3,979 | 1 |
| Fire | Four Personnel Staffing Upfit | 421,002 | | | 421,002 | - |
| Fire | FY 2025 ARP Absorption | 3,241,760 | | 3,241,760 | | 47 |
| HR | Cornerstone LMS/Recruitment | 15,608 | | 15,608 | | - |
| HR | Contract for Third Party Claims Administration Services | 27,900 | | 27,900 | | - |
| HR | Third Party Administration - Insurance Increases | 274,715 | | 274,715 | | - |
| HR | I/O Solutions | 22,042 | 22,042 | | | - |
| HR | Civil Service Training Budget | 6,000 | 6,000 | | | - |
| HR | Retirement Benefits Coordinator (Thrift Fund) | 70,093 | | 70,093 | | 1 |
| Library | Increase in part-time salary for public service staff | 40,362 | | 40,362 | | - |
| Library | Replacement of public use furniture at the Southeast and Southwest Branch Libraries | 23,817 | | | 23,817 | - |
| Library | Northeast Branch Library carpet replacement | 59,900 | | | 59,900 | - |
| Non-Dept. | Temporary Lease at Chase Bank Tower & UTA | 1,561,227 | | | 1,561,227 | - |
| Non-Dept. | DBID Assessments | 65,000 | | 65,000 | | - |
| Non-Dept. | One-time Implementation Costs for WD Phase 3 | 40,000 | | | 40,000 | - |
| Non-Dept. | City Hall Security Upgrades (Phase 2) | 550,000 | | | 550,000 | - |
| OSI | Business Intelligence and Marketing Analyst (FTE moved from EDC) | 90,908 | 90,908 | | | 1 |
| Parks | Veterinary Clinic Supplies Increase | 89,210 | | 89,210 | | - |
| Parks | ACTIV Base Budget Adjustment | 437,541 | | 437,541 | | - |
| Parks | Forestry Budget Increase | 191,600 | | 191,600 | | - |
| Parks | Mowing Contracts CPI Increase | 70,097 | | 70,097 | | - |
| Parks | Software License Increases (Cartegraph & HydroApps) | 24,137 | | 24,137 | | - |
| Parks | Janitorial Contract Increase | 98,187 | | 98,187 | | - |
| Parks | Aquatics Operation & Maintenance | 80,000 | | 80,000 | | - |
| Parks | Park Development O&M | 123,950 | | 123,950 | | - |
| Parks | Irrigation Team Streamlining | 167,139 | 167,139 | | | - |
| Parks | Clean Team | 498,265 | | 280,365 | 217,900 | 4 |
| Parks | Green Screens | 350,000 | | | 350,000 | - |
| Parks | I-30/SH-360 Landscaping | 550,000 | | | 550,000 | - |
| Planning | Professional Services for Comprehensive Plan Update (Year 1 of 2) | 345,350 | | | 345,350 | - |
| Police | Taser Contract Price Increase | 419,938 | | 419,938 | | - |
| Police | Forensic Analysis Contract Price Increase | 76,000 | | 76,000 | | - |
| Police | Records Management System Contract Price Increase | 25,637 | | 25,637 | | - |
| Police | Grenadier Munitions & Equipment | 12,686 | | 12,686 | | - |
| Police | ORR Required E-Filing Fees | 3,900 | | 3,900 | | - |
| Police | Enhanced Patrol Response: Year 1 | 1,323,901 | | 1,323,901 | | - |
| Police | FY 2025 ARP Absorption | 888,539 | | 888,539 | | 11 |
| Police | Additional AISD Lieutenant (Position Trade) | 56,444 | 56,444 | | | - |
| PWK | ADA Transition Plan Update and Sidewalk Assessment (Carry Forward) | 450,000 | 450,000 | | | - |
| PWK | School Crossing Guard Salary Increase | 58,000 | | 58,000 | | - |
| PWK | Vehicle for Traffic Management Center | 45,000 | | | 45,000 | - |
| General Fund Total | | 14,724,299 | 1,935,613 | 8,332,704 | 4,455,982 | 69 |

Other Budget Information

| Approved Budget Proposals Other Funds | | | | | | |
|--|--|-------------------|------------------|------------------|------------------|----------|
| Dept. | Description | FY 2025 Amount | Offset | Recurring | One-time | FTE |
| Dispatch | CAD System Maintenance | 27,306 | | 27,306 | | - |
| Dispatch | CAD System Updates | 87,000 | | 87,000 | | - |
| Dispatch | Radio System Maintenance | 20,739 | | 20,739 | | - |
| Dispatch | Hosted Towed Vehicle File | 24,000 | 24,000 | | | - |
| Dispatch | Professional Services Contract | 175,000 | | | 175,000 | - |
| | Communication Services Fund Total | 334,045 | 24,000 | 135,045 | 175,000 | - |
| Fleet | Fleet Maintenance Contract - 1 Year Renewal | 383,115 | | 383,115 | | - |
| Fleet | Fleet Vehicle Replacement Plan | 450,000 | | | 450,000 | - |
| Fleet | Additional Staffing: Fleet Services Admin Analyst I | 70,093 | | 70,093 | | 1 |
| Fleet | Above-Ground Fuel Storage Tanks Rust Prevention and Maintenance | 30,000 | | | 30,000 | - |
| | Fleet Services Fund Total | 933,208 | - | 453,208 | 480,000 | 1 |
| IT | FY25 Hardware Replacement and Maintenance | 75,000 | | | 75,000 | - |
| IT | FY25 Software Maintenance and License Cost Increase | 70,000 | | 70,000 | | - |
| IT | FY25 User License Additions based on New FTE Count | 7,546 | | 7,546 | | - |
| IT | Security Detection and Response Tool Renewals | 90,000 | | 90,000 | | - |
| IT | Microsoft Windows 11 Deployment Services | 65,000 | | | 65,000 | - |
| IT | Kronos Replacement (FY 2024 Carry Forward) | 190,000 | 190,000 | | | - |
| IT | O365 Cloud Backups | 95,000 | | 95,000 | | - |
| IT | Operational Technology Security Engineer - Water Utilities Partnership (Water Funded) | 164,434 | | 125,034 | 39,400 | 1 |
| IT | Production Support Hours | 83,250 | | | 83,250 | - |
| IT | Enterprise IT Project: AMANDA Replacement (FY 2024 Carry Forward) | 1,376,035 | 1,376,035 | | | - |
| IT | Enterprise IT Project: CAO - eDiscovery (FY 2024 Carry Forward) | 400,000 | 400,000 | | | - |
| IT | Enterprise IT Project: APD - Law Enforcement Internal Records & Performance Solution (FY 2024 Carry Forward) | 100,000 | 100,000 | | | - |
| IT | Enterprise IT Project: PW - Signal System Upgrade Analysis (FY2024 Carry Forward) | 375,000 | 375,000 | | | - |
| IT | Enterprise IT Project: APD - Brazos Modules Project (FY2024 Carry Forward) | 29,000 | 29,000 | | | - |
| IT | Enterprise IT Project: PD - CID Forensic Evidence Storage | 760,000 | | | 760,000 | - |
| IT | Enterprise IT Project: PARKS - WiFi Bandwidth Expansion | 274,000 | | | 274,000 | - |
| IT | Enterprise IT Project: PARKS - Video Processing System Upgrade | 173,300 | | 7,300 | 166,000 | - |
| IT | Enterprise IT Project: PARKS - Video Surveillance Expansion | 615,000 | | 15,000 | 600,000 | - |
| IT | Enterprise IT Project: PD - Citizen Engagement Tool | 493,000 | | 230,000 | 263,000 | - |
| IT | Governance Project Contractor Funds | 353,600 | | | 353,600 | - |
| | Information Technology Support Fund Total | 5,789,165 | 2,470,035 | 639,880 | 2,679,250 | 1 |
| Aviation | Remaining Full-year Funding | 2,572,038 | 2,572,038 | | | - |
| Aviation | Additional Fuel Budget | 1,000,000 | 1,000,000 | | | - |
| Aviation | FBO Remodel | 307,000 | | | 307,000 | - |
| Aviation | Airspace Link Contract Increase | 18,500 | | 18,500 | | - |
| | Aviation Fund Total | 3,897,538 | 3,572,038 | 18,500 | 307,000 | - |
| CES | Utilities Adjustment to Base | 75,000 | | 75,000 | | - |
| CES | ACVB Reserves | 252,311 | | | 252,311 | - |
| CES | Fielder Museum | 10,000 | | 10,000 | | - |
| CES | Arlington Cultural Tourism Council | 125,000 | | 125,000 | | - |
| CES | Automated Parking Operations System (Option A) | 300,000 | | | 300,000 | - |
| CES | South Steps & Ramp Erosion Engineering | 50,000 | | | 50,000 | - |
| CES | Esports and Arlington Museum of Art Facility and Grounds Upgrades - Funds Carry Forward | 2,500,000 | 2,500,000 | | | - |
| CES | Sister Cities | 50,000 | | 50,000 | | - |
| CES | Historic Preservation Projects | 1,500,000 | | 1,500,000 | | - |
| | Convention Event Services Fund Total | 4,862,311 | 2,500,000 | 1,760,000 | 602,311 | - |
| PPF | Golf / Food and Beverage Budget Adjustment | 715,211 | 392,000 | 323,211 | | - |
| PPF | Golf Fund Appropriation (Golf Surcharge Transfer) | 1,000,000 | 1,000,000 | | | - |
| PPF | ACTIV Staffing & Budget Request | 759,966 | 192,838 | 567,128 | | - |
| PPF | Reclass Admin Aide to M01- EAST Library and Recreation Center | 14,100 | 14,100 | | | - |
| | Park Performance Fund Total | 2,489,277 | 1,598,938 | 890,339 | - | - |

Other Budget Information

| Approved Budget Proposals Other Funds | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-----------|
| Dept. | Description | FY 2025 Amount | Offset | Recurring | One-time | FTE |
| SMF | Contracted Street Maintenance | 6,300,000 | 3,000,000 | 3,300,000 | | - |
| SMF | Replacement of Two-way Radios (Year 1 of 5) | 53,000 | | | 53,000 | - |
| SMF | Software Licensing and Maintenance Increases - SMF - Traffic Operations | 25,400 | | 25,400 | | - |
| SMF | PWK North Field Operations Facility Remodel | 30,000 | | | 30,000 | - |
| | Street Maintenance Fund Total | 6,408,400 | 3,000,000 | 3,325,400 | 83,000 | - |
| SWUF | SW Debt Service Costs | 628,523 | | 628,523 | | - |
| SWUF | SW PILOT | 59,554 | | 59,554 | | - |
| SWUF | Maintenance of Drainage Structures | 150,000 | | 150,000 | | - |
| SWUF | Tandem Dump Truck Replacement | 300,000 | | | 300,000 | - |
| SWUF | TADD and Pollinator Garden Volunteer T-shirts, Pollinator Garden Supplies | 5,000 | | 5,000 | | - |
| SWUF | Software Licensing and Maintenance Increases - SWUF | 3,394 | | 3,394 | | - |
| SWUF | Cost Increases for SW Maintenance Annual Requirement Contracts | 58,350 | | 58,350 | | - |
| SWUF | Cost Increases for SW Environmental Management Contracts | 11,500 | | 11,500 | | - |
| SWUF | North Central Tx Council of Governments Participation - Stormwater Environr | 8,500 | | 8,500 | | - |
| | Storm Water Utility Fund Total | 1,224,821 | - | 924,821 | 300,000 | - |
| Water | Tarrant Regional Water District (TRWD) - Raw Water Purchases | 2,023,060 | | 2,023,060 | | - |
| Water | Trinity River Authority (TRA) - Wastewater Treatment | 4,442,898 | | 4,442,898 | | - |
| Water | Payment in Lieu of Taxes (PILOT) | 291,077 | | 291,077 | | - |
| Water | Franchise Fee | 874,797 | | 874,797 | | - |
| Water | Debt Service | 2,048,410 | | 2,048,410 | | - |
| Water | Treatment Chemicals | 1,586,484 | | 1,586,484 | | - |
| Water | Rebatable Arbitrage | 1,750,000 | | | 1,750,000 | - |
| Water | Engineering Maintenance of Software | 80,000 | | 80,000 | | - |
| Water | Engineering enQuesta Software Maintenance | 204,000 | | 204,000 | | - |
| Water | Engineering GIS Software | 18,272 | | 18,272 | | - |
| Water | Replacement Vehicles | 900,000 | 900,000 | | | - |
| Water | Customer Service Part-time | 37,363 | | 37,363 | | - |
| Water | Customer Service Professional Services | 52,000 | | 52,000 | | - |
| Water | Field Operations Meter Maintenance Part-time Utility Service Worker | 117,930 | | 117,930 | | - |
| Water | Treatment Part-time Laboratory Worker | 33,014 | | 33,014 | | - |
| Water | Treatment Maintenance | 217,634 | | 217,634 | | - |
| Water | Treatment Maintenance of Buildings (Laboratory Building) | 2,000 | | 2,000 | | - |
| Water | Field Operations Overtime | 428,608 | | 428,608 | | - |
| Water | Field Operations Shift Differential | 6,830 | | 6,830 | | - |
| Water | Field Operations Other Supplies | 27,982 | | 27,982 | | - |
| Water | Field Operations Clothing Supplies | 64,800 | | 64,800 | | - |
| Water | Field Operations Food & Beverage | 5,500 | | 5,500 | | - |
| Water | Field Operations Maintenance | 156,092 | | 156,092 | | - |
| Water | Field Operations Maintenance of Motor Vehicles | 100,000 | | 100,000 | | - |
| Water | Field Operations Part-time | 24,839 | | 24,839 | | - |
| Water | Engineering Lead Utility Technician | 65,092 | | 65,092 | | 1 |
| Water | Treatment Mechanical and Electrical Technicians | 181,686 | | 181,686 | | 3 |
| Water | Treatment Technicians | 172,841 | | 172,841 | | 3 |
| Water | Treatment Reporting Software | 40,000 | | 40,000 | | - |
| Water | Utilities Account Analyst | 78,111 | | 78,111 | | 1 |
| | Water Utilities Fund Total | 16,031,320 | 900,000 | 13,381,320 | 1,750,000 | 8 |
| | City-Wide Total | 56,694,384 | 16,000,624 | 29,861,217 | 10,832,543 | 79 |

| Budget Proposals Deferred to 2025 Bond Election | | | | | | |
|---|---|-------------------|----------|-----------|------------------|----------|
| Dept. | Description | FY 2025 Amount | Offset | Recurring | One-time | FTE |
| Fire | Fire Station Alerting System | 470,000 | | | 470,000 | - |
| Fire | Fire Apparatus | 4,464,617 | | | 4,464,617 | - |
| Fire | Aircraft Rescue and Fire Fighting (ARFF) Truck | 1,500,000 | | | 1,500,000 | - |
| Dispatch | Radio Network Transport Upgrade | 375,000 | | | 375,000 | - |
| Dispatch | Fire Department Radio Replacement (Year 1 of 3) | 1,170,000 | | | 1,170,000 | - |
| | Total Deferred to Bond Election | 7,979,617 | - | - | 7,979,617 | - |

Other Budget Information

| Deferred/Declined Budget Proposals General Fund | | | | | | |
|--|--|------------------|---------------|------------------|----------------|----------|
| Dept. | Description | FY 2025 Amount | Offset | Recurring | One-time | FTE |
| Asset Mgmt. | Additional Staffing: Electrician, Plumber, & Building Maintenance Worker | 177,534 | | 177,534 | | 3 |
| Code | Offsite Adoption Center | 236,600 | | 203,041 | 33,559 | 3 |
| Finance | Additional Financial and Compliance Training Funds | 25,000 | | 25,000 | | - |
| Finance | Hotel Occupancy Tax Audit | 45,000 | | | 45,000 | - |
| Finance | Financial System Consulting | 80,000 | | 80,000 | | - |
| Fire | Veterinary Services | 6,000 | | 6,000 | | - |
| Fire | Personal Protective Equipment (PPE) Compliance | 20,000 | | 20,000 | | - |
| Fire | Fire Prevention Health and Wellness Physicals | 15,000 | | 15,000 | | - |
| Fire | Bunker Gear Annual Purchase | 363,000 | | 363,000 | | - |
| Fire | Vector Solutions / Vector Scheduling | 88,887 | | 88,887 | | - |
| Fire | Brush Truck | 287,000 | | | 287,000 | - |
| Fire | Fire Prevention Weapons Upgrade | 25,000 | | | 25,000 | - |
| Fire | Fire Prevention Uniforms | 10,000 | | 10,000 | | - |
| Fire | Fire Prevention Furniture | 20,000 | | | 20,000 | - |
| HR | PT Benefits Specialist | 50,830 | | 50,830 | | - |
| HR | Gallup | 300 | | 300 | | - |
| OSI | Historic Preservation Plan Update | 30,000 | | | 30,000 | - |
| Planning | One FTE Combination Inspector | 69,784 | 69,784 | | | 1 |
| Police | Salaries and Benefits Budget Increase | 756,042 | | 756,042 | | - |
| Police | Part-time Budget Increase | 868,696 | | 868,696 | | - |
| Police | Biological Cleanup Service | 10,000 | | 10,000 | | - |
| Police | A5 Positions Reclassification Adjustment | 78,615 | | 78,615 | | - |
| PWK | Software Licensing and Maintenance Increases - PWK | 1,100 | | 1,100 | | - |
| PWK | PWK Conference Room Upgrades | 160,000 | | 5,000 | 155,000 | - |
| TRNSP | Principal Planner | 117,247 | | 107,654 | 9,593 | 1 |
| General Fund Total | | 3,541,635 | 69,784 | 2,866,699 | 605,152 | 8 |

| Deferred/Declined Budget Proposals Other Funds | | | | | | |
|---|--|------------------|----------------|------------------|----------------|-----------|
| Dept. | Description | FY 2025 Amount | Offset | Recurring | One-time | FTE |
| Dispatch | AI Software Solution | 75,000 | | 75,000 | | - |
| Dispatch | EMS and Fire Dispatch Consolidation | 904,146 | | 904,146 | | 13 |
| Communication Services Fund Total | | 979,146 | - | 979,146 | - | 13 |
| Fleet | Work Order and Asset Management System and Vehicle GPS | 228,985 | | 228,985 | | - |
| Fleet | Replace Heavy Equipment Lifts | 190,000 | | | 190,000 | - |
| Fleet | State-Mandated Groundwater Monitoring | 62,900 | | 62,900 | | - |
| Fleet Services Fund Total | | 481,885 | - | 291,885 | 190,000 | - |
| IT | VoIP Cloud Migration Pilot | 150,000 | | 25,000 | 125,000 | - |
| IT | Asset Specialist (PT to FT) | 61,118 | 30,792 | 30,326 | | 1 |
| IT | Application Specialist II | 110,633 | | 104,633 | 6,000 | 1 |
| IT | Access Control and VMS Admin | 104,633 | | 104,633 | | 1 |
| Information Technology Support Fund Total | | 426,384 | 30,792 | 264,592 | 131,000 | 3 |
| CES | Parking Operations Adjustment to Base (Option B) | 53,550 | | 53,550 | | - |
| Convention Event Services Fund Total | | 53,550 | - | 53,550 | - | - |
| SMF | PW Emergency Operations Equipment | 85,000 | | 81,000 | 4,000 | - |
| SMF | Traffic Control Supplies | 25,000 | | 25,000 | | - |
| SMF | Streetlight Maintenance Supplies | 125,000 | | 125,000 | | - |
| SMF | Streetlight Pole Painting | 100,000 | | 100,000 | | - |
| Street Maintenance Fund Total | | 335,000 | - | 331,000 | 4,000 | - |
| City-Wide Total | | 5,817,600 | 100,576 | 4,786,872 | 930,152 | 24 |

Other Budget Information

| Budget Proposals Withdrawn/Postponed By Departments | | | | | | |
|---|--|------------------|----------|------------------|------------------|-----------|
| General Fund | | | | | | |
| Dept. | Description | FY 2025 Amount | Offset | Recurring | One-time | FTE |
| Asset Mgmt. | Maintenance of Buildings: 401, 501, and 601 W. Sanford | 590,000 | | | 590,000 | |
| Asset Mgmt. | North Police Substation | 39,000 | | 39,000 | | |
| Asset Mgmt. | City Council Chambers Ceiling Replacement and Dias Repair | 385,724 | | | 385,724 | |
| Code | Animal Cruelty Investigator | 193,223 | | 77,665 | 115,558 | 1 |
| Code | Social Media Specialist | 73,979 | | 73,421 | 558 | 1 |
| Code | Animal Services Officers | 377,935 | | 146,819 | 231,116 | 2 |
| CLA | Internal Communications Coordinator | 88,081 | | 88,081 | | 1 |
| Fire | Recruiting/Hiring | 15,000 | | 15,000 | | |
| Fire | Budget Analyst | 78,329 | | 78,329 | | 1 |
| HR | HR Operations Manager | 113,703 | | 113,703 | | 1 |
| Parks | River Legacy Science Center- City Obligated Building Repairs | 25,000 | | | 25,000 | |
| Parks | Reclass Planning Assistance to M01 | 7,921 | | 7,921 | | |
| Parks | Linear Trail Litter Pick-Up | 125,000 | | 125,000 | | |
| Planning | One FTE Planner/Senior Planner (Long Range) | 104,450 | | 89,581 | 14,869 | |
| Police | Maintain Camera Infrastructure | 82,000 | | 82,000 | | |
| Police | Jail Paramedic Contract Price Increase | 48,800 | | 48,800 | | |
| Police | Crash Data Retrieval Equipment | 29,250 | | 1,500 | 27,750 | |
| Police | LeadsOnline Contract Price Increase | 4,763 | | 4,763 | | |
| Police | Overtime Budget Increase | 1,106,158 | | 1,106,158 | | |
| Police | Elimination of Pre-Programmed Vacancy Savings | 1,158,872 | | 1,158,872 | | |
| Police | Jail Cameras Replacement | 78,000 | | | 78,000 | |
| Police | Carbine Purchase | 658,205 | | \$658,205 | | |
| Police | BHLEU Crisis Intervention Supervisor | 108,436 | | \$106,108 | 2,328 | 1 |
| Police | Training Center Digitization | 403,095 | | \$247,213 | 155,882 | |
| Police | Additional Recruiting Staff | 659,873 | | 214,318 | 445,555 | 5 |
| Police | Project Manager | 107,649 | | 105,321 | 2,328 | 1 |
| Police | Recruitment Budget Increase | 63,511 | | 52,940 | 10,571 | |
| Police | BHLEU Conference Room Renovation | 76,250 | | | 76,250 | |
| Police | Patrol Building & Equipment Refurbishment | 193,485 | | 3,008 | 190,477 | |
| Police | Cybercheck Case | 44,000 | | 44,000 | | |
| PWK | ADA Facility Assessments | 250,000 | | 250,000 | | |
| PWK | School Crossing Guard Supplies | 2,000 | | 2,000 | | |
| PWK | Administrative Aide II (New Position) | 65,996 | | 57,996 | 8,000 | 1 |
| PWK | PWK Conference Room Upgrades | 160,000 | | 5,000 | 155,000 | |
| PWK | PWK Remodel (City Hall Front Desk and New Offices) | 250,000 | | | 250,000 | |
| PWK | PWK North Field Operations Facility Remodel | 25,000 | | | 25,000 | |
| TRNSP | Arlington On-Demand Service Costs | 400,000 | | 400,000 | | |
| TRNSP | Strategic Transportation Plan | 600,000 | | | 600,000 | |
| | General Fund Total | 8,792,688 | - | 5,402,722 | 3,389,966 | 15 |

| Budget Proposals Withdrawn/Postponed By Departments | | | | | | |
|---|---|-------------------|----------|------------------|------------------|-----------|
| Other Funds | | | | | | |
| Dept. | Description | FY 2025 Amount | Offset | Recurring | One-time | FTE |
| IT | Application Specialist I | 100,768 | | 94,768 | 6,000 | 1 |
| IT | Network Admin | 105,042 | | 105,042 | | 1 |
| IT | IT Project Manager | 125,272 | | 125,272 | | 1 |
| IT | IT Supervisor Applications | 138,661 | | 132,661 | 6,000 | 1 |
| IT | Information Security Engineer | 125,272 | | | | 1 |
| IT | SLCGP Grant Funding Match – Security, Automation, and AI Initiatives | 100,000 | | | 100,000 | |
| IT | HR Information Specialist Reclassification to Application Specialist I | 5,940 | | 5,940 | | |
| IT | Consulting Services for Training Program Development | 75,000 | | | 75,000 | |
| IT | Training Funds for Software Services Staff | 16,000 | | 16,000 | | |
| IT | Enterprise IT Project: AM – Asset Works and Workday Integration (FY24 CMO | 58,000 | | | 58,000 | |
| | Information Technology Support Fund Total | 849,955 | - | 479,683 | 245,000 | 5 |
| PPF | EAST Budget Adjustment | 12,000 | | 12,000 | | |
| PPF | Performance Fund Support Appropriation Adjustment | 40,000 | | 40,000 | | |
| PPF | Rental & Lake Services Base Budget Adjustment | 18,700 | | 18,700 | | |
| | Park Performance Fund Total | 70,700 | - | 70,700 | - | - |
| SMF | LED Internally Lighted Street Name Signs | 150,000 | | 150,000 | | |
| SMF | PWK North Field Operations Facility Stormwater | 75,000 | | | 75,000 | |
| SMF | Stadium Drive Storage Lot | 110,000 | | | 110,000 | |
| | Street Maintenance Fund Total | 335,000 | - | 150,000 | 185,000 | - |
| | City-Wide Total | 10,048,343 | - | 6,103,105 | 3,819,966 | 20 |

Other Budget Information

| Department Budget Reductions | | | | | |
|-------------------------------------|-------------|----------------|---|-----------|----------------|
| Dept. | Cost Center | Spend Category | Description | FTE | FY 2025 Impact |
| AM | CC370105 | | Building Systems Supervisor (P-000053) | 1 | 79,752 |
| AM | CC370103 | SC0533 | Library Dumpsters | | 20,000 |
| AM | CC370105 | SC0853 | Opterra Lease Payments | | 134,164 |
| Asset Management Total | | | | 1 | 233,916 |
| CAO | CC170106 | | Civil Service Paralegal (P-000525) | 1 | 70,506 |
| City Attorney's Office Total | | | | 1 | 70,506 |
| Code | CC410401 | | Veterinarian (P-000699) FTE only | 1 | - |
| Code | CC410101 | | Code Compliance Director (P-002201) | 1 | 214,223 |
| Code Compliance Total | | | | 2 | 214,223 |
| Court | CC900401 | SC0624 | Online Jury Module | | 50,000 |
| Court | CC900401 | SC0675 | Supplies/Computer Software | | 6,000 |
| Court | CC900401 | SC0516 | Supplies/Computer Hardware | | 2,500 |
| Municipal Court Total | | | | - | 58,500 |
| ED | CC120101 | SC0533 | Misc. Sponsorships and Events | | 25,000 |
| Economic Development Total | | | | - | 25,000 |
| Fire | CC220201 | | Unfunded Firefighter Trainees | 10 | - |
| Fire | CC220401 | | Public Health Nurse (P-004225) | 1 | 82,833 |
| Fire | CC220102 | | Fire Admin Reorg | | 39,734 |
| Fire | CC220601 | SC0503 | Clothing Supplies | | 25,000 |
| Fire | CC220601 | SC0576 | Maintenance of Machinery | | 15,000 |
| Fire | CC220601 | SC0522 | Non-Capital Equipment | | 10,000 |
| Fire | CC220601 | SC0517 | Office Furniture | | 12,000 |
| Fire | CC220101 | SC0500 | Office Supplies less than \$5,000 | | 4,000 |
| Fire | CC220201 | SC0500 | Office Supplies less than \$5,000 | | 4,000 |
| Fire | CC220501 | SC0500 | Office Supplies less than \$5,000 | | 3,000 |
| Fire | CC220601 | SC0508 | Operation/Chemical Supplies | | 1,500 |
| Fire | CC220301 | SC0514 | Other Supplies | | 1,000 |
| Fire Department Total | | | | 11 | 198,067 |
| Library | CC960101 | SC0671 | Training | | 10,000 |
| Library | CC960301 | SC0533 | ImageNet Contract | | 20,000 |
| Libraries Total | | | | - | 30,000 |
| NDP | CC190901 | SC0624 | Lawson Savings | | 653,983 |
| Non-Departmental Total | | | | - | 653,983 |
| PRKS | CC502705 | | Irrigation Technician (P-002939) FTE only | 1 | - |
| PRKS | CC502710 | | Irrigation Technician (P-003416) FTE only | 1 | - |
| PRKS | CC502712 | | Irrigation Technician (P-003513) FTE only | 1 | - |
| PRKS | CC501801 | | Parks Accounting Aide (P-002692) | 1 | 75,862 |

Other Budget Information

| Department Budget Reductions | | | | | |
|--|-------------|----------------|--|-----------|------------------|
| Dept. | Cost Center | Spend Category | Description | FTE | FY 2025 Impact |
| PRKS | CC501901 | | Parks Customer Service Rep (P-002947) | 1 | 61,676 |
| PRKS | CC501903 | SC50005 | Beacon Parttime & Hourly | | 30,588 |
| PRKS | CC502705 | SC50005 | FAB Parttime & Hourly | | 44,922 |
| Parks, General Fund Total | | | | 5 | 213,048 |
| PDS | | | Increase Turnover Factor | | 100,000 |
| PDS | CC460301 | | Downgrade Vacant Civil Engineer (P-003008) | | 24,785 |
| Planning and Development Services Total | | | | - | 124,785 |
| Police | CC811401 | | Crime And Intelligence Analyst (P-001931) | 1 | 96,467 |
| Police | CC810902 | | Increase PD Turnover Factor | | 166,450 |
| Police | CC810301 | SC0503 | Reserve Unit Funding | | 22,750 |
| Police | CC810904 | SC0577 | FirstNet MDC Cellular Software Plan | | 100,000 |
| Police | CC810902 | SC50005 | Records Parttime & Hourly | | 30,627 |
| Police | CC810101 | SC0514 | Employee & Volunteer Recognition | | 25,000 |
| Police | CC810301 | SC0503 | Police Officer Standard Equipment and Supplies | | 41,208 |
| Police | CC810701 | SC0512 | Blood Draw Kits | | 10,000 |
| Police | CC810903 | SC0516 | Supplies/Computer Hardware | | 11,877 |
| Police | CC810904 | SC0633 | General Service Charges | | 5,968 |
| Police | CC811101 | SC0574 | Psychological Testing | | 25,320 |
| Police Department Total | | | | 1 | 535,667 |
| PWKS | CC350305 | | City Surveyor (P-000081) | 1 | 118,656 |
| Public Works, General Fund Total | | | | 1 | 118,656 |
| IT | CC930401 | SC0624 | Maintenance of Software | | 146,473 |
| IT | CC930401 | SC0675 | Supplies/Computer Software | | 6,527 |
| IT | CC930801 | SC2700 | Leasing Equipment | | 83,000 |
| IT | CC930101 | SC0669 | Training | | 2,675 |
| IT | CC930101 | SC0668 | Membership | | 1,648 |
| IT | CC930901 | SC0624 | Maintenance of Software | | 90,161 |
| IT | CC930601 | SC0675 | Supplies/Computer Software | | 15,000 |
| IT | CC930601 | SC0516 | Supplies/Computer Hardware | | 15,000 |
| IT | CC930701 | SC0624 | Maintenance of Software | | 110,000 |
| IT | CC930801 | SC0516 | Supplies/Computer Hardware | | 20,000 |
| IT | CC930801 | SC0624 | Maintenance of Software | | 25,000 |
| IT | CC930902 | SC0533 | Online Jury Module | | 70,000 |
| Information Technology Total | | | | - | 585,484 |
| Dispatch | CC900501 | SC05310 | Communications Services Rental | | 8,000 |
| Dispatch | CC900502 | SC0503 | Dispatch Services Clothing Supplies | | 4,516 |
| Dispatch | CC900502 | SC0671 | Dispatch Services Travel | | 3,800 |
| Dispatch | CC900502 | SC0669 | Dispatch Services Training | | 2,700 |
| Communication Services Total | | | | - | 19,016 |
| General Fund Impact* Departments Total | | | | 22 | 3,080,851 |

*Includes: IT and Dispatch

Other Budget Information

| Approved Job Studies | | |
|-----------------------------|------------------------|---|
| Department | Budget Proposal | Description |
| PRKS | FY25-PRK-NP02 | Irrigation Team Streamlining |
| PPF | FY25-REC-CS05 | Reclass Admin Aide to M01- EAST Library and Recreation Center |

Other Budget Information

ALL FUNDS SUMMARY FY 2025 Operating Position

| Revenues by Type | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Property Taxes | \$ 191,626,702 | \$ 216,233,800 | \$ 216,601,397 | \$ 228,647,778 |
| Sales Taxes | 112,272,483 | 119,269,191 | 118,531,982 | 123,469,256 |
| Hotel Occupancy and Other Taxes | 18,544,357 | 19,502,851 | 20,001,326 | 20,712,158 |
| Water Sales and Wastewater Charges | 176,117,430 | 178,969,534 | 184,119,173 | 193,693,753 |
| Franchise Fees | 32,359,113 | 32,626,796 | 33,109,677 | 33,601,658 |
| Licenses and Permits | 10,494,622 | 10,635,098 | 9,742,579 | 10,855,734 |
| Leases and Rents | 14,709,814 | 15,299,148 | 16,763,535 | 16,481,115 |
| Fines and Forfeitures | 5,900,146 | 5,805,172 | 5,441,253 | 5,634,071 |
| Service Charges and Recreational Programs | 65,314,459 | 64,077,406 | 67,424,435 | 72,615,753 |
| Interest and Miscellaneous Revenues | <u>14,175,120</u> | <u>14,043,300</u> | <u>15,141,147</u> | <u>16,319,394</u> |
| Total Revenues | \$ 641,514,246 | \$ 676,462,296 | \$ 686,876,504 | \$ 722,030,671 |
| Expenditures by Classification | | | | |
| Salaries and Benefits | \$ 250,177,505 | \$ 281,259,232 | \$ 277,049,438 | \$ 297,844,149 |
| Supplies, Maintenance, and Training | 335,137,643 | 365,915,303 | 358,550,079 | 389,047,984 |
| Capital Outlay | <u>5,517,253</u> | <u>6,259,115</u> | <u>6,355,698</u> | <u>6,527,423</u> |
| Total Expenditures | \$ 590,832,401 | \$ 653,433,649 | \$ 641,955,215 | \$ 693,419,556 |

Other Budget Information

Asset Forfeiture Fund FY 2025 Operating Position

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

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

| | |
|----------------------------------|--------------|
| Beginning Balance: | \$ 203,531 |
| Revenues: | \$ 203,732 |
| Expenditures: | |
| Equipment, Supplies, and Rentals | \$ 158,018 |
| Education and Awareness Programs | 49,690 |
| Travel and Training | 18,948 |
| Law Enforcement Operations | <u>8,106</u> |
| Total Expenditures: | \$ 234,763 |
| Ending Balance: | \$ 172,500 |

Other Budget Information

Gambling Asset Forfeiture Fund FY 2025 Operating Position

The Arlington Police Department receives funds from the sale of assets seized in certain law enforcement activities. The process of liquidating and distributing seized assets is commonly called "asset forfeiture", and each asset received by the department is considered an "awarded asset". The gambling asset forfeiture program is authorized by Chapter 18 of the Texas Code of Criminal Procedure. The District Attorney is the agent for the State of Texas on all asset forfeiture and is responsible for each forfeiture action from the intake of a case through the administration of any funds that may be awarded to the State and law enforcement agency. This chapter requires that the annual budget be submitted to the governing body (Mayor and Council) for adoption.

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

| | |
|----------------------------------|------------|
| Beginning Balance: | \$ 388,850 |
| Revenues: | \$ 43,289 |
| Expenditures: | |
| Equipment, Supplies, and Rentals | \$ 100,000 |
| Education and Awareness Programs | 2,000 |
| Travel and Training | 10,000 |
| Law Enforcement Operations | 50,000 |
| Jail Cameras Replacement | 78,000 |
| Total Expenditures: | \$ 240,000 |
| Ending Balance: | \$ 192,139 |

Other Budget Information

Ambulance Services Liquidated Damages Fund FY 2025 Operating Position

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

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

| | |
|------------------------------------|----------------|
| Beginning Balance: | \$ 634,568 |
| Revenues: | |
| System Use Fees | \$ 347,000 |
| Liquidated Damages | <u>500,000</u> |
| Total Revenues | \$ 847,000 |
| Total Available Funds | \$ 1,481,568 |
| Expenditures: | |
| Salary & Benefits | \$ 215,000 |
| Software | 165,584 |
| Travel/Training | 70,000 |
| License/Certifications/Memberships | 6,526 |
| Misc Education Equipment/Books | 235,342 |
| Professional Services | 167,128 |
| Bryx Station Alerting System | <u>421,000</u> |
| Total Expenditures | \$ 1,280,580 |
| Ending Balance | \$ 200,988 |

Other Budget Information

Innovation / Venture Capital Fund FY 2025 Operating Position

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

From FY 2009 through FY 2024, expenditures totaling \$147m, including \$50m for Texas Live!, have been made in support of various Chapter 380 agreements, interlocal agreements and contracts. Among these are major development/redevelopment projects including, D.R. Horton headquarters relocation, Arlington Commons multi-family housing redevelopment project, Six Flags world headquarters, AISD Natatorium, Park Place student housing redevelopment project, Lincoln Square redevelopment, Spark Arlington and other developments in the Entertainment District. Additionally, IVCF expenditures continue to fund projects that spur economic development in the City such as, Summit Racing, CAE (formerly L-3 Technologies), General Motors-Arlington Logistics Center, Caravan Hotel redevelopment, and UPS. Upcoming projects include entertainment district improvements, Arlington Commons, and other economic development projects.

| | |
|---|----------------------|
| Beginning Balance: | \$ 14,094,775 |
| Revenues: | |
| Interest | \$ 634,265 |
| Property Tax Revenue - Ch 380 Agreements | 1,077,000 |
| Lease Revenues from Nanoscope Technologies | 2,876 |
| Lease Revenues from Levitt Pavilion Ch. 380 Loan | <u>52,151</u> |
| Total Revenues | \$ 1,766,292 |
| Interfund Transfers: | |
| Water Utilities Development Cost Sharing | <u>\$ 3,873,875</u> |
| Total Interfund Transfers | \$ 3,873,875 |
| Obligations: | |
| AISD - Natatorium interlocal agrmt | 100,000 |
| Autosales / Summit Racing | 161,000 |
| CAE (formerly L-3) - Property Tax Grant + Hiring Grant | 111,000 |
| ContiTech (formerly CSI Calendaring) | 5,000 |
| General Motors - Arlington Logistics Center - BPP rebate | 50,000 |
| Kroger . Lamar . Cooper property purchase | 1,000,000 |
| PHC Equities (PHC Casters) | 48,000 |
| Valencia Hotel Group . Caravan Motel redevelopment | 1,500,000 |
| Rangers Choctaw Stadium - Parking Lot and Road Improvements | 800,000 |
| Rangers Choctaw Stadium - Public Safety Space | 400,000 |
| Rent the Runway | 41,000 |
| Six Flags Corporation | 200,000 |
| Sutton Frost Cary | 61,000 |
| UPS | 500,000 |
| Wallbox | 161,000 |
| Western Athletic Conference | 132,000 |
| Arlington Commons Lands (Master III.J) Agrmt 3 | <u>1,178,251</u> |
| Total Expenditures: | \$ 6,448,251 |
| Ending Balance: | \$ 13,286,691 |

Other Budget Information

General Gas Fund FY 2025 Operating Position

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

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

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

- CC910102 - Neighborhood Grants
- CC910103 - Arlington Home Improvement Incentive Program
- CC910105 - Arlington Small Business Challenge
- CC910106 - Land Banking

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

| | |
|---|------------------|
| Beginning Balance, Available Cash | \$ 2,609,772 |
| Royalty Revenues | 1,200,000 |
| Support from Parks Gas Fund FD3096 | 1,380,000 |
| Transfer of Royalties from Water Utilities Fund | <u>1,500,000</u> |
| Total Available Resources | \$ 6,689,772 |
| Less: | |
| Reserved for Increase/Decrease in Investment Value | \$ 61,718 |
| Designated for Neighborhood Grants | 150,000 |
| Designated for Arlington Small Business Assistance | 150,000 |
| Designated for Land Banking | 232,439 |
| Reserved for Arlington Home Improvement Incentive Program | 70,673 |
| Reserved for ATF Corpus Reimbursement, FY 2025 | <u>3,405,996</u> |
| Total Commitments, Reserves, and Transfers | \$ 4,070,826 |
| Remaining Available Balance | \$ 2,618,946 |

Other Budget Information

Parks Gas Fund FY 2025 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of \$100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements. The policies and procedures concerning expenditures by, and transfers to and from, the Parks Gas Fund FD3096 are outlined below.

The Parks Gas Fund receives natural gas revenues derived from drilling operations beneath the City's park land. Cost Centers CC910201 and CC910302 are available to account for one-time expenditures from the fund, but resources may also be transferred to other funds to more appropriately track and account for expenditures. No expenditures that are in lieu of ongoing expenditures typically made from the Parks Department's operating budget may be incurred without prior approval from the City Manager's Office. Because the Parks Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

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

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

| | |
|--|------------------|
| Beginning Balance, Available Cash: | \$ 1,467,972 |
| Royalty Revenues | <u>2,760,000</u> |
| Total Available Resources | \$ 4,227,972 |
| Less: | |
| Reserved for Increase/Decrease in Investment Value | \$ 84,538 |
| Support for General Gas Fund FD3095 | 1,380,000 |
| Reserved for Texas Rangers Golf Club Debt in FY 2025 | <u>1,133,850</u> |
| Total Commitments, Reserves, and Transfers | \$ 2,598,388 |
| Remaining Available Balance | \$ 1,629,584 |

Other Budget Information

Airport Gas Fund FY 2025 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of \$100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements.

The Airport Gas Fund receives gas revenues derived from drilling operations beneath the City's airport. Cost Center CC910301 is available to account for one-time expenditures from the fund, but resources may also be transferred to other funds to more appropriately track and account for expenditures. No expenditures that are in lieu of ongoing expenditures typically made from the Airport's operating budget may be incurred without prior approval from the City Manager's Office. Because the Airport Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

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

| | |
|--|----------------|
| Beginning Balance, Available Cash: | \$ 1,210,771 |
| Less: | |
| Reserved for Increase/Decrease in investment Value | \$ 67,118 |
| Reserved for One-time Projects at Airport in FY 2023 | 250,000 |
| Reserved for One-time Projects at Airport in FY 2024 | <u>316,188</u> |
| Total Commitments and Reserves | \$ 633,306 |
| Anticipated Remaining Balance | \$ 577,465 |

Other Budget Information

Court Technology Fund FY 2025 Operating Position

The Court Technology Fund (Tech Fund) was originally established by ordinance in 2002 to receive revenues from citations adjudicated by the City's Municipal Court. S.B 346 removed the "local option," and created the local consolidated fee. The Tech Fund receives \$4.00 from each citation, assessed as an additional fee at the time of final disposition of the case. State Law dictates that revenues generated by this fee may be used to cover expenditures for the following types of items:

1. Computer systems
2. Computer networks
3. Computer hardware and software
4. Imaging systems
5. Electronic kiosks
6. Electronic ticket writing devices
7. Docket management systems
8. Items or services related to the Court's technology systems that are not prohibited by law.

| | |
|---|-------------------|
| Projected beginning balance, available cash: | \$ 385,717 |
| Revenues: | |
| Court Technology fees | \$ 132,250 |
| Civil Technology fees | 2,646 |
| Total Revenues | <u>\$ 134,896</u> |
| Total available resources | \$ 520,613 |
| Expenditures: | |
| Maintenance of Incode Software | \$ 105,140 |
| BIS Digital Recording System Maintenance | 19,125 |
| Digital Resources - courtroom equipment maintenance | 7,500 |
| Novisign - docket signage | 3,800 |
| Incode training | 4,800 |
| Supplies/Computer software | 4,000 |
| Total Expenditures | <u>\$ 144,365</u> |
| Remaining available balance | \$ 376,248 |

Other Budget Information

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

| | |
|---|-------------------|
| Total Multi-Family Salaries/Benefits | 661,781.72 |
| Multi-Family Non-Personnel Costs per Year | 139,495.05 |
| Direct Multi-Family Expenses | 801,276.77 |

Indirect Salaries/Benefits/Non-Personnel

| | |
|---|-------------------|
| Administrative Aide - FMR (85%) | 110,421.55 |
| DSS Officers (50%) | 43,188.85 |
| DSS Administrative Aide (50%) | 24,746.22 |
| Neighborhood Services Analyst (30%) | 36,556.16 |
| Sr. Management Analyst (30%) | 35,227.81 |
| Code Compliance Services Director (10%) | 21,857.37 |
| Code Compliance Manager (50%) | 60,668.91 |
| Non-Personnel Costs per Year | 41,003.37 |
| Indirect Multi-Family Expenses | 373,670.23 |

Multi-Family Revenue (FY24 Budgeted)

| | |
|-------------------------------------|---------------------|
| Multi-Family Inspection Revenue | 947,133 |
| Multi-Family Reinspection Revenue | 2,700 |
| Extended Stay Inspection Revenue | 150,226 |
| Extended Stay Reinspection Revenue | 300 |
| Total annual program revenue | 1,100,359.00 |

Cost Recovery

| | |
|----------|---------------|
| Expenses | 1,174,947.00 |
| Revenue | 1,100,359.00 |
| | 93.65% |

Other Budget Information

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

| | FY 2023 Actual | FY 2024 Estimate | FY 2025 Adopted |
|------------------------------|----------------|------------------|-----------------|
| State Legislative Lobbying | \$90,000 | \$90,000 | \$90,000 |
| Federal Legislative Lobbying | \$67,750 | \$67,750 | \$67,750 |
| Legal Advertising | \$22,619 | \$9,180 | \$12,000 |

Appendices

ADOPTED BUDGET ORDINANCE

Ordinance No. 24-049

An ordinance approving and adopting the Operating Budget for the City of Arlington, Texas, for Fiscal Year 2025, beginning October 1, 2024, and ending September 30, 2025, in accordance with Chapter 102 of the Texas Local Government Code and becoming effective from and after its passage

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ARLINGTON, TEXAS:

I.

That the Operating Budget for the City of Arlington, Texas, prepared under the direction of the City Manager and incorporated herein by reference as if copied verbatim, and proposed to the City Council by the City Manager on August 6, 2024, is hereby approved and adopted for the operation of the municipal government of the City of Arlington, Texas, during Fiscal Year 2025, beginning October 1, 2024, and ending September 30, 2025, in accordance with Chapter 102 of the Texas Local Government Code.

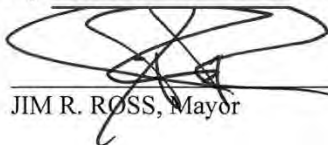
II.

Further, the City Manager is hereby given authority to effect interfund transfers necessary to accomplish the budgeted transactions.

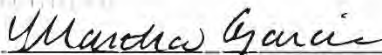
III.

This ordinance shall become effective from and after its passage, as provided by law.

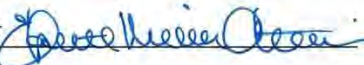
PRESENTED AND GIVEN FIRST READING on the 10th day of September, 2024, at a regular meeting of the City Council of the City of Arlington, Texas; and GIVEN SECOND READING, passed and approved on the 17th day of September, 2024, by a vote of 7 ayes and 2 nays at a regular meeting of the City Council of the City of Arlington, Texas.


JIM R. ROSS, Mayor

ATTEST:


MARTHA GARCIA, Acting City Secretary

APPROVED AS TO FORM:
MOLLY SHORTALL, City Attorney

BY 

Appendices

ADOPTED FULL TIME POSITIONS

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| ASSET MANAGEMENT | | | | |
| Administrative Aide I | 0 | 0 | 0 | 1 |
| Administrative Aide II | 1 | 1 | 1 | 1 |
| Administrative Analyst I | 1 | 1 | 1 | 2 |
| Architectural Engineering Technician | 1 | 1 | 1 | 1 |
| Building Maintenance Worker | 2 | 2 | 2 | 2 |
| Building Systems Supervisor | 1 | 1 | 1 | 0 |
| Carpenter | 4 | 4 | 4 | 4 |
| Code Compliance Manager | 0 | 0 | 0 | 1 |
| Code Compliance Officer | 0 | 0 | 0 | 16 |
| Code Compliance Technician | 0 | 0 | 0 | 2 |
| Construction Services Manager | 1 | 1 | 1 | 1 |
| Construction Specialist | 3 | 3 | 3 | 3 |
| Contract Coordinator | 1 | 1 | 1 | 1 |
| Contract Inspector | 0 | 0 | 0 | 1 |
| Corridor Scout | 0 | 0 | 0 | 4 |
| Custodial Services Administrator | 1 | 1 | 1 | 1 |
| Director of Asset Management | 1 | 1 | 1 | 1 |
| Electrician | 3 | 3 | 3 | 3 |
| Facility Services Manager | 1 | 1 | 1 | 1 |
| Facility Services Supervisor | 1 | 1 | 1 | 1 |
| Facility Systems Administrator | 0 | 0 | 0 | 1 |
| Field Operations Manager | 0 | 0 | 0 | 5 |
| Fleet Coordinator | 1 | 1 | 1 | 1 |
| Homeless Encampment Coordinator | 0 | 0 | 0 | 1 |
| HVAC Technician | 7 | 7 | 7 | 7 |
| Lead Tech Electrical | 1 | 1 | 1 | 1 |
| Lead Technician Carpentry | 1 | 1 | 1 | 1 |
| Lead Technician HVAC | 1 | 1 | 1 | 1 |
| Lead Technician Plumbing | 1 | 1 | 1 | 1 |
| Neighborhood Services Analyst | 0 | 0 | 0 | 1 |
| Painter | 2 | 2 | 2 | 2 |
| Park Services Supervisor | 0 | 0 | 0 | 1 |
| Plumber | 2 | 2 | 2 | 2 |
| Senior Code Compliance Officer | 0 | 0 | 0 | 14 |
| Senior Management Analyst | 0 | 0 | 0 | 1 |
| Solid Waste and Recycling Manager | 1 | 1 | 1 | 1 |
| Solid Waste and Recycling Services Coordinator | 1 | 1 | 1 | 1 |
| Substandard Structure Inspector | 0 | 0 | 0 | 1 |
| ASSET MANAGEMENT TOTAL | 40 | 40 | 40 | 90 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| BUSINESS DIVERSITY OFFICE | | | | |
| MWBE Coordinator | 3 | 3 | 3 | 3 |
| MWBE Manager | 1 | 1 | 1 | 1 |
| BUSINESS DIVERSITY OFFICE TOTAL | 4 | 4 | 4 | 4 |
| CITY ATTORNEY'S OFFICE | | | | |
| Administrative Aide II | 1 | 1 | 1 | 1 |
| Administrative Services Coordinator II | 1 | 1 | 1 | 1 |
| Assistant City Attorney | 3 | 3 | 3 | 3 |
| Attorney I | 3 | 3 | 3 | 3 |
| Attorney II | 7 | 7 | 7 | 7 |
| City Attorney | 1 | 1 | 1 | 1 |
| Deputy City Attorney | 3 | 3 | 3 | 3 |
| Paralegal | 5 | 5 | 5 | 5 |
| Secretary | 5 | 5 | 5 | 5 |
| Senior Attorney | 7 | 7 | 7 | 7 |
| Senior Management Analyst | 1 | 1 | 1 | 1 |
| Senior Office Assistant | 2 | 2 | 2 | 2 |
| CITY ATTORNEY'S OFFICE TOTAL | 39 | 39 | 39 | 39 |
| CITY MANGER'S OFFICE | | | | |
| Chief Equity Officer | 1 | 1 | 1 | 1 |
| City Manager | 1 | 1 | 1 | 1 |
| Deputy City Manager | 2 | 2 | 2 | 2 |
| CITY MANGER'S OFFICE TOTAL | 4 | 4 | 4 | 4 |
| CODE COMPLIANCE | | | | |
| Administrative Aide I | 2 | 2 | 2 | 0 |
| Animal Care Manager | 1 | 1 | 1 | 0 |
| Animal Care Officer | 2 | 2 | 2 | 0 |
| Animal Care Technician | 5 | 5 | 5 | 0 |
| Animal Services Manager | 1 | 1 | 1 | 0 |
| Animal Services Officer | 8 | 8 | 8 | 0 |
| Animal Services Administrative Coordinator | 2 | 2 | 2 | 0 |
| Code Compliance Director | 1 | 1 | 1 | 0 |
| Code Compliance Manager | 0 | 0 | 1 | 0 |
| Code Compliance Officer | 18 | 18 | 16 | 0 |
| Code Compliance Technician | 1 | 2 | 2 | 0 |
| Community Services Agent | 3 | 3 | 3 | 0 |
| Field Operations Manager | 8 | 8 | 7 | 0 |
| Homeless Encampment Coordinator | 0 | 1 | 1 | 0 |
| Neighborhood Services Analyst | 1 | 1 | 1 | 0 |
| Senior Animal Services Officer | 2 | 2 | 2 | 0 |
| Senior Code Compliance Officer | 11 | 12 | 13 | 0 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| CODE COMPLIANCE (cont.) | | | | |
| Senior Management Analyst | 1 | 1 | 1 | 0 |
| Substandard Structure Inspector | 2 | 2 | 1 | 0 |
| Veterinarian | 1 | 1 | 1 | 0 |
| Veterinary Technician | 1 | 1 | 1 | 0 |
| CODE COMPLIANCE TOTAL | 71 | 74 | 72 | 0 |
| COMMUNICATION & LEGISLATIVE AFFAIRS | | | | |
| Action Center Agent | 17 | 17 | 17 | 17 |
| Action Center Manager | 1 | 1 | 1 | 1 |
| Administrative Aide I | 1 | 1 | 1 | 1 |
| Administrative Services Coordinator I | 3 | 3 | 3 | 3 |
| Broadcast Specialist | 1 | 1 | 1 | 1 |
| City Secretary | 1 | 1 | 1 | 1 |
| Communication Coordinator | 5 | 5 | 5 | 5 |
| Council Assistant | 1 | 1 | 1 | 1 |
| Council Coordinator | 2 | 2 | 2 | 2 |
| CSO Coordinator | 3 | 3 | 3 | 3 |
| Customer Services Supervisor | 1 | 1 | 1 | 1 |
| Deputy City Secretary | 1 | 1 | 1 | 1 |
| Design Communications Coordinator | 1 | 1 | 1 | 1 |
| Digital Media Editor | 1 | 1 | 1 | 1 |
| Director of Communications & Legislative Affairs | 1 | 1 | 1 | 1 |
| Executive Assistant to City Manager | 1 | 1 | 1 | 1 |
| Executive Assistant to Mayor Council | 1 | 1 | 1 | 1 |
| Marketing Communication Manager | 1 | 1 | 1 | 1 |
| Senior Management Analyst | 1 | 1 | 1 | 1 |
| Vital Records Coordinator | 1 | 1 | 1 | 1 |
| Web Designer | 1 | 1 | 1 | 1 |
| COMMUNICATION & LEGISLATIVE AFFAIRS TOTAL | 46 | 46 | 46 | 46 |
| ECONOMIC DEVELOPMENT | | | | |
| Administrative Aide II | 1 | 1 | 1 | 0 |
| Economic Development Coordinator | 1 | 1 | 1 | 1 |
| Economic Development Director | 0 | 0 | 1 | 1 |
| Economic Development Manager | 1 | 1 | 0 | 0 |
| Economic Development Specialist | 1 | 1 | 1 | 1 |
| Public Works Inspector | 1 | 1 | 1 | 0 |
| Real Estate Manager | 1 | 1 | 1 | 0 |
| Real Estate Representative | 3 | 3 | 3 | 0 |
| ROW Technician Supervisor | 1 | 1 | 1 | 0 |
| Senior Economic Development Specialist | 1 | 1 | 1 | 1 |
| ECONOMIC DEVELOPMENT TOTAL | 11 | 11 | 11 | 4 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| FINANCE | | | | |
| Accounting Supervisor | 0 | 0 | 1 | 1 |
| Accounts Payable Clerk | 2 | 2 | 2 | 2 |
| Accounts Payable Supervisor | 1 | 1 | 1 | 1 |
| Administrative Aide II | 4 | 4 | 4 | 4 |
| Applications Specialist I | 0 | 0 | 1 | 1 |
| Applications Specialist II | 0 | 1 | 1 | 1 |
| Budget Administrator | 3 | 3 | 2 | 2 |
| Budget Analyst | 1 | 1 | 2 | 2 |
| Budget Manager | 1 | 1 | 1 | 1 |
| Buyer | 2 | 2 | 1 | 1 |
| Cash and Debt Administrator | 1 | 1 | 1 | 1 |
| Controller | 1 | 1 | 1 | 1 |
| Director of Finance, CFO | 1 | 1 | 1 | 1 |
| Financial Accountant | 2 | 2 | 2 | 2 |
| Financial Operations Manager | 2 | 2 | 1 | 1 |
| Financial System Administrator | 2 | 2 | 1 | 1 |
| Payroll Supervisor | 1 | 1 | 1 | 1 |
| Public Funds Administrator | 1 | 1 | 1 | 1 |
| Purchasing Agent | 4 | 4 | 4 | 4 |
| Purchasing Manager | 1 | 1 | 1 | 1 |
| Senior Budget Analyst | 1 | 1 | 1 | 1 |
| Senior Data Entry Operator | 1 | 1 | 1 | 1 |
| Senior Financial Accountant | 4 | 4 | 4 | 4 |
| Senior Public Finance Analyst | 1 | 1 | 1 | 2 |
| Senior Purchasing Agent | 0 | 0 | 1 | 1 |
| Staff Accountant | 2 | 2 | 2 | 2 |
| Treasurer | 1 | 1 | 1 | 1 |
| Treasury Analyst | 1 | 1 | 1 | 1 |
| FINANCE TOTAL | 41 | 42 | 42 | 43 |
| FIRE | | | | |
| Sworn: | | | | |
| Fire Chief Director Emergency Management | 1 | 1 | 1 | 1 |
| Assistant Fire Chief | 2 | 3 | 3 | 3 |
| Deputy Fire Chief | 10 | 10 | 0 | 0 |
| Deputy Fire Chief - Fire Marshal | 1 | 1 | 0 | 0 |
| Fire Division Chief | 0 | 0 | 6 | 6 |
| Division Chief Fire Marshal | 0 | 0 | 1 | 1 |
| Fire Battalion Chief | 2 | 2 | 6 | 9 |
| Fire Captain | 20 | 20 | 20 | 20 |
| Deputy Fire Marshal | 2 | 2 | 2 | 2 |
| Fire Lieutenant | 59 | 59 | 59 | 59 |
| Fire Investigator Bomb Technician | 3 | 3 | 3 | 3 |
| Fire Apparatus Operator | 76 | 76 | 77 | 95 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| FIRE (cont.) | | | | |
| Sworn: | | | | |
| Fire Prevention Specialist | 5 | 5 | 8 | 8 |
| Firefighter / Firefighter Trainee | 187 | 227 | 226 | 240 |
| Fire Prevention Inspector / Fire Prevention Trainee | 11 | 12 | 9 | 9 |
| Civilian: | | | | |
| Administrative Aide II | 2 | 2 | 2 | 2 |
| Administrative Analyst I | 1 | 1 | 1 | 1 |
| Administrative Secretary | 2 | 2 | 1 | 2 |
| Administrative Services Manager | 1 | 1 | 1 | 1 |
| Ambulance Contract Compliance Administrator | 1 | 1 | 1 | 1 |
| Assistant to Fire Chief | 1 | 1 | 1 | 1 |
| Emergency Management Administrator | 1 | 1 | 1 | 1 |
| Emergency Management Coordinator | 1 | 1 | 1 | 1 |
| Epidemiologist | 0 | 0 | 0 | 1 |
| Logistics Assistant | 2 | 2 | 2 | 2 |
| Logistics Coordinator | 0 | 0 | 1 | 1 |
| Logistics Specialist | 1 | 1 | 1 | 1 |
| Media Technician | 1 | 1 | 1 | 1 |
| Office Assistant | 1 | 1 | 1 | 1 |
| Operations Analyst | 1 | 1 | 1 | 1 |
| Payroll Coordinator | 1 | 1 | 1 | 1 |
| Public Health Nurse | 1 | 1 | 1 | 0 |
| Purchasing Coordinator | 0 | 0 | 1 | 1 |
| Resource Management Supervisor | 1 | 1 | 0 | 0 |
| Service Unit Assistant | 2 | 2 | 2 | 2 |
| Sworn Total | 379 | 421 | 421 | 456 |
| Civilian Total | 21 | 21 | 21 | 22 |
| FIRE TOTAL | 400 | 442 | 442 | 478 |
| HUMAN RESOURCES | | | | |
| Assistant Director Human Resources | 1 | 1 | 1 | 1 |
| Benefits Coordinator | 0 | 0 | 1 | 1 |
| Benefits Specialist | 2 | 2 | 2 | 2 |
| Civil Service Coordinator | 1 | 1 | 1 | 1 |
| Compensation Specialist | 1 | 2 | 2 | 2 |
| Director of Human Resources | 1 | 1 | 1 | 1 |
| Human Resources Assistant | 4 | 4 | 2 | 2 |
| Human Resources Consultant | 4 | 4 | 4 | 4 |
| Human Resources Coordinator | 0 | 0 | 1 | 1 |
| Human Resources Manager | 2 | 2 | 2 | 2 |
| Leave and Transition Specialist | 2 | 2 | 2 | 2 |
| Organizational Development Specialist | 2 | 2 | 2 | 2 |
| Paralegal | 1 | 1 | 1 | 0 |
| Risk Manager | 1 | 1 | 1 | 1 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| HUMAN RESOURCES (cont.) | | | | |
| Risk Specialist | 1 | 1 | 1 | 1 |
| Safety Specialist | 1 | 1 | 1 | 1 |
| Senior Attorney | 1 | 1 | 1 | 1 |
| HUMAN RESOURCES TOTAL | 25 | 26 | 26 | 25 |
| INTERNAL AUDIT | | | | |
| Assistant City Auditor | 1 | 1 | 1 | 1 |
| City Auditor | 1 | 1 | 1 | 1 |
| Internal Auditor | 1 | 1 | 1 | 1 |
| IT Auditor | 1 | 1 | 1 | 1 |
| Staff Auditor | 1 | 1 | 1 | 1 |
| INTERNAL AUDIT TOTAL | 5 | 5 | 5 | 5 |
| JUDICIARY | | | | |
| Administrative Coordinator | 1 | 1 | 1 | 1 |
| Municipal Court Judge | 3 | 3 | 3 | 3 |
| Office Aide Assistant | 1 | 1 | 1 | 1 |
| Presiding Municipal Court Judge | 1 | 1 | 1 | 1 |
| JUDICIARY TOTAL | 6 | 6 | 6 | 6 |
| LIBRARIES | | | | |
| Administrative Support Coordinator | 1 | 1 | 1 | 1 |
| Cataloging & Acquisition Assistant | 1 | 1 | 1 | 1 |
| Cataloging Assistant | 2 | 2 | 2 | 2 |
| Collection Development and Acquisitions Supervisc | 1 | 1 | 1 | 1 |
| Customer Service Assistant | 13 | 15 | 15 | 15 |
| Director of Library | 1 | 1 | 1 | 1 |
| Librarian Community Programing | 11 | 11 | 11 | 11 |
| Librarian Content & Collection | 4 | 4 | 4 | 4 |
| Library Business Administrator | 1 | 1 | 1 | 1 |
| Library Clerk II | 3 | 3 | 3 | 3 |
| Library Network Administrator | 1 | 1 | 1 | 1 |
| Library Program Specialist | 6 | 6 | 6 | 6 |
| Library Promotions Coordinator | 2 | 2 | 2 | 2 |
| Library Services Manager | 8 | 8 | 8 | 8 |
| Literacy Coordinator | 2 | 2 | 2 | 2 |
| OFM Administrator | 1 | 1 | 1 | 1 |
| PMCE Administrator | 1 | 1 | 1 | 1 |
| Public Services Coordinator | 8 | 8 | 8 | 8 |
| User Support Specialist | 1 | 1 | 1 | 1 |
| LIBRARIES TOTAL | 68 | 70 | 70 | 70 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| MUNICIPAL COURT | | | | |
| Court Administrator Coordinator | 1 | 1 | 1 | 1 |
| Court Supervisor | 2 | 2 | 2 | 2 |
| Court System Administrator | 1 | 1 | 1 | 1 |
| Deputy Certified Court Clerk I | 4 | 4 | 4 | 4 |
| Deputy Court Clerk II | 11 | 11 | 9 | 9 |
| Deputy Court Clerk III | 10 | 10 | 12 | 12 |
| Municipal Court Clerk Coordinator | 4 | 4 | 4 | 4 |
| Municipal Court Services Administrator | 1 | 1 | 1 | 1 |
| Staff Accountant | 1 | 1 | 1 | 1 |
| MUNICIPAL COURT TOTAL | 35 | 35 | 35 | 35 |
| PARKS AND RECREATION | | | | |
| Accounting Aide | 1 | 1 | 1 | 0 |
| Administrative Aide I | 0 | 0 | 0 | 1 |
| Administrative Aide II | 0 | 1 | 1 | 1 |
| Administrative Coordinator | 1 | 1 | 1 | 1 |
| Administrative Services Coordinator II | 1 | 1 | 1 | 1 |
| Animal Care Manager | 0 | 0 | 0 | 1 |
| Animal Care Officer | 0 | 0 | 0 | 2 |
| Animal Care Technician | 0 | 0 | 0 | 5 |
| Animal Services Manager | 0 | 0 | 0 | 1 |
| Animal Services Officer | 0 | 0 | 0 | 8 |
| Animal Services Administrative Coordinator | 0 | 0 | 0 | 2 |
| Aquatics Program Coordinator | 0 | 1 | 1 | 1 |
| Asset Manager | 1 | 1 | 1 | 1 |
| Asset System Analyst | 1 | 1 | 1 | 1 |
| Assistant Director Parks and Recreation | 3 | 3 | 3 | 3 |
| Athletic Field Maintenance Supervisor | 2 | 2 | 2 | 2 |
| Building Maintenance Worker | 0 | 1 | 1 | 1 |
| Business Process Analyst | 1 | 1 | 1 | 1 |
| Business Services Manager Parks | 1 | 1 | 1 | 1 |
| Carpenter | 1 | 1 | 1 | 1 |
| Center Programs Manager | 1 | 1 | 1 | 1 |
| Community Events Coordinator | 1 | 1 | 1 | 1 |
| Community Services Agent | 0 | 0 | 0 | 3 |
| Contract Inspector | 2 | 2 | 2 | 1 |
| Customer Service Representative | 2 | 4 | 4 | 3 |
| Director of Parks and Recreation | 1 | 1 | 1 | 1 |
| Electronic Media Specialist | 1 | 1 | 1 | 1 |
| Facilities Operations Manager | 1 | 1 | 1 | 1 |
| Facility Maintenance Supervisor | 1 | 1 | 1 | 1 |
| Field Operations Manager | 0 | 0 | 0 | 2 |
| Fitness and Sports Program Coordinator | 0 | 0 | 1 | 1 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| PARKS AND RECREATION (cont.) | | | | |
| Fitness and Wellness Coordinator | 1 | 1 | 1 | 1 |
| Forester | 1 | 1 | 1 | 1 |
| General Manager | 0 | 1 | 1 | 1 |
| Guest Services Coordinator | 1 | 2 | 2 | 2 |
| Inventory Coordinator | 1 | 1 | 1 | 1 |
| Irrigation Technician | 5 | 5 | 3 | 0 |
| Landscape Maintenance Supervisor | 1 | 1 | 1 | 1 |
| Landscape Technician | 30 | 29 | 2 | 2 |
| Lead Aquatics Maintenance Technician | 0 | 1 | 1 | 1 |
| Lead Indoor Lifeguard FT | 0 | 2 | 2 | 2 |
| Lead Irrigation Technician | 1 | 1 | 1 | 1 |
| Lead Landscape Technician | 15 | 15 | 15 | 15 |
| Marketing & Enterprise Development Manager | 1 | 1 | 1 | 1 |
| Marketing Aide | 1 | 1 | 1 | 1 |
| Marketing Enterprise Development Coordinator | 1 | 1 | 1 | 1 |
| Master Electrician | 1 | 1 | 1 | 1 |
| Mechanic | 1 | 1 | 1 | 1 |
| Operations Systems Administrator | 1 | 1 | 1 | 1 |
| Park District Supervisor | 2 | 2 | 2 | 2 |
| Park Services Supervisor | 1 | 1 | 1 | 0 |
| Parks Chief Mechanic | 1 | 1 | 1 | 1 |
| Parks Fiscal Services Manager | 1 | 1 | 1 | 1 |
| Parks Operations Analyst | 1 | 1 | 1 | 1 |
| Parks Operations Manager | 1 | 1 | 1 | 1 |
| Parks Planning Manager | 1 | 1 | 1 | 1 |
| Parks Project Manager II | 2 | 2 | 2 | 2 |
| Parks Resource Manager | 1 | 1 | 1 | 1 |
| Playground Technician | 1 | 1 | 1 | 1 |
| Recreation Facility Manager | 1 | 1 | 1 | 1 |
| Recreation Program Coordinator | 1 | 2 | 2 | 2 |
| Senior Animal Services Officer | 0 | 0 | 0 | 2 |
| Senior Irrigation Technician | 0 | 0 | 2 | 2 |
| Senior Landscape Technician | 15 | 16 | 43 | 43 |
| Sports Coordinator | 1 | 2 | 1 | 1 |
| Urban Forestry Land Manager | 1 | 1 | 1 | 1 |
| Veterinary Technician | 0 | 0 | 0 | 1 |
| PARKS AND RECREATION TOTAL | 116 | 128 | 128 | 149 |
| PLANNING AND DEVELOPMENT SERVICES | | | | |
| Administrative Services Coordinator II | 1 | 1 | 1 | 1 |
| Administrative Support Supervisor | 1 | 1 | 1 | 1 |
| Assistant Building Official | 1 | 1 | 1 | 1 |
| Assistant Director Planning & Development Service: | 1 | 1 | 1 | 1 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| PLANNING AND DEVELOPMENT SERVICES (cont.) | | | | |
| Assistant Utility Engineer | 1 | 1 | 1 | 1 |
| Building Official | 1 | 1 | 1 | 1 |
| Business Services Manager | 1 | 1 | 1 | 1 |
| Civil Engineer | 2 | 2 | 2 | 2 |
| Combination Inspector | 7 | 7 | 7 | 7 |
| Customer Experience Specialist | 0 | 0 | 1 | 1 |
| Customer Service Representative | 3 | 3 | 3 | 3 |
| Development Coordinator | 1 | 1 | 1 | 1 |
| Development Services Supervisor | 1 | 1 | 1 | 1 |
| Director of Planning and Development Services | 1 | 1 | 1 | 1 |
| Engineering Operations Manager | 1 | 1 | 1 | 1 |
| Engineering Technician | 1 | 1 | 1 | 1 |
| Environmental Health Specialist | 5 | 6 | 8 | 8 |
| Field Inspections Supervisor | 1 | 1 | 1 | 1 |
| Gas Well Coordinator | 1 | 1 | 1 | 1 |
| Gas Well Specialist | 1 | 1 | 1 | 1 |
| GIS Technician I | 1 | 1 | 0 | 0 |
| GIS Technician III | 0 | 0 | 1 | 1 |
| Health Services Analyst | 1 | 1 | 1 | 1 |
| Health Services Manager | 1 | 1 | 1 | 1 |
| Permit Technician | 2 | 2 | 2 | 2 |
| Planner | 1 | 2 | 2 | 2 |
| Planning Assistant | 3 | 3 | 3 | 3 |
| Planning Manager | 2 | 2 | 2 | 2 |
| Planning Technician | 3 | 3 | 3 | 3 |
| Plans Examiner | 3 | 3 | 3 | 3 |
| Plans Examiner Supervisor | 1 | 1 | 1 | 1 |
| Principal Planner | 3 | 3 | 3 | 3 |
| Project Engineer | 2 | 2 | 2 | 2 |
| Senior Customer Service Representative | 3 | 3 | 2 | 2 |
| Senior Environmental Health Specialist | 1 | 2 | 2 | 2 |
| Senior Inspector | 3 | 3 | 3 | 3 |
| Senior Management Analyst | 1 | 1 | 1 | 1 |
| Senior Planner | 2 | 2 | 2 | 2 |
| Senior Plans Examiner | 2 | 2 | 2 | 2 |
| Streetscape Inspector | 1 | 2 | 2 | 2 |
| PLANNING AND DEVELOPMENT SERVICES TOTAL | 68 | 72 | 74 | 74 |
| POLICE | | | | |
| Sworn: | | | | |
| Police Chief | 1 | 1 | 1 | 1 |
| Assistant Police Chief | 3 | 3 | 3 | 3 |
| Deputy Police Chief | 9 | 9 | 9 | 9 |
| Police Lieutenant | 25 | 25 | 25 | 26 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| POLICE (cont.) | | | | |
| Sworn: | | | | |
| Police Sergeant | 104 | 104 | 104 | 107 |
| Police Officer / Recruit | 556 | 561 | 561 | 566 |
| Civilian: | | | | |
| Accounting Aide | 1 | 1 | 1 | 1 |
| Administrative Aide - Internal Affairs | 0 | 0 | 1 | 1 |
| Administrative Aide - Personnel and Recruiting | 0 | 0 | 1 | 1 |
| Administrative Aide - Training Center | 0 | 0 | 1 | 2 |
| Administrative Aide I | 1 | 1 | 1 | 1 |
| Administrative Analyst II | 1 | 1 | 1 | 1 |
| Application Developer | 2 | 2 | 2 | 2 |
| Assistant Director | 1 | 1 | 1 | 1 |
| Assistant to Police Chief | 1 | 1 | 1 | 1 |
| Budget Analyst | 1 | 1 | 1 | 1 |
| Business Resource Manager | 1 | 1 | 1 | 1 |
| Community Services Assistant | 1 | 1 | 1 | 1 |
| Crime Analysis Supervisor | 1 | 1 | 1 | 1 |
| Crime And Intelligence Analyst | 8 | 8 | 8 | 7 |
| Crime Scene Investigator 1 | 4 | 4 | 4 | 4 |
| Crime Scene Investigator 3 | 8 | 8 | 8 | 8 |
| Crisis Intervention Specialist | 8 | 8 | 8 | 8 |
| Data Base Administrator | 1 | 1 | 1 | 1 |
| Design Communications Coordinator | 1 | 1 | 1 | 1 |
| Detention Officer | 33 | 33 | 33 | 33 |
| Detention Supervisor | 3 | 3 | 3 | 3 |
| Digital Evidence Specialist | 7 | 7 | 7 | 7 |
| Digital Evidence Supervisor | 1 | 1 | 1 | 1 |
| Evidence and Property Control Specialist | 10 | 10 | 10 | 10 |
| Fiscal Coordinator | 1 | 1 | 1 | 1 |
| Fleet Specialist | 3 | 3 | 3 | 3 |
| Grants Coordinator | 1 | 1 | 1 | 1 |
| Health and Wellness Program Coordinator | 1 | 1 | 1 | 1 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 |
| Investigative Aide | 4 | 4 | 4 | 4 |
| Investigative Aide – Crimes Against Children Unit | 0 | 0 | 1 | 1 |
| Investigative Aide – Fugitive Unit | 0 | 0 | 1 | 1 |
| Jail Administrative Aide | 0 | 0 | 7 | 7 |
| Jail Court Assistant | 7 | 7 | 0 | 0 |
| Lead Detention Officer | 3 | 3 | 3 | 3 |
| Office Assistant | 22 | 22 | 17 | 17 |
| Office Coordinator | 4 | 4 | 4 | 4 |
| Operations Analyst | 1 | 1 | 1 | 1 |
| Payroll Coordinator | 1 | 1 | 1 | 1 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-----------------------|---------------------|----------------------|--------------------|
| POLICE (cont.) | | | | |
| Police Chaplain | 0 | 0 | 0 | 1 |
| Police Media Relations Coordinator | 2 | 2 | 2 | 2 |
| Police Resource Management Supervisor | 1 | 1 | 1 | 1 |
| Police Service Assistant II | 8 | 8 | 8 | 8 |
| Police Service Specialist | 12 | 12 | 12 | 12 |
| Police Technology Specialist | 2 | 2 | 2 | 2 |
| Policy and Accreditation Manager | 1 | 1 | 1 | 1 |
| Records Management System Specialist | 1 | 1 | 1 | 1 |
| Records Services Assistant | 23 | 23 | 23 | 23 |
| Records Services Manager | 1 | 1 | 1 | 1 |
| Records Services Supervisor | 4 | 4 | 4 | 4 |
| School Violence Prevention Program Coordinator | 1 | 1 | 1 | 1 |
| Senior Clerk | 1 | 1 | 1 | 1 |
| Technology Manager | 1 | 1 | 1 | 1 |
| Training Development Specialist | 1 | 1 | 1 | 1 |
| Victim Services Analyst | 1 | 1 | 1 | 1 |
| Victim Services Assistant | 1 | 1 | 1 | 1 |
| Victim Services Coordinator | 1 | 1 | 1 | 1 |
| Victim Services Counselor | 2 | 2 | 2 | 2 |
| Warrant Clerk | 3 | 3 | 3 | 3 |
| Youth Family Specialist | 1 | 1 | 1 | 1 |
| | Sworn Total | 698 | 703 | 703 |
| | Civilian Total | 212 | 212 | 213 |
| | POLICE TOTAL | 910 | 915 | 925 |
| PUBLIC WORKS | | | | |
| Administrative Aide I | 1 | 1 | 2 | 2 |
| Asset Specialist | 2 | 2 | 2 | 2 |
| Asset System Administrator | 1 | 1 | 1 | 1 |
| Asset System Analyst | 1 | 1 | 1 | 1 |
| Assistant Director Public Works | 2 | 2 | 2 | 2 |
| Budget Administrator | 1 | 1 | 1 | 1 |
| Business Services Manager | 1 | 1 | 1 | 1 |
| City Surveyor | 1 | 1 | 1 | 0 |
| Civil Engineer | 2 | 2 | 2 | 2 |
| Construction Services Manager | 1 | 1 | 1 | 1 |
| Contract Administrator | 1 | 1 | 1 | 1 |
| Contract Coordinator | 1 | 1 | 1 | 1 |
| Director of Public Works | 1 | 1 | 1 | 1 |
| Engineering Coordinator | 1 | 1 | 1 | 1 |
| Engineering Technician | 4 | 4 | 4 | 4 |
| Graduate Engineer | 3 | 3 | 3 | 3 |
| Information Systems Coordinator | 1 | 1 | 1 | 1 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| PUBLIC WORKS (cont.) | | | | |
| Inspections Supervisor | 2 | 2 | 2 | 2 |
| Office Assistant | 1 | 1 | 0 | 0 |
| Operations Analyst II | 1 | 1 | 1 | 1 |
| Project Engineer | 2 | 2 | 2 | 2 |
| Public Works Inspector | 14 | 14 | 14 | 14 |
| Public Works Warehouse Supervisor | 1 | 1 | 1 | 1 |
| Senior Engineer | 2 | 2 | 2 | 2 |
| Senior TMC Operator | 1 | 1 | 1 | 1 |
| Signal System Engineer | 1 | 1 | 1 | 1 |
| Survey Instrument Technician | 1 | 1 | 1 | 1 |
| Survey Party Assistant | 1 | 1 | 1 | 1 |
| TMC Operator | 2 | 2 | 2 | 2 |
| PUBLIC WORKS TOTAL | 54 | 54 | 54 | 53 |
| STRATEGIC INITIATIVES | | | | |
| Administrative Aide II | 0 | 0 | 0 | 1 |
| Administrative Analyst | 0 | 0 | 1 | 1 |
| Business Intelligence and Marketing Analyst | 0 | 0 | 0 | 1 |
| Director of Office of Strategic Initiatives | 0 | 0 | 1 | 1 |
| Operations Analyst II | 1 | 1 | 1 | 1 |
| Planner | 1 | 1 | 0 | 0 |
| Planning Manager | 2 | 2 | 2 | 2 |
| Principal Planner | 1 | 1 | 1 | 1 |
| Public Works Inspector | 0 | 0 | 0 | 1 |
| Real Estate Manager | 0 | 0 | 0 | 1 |
| Real Estate Representative | 0 | 0 | 0 | 3 |
| ROW Technician Supervisor | 0 | 0 | 0 | 1 |
| Senior Strategic Initiatives Officer | 1 | 1 | 0 | 0 |
| STRATEGIC INITIATIVES TOTAL | 6 | 6 | 6 | 14 |
| TRANSPORTATION | | | | |
| Airport Maintenance Technician | 5 | 0 | 0 | 0 |
| Airport Manager | 1 | 0 | 0 | 0 |
| Airport Operations Supervisor | 1 | 0 | 0 | 0 |
| Assistant Airport Manager | 1 | 0 | 0 | 0 |
| Director of Transportation | 1 | 1 | 1 | 1 |
| Grants Coordinator II | 0 | 1 | 1 | 1 |
| Office Coordinator | 1 | 0 | 0 | 0 |
| Planning Manager | 1 | 1 | 1 | 1 |
| Principal Planner | 1 | 1 | 1 | 1 |
| Senior Management Analyst | 1 | 1 | 1 | 1 |
| TRANSPORTATION TOTAL | 13 | 5 | 5 | 5 |
| GENERAL FUND TOTAL | 1,962 | 2,024 | 2,024 | 2,069 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| AVIATION FUND | | | | |
| Airport Maintenance Technician | 0 | 5 | 5 | 5 |
| Airport Manager | 0 | 1 | 1 | 1 |
| Airport Operations Supervisor | 0 | 1 | 1 | 1 |
| Assistant Airport Manager | 0 | 1 | 1 | 1 |
| Concierge Representative | 0 | 4 | 4 | 4 |
| Concierge Representative Supervisor | 0 | 1 | 1 | 1 |
| FBO General Manager | 0 | 1 | 1 | 1 |
| Line Service Supervisor | 0 | 1 | 1 | 1 |
| Line Service Technician | 0 | 9 | 9 | 9 |
| Office Coordinator | 0 | 1 | 1 | 1 |
| Transportation Accounting Analyst | 0 | 1 | 1 | 1 |
| AVIATION FUND TOTAL | 0 | 26 | 26 | 26 |
| COMMUNICATION SERVICES FUND | | | | |
| 911 Calltaker/Dispatcher | 88 | 88 | 88 | 88 |
| Applications Specialist II | 2 | 2 | 2 | 2 |
| Communications Manager | 3 | 3 | 3 | 3 |
| Communications Services Administrator | 1 | 1 | 1 | 1 |
| Communications Supervisor | 13 | 13 | 13 | 13 |
| Communications Training Analyst | 4 | 4 | 4 | 4 |
| Service Unit Assistant | 2 | 2 | 2 | 2 |
| COMMUNICATION SERVICES FUND TOTAL | 113 | 113 | 113 | 113 |
| CONVENTION EVENT SERVICES FUND | | | | |
| Administrative Aide II | 1 | 1 | 1 | 1 |
| Assistant Director Convention Center | 1 | 1 | 1 | 1 |
| Booking Coordinator | 1 | 1 | 1 | 1 |
| Building Operations Superintendent | 1 | 1 | 1 | 1 |
| Business Analyst | 1 | 1 | 1 | 1 |
| Business Operations Administrator | 1 | 1 | 1 | 1 |
| Convention & Event Administrator | 1 | 1 | 1 | 1 |
| Custodian | 5 | 5 | 5 | 5 |
| Director of Convention Event Services | 1 | 1 | 1 | 1 |
| Event Coordinator | 3 | 3 | 3 | 3 |
| Event Services Worker | 5 | 5 | 5 | 5 |
| Facility Systems Administrator | 1 | 1 | 1 | 1 |
| Facility Systems Specialist | 4 | 4 | 4 | 4 |
| Operations Crew Leader | 3 | 3 | 3 | 3 |
| Senior Management Analyst | 1 | 1 | 1 | 1 |
| CONVENTION EVENT SERVICES FUND TOTAL | 30 | 30 | 30 | 30 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| DOCUMENT SERVICES FUND | | | | |
| Asset Specialist | 1 | 1 | 1 | 1 |
| Document Services Manager | 1 | 1 | 1 | 1 |
| Mail Clerk II | 1 | 1 | 1 | 1 |
| Records Center Technician | 2 | 2 | 2 | 2 |
| DOCUMENT SERVICES FUND TOTAL | 5 | 5 | 5 | 5 |
| FLEET SERVICES FUND | | | | |
| Admin Analyst I | 0 | 0 | 0 | 1 |
| Fleet Manager | 1 | 1 | 1 | 1 |
| FLEET SERVICES FUND TOTAL | 1 | 1 | 1 | 2 |
| INFORMATION TECHNOLOGY SUPPORT FUND | | | | |
| AD Chief Information Security Officer | 1 | 1 | 1 | 1 |
| Administrative Analyst I | 2 | 2 | 2 | 2 |
| Applications Specialist I | 3 | 3 | 4 | 4 |
| Applications Specialist II | 7 | 7 | 8 | 8 |
| Chief Information Officer | 1 | 1 | 1 | 1 |
| Customer Support Specialist | 7 | 8 | 8 | 8 |
| Data Base Administrator | 2 | 2 | 2 | 2 |
| Desktop Deployment Administrator | 1 | 1 | 1 | 1 |
| Fiber and Structured Cabling Specialist | 0 | 1 | 1 | 1 |
| GIS Administrator | 1 | 1 | 1 | 1 |
| GIS Applications Developer | 1 | 1 | 1 | 1 |
| Governance Risk and Compliance Manager | 0 | 0 | 1 | 1 |
| HR Information Specialist | 2 | 2 | 0 | 0 |
| Information Security Operations Manager | 1 | 1 | 1 | 1 |
| IT Budget Supervisor | 1 | 1 | 1 | 1 |
| IT Business Analyst II | 4 | 4 | 4 | 4 |
| IT Manager Business Relationships | 1 | 1 | 0 | 0 |
| IT Manager Infrastructure | 1 | 1 | 1 | 1 |
| IT Manager PMO | 1 | 1 | 1 | 1 |
| IT Manager Software Services | 1 | 1 | 1 | 1 |
| IT Project Manager | 3 | 3 | 3 | 3 |
| IT Reporting Specialist | 1 | 1 | 1 | 1 |
| IT Supervisor | 5 | 5 | 4 | 4 |
| IT Supervisor - Data & Development | 1 | 1 | 1 | 1 |
| Network Administrator | 3 | 3 | 3 | 3 |
| Network Engineer | 3 | 3 | 3 | 3 |
| Senior Information Security Analyst | 0 | 1 | 2 | 2 |
| Systems Account Administrator | 0 | 1 | 1 | 1 |
| Systems Engineer | 6 | 6 | 6 | 6 |
| Web Administrator | 2 | 2 | 2 | 2 |
| Web Developer 1 | 1 | 1 | 1 | 1 |
| INFORMATION TECHNOLOGY SUPPORT FUND TOTAL | 63 | 67 | 67 | 67 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| PARKS PERFORMANCE FUND | | | | |
| Administrative Aide I | 2 | 2 | 2 | 1 |
| Aquatics Maintenance Technician II | 2 | 2 | 2 | 2 |
| Aquatics Manager | 1 | 1 | 1 | 1 |
| Aquatics Program Coordinator | 1 | 1 | 1 | 1 |
| Assistant Golf Professional | 6 | 6 | 6 | 6 |
| Assistant Restaurant Manager | 2 | 2 | 2 | 2 |
| Assistant Tennis Professional | 2 | 2 | 2 | 2 |
| Athletic Programs Manager | 1 | 1 | 1 | 1 |
| Athletics Facility Manager | 2 | 2 | 2 | 2 |
| Banquet Sous Chef | 1 | 1 | 1 | 1 |
| Catering Sales Assistant | 1 | 1 | 1 | 1 |
| Catering Sales Coordinator | 1 | 1 | 1 | 1 |
| Customer Service Representative | 1 | 1 | 1 | 1 |
| Customer Service Representative Driver Eligible | 4 | 4 | 4 | 3 |
| East Customer Service Assistant Driver Eligible | 1 | 1 | 1 | 1 |
| Executive Chef | 1 | 1 | 1 | 1 |
| First Assistant Golf Professional | 3 | 3 | 3 | 3 |
| Food and Beverage Manager | 1 | 1 | 1 | 1 |
| Golf Chief Mechanic | 3 | 3 | 3 | 3 |
| Golf Course Superintendent I | 1 | 1 | 1 | 1 |
| Golf Course Superintendent II | 1 | 1 | 1 | 1 |
| Golf Operations Administrator | 1 | 1 | 1 | 1 |
| Golf Services Manager | 1 | 1 | 1 | 1 |
| Head Golf Pro 18 Hole | 2 | 2 | 2 | 2 |
| Head Golf Pro 27 LAGC | 1 | 1 | 1 | 1 |
| Irrigation Technician | 0 | 1 | 1 | 1 |
| Landscape Technician | 14 | 14 | 8 | 8 |
| Lead Indoor Lifeguard FT | 2 | 2 | 2 | 2 |
| Line Cook | 3 | 3 | 3 | 3 |
| Park Landscape Supervisor | 3 | 3 | 3 | 3 |
| Parks Project Manager I | 1 | 1 | 1 | 1 |
| Recreation Facility Manager | 5 | 5 | 5 | 4 |
| Recreation Program Coordinator | 3 | 3 | 3 | 3 |
| Rental and Events Services Manager | 1 | 1 | 1 | 1 |
| Rental and Lake Services Coordinator | 3 | 3 | 3 | 3 |
| Restaurant Manager | 2 | 2 | 2 | 2 |
| Senior Landscape Tech | 8 | 11 | 17 | 17 |
| Service Unit Assistant | 1 | 1 | 1 | 1 |
| Sports Coordinator | 1 | 1 | 1 | 1 |
| Sports Prog Coordinator | 1 | 1 | 1 | 1 |
| Superintendent Golf Course Maintenance | 1 | 1 | 1 | 1 |
| Tennis Pro Shop Attendant | 1 | 1 | 1 | 1 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---------------------------------------|-------------------|---------------------|----------------------|--------------------|
| PARKS PERFORMANCE FUND (cont.) | | | | |
| Tennis Services Manager | 1 | 1 | 1 | 1 |
| Tournament and Event Coordinator | 1 | 1 | 1 | 1 |
| PARKS PERFORMANCE FUND TOTAL | 95 | 99 | 99 | 96 |
| STORM WATER UTILITY FUND | | | | |
| Asset System Analyst | 1 | 1 | 1 | 1 |
| Assistant Director Public Works | 1 | 1 | 1 | 1 |
| Civil Engineer | 2 | 3 | 1 | 1 |
| Concrete Specialist | 1 | 1 | 1 | 1 |
| Engineering Technician | 2 | 2 | 2 | 2 |
| Environmental Education Specialist | 1 | 1 | 1 | 1 |
| Environmental Specialist | 6 | 7 | 7 | 7 |
| Field Operations Crew Chief | 2 | 2 | 2 | 2 |
| Field Operations Specialist | 4 | 4 | 4 | 4 |
| Graduate Engineer | 4 | 4 | 6 | 6 |
| Heavy Equipment Specialist | 5 | 5 | 5 | 5 |
| Project Engineer | 1 | 1 | 1 | 1 |
| Public Works Operations Supervisor | 1 | 1 | 1 | 1 |
| Senior Engineer | 2 | 2 | 2 | 2 |
| Senior Environmental Specialist | 2 | 2 | 2 | 2 |
| Storm Water Fund Administrator | 1 | 1 | 1 | 1 |
| Storm Water Specialist | 1 | 1 | 1 | 1 |
| Stormwater Quality Manager | 1 | 1 | 1 | 1 |
| STORM WATER UTILITY FUND TOTAL | 38 | 40 | 40 | 40 |
| STREET MAINTENANCE FUND | | | | |
| Administrative Aide I | 2 | 2 | 2 | 2 |
| Asset System Analyst | 1 | 1 | 1 | 1 |
| Field Operations Crew Chief | 12 | 12 | 12 | 12 |
| Field Operations Specialist | 40 | 40 | 40 | 40 |
| Heavy Equipment Specialist | 6 | 6 | 6 | 6 |
| Markings Specialist | 2 | 2 | 2 | 2 |
| Public Works Operations Manager | 2 | 2 | 2 | 2 |
| Public Works Operations Supervisor | 5 | 5 | 5 | 5 |
| Sign Specialist | 5 | 5 | 5 | 5 |
| Signal Specialist I | 9 | 9 | 9 | 9 |
| Signal Specialist II | 2 | 2 | 2 | 2 |
| Streetlight Specialist | 6 | 6 | 6 | 6 |
| STREET MAINTENANCE FUND TOTAL | 92 | 92 | 92 | 92 |
| WATER UTILITIES FUND | | | | |
| Administrative Secretary | 4 | 4 | 3 | 3 |
| Applications Specialist II | 0 | 0 | 2 | 2 |
| Apprentice Service Worker | 2 | 2 | 0 | 0 |
| Asset Information Specialist | 2 | 4 | 4 | 4 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| WATER UTILITIES FUND (cont.) | | | | |
| Asset Information Supervisor | 1 | 1 | 1 | 1 |
| Asset Management Engineer | 0 | 0 | 1 | 1 |
| Assistant Director | 3 | 3 | 3 | 3 |
| Assistant Manager Laboratory QA | 1 | 1 | 1 | 1 |
| CAD Technician | 1 | 1 | 1 | 1 |
| Capital Projects Aide | 0 | 0 | 1 | 1 |
| Capital Projects Supervisor | 1 | 1 | 1 | 1 |
| Chief Maintenance Technician | 1 | 2 | 2 | 2 |
| Civil Engineer | 4 | 4 | 3 | 3 |
| Communication Coordinator | 1 | 1 | 1 | 1 |
| Contract Administrator | 0 | 0 | 1 | 1 |
| Customer Assistant | 3 | 3 | 3 | 3 |
| Customer Care Business Services Manager | 1 | 1 | 1 | 1 |
| Customer Information System Analyst | 1 | 1 | 1 | 1 |
| Customer Service Specialist | 2 | 2 | 2 | 2 |
| Deputy City Manager | 1 | 1 | 1 | 1 |
| Director of Water Utilities | 1 | 1 | 1 | 1 |
| Electrical Systems Supervisor | 1 | 1 | 1 | 1 |
| Electrical Tech Trainee | 1 | 1 | 1 | 1 |
| Electrical Technician | 2 | 2 | 2 | 2 |
| Electrical Technician TREMA | 0 | 0 | 0 | 1 |
| Engineering Information Specialist | 1 | 1 | 1 | 1 |
| Field Operations Sector Manager | 3 | 3 | 3 | 3 |
| Financial Administrator | 1 | 1 | 1 | 1 |
| GIS Analyst | 1 | 1 | 1 | 1 |
| GIS Applications Administrator | 1 | 1 | 1 | 1 |
| GIS Applications Developer | 0 | 0 | 1 | 1 |
| GIS Applications Programmer | 1 | 1 | 0 | 0 |
| GIS Supervisor | 1 | 1 | 1 | 1 |
| GIS Technician I | 1 | 1 | 0 | 0 |
| GIS Technician II | 2 | 2 | 3 | 3 |
| Graduate Engineer | 2 | 2 | 2 | 2 |
| Information Security Engineer (OT/SCADA) | 0 | 0 | 0 | 1 |
| Information Services Project Coordinator | 1 | 1 | 0 | 0 |
| Inventory Coordinator | 2 | 2 | 2 | 2 |
| IT Manager | 1 | 1 | 0 | 0 |
| Lab Services Manager | 1 | 1 | 1 | 1 |
| Laboratory Analyst | 2 | 2 | 3 | 3 |
| Laboratory Specialist | 2 | 2 | 2 | 2 |
| Laboratory Technician | 3 | 3 | 2 | 2 |
| Lead Utility Technician | 20 | 23 | 23 | 24 |
| Marketing Aide | 0 | 1 | 1 | 1 |
| Mechanical Technician Trainee | 2 | 2 | 2 | 2 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|--|-------------------|---------------------|----------------------|--------------------|
| WATER UTILITIES FUND (cont.) | | | | |
| Mechanical Technician Water Treatment | 4 | 4 | 4 | 6 |
| Meter Service Worker | 15 | 18 | 1 | 1 |
| Meter Services Crew Chief | 2 | 2 | 2 | 2 |
| Meter Services Leader | 5 | 5 | 0 | 0 |
| Office Assistant | 1 | 1 | 1 | 1 |
| Office Coordinator | 1 | 1 | 1 | 1 |
| Operation Support Supervisor | 0 | 1 | 1 | 1 |
| Operations Support Manager | 1 | 1 | 1 | 1 |
| Sample Collector | 1 | 1 | 1 | 1 |
| SCADA Specialist | 1 | 1 | 2 | 2 |
| Senior Customer Service Representative | 1 | 1 | 1 | 1 |
| Senior Engineer | 3 | 3 | 3 | 3 |
| Senior Management Analyst | 1 | 1 | 1 | 1 |
| Senior Meter Reader | 4 | 4 | 0 | 0 |
| Senior Purchasing Agent | 0 | 0 | 0 | 1 |
| Senior Programmer Analyst | 2 | 2 | 0 | 0 |
| Senior Utilities Customer Service Representative | 2 | 2 | 2 | 2 |
| Senior Utility Technician | 13 | 13 | 13 | 13 |
| Service Worker II | 0 | 0 | 20 | 20 |
| Treatment Operations Supervisor | 1 | 2 | 2 | 2 |
| Treatment Technician | 3 | 3 | 4 | 7 |
| Treatment Technician II | 2 | 2 | 2 | 2 |
| Treatment Technician III | 3 | 3 | 3 | 3 |
| Treatment Technician Trainee | 5 | 5 | 4 | 4 |
| Utilities Accounting Analyst | 1 | 1 | 1 | 2 |
| Utilities Customer Services Representative | 5 | 5 | 5 | 5 |
| Utilities Dispatcher | 0 | 2 | 2 | 2 |
| Utilities Environmental Analyst | 3 | 3 | 3 | 3 |
| Utility Service Worker I | 0 | 0 | 4 | 4 |
| Utility Services Leader | 0 | 0 | 5 | 5 |
| Utility Services Supervisor | 2 | 2 | 2 | 2 |
| Utility Support Specialist | 1 | 1 | 1 | 1 |
| Utility Technician | 2 | 5 | 6 | 6 |
| Utility Technician Apprentice | 11 | 11 | 10 | 10 |
| Warehouse Inventory Clerk | 3 | 3 | 3 | 3 |
| Water and Sewer Crew Chief | 21 | 22 | 22 | 22 |
| Water and Sewer Leader Meter Reading | 1 | 1 | 0 | 0 |
| Water Conservation Supervisor | 1 | 1 | 1 | 1 |
| Water Resource Services Manager | 1 | 1 | 1 | 1 |
| Water Resource Technician | 3 | 3 | 3 | 3 |
| Water Treatment Facilities Assistant Manager | 2 | 2 | 2 | 2 |
| Water Treatment Facilities Manager | 1 | 1 | 1 | 1 |
| Water Treatment Maintenance Coordinator | 1 | 1 | 1 | 1 |

Appendices

| | Actual FY 2023 | Budgeted FY 2024 | Estimated FY 2024 | Adopted FY 2025 |
|---|-------------------|---------------------|----------------------|--------------------|
| WATER UTILITIES FUND (cont.) | | | | |
| Water Utilities Field Operations Supervisor | 4 | 4 | 4 | 4 |
| Water Utilities Training Administrator | 1 | 1 | 1 | 1 |
| Water Wastewater Model Engineer 1 | 1 | 1 | 1 | 1 |
| WATER UTILITIES FUND TOTAL | 218 | 236 | 236 | 246 |
| OPERATING BUDGET FUNDS TOTAL | 2,617 | 2,733 | 2,733 | 2,786 |
| NON-OPERATING BUDGET FUNDS | | | | |
| ARLINGTON TOMORROW FOUNDATION | | | | |
| Executive Director | 1 | 1 | 1 | 1 |
| ARLINGTON TOMORROW FOUNDATION TOTAL | 1 | 1 | 1 | 1 |
| ECONOMIC DEVELOPMENT CORPORATION | | | | |
| Assistant Executive Director | 1 | 1 | 1 | 1 |
| Business Intelligence and Marketing Analyst | 1 | 1 | 1 | 0 |
| Economic Development Specialist | 2 | 2 | 2 | 2 |
| EDC Coordinator | 1 | 1 | 1 | 1 |
| Executive Director EDC | 1 | 1 | 1 | 1 |
| Operations and Events Administrator | 1 | 1 | 1 | 1 |
| ECONOMIC DEVELOPMENT CORPORATION TOTAL | 7 | 7 | 7 | 6 |
| EPAB | | | | |
| EMS Clinical Coordinator | 1 | 1 | 1 | 1 |
| EMS Coordinator | 1 | 1 | 1 | 1 |
| EPAB TOTAL | 2 | 2 | 2 | 2 |
| THRIFT FUND | | | | |
| Retirement Benefits Coordinator | 0 | 0 | 0 | 1 |
| THRIFT FUND TOTAL | 0 | 0 | 0 | 1 |
| NON-OPERATING BUDGET FUNDS TOTAL | 10 | 10 | 10 | 10 |
| GRANT FUNDS | | | | |
| Code Compliance | 2 | 2 | 2 | 2 |
| Fire | 52 | 52 | 115 | 68 |
| Grants Management | 12 | 12 | 12 | 12 |
| Handitran | 28 | 27 | 27 | 27 |
| Housing | 51 | 51 | 51 | 51 |
| Judiciary | 7 | 7 | 9 | 9 |
| Libraries | 1 | 1 | 1 | 1 |
| Police | 21 | 21 | 46 | 35 |
| GRANT FUNDS TOTAL | 174 | 173 | 263 | 205 |
| CITY-WIDE TOTAL | 2,801 | 2,916 | 3,006 | 3,001 |

Appendices

ADOPTED POSITION ADDS & CUTS

| GENERAL FUND | |
|-----------------------------------|---------|
| Position Cuts | |
| -1 Building Systems Supervisor | Asset |
| -1 Code Compliance Director | Code |
| -1 Veterinarian | Code |
| -10 Firefighter Trainees | Fire |
| -1 Public Health Nurse | Fire |
| -1 Paralegal | HR |
| -3 Irrigation Tech | Parks |
| -1 Parks Accounting Aide | Parks |
| -1 Parks Customer Service Rep | Parks |
| -1 Crime and Intelligence Analyst | Police |
| -1 City Surveyor | PWKS |
| -22 Total Cuts | |
| Position Adds | |
| 1 Administrative Analyst I | Asset |
| 4 Corridor Scout | Asset |
| 1 Facility Systems Administrator | Asset |
| 1 Sr Code Compliance Officer | Asset |
| 1 Sr Public Finance Analyst | Finance |
| 1 Administrative Secretary | Fire |
| 18 Fire Apparatus Operator | Fire |
| 3 Fire Battalion Chief | Fire |
| 24 Firefighters | Fire |
| 1 Epidemiologist | Fire |
| 1 Bus Intel and Marketing Analyst | OSI |
| 1 Office Assistant | Police |
| 1 Police Chaplain | Police |
| 6 Police Officer | Police |
| 3 Police Sergeant | Police |
| 67 Total Adds | |
| 45 Net Total | |

| FLEET MAINTENANCE FUND |
|----------------------------|
| 1 Administrative Analyst I |
| 1 Total |

| PARK PERFORMANCE FUND |
|---|
| -1 Administrative Aide I |
| -1 Customer Service Rep Driver Eligible |
| -1 Recreation Facility Manager |
| -3 Total |

| WATER UTILITIES FUND |
|--|
| 1 Electrical Technician TREMA |
| 1 Information Security Engineer (OT/SCADA) |
| 1 Lead Utility Technician |
| 2 Mechanical Technician Water Treatment |
| 1 Sr Purchasing Agent |
| 3 Treatment Technician |
| 1 Utility Account Analyst |
| 10 Total |

53 TOTAL POSITION CHANGES

Appendices

BUDGET DEVELOPMENT CALENDAR – FY 2025

| | |
|-----------------|--|
| Tues., Jan. 2 | FY 2024 1st Quarter Business Plan materials distributed |
| Fri., Jan. 5 | Financial Forecast/FY25 Preliminary Budget materials distributed |
| Tues. Jan 9 | FY 2024 1st Quarter BAR (Budget Analysis Report) materials distributed |
| Wed., Jan 24 | FY 2024 1st Quarter BAR revenue and expenditure estimates due |
| Friday, Jan 26 | 1st Quarter Business Plan responses due |
| Fri., Feb. 9 | Financial Forecast/FY25 Preliminary materials due back from departments |
| Tues., Feb. 13 | FY 2023 4th Quarter BAR presented to Finance & Audit Council Committee |
| Mon., April 1 | 2nd Quarter Business Plan materials distributed |
| Tues., April 9 | FY 2024 2nd Quarter BAR materials distributed to department contacts |
| Tues., April 16 | City Council Strategic Planning Session; 1st Quarter BAR & Financial Forecast presented |
| Tues., April 23 | FY 2024 2nd Quarter BAR materials due |
| Fri., April 26 | 2nd Quarter Business Plan responses due |
| Fri., May 3 | Budget Kickoff Departments begin building base budget in GovMax Departments begin building FY 2025 Business Plan w/goals & objectives |
| Fri., May 17 | FY 2025 Base Budget Submissions due (expenditures & revenues) FY 2025 Business Plan projects due from Departments |
| Tues., June 25 | FY25 Budget Preview – Council Work session |
| June 24 | 3rd Quarter Business Plan materials distributed |
| Tues., July 9 | 3rd Quarter BAR materials distributed – One-week turnaround for budget book |
| Tues., July 16 | 3rd Quarter Business Plan responses due 3rd Quarter BAR responses due |
| Thurs., July 25 | Certified Property Tax Roll available |
| Mon., July 29 | City Manager's final decisions |
| Tues., Aug 6 | FY 2025 Proposed Budget presentation to City Council & City Secretary Click here to view the FY 2025 Proposed Budget Presentation and Video |
| Tues., Aug. 13 | Council Budget Retreat Resolution on Tax Rate/Resolution calling Public Hearings |
| Wed., Aug. 14 | Budget Town Hall #1 |

Appendices

| | |
|-----------------|--|
| Mon., Aug. 26 | Budget Town Hall #2 |
| Tues., Aug. 27 | Council Meeting |
| Fri., Aug. 23 | September Certified Property Tax Roll available |
| Friday, Aug. 23 | Final day for Public Notice for public hearing on the budget |
| Tues., Sept. 10 | Public Hearing on the Budget Public Hearing on the Tax Rate Adopt the FY 2025 Budget, Tax Rate, & Water/Sewer Rates – 1st Reading Ratify tax Rate – 1st Reading |
| Tues., Sept. 17 | Adopt the FY 2025 Budget, Tax Rate, and Water/Sewer Rates – 2nd Reading Ratify tax Rate – 2nd Reading Tax Rate to Tarrant County |
| Wed., Sept. 18 | File Approved budget with CSO (with special cover) and post on website |

Appendices

BUDGET PROCESS

The following describes the preparation, development, and adoption of the City's annual budget.

Pre-Planning Phase: After the first quarter of the fiscal year, departments submitted current-year revenue and expenditure estimates to the Office of Management and Budget (OMB), which prepared a first quarter Budget Analysis Report (BAR). This is the first look at current-year expenditures and revenue estimates compared to budgeted amounts. After the first quarter BAR, departments begin to set priorities for the next fiscal year including preparation of preliminary new program requests and justifications.

Council Planning Session: Staff hold a day-long retreat with Council members to determine what their priorities for the upcoming fiscal year will be.

Budget Kick-off: At this late April/early May meeting, departments received an overview of the financial position of the City, and forms and reports necessary to prepare formal new business plan requests. They also received a Target Number, which is the maximum amount they are authorized for their base budget submissions. Additionally, departments received a calendar indicating significant dates for budget meetings and deliberations.

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

City Manager's Review: The City Manager met with the Deputy City Managers and the OMB. The City Manager reviewed BPs and determined which ones to include in his proposed budget.

City Manager Presentation to City Council: On the first Tuesday in August, the City Manager presented his proposed budget to City Council. The Manager's Message outlines business plan additions.

Public Hearings: During August, Town Hall meetings were held to receive public comments regarding the proposed budget. A public hearing was conducted in September on the proposed budget, in accordance with applicable provisions of state law.

City Council Deliberations: Over the summer the City Council reviewed the budget. During this time, citizens were able to address Council about specific issues. Also, during this time, Council was able to amend the budget to include programs considered a high priority.

Tax Rate: State law requires the calculation of "no-new-revenue" and "voter-approval" tax rates. The "no-new-revenue" rate is that rate which generates the same revenue in the proposed year as in the current year from properties on the tax roll in both years (excludes new property). The "voter-approval" rate is a rate that represents a 3.5 percent increase in the operations/maintenance portion of the total tax rate. A public election must be held if the "voter-approval" rate is exceeded. These rates were provided to Council.

Adoption: Upon meeting notice and hearing requirements, City Council voted to adopt the budget and the tax rate. In accordance with City ordinance, a majority of the Council must approve the ordinance adopting the budget; adoption of the tax rate requires a two-thirds majority. The budget and the tax rate are adopted by ordinance, requiring two readings.

Amending the Budget: Upon adoption of the budget, the OMB may approve the transfer of appropriations within a department. Transfer of appropriations between departments within the General Fund requires the approval of the City Manager's Office. Formal Council approval is required to move appropriations from one fund to another fund, or to increase authorized appropriations in any fund.

Appendices

CITY OF ARLINGTON FACTS & FIGURES

City Government

| | |
|------------------------|---|
| Year Founded | 1876 |
| Incorporated | April 21, 1884 |
| Charter Adopted | January 17, 1920 |
| Government | Council-Manager |
| City Council | Mayor and a Council composed of three at-large and five single-member districts |

Physiographic

| | |
|--------------------------------------|-------------------|
| Land Area | 99.5 square miles |
| Extraterritorial Jurisdiction | 6.7 acres |
| Public Parkland | 4,718 acres |
| City Parks | 1,458 acres |
| Community Parks | 884 acres |
| Linear Parks | 1,763 acres |
| Neighborhood Parks | 424 acres |
| Natural Areas | 181 acres |
| Longitude Range | W97° 14'-W97° 03' |
| Latitude Range | N32° 35'-N32° 48' |
| Elevation Range | 462'-687' |
| Lake Arlington | |
| Pool Elevation | 550' |
| Surface Area | 2,250 acres |
| Average Annual Rainfall | 38.3" |
| Average Annual Temperature | 66°F |
| Average January Temperature | 46.5°F |
| Average July Temperature | 84°F |

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Demographics (American Community Survey, US Census Bureau)

Population

| | |
|------|---------|
| 1980 | 160,113 |
| 1990 | 261,721 |
| 2000 | 332,969 |
| 2010 | 365,438 |
| 2020 | 394,266 |

Population Growth Rate

| | |
|-----------|------|
| 2010-2020 | 7.9% |
|-----------|------|

Population Rank of Arlington (2020)

| | |
|--------------|------|
| Texas Cities | 7th |
| U.S. Cities | 50th |

Population by Race & Ethnicity (2020)

| | |
|----------------------------------|-------------|
| White | 34.9% |
| Hispanic or Latino (of any race) | 30.7% |
| Black or African American | 22.4% |
| Asian or Pacific Islander | 7.7% |
| Native American | 0.3% |
| <u>Multiple/Other Races</u> | <u>4.0%</u> |
| Total | 100% |

Median Age

| | |
|------|------------|
| 1990 | 29.1 years |
| 2010 | 32.1 years |
| 2020 | 32.9 years |

Age Distribution (2020)

| | |
|----------|-------|
| Under 18 | 25.8% |
| 18 to 44 | 40.1% |
| 45 to 64 | 23.6% |
| 65+ | 10.5% |

Median Household Income

| | |
|------|----------|
| 1990 | \$35,048 |
| 2012 | \$53,341 |
| 2020 | \$63,351 |

Average Household Size 2.9

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Housing (Annual Development Profile, 2023)

| | |
|----------------------------|---------|
| Single-Family Units | 106,325 |
| Multi-Family Units | 50,994 |

| Building Permit Activity | # Permits |
|---------------------------------|------------------|
| All Residential | 3,794 |
| All Non-Residential | <u>1,600</u> |
| Total | 5,394 |

Education

AISD 2023-24 Enrollment

| | |
|--------------|---------------|
| Elementary | 30,088 |
| Junior High | 7,525 |
| High School | 17,003 |
| Total | 54,616 |

UTA Fall 2023 Enrollment

| | |
|---------------|---------------|
| Undergraduate | 31,112 |
| Graduate | 12,880 |
| Total | 43,992 |

Highest Education Level Attained (Over age 25)

| | |
|------------------------------|-------|
| No H.S. Diploma | 14.2% |
| High School/GED | 23.6% |
| Some College | 21.8% |
| Associate Degree | 8.0% |
| Bachelor's Degree | 21.6% |
| Graduate/Professional Degree | 10.8% |

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic

| Taxable Value | 2024 (FY25) |
|---|--------------------------|
| Personal Property | \$4,326,748,507 |
| Real Estate | \$38,893,052,123 |
| Mineral Lease | \$59,376,958 |
| Agriculture | \$396,195 |
| Decrease for Pending ARB and Incomplete Accts | (\$1,273,102,133) |
| Sub-Total | \$42,006,471,650 |
| ARB Estimate | \$376,744,965 |
| Incomplete Estimate | \$514,655,574 |
| Total Estimate | \$42,897,872,189 |
| | |
| Tax Rate | \$0.005998 |
| | |
| Tax Levy | |
| Personal Property | \$25,951,838 |
| Real Estate | \$233,280,527 |
| Mineral Lease | \$356,143 |
| Agriculture | \$2,376 |
| Decrease for Pending ARB and Incomplete Accts | (\$7,636,067) |
| Sub-Total | \$251,954,817 |
| ARB Estimate | \$2,259,716 |
| Incomplete Estimate | \$3,086,904 |
| Total Tax Levy | \$257,301,437 |
| Tax Levy Loss to Protests, Litigation, and Senior & Disabled Person Freeze | (\$10,292,057) |
| Sub-Total | \$247,009,380 |
| Change in value for Eco Development | (\$19,627,571) |
| Collection of Delinquent Taxes, Penalties & Interest, and Other Misc. Taxes | \$1,265,969 |
| Total Budgeted Revenue | \$228,647,778 |

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic (Continued)

Tax Rate per \$100 Valuation

| | |
|---------------------------------|------------------|
| City | \$0.5998 |
| AI SD | \$1.1035 |
| County | \$0.1875 |
| Tarrant County College District | \$0.11228 |
| Hospital District | \$0.1875 |
| Total | \$2.19058 |

*Top Ten Taxpayers

Valuation

| | |
|--|---------------|
| GENERAL MOTORS LLC/GENERAL MOTORS CO | \$467,980,956 |
| ONCOR ELECTRIC DELIVERY CO LLC | \$358,195,570 |
| LOEWS HOTELS HOLDING CORPORATION | \$202,092,485 |
| S2 FOREST RIDGE LP/S2 CINNAMON PARK LP/S2 PRESLEE | \$184,500,000 |
| WIL-CPT ARLINGTON HIGHLANDS 1 LP/WIL-CPT ARLINGTON | \$165,534,285 |
| UNITED PARCEL SERVICE INC/BT-OH LLC | \$156,532,342 |
| ATMOS ENERGY/MID TEX DIVISION | \$143,469,327 |
| PARKS AT ARLINGTON L P | \$138,885,900 |
| FAMILY DEALERSHIP ARLINGTON LLC | \$106,445,485 |
| RRE PROVIDENCE HOLDINGS LLC | \$98,000,000 |

Budgeted FY 2025

| | |
|--|---------------|
| City Sales Tax (General Fund) | 97,249,802 |
| Property Tax (General Fund and Debt Service Fund) | \$228,647,778 |

Municipal Bond Rating

| | | | |
|--------------------|---------|-----|-------|
| | Moody's | S&P | Fitch |
| General Obligation | Aa1 | AAA | AA+ |
| Water/Sewer | Aa1 | AAA | AAA |
| Drainage | Aa1 | AAA | AAA |

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Employment

Civilian Labor Force – 234,152 (Texas Workforce Commission – August 2024)

2023 Annual Average Unemployment Rate – 3.8% (Texas Workforce Commission)

| Top Arlington Employers | # of employees |
|---|-----------------------|
| Arlington ISD | 9,429 |
| General Motors: Assembly and Financial Services | 8,919 |
| Texas Health Resources | 6,619 |
| UT Arlington | 5,600 |
| Six Flags Over Texas | 3,800 |
| The Parks at Arlington | 3,500 |
| City of Arlington | 2,899 |
| Texas Rangers | 2,000 |
| J.P. Morgan-Chase | 1,900 |

Ad Valorem Tax Structure Fiscal Year 2025

| | |
|---------------------------------------|------------------|
| Estimated Total Valuation | \$42,897,872,189 |
| Tax Rate | \$0.5998 |
| Total Tax Levy | \$257,301,437 |
| Total Projected Revenue | \$228,647,778 |
| General Fund Tax Revenue | \$152,001,691 |
| Interest and Sinking Fund Tax Revenue | \$76,646,087 |

Distribution of Tax Rate

| Fund | Rate | Percent |
|---------------------------|-----------------|----------------|
| General Fund | \$0.4146 | 69.1% |
| Interest and Sinking Fund | <u>\$0.1852</u> | <u>30.9%</u> |
| Total | \$0.5998 | 100.0% |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Introduction

The purpose of the Comprehensive Financial Forecast is to direct the organization to look forward, consider our future and gauge the City's ability to continue to effectively provide current services, meet goals set by the City Council, and to ensure the City's long-term fiscal health. It is important to stress that this forecast is not a budget, but a planning tool to identify financial trends, potential shortfalls, and arising issues so that we can make informed decisions and take proactive measures to address these items strategically. Additionally, the forecast is a foundation to begin discussions of the upcoming FY 2025 budget process and to assist Council as they consider their future priorities. Ultimately, every annual budget adopted by the City Council is statutorily required to be balanced; therefore, any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in line with revenues.

Stability Returns Post-Pandemic

The strong recovery from the effects of the pandemic resulted in substantial growth in sales tax and hotel occupancy tax revenues. However, as predicted in last year's financial forecast, sales tax revenue growth has begun to return to more normal, predictable levels of growth. Additionally, recent trends in the housing market suggest that growth in property values may be set to gradually level off after strong growth over the past two years. Perhaps even more concerning is the persistence of high inflation, which puts upward pressure on the costs of wages, goods, and services. Inflation in the DFW region is down from its peak of a year ago and projected to decline further into FY 2025 but is still well above historical levels of the last two decades.

Our approach in preparing projections for this year's forecast remains conservative, but with a gradual return to more optimistic views of the most likely scenarios. The revenue and expenditure projections contained in this forecast present our best estimates for going forward into FY 2025 and beyond.

Process

The annual Comprehensive Financial Forecast process begins in January, and all City departments are charged with reviewing the revenues they are responsible for and considering three scenarios. For each of the major operating funds, departments prepared revenue projections for the period FY 2025 through FY 2029 based on three different assumptions.

1. A **best-case scenario** which would assume that all, or most, of the variables that affect the particular revenue will be favorable.
2. A **worst-case scenario** which should assume that all, or most, of the variables that affect the particular revenue will be unfavorable.
3. A point between the first two scenarios that is considered **most likely**.

Departments traditionally spend the most time developing most likely scenarios; however, the dramatic changes in economic climate during the pandemic refocused the projections toward what would be considered "worst case" during more stable financial periods. Increasing optimism when compared to the forecasts of the last two years is justified, but the "most likely" percent changes that are applied in the out-years still lean toward conservative assumptions.

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

As has been the Financial Forecast practice in the past, departments considered two different types of future expenditure needs.

1. **Current services expenditures** are based on existing programs, service levels and expenses to which the City is already committed. Examples would include cost increases associated with population growth, automatic CPI increases built into certain contracts, and the costs of programs or services covered by grants that are expiring.
2. **New program expenditures** are the costs of new or expanded services. New programs would include adding personnel, anticipated costs of opening and operating new facilities, and anticipated new technology.

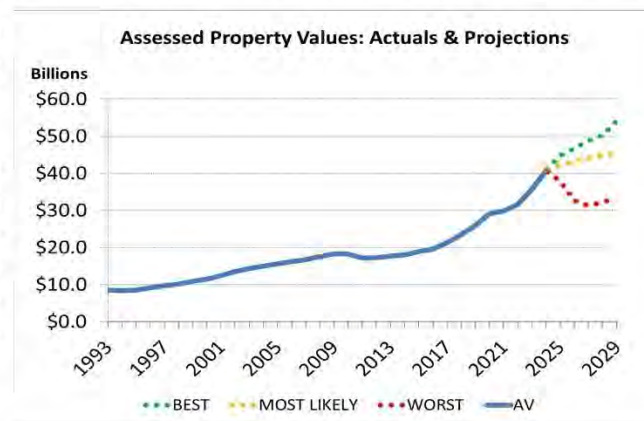
General Fund Revenues

Within the General Fund, 88 percent of all FY 2024 budgeted revenues are contained in the following categories: *ad valorem* (property) taxes, sales taxes, franchise fees, and Municipal Court revenues. If we include certain other specific revenues such as the Water Utility and Stormwater Utility PILOT (Payment in Lieu of Taxes), AISD payments to the City for the SRO (School Resource Officer) program, the payments received for the City's landfill lease, along with building permits and state liquor taxes, the total exceeds 94 percent of all General Fund revenues. It becomes clear that projections in these areas, particularly for taxes, franchise fees and Court revenues, are the critical revenue components for determining the resources that will be available to the General Fund in the coming years.

Property Taxes are the single largest revenue to the General Fund and as the primary revenue to the Debt Service Fund, they are the foundation of what the City is able to accomplish in the capital budget. In considering the three possible scenarios for Ad Valorem revenues (AV), we analyzed historical trends over the past 25 years.

The worst-case scenario for property tax utilizes a combination of the 2008-2009 recession as its benchmark mixed with the last time the federal government was shut down. Revenue declines in M&O from \$145M in 2024 down to a low of \$111M in 2027. It will take several more years of growth beyond 2029 before AV returns to 2024 levels. Over the 5-year time horizon \$151M debt is issued.

The best-case scenario repeats the five-year period from 1998-2002 in which the City experienced its best rate of growth from 1993-2020. Revenues increase 33% in 2029 vs. 2024 in M&O. Taxable value will reach \$57B by 2029. Over the 5-year time horizon \$611M in debt is issued.



Appendices

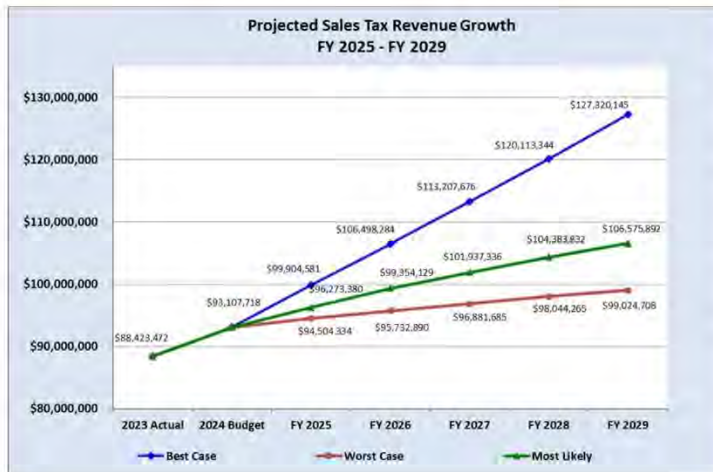
Comprehensive Financial Forecast FY 2025 - FY 2029

The most-likely case assumes two years of above average growth before returning to a steady growth pattern in values similar to what the City experienced from 2005-2009. Revenues vary in M&O between \$2M to \$5M per year, with an accumulated increase over five years of \$17M. Over the 5-year time horizon \$443M in debt is issued. After issuance in 2024, the City has \$230M remaining in voter-approved bond authorization.

| Increase in Property Taxes | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|----------------------------|---------|---------|---------|---------|---------|
| Best Case | 10.0% | 4.4% | 4.4% | 2.8% | 7.6% |
| Worst Case | -7.1% | -13.4% | -4.4% | 2.8% | 4.0% |
| Most Likely | 3.4% | 2.5% | 2.3% | 1.6% | 1.3% |

The amount of debt issued was adjusted to maximize the funding available for capital projects. While an increase or decrease in property values directly impacts revenues, revenues are not impacted at the same percentage due to several factors that include items such as TIRZ growth, Chapter 380 agreements and the amount of debt issued.

Since the post-pandemic recovery of **Sales Tax revenues** that began during the latter part of FY 2021, these revenues have remained one of the best-performing revenue sources in the City. Although this trend continued throughout FY 2023 and into FY 2024, recent patterns indicate that growth has returned to historically normal levels. The General Fund received \$88.4 million in sales tax revenues in FY 2023, which was \$1.7 million higher than budget and \$4.4 million (5.3%) more than FY 2022. Growth trends through the first few months of FY 2024 indicate that growth rates are more in line with historical averages, signaling a what appears to be a return to pre-pandemic growth patterns in the City's sales tax revenue.



Our most likely projections for sales tax revenues show a 3.4% increase above the FY 2024 budget in FY 2025, then growth rates that reflect historical averages for the remaining years of the forecast: 3.2% growth in FY 2026, 2.6% in FY 2027, 2.4% in FY 2028, and 2.1% in FY 2029. Over the five-year period, this projection would result in FY 2029 revenues that are 14.5% above the FY 2024 budget level. The graph above shows the results of all three growth scenarios over the five-year forecast period.

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

In the aggregate, the FY 2025 projection for **Franchise Fee revenues** shows an increase of 2.5% from the FY 2024 budgeted level, then increasing by 2.0% in FY 2026, 1.2% in FY 2027, 1.4% in FY 2028, and 1.7% in FY 2029. This results in FY 2029 revenues that are 9.1% higher than the FY 2024 budget.



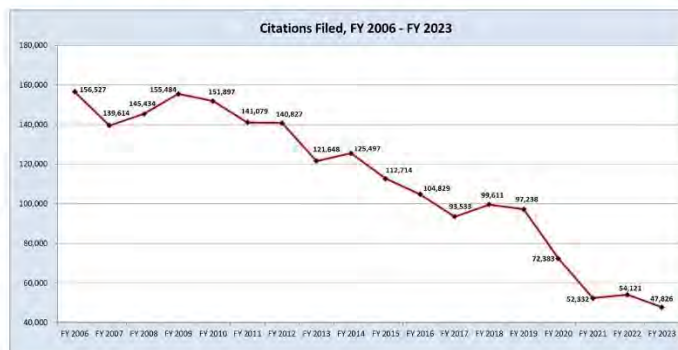
Franchise fees for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months; these fees can vary significantly in any given year if we experience extreme cold or extreme heat and drought. Franchise fees are also affected by the continuing evolution of new business models in the telephone and cable television industries. The increase in subscribers cancelling cable service in favor of streaming services, which have not historically paid franchise fees, is expected to result in declining revenues in these areas; however, the decline anticipated from recent legislation that limits cable and telephone access line fees has not been as steep as originally projected.



The most likely scenario for **Municipal Court revenues** includes a 2.6% decline in FY 2025 from the FY 2024 budget. Pandemic restrictions are no longer in place at the court therefore the primary factor affecting these revenues continues to be the steady decline in the number of citations. The accompanying bar chart shows the Court's revenue history since FY 2011. Revenues are projected to slowly improve in the remaining years of the

forecast, rising by 1.3% in FY 2026, 1.5% in FY 2027, 1.7% in FY 2028, and 1.4% in FY 2029. Based on these projections, the Court's revenues would return to their FY 2023 levels by FY 2028.

The number of citations filed at the Court has continued to decline. FY 2022 citations were slightly up from FY 2021, but the number dropped by 11.6% from 54,121 in FY 2022 to 47,826 in FY 2023. Through the first few months of FY 2024, citations are on track to be approximately 2% less than the FY 2023 total, at about 46,750.



Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

The remaining General Fund revenues are carried forward in the forecast using projections based on historical averages and consideration of the three revenue scenarios.

In the aggregate, the three projection scenarios for the General Fund would result in revenues as follows for the five years of the forecast:

| | FY 2024 Budget | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Best Case | 320,797,106 | 345,539,945 | 361,531,984 | 377,380,761 | 391,891,886 | 415,643,633 |
| Worst Case | 320,797,106 | 307,255,028 | 289,503,516 | 284,883,258 | 289,273,074 | 295,096,537 |
| Most Likely | 320,797,106 | 330,170,596 | 337,952,179 | 344,563,015 | 350,981,004 | 356,903,747 |
| Change from prior year | | 9,373,490 | 7,781,583 | 6,610,836 | 6,417,989 | 5,922,744 |
| Percent change from prior year | | 2.9% | 2.4% | 2.0% | 1.9% | 1.7% |

The baseline General Fund operating position on the next page assumes projected FY 2025 revenues submitted by departments and includes no new programs or additional funding in FY 2025. One-time funds used in FY 2024 have been removed from the forecasted years. Additionally, a complete list of all General Fund revenues projected using the most-likely scenario follows.

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Comprehensive Financial Forecast General Fund BASELINE, FY 2025 - FY 2029



| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|--|-------------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND REVENUES - Most Likely | \$ 320,797,106 | \$ 330,170,596 | \$ 337,952,179 | \$ 344,563,015 | \$ 350,981,004 | \$ 356,903,747 |
| INTERFUND TRANSFERS: | | | | | | |
| From Water and Sewer Fund - Indirect Cost | \$ 4,781,730 | \$ 4,781,730 | \$ 4,781,730 | \$ 4,781,730 | \$ 4,781,730 | \$ 4,781,730 |
| From Convention & Event Services Fund - Indirect Cost | 483,173 | 483,173 | 483,173 | 483,173 | 483,173 | 483,173 |
| From Storm Water Fund - Indirect Cost | 854,226 | 854,226 | 854,226 | 854,226 | 854,226 | 854,226 |
| From Airport Operations Fund - Indirect Cost | 515,704 | 515,704 | 515,704 | 515,704 | 515,704 | 515,704 |
| To IT - One-time Projects | (1,957,295) | - | - | - | - | - |
| To Fleet Services - Vehicles | (1,075,000) | - | - | - | - | - |
| From SWUF - Engineering Reviews | 88,699 | 88,699 | 88,699 | 88,699 | 88,699 | 88,699 |
| To Reserves | (5,132,632) | - | - | - | - | - |
| General Fund Ending Balance | 1,744,000 | - | - | - | - | - |
| (To) / From Economic Development Corporation (EDC) | 257,737 | 257,737 | 257,737 | 257,737 | 257,737 | 257,737 |
| From Parks Gas Fund - TRGC Debt Reimbursement | 1,173,850 | - | - | - | - | - |
| To Transportation Fund | (909,284) | - | - | - | - | - |
| To Street Maintenance Fund - Traffic | (4,794,807) | (4,794,807) | (4,794,807) | (4,794,807) | (4,794,807) | (4,794,807) |
| To Street Maintenance Fund | (2,650,529) | (2,650,529) | (2,650,529) | (2,650,529) | (2,650,529) | (2,650,529) |
| From Water for Small Business Capacity Building Initiative | 550,000 | - | - | - | - | - |
| Water Infrastructure Reimbursement | 7,878,137 | - | - | - | - | - |
| TOTAL INTERFUND TRANSFERS | \$ 1,807,709 | \$ (464,067) | \$ (464,067) | \$ (464,067) | \$ (464,067) | \$ (464,067) |
| TOTAL AVAILABLE FUNDS | \$ 322,604,815 | \$ 329,706,529 | \$ 337,488,112 | \$ 344,098,948 | \$ 350,516,937 | \$ 356,439,680 |
| GENERAL FUND EXPENDITURES | \$ 322,235,912 | \$ 316,851,371 | \$ 322,641,047 | \$ 326,675,956 | \$ 326,675,956 | \$ 326,675,956 |
| Future Commitments | | | | | | |
| Impact of Sworn Step Increases (Police and Fire) | \$ 1,224,089 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Step Down ARP Funding | \$ 4,128,046 | \$ 3,820,636 | \$ - | \$ - | \$ - | \$ - |
| Temporary Lease at Chase Bank Tower & UTA | \$ 1,515,346 | \$ 542,838 | \$ - | \$ - | \$ - | \$ - |
| GF Support - Active Adult Center | \$ 437,541 | \$ 214,273 | \$ - | \$ - | \$ - | \$ - |
| ENDING BALANCE | \$ 368,903 | \$ 5,550,136 | \$ 10,269,318 | \$ 17,422,992 | \$ 23,840,981 | \$ 29,763,724 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

General Fund Revenues - Most Likely Scenario

| Revenue Category | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|---|----------------|-------------|-------------|-------------|-------------|-------------|
| Prop Taxes, General Fund | 144,776,982 | 149,654,408 | 153,427,495 | 156,901,416 | 159,386,201 | 161,511,184 |
| Sales Taxes, General Fund | 93,107,718 | 96,273,380 | 99,354,129 | 101,937,336 | 104,383,832 | 106,575,892 |
| Interest Income, General Fund | 3,894,188 | 4,088,897 | 3,680,008 | 3,312,007 | 3,312,007 | 3,312,007 |
| PILOT - Water | 4,958,253 | 5,249,330 | 5,370,065 | 5,493,576 | 5,619,928 | 5,749,187 |
| SWUF Payment in Lieu of Taxes | 860,664 | 920,218 | 1,131,868 | 1,157,901 | 1,184,533 | 1,211,777 |
| State Liquor Tax | 2,532,193 | 2,494,210 | 2,544,094 | 2,607,697 | 2,678,104 | 2,750,413 |
| Bingo Tax | 116,427 | 119,920 | 122,078 | 123,910 | 125,520 | 126,776 |
| Electric Franchise Fees | 13,054,573 | 13,185,119 | 13,290,600 | 13,290,600 | 13,290,600 | 13,423,506 |
| Gas Franchise Fees | 2,586,534 | 2,638,265 | 2,664,647 | 2,691,294 | 2,718,207 | 2,745,389 |
| Telephone Franchise Fees | 1,716,716 | 1,527,877 | 1,359,811 | 1,210,232 | 1,077,106 | 958,624 |
| Water Franchise Fees | 10,886,429 | 11,690,299 | 12,372,196 | 12,891,994 | 13,480,631 | 14,023,118 |
| Garbage Franchise | 2,615,099 | 2,686,895 | 2,760,663 | 2,836,455 | 2,914,329 | 2,994,340 |
| Cable TV Franchise Fees | 1,767,445 | 1,732,096 | 1,697,454 | 1,663,505 | 1,630,235 | 1,597,630 |
| Burglar Alarm Permits | 453,037 | 440,099 | 405,045 | 372,784 | 343,092 | 315,765 |
| Park Bond Fund | 70,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| Building Inspection Fees | 50,000 | 54,000 | 56,160 | 56,722 | 57,289 | 57,862 |
| Engineering Service Charges - Bond Projects | 752,485 | 702,000 | 702,000 | 702,000 | 702,000 | 702,000 |
| Plat Fees | 150,000 | 100,000 | 90,000 | 81,000 | 72,900 | 72,900 |
| Rezoning Fees | 200,000 | 159,360 | 159,360 | 156,173 | 153,049 | 149,988 |
| Multi-Family Annual Inspection | 947,133 | 954,776 | 968,576 | 978,080 | 994,039 | 1,008,038 |
| Extended Stay Annual Inspection | 150,226 | 150,226 | 150,226 | 150,226 | 150,226 | 150,226 |
| Food Service Application/Change Ownership Fee | 83,350 | 87,518 | 87,955 | 88,395 | 88,837 | 89,281 |
| Animal Awareness/Safety Program | 140 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 |
| Adoption Fees | 48,633 | 49,195 | 49,195 | 49,195 | 49,195 | 49,195 |
| Weed And Grass Fees | 100,297 | 97,948 | 97,948 | 97,948 | 97,948 | 97,948 |
| Vital Statistics | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 |
| Dangerous Structure Demo Fee | 9,266 | 9,266 | 9,266 | 9,266 | 9,266 | 9,266 |
| Nuisance/Abatement Fees | 36,859 | 32,228 | 32,228 | 32,228 | 32,228 | 32,228 |
| Multi-Family Reinspection Fees | 2,700 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Extended Stay Reinspection Fees | 300 | 300 | 300 | 300 | 300 | 300 |
| Duplex Registrations | 19,934 | 20,750 | 20,750 | 20,750 | 20,750 | 20,750 |
| Duplex Reinspection | 300 | 150 | 150 | 150 | 150 | 150 |
| Food Service Establishment Reinspection | 13,450 | 14,500 | 14,500 | 14,500 | 14,500 | 14,500 |
| Swimming Pool Reinspections | 3,750 | 8,149 | 8,149 | 8,149 | 8,149 | 8,149 |
| Vet Services | 9,688 | 10,760 | 10,760 | 10,760 | 10,760 | 10,760 |
| Storm Event Clean Up Fee | 59,885 | 60,259 | 60,635 | 61,014 | 61,395 | 61,778 |
| Animal Service Owner Surrender Fee | 11,595 | 10,958 | 10,958 | 10,958 | 10,958 | 10,958 |
| Short Term Rentals Application Fee | 100,000 | 130,000 | 130,650 | 131,303 | 131,960 | 132,620 |
| Construction Management Fees | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Police Admin Services Revenue | 35,164 | 37,966 | 36,955 | 35,971 | 35,012 | 34,080 |
| Impoundment Fees | 37,268 | 36,805 | 36,805 | 36,805 | 36,805 | 36,805 |
| Abandoned Vehicle Search Fees | 6,296 | 4,965 | 4,218 | 3,584 | 3,045 | 2,587 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

General Fund Revenues - Most Likely Scenario

| Revenue Category | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|------------------------------------|----------------|-----------|-----------|-----------|-----------|-----------|
| Police Towing Fees | 66,705 | 67,765 | 59,030 | 51,421 | 44,793 | 39,019 |
| Fire Initial Inspection | 66,600 | 48,350 | 48,350 | 48,350 | 48,350 | 48,350 |
| Inspection Transfer | 886,000 | 1,132,000 | 1,132,000 | 1,132,000 | 1,132,000 | 1,132,000 |
| Real Estate Transfer | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Survey Transfer | 144,134 | 138,000 | 138,000 | 138,000 | 138,000 | 138,000 |
| Landscape/Tree Preservation Fees | 6,000 | 5,040 | 4,939 | 4,840 | 4,744 | 4,649 |
| Library Cards/Non-Residents | 24,800 | 26,040 | 26,040 | 26,040 | 26,040 | 26,040 |
| Trans Bond-Operating | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| Public 3D Printing | 36,400 | 37,492 | 37,492 | 37,492 | 37,492 | 37,492 |
| Building Permits | 4,074,830 | 4,200,000 | 3,977,955 | 3,967,615 | 4,010,459 | 4,053,731 |
| Electrical Permits | 130,000 | 135,967 | 137,327 | 138,700 | 140,087 | 141,488 |
| Plumbing Permits | 340,000 | 340,000 | 341,700 | 342,725 | 343,753 | 344,785 |
| Mechanical Permits | 210,000 | 205,002 | 206,027 | 207,057 | 208,092 | 209,133 |
| Swimming Pool Permits | 107,950 | 115,505 | 119,320 | 122,303 | 125,850 | 130,003 |
| Business Registration | 210,000 | 205,002 | 205,002 | 205,002 | 205,002 | 205,002 |
| Certificate Of Occupancy | 115,000 | 110,860 | 111,414 | 111,971 | 112,531 | 113,094 |
| Boathouse/Pier Licenses | 13,399 | 13,419 | 13,419 | 13,419 | 13,419 | 13,419 |
| Plan Review Fee | 1,900,000 | 1,928,248 | 1,807,735 | 1,799,251 | 1,818,921 | 1,838,788 |
| Saturday Inspection Fee | 30,000 | 23,642 | 23,642 | 23,642 | 23,642 | 23,642 |
| Gas Well Annual Reinspection Fee | 951,600 | 977,600 | 977,600 | 977,600 | 977,600 | 977,600 |
| Gas Well Supplemental Fee | 25,000 | 17,250 | 17,250 | 17,250 | 17,250 | 17,250 |
| Small Cell Perm, Insp, Rental | 150,000 | 151,500 | 153,015 | 154,545 | 156,091 | 157,652 |
| Securing Code Violations | 3,731 | 3,470 | 3,470 | 3,470 | 3,470 | 3,470 |
| Food Establishment Permits | 899,080 | 899,080 | 899,080 | 899,080 | 899,080 | 899,080 |
| Alcoholic Beverage License | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Abandonment Fees | 6,000 | 3,960 | 3,960 | 3,960 | 3,960 | 3,960 |
| Child Care Licenses & Permits | 59,575 | 58,103 | 58,103 | 58,103 | 58,103 | 58,103 |
| Hotel Inspection Fee | 20,525 | 17,337 | 17,337 | 17,337 | 17,337 | 17,337 |
| Dog And Cat License | 43,443 | 43,443 | 43,443 | 43,443 | 43,443 | 43,443 |
| Euthanasia Fees | 11,606 | 10,462 | 10,462 | 10,462 | 10,462 | 10,462 |
| Deceased Animal Pick-Up | 2,352 | 2,530 | 2,530 | 2,530 | 2,530 | 2,530 |
| Dangerous Animal Fee | 2,550 | 2,886 | 2,886 | 2,886 | 2,886 | 2,886 |
| Fire Permit Fees | 356,690 | 229,222 | 229,222 | 229,222 | 229,222 | 229,222 |
| Overtime & Re-Inspection Fees | 13,200 | 36,791 | 36,791 | 36,791 | 36,791 | 36,791 |
| Fire Inspection Fees | 184,600 | 187,960 | 187,960 | 187,960 | 187,960 | 187,960 |
| Fire Operational Permits | 127,480 | 111,482 | 111,482 | 111,482 | 111,482 | 111,482 |
| Irrigation Permits | 67,000 | 63,650 | 61,741 | 61,123 | 60,512 | 59,907 |
| Special Event Comm Parking Renewal | 12,000 | 12,750 | 12,750 | 12,750 | 12,750 | 12,750 |
| Special Event Comm Parking Permits | 2,800 | 4,050 | 4,050 | 4,050 | 4,050 | 4,050 |
| Criminal Justice Fee | 215,857 | 212,339 | 213,400 | 214,382 | 219,527 | 225,674 |
| Municipal Court | 2,011,998 | 1,976,788 | 2,028,185 | 2,074,833 | 2,116,329 | 2,122,255 |
| Municipal Court Child Safety Fee | 25,576 | 25,499 | 25,627 | 26,114 | 26,740 | 27,329 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

General Fund Expenditures

The cost of employee health insurance and compensation adjustments will affect all the City's operating funds. The projected costs for these items in the General Fund are discussed below. They are also included in the accompanying operating positions for all funds included in the Financial Forecast.

Health insurance costs for employees and retirees are projected to increase over the forecast period. In the General Fund and internal service funds directly supported by the General Fund, these costs are budgeted at \$23.5 million in FY 2024. The table below shows the projected amounts needed for employee health insurance in the General Fund over the next five years, assuming no changes to plan provisions and benefits. The Human Resources Department is in the process currently of evaluating each benefit plan offered by the City. Updated information will be available by the time the operating budget is proposed in the summer of 2024.

| | FY 2024 Budget | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected |
|----------------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Employee insurance | 23,536,507 | 24,664,622 | 25,991,825 | 27,392,819 | 28,872,299 | 30,431,403 |
| Increase from prior year | | 1,128,115 | 1,327,203 | 1,400,994 | 1,479,480 | 1,559,104 |
| Percent increase from prior year | | 4.8% | 5.4% | 5.4% | 5.4% | 5.4% |

Employees are the City's most valuable resources and Arlington has invested accordingly in salaries and benefits since the beginning of the recovery from the pandemic. Management and Council has chosen a compensation philosophy that provides for market average compensation plus 5% for all job categories. With that goal in mind, each fiscal year pay adjustments are made to maintain this goal when possible. In FY 2023, all employees were given a 6% cost-of-living adjustment to start the year and another 2% raise mid-year. Additionally, market studies showed that additional investment was necessary to address pay in the Administrative/Clerical job category and those employees received an additional 7.5% increase on the average. In FY 2024, sworn personnel received an additional 6% compensation adjustment while raises for civilian employees varied with most receiving a 2% adjustment. For the purposes of discussion, this forecast assumes an average 3% raise will be provided in each year of the forecast. In reality, regular market studies will target compensation adjustments based on employee job category.

| | FY 2024 Budget | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected |
|-----------------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Compensation Increases | - | 6,292,432 | 6,481,205 | 6,675,641 | 6,875,911 | 7,082,188 |
| Cumulative Compensation Increases | - | 6,292,432 | 12,773,637 | 19,449,279 | 26,325,189 | 33,407,377 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

The General Fund Operating Position below assumes the mostly likely scenario for revenues and includes additional funding for forecasted employee health insurance, compensation increases and the plan to absorb American Rescue Plan grant funds back into the operating budget. As addressed earlier, every annual budget adopted by the City Council is statutorily required to be balanced; therefore, any presentation of unbalanced projected numbers reflect work that will be necessary each year to get expenditures in line with revenues.

| General Fund with Health Insurance and Compensation | Comprehensive Financial Forecast General Fund, FY 2025 - FY 2029 | | | | | |
|--|---|----------------|----------------|----------------|-----------------|-----------------|
| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
| GENERAL FUND REVENUES - Most Likely | \$ 320,797,106 | \$ 330,170,596 | \$ 337,952,179 | \$ 344,563,015 | \$ 350,981,004 | \$ 356,903,747 |
| INTERFUND TRANSFERS: | | | | | | |
| From Water and Sewer Fund - Indirect Cost | \$ 4,781,730 | \$ 4,781,730 | \$ 4,781,730 | \$ 4,781,730 | \$ 4,781,730 | \$ 4,781,730 |
| From Convention & Event Services Fund - Indirect Cost | 483,173 | 483,173 | 483,173 | 483,173 | 483,173 | 483,173 |
| From Storm Water Fund - Indirect Cost | 854,226 | 854,226 | 854,226 | 854,226 | 854,226 | 854,226 |
| From Airport Operations Fund - Indirect Cost | 515,704 | 515,704 | 515,704 | 515,704 | 515,704 | 515,704 |
| To IT - One-time Projects | (1,957,295) | - | - | - | - | - |
| To Fleet Services - Vehicles | (1,075,000) | - | - | - | - | - |
| From SWUF - Engineering Reviews | 88,699 | 88,699 | 88,699 | 88,699 | 88,699 | 88,699 |
| To Reserves | (5,132,632) | - | - | - | - | - |
| General Fund Ending Balance | 1,744,000 | - | - | - | - | - |
| (To) / From Economic Development Corporation (EDC) | 257,737 | 265,469 | 273,433 | 281,636 | 290,085 | 298,788 |
| From Parks Gas Fund - TRGC Debt Reimbursement | 1,173,850 | - | - | - | - | - |
| To Transportation Fund | (909,284) | - | - | - | - | - |
| To Street Maintenance Fund - Traffic | (4,794,807) | (4,794,807) | (4,794,807) | (4,794,807) | (4,794,807) | (4,794,807) |
| To Street Maintenance Fund | (2,650,529) | (2,650,529) | (2,650,529) | (2,650,529) | (2,650,529) | (2,650,529) |
| From Water for Small Business Capacity Building Initiative | 550,000 | - | - | - | - | - |
| Water Infrastructure Reimbursement | 7,878,137 | - | - | - | - | - |
| TOTAL INTERFUND TRANSFERS | \$ 1,807,709 | \$ (456,335) | \$ (448,371) | \$ (440,168) | \$ (431,719) | \$ (423,016) |
| TOTAL AVAILABLE FUNDS | \$ 322,604,815 | \$ 329,714,261 | \$ 337,503,808 | \$ 344,122,847 | \$ 350,549,285 | \$ 356,480,731 |
| GENERAL FUND EXPENDITURES (w/Commitments) | \$ 322,235,912 | \$ 324,156,393 | \$ 327,218,794 | \$ 326,675,956 | \$ 326,675,956 | \$ 326,675,956 |
| ENDING BALANCE | \$ 368,903 | \$ 5,557,868 | \$ 10,285,014 | \$ 17,446,891 | \$ 23,873,329 | \$ 29,804,775 |
| Health Insurance Increases (4.8-5.4% annually) | \$ 1,128,115 | \$ 2,455,318 | \$ 3,856,312 | \$ 5,335,792 | \$ 6,894,896 | \$ 8,894,896 |
| Compensation Increases (average 3% annually) | 6,292,432 | 12,773,637 | 19,449,279 | 26,325,189 | 33,407,377 | 40,302,273 |
| | \$ 7,420,547 | \$ 15,228,955 | \$ 23,305,591 | \$ 31,660,981 | \$ 40,302,273 | \$ 49,202,173 |
| ENDING BALANCE with Health Insurance and Comp. | \$ (1,862,679) | \$ (4,943,942) | \$ (5,858,700) | \$ (7,787,652) | \$ (10,497,498) | \$ (14,497,498) |



Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Proposed Expenditures by Department

To further develop the expenditure side of the Comprehensive Financial Forecast, City departments were asked to prepare five years of future budget requests. Departments were tasked with developing proposals that would address the Council priorities as well as maintain day-to-day operations. Departments put together two different types of future expenditure projections: Current Services and New Programs. Current services expenditures were defined as the future cost associated with continuing to provide existing programs, services, and staffing. Expenditure increases in current services would include such items as:

- CPI increases for goods and services contracts,
- maintenance and replacement of existing equipment,
- absorbing the cost of services, programs or personnel tied to expiring grant funds.

Departments were also asked to develop expenditure projections for future proposed new programs, services, and equipment. These include such items as:

- Program expansion,
- Additional personnel,
- Costs of opening and operating new facilities,
- Anticipated new technologies, etc.

The following tables include a complete list of forecasted expenditure requests by department.

| Dept. | Title | FY 2025 Impact | FY 2026 Impact | FY 2027 Impact | FY 2028 Impact | FY 2029 Impact |
|-------------|---|----------------|----------------|----------------|----------------|----------------|
| Asset Mgmt. | Maintenance of Buildings: 401, 501 and 601 W. Sanford St. Facility Improvements | 590,000 | 219,500 | 525,000 | - | - |
| Asset Mgmt. | North Police Substation | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 |
| Asset Mgmt. | Solid Waste and Recycling Administrative Analyst I | 70,793 | 70,793 | 70,793 | 70,793 | 70,793 |
| Asset Mgmt. | Additional Residential Curbside Collection Routes for Fall Leaf Season | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Asset Mgmt. | City Council Chambers Ceiling Replacement and Dias Repair | 385,724 | - | - | - | - |
| Asset Mgmt. | Additional Staffing: Electrician, Plumber, & Building Maintenance Worker | 490,903 | 490,903 | 490,903 | 490,903 | 490,903 |
| Asset Mgmt. | Additional Staffing: Facilities System Administrator | 78,980 | 78,980 | 78,980 | 78,980 | 78,980 |
| Asset Mgmt. | Fire Stations Partial Concrete Tear-Out and Replacement | 301,699 | - | - | - | - |
| Asset Mgmt. | Property Manager | 88,824 | 88,824 | 88,824 | 88,824 | 88,824 |
| Asset Mgmt. | Maintenance of Buildings: West Police Substation Fire Alarm Replacement | - | 40,000 | - | - | - |
| Asset Mgmt. | Ott Cribbs Public Safety Center Improvements | - | 4,000,000 | - | - | - |
| Asset Mgmt. | Solid Waste Master Plan | - | 150,000 | - | - | - |
| Asset Mgmt. | Additional Staffing: Building Design and Construction Supervisor | - | 104,386 | 104,386 | 104,386 | 104,386 |
| Asset Mgmt. | City Hall Cooling Tower Replacement | - | 209,623 | - | - | - |
| Asset Mgmt. | City Hall Fire Alarm Replacement | - | - | 65,000 | - | - |
| Asset Mgmt. | Windows System Replacement at East and West Police Substations | - | - | 265,585 | 285,585 | - |
| Asset Mgmt. | City Hall HVAC Duct Assessment and Replacement | - | - | - | 70,000 | - |
| Asset Mgmt. | Downtown Library Emergency Generator | - | - | - | - | 1,012,063 |
| Audit | Co-source Audit Services | 50,000 | - | - | - | - |
| Audit | Peer Review | - | 6,000 | - | - | - |
| Audit | Peer Review | - | - | - | - | 8,000 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

| Dept. | Title | FY 2025 Impact | FY 2026 Impact | FY 2027 Impact | FY 2028 Impact | FY 2029 Impact |
|-----------|---|----------------|----------------|----------------|----------------|----------------|
| CAO | Legal Files Increase | 636 | 1,304 | 2,006 | 2,743 | 3,517 |
| CAO | Law Library Increase | 450 | 2,200 | 4,000 | 5,920 | 7,910 |
| Code | Offsite Adoption Center | 239,099 | 205,540 | 205,540 | 205,540 | 205,540 |
| Code | Animal Cruelty Investigator | 193,223 | 77,665 | 77,665 | 77,665 | 77,665 |
| Code | Social Media Specialist | 73,979 | 73,421 | 73,421 | 73,421 | 73,421 |
| Code | Animal Services Officers | 368,789 | 137,673 | 322,067 | 206,509 | 390,904 |
| Code | Multi-Family Inspections Program Expansion | 127,086 | 75,228 | 75,228 | 75,228 | 75,228 |
| Code | Spanish Community Outreach Coordinator | - | 126,530 | 74,672 | 74,672 | 74,672 |
| Code | Code Compliance Services Training and Overtime | - | 48,005 | 48,005 | 48,005 | 48,005 |
| Code | Animal Enrichment Specialist | - | 65,068 | 64,510 | 64,510 | 64,510 |
| Code | Code Compliance Part-Time Administrative Staff | - | 96,783 | 94,647 | 94,647 | 94,647 |
| Code | Commercial Inspections Program Expansion | - | 118,179 | 65,721 | 183,899 | 131,441 |
| Code | Hematology and Chemistry Analyzers | - | 35,690 | - | - | - |
| Code | Lifesaving Coordinator | - | - | 64,811 | 64,253 | 64,253 |
| COMLA | Internal Communications Coordinator | 88,081 | 88,081 | 88,081 | 88,081 | 88,081 |
| COMLA | State/Federal Legislative Tracking Program | 14,000 | 14,560 | 15,142 | 15,748 | 16,378 |
| ED | Right of Way Inspector | 115,491 | 70,491 | 70,491 | 70,491 | 70,491 |
| ED | Contract Administrator | 80,793 | 70,793 | 70,793 | 70,793 | 70,793 |
| Finance | Tarrant County Tax Collection | 6,271 | 13,605 | 21,085 | 28,714 | 36,496 |
| Finance | Tarrant Appraisal District Assessment Services | 174,137 | 236,554 | 302,091 | 370,904 | 443,159 |
| Finance | Additional Financial and Compliance Training Funds | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Finance | Hotel Occupancy Tax Audit | 45,000 | - | - | - | 45,000 |
| Finance | Hotel Occupancy Tax Administration | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| Finance | Financial System Consulting | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Finance | Federal Data Transparency Act, Compliance Software | - | 100,000 | 30,000 | 30,000 | 30,000 |
| Finance | Purchasing Contract Compliance Coordinator | - | 92,060 | 88,081 | 88,081 | 88,081 |
| Finance | Accounts Payable Clerk | - | - | 54,341 | 50,362 | 50,362 |
| Finance | Accounts Payable Software | - | - | 30,000 | 20,000 | 20,000 |
| Fire | Health & Fitness Provider | 282,000 | 282,000 | 282,000 | 282,000 | 282,000 |
| Fire | Fire Apparatus | 4,100,000 | 2,200,000 | 4,100,000 | 2,200,000 | 4,100,000 |
| Fire | Aircraft Rescue and Fire Fighting (ARFF) Truck | 1,500,000 | - | - | - | - |
| Fire | Brush Truck | 250,000 | - | - | - | - |
| Fire | Bunker Gear Cleaning | 103,000 | - | - | - | - |
| Fire | Four Personnel Staffing Upfit | 370,323 | - | - | - | - |
| Fire | Bunker Gear Annual Purchase | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Fire | Fire Station Alerting System | 470,000 | - | - | - | - |
| Fire | Vector Solutions / Vector Scheduling | 90,000 | - | - | - | - |
| Fire | Candidate Physical Ability Test (CPAT) | 80,000 | - | - | - | - |
| Fire | Medical Director / Public Health Authority | 290,615 | 290,615 | 290,615 | 290,615 | 290,615 |
| Fire | Budget Analyst | 78,329 | 78,329 | 78,329 | 78,329 | 78,329 |
| Fire | Move Firefighters from SAFER Grant to GF (41 FF for 4-Person Staffing) | - | - | 2,901,473 | 2,901,473 | 2,901,473 |
| HR | Comerstone LMS/Recruitment | 15,608 | 19,645 | 23,803 | 28,086 | 32,497 |
| HR | Contract for Third Party Claims Administration Services | 100,000 | 110,838 | 122,001 | 133,499 | 145,342 |
| HR | Third Party Administration - Insurance Increases | 307,230 | 307,230 | 307,230 | 307,230 | 307,230 |
| HR | PT Benefits Specialist | 50,830 | 50,830 | 50,830 | 50,830 | 50,830 |
| HR | Gallup | 300 | 609 | 927 | 1,255 | 1,593 |
| HR | I/O Solutions | 22,042 | 25,026 | 28,099 | 31,264 | 34,524 |
| HR | Civil Service Training Budget | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| HR | HR Operations Manager | 113,703 | 113,703 | 113,703 | 113,703 | 113,703 |
| HR | Retirement Benefits Coordinator (Thrift Fund) | 70,793 | 70,793 | 70,793 | 70,793 | 70,793 |
| Library | Increase in part-time salary for public service staff | 40,362 | 40,362 | 40,362 | 40,362 | 40,362 |
| Library | Replacement of public use furniture at the Southeast and Southwest Branch Libraries | 23,817 | - | - | - | - |
| Library | Northeast Branch Library carpet replacement | 59,900 | - | - | - | - |
| Library | Repairs to fixtures and finished at Northeast Branch Library | - | 46,000 | - | - | - |
| Non-Dept. | Temporary Lease at Chase Bank Tower & UTA | 1,515,346 | 542,838 | - | - | - |
| Non-Dept. | Ionwave Purchasing Software | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Non-Dept. | Lawson Savings | (653,983) | (653,983) | (653,983) | (653,983) | (653,983) |
| Non-Dept. | Increase in Electricity Costs | - | - | 1,000,000 | 1,350,000 | 1,350,000 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

| Dept. | Title | FY 2025 Impact | FY 2026 Impact | FY 2027 Impact | FY 2028 Impact | FY 2029 Impact |
|----------|---|----------------|----------------|----------------|----------------|----------------|
| Parks | ACTIV Base Budget Adjustment | 437,541 | 651,814 | 651,814 | 651,814 | 651,814 |
| Parks | Forestry Budget Increase | 191,600 | 201,940 | 212,848 | 224,358 | 236,501 |
| Parks | Mowing Contracts CPI Increase | 70,097 | 73,953 | 78,020 | 82,311 | 86,838 |
| Parks | Software License Increases (Cartegraph & HydroApps) | 24,137 | 30,637 | 33,137 | 35,637 | 38,137 |
| Parks | Janitorial Contract Increase | 98,187 | 125,187 | 153,852 | 183,950 | 215,553 |
| Parks | Aquatics Operation & Maintenance | 80,000 | 115,000 | 155,000 | 160,000 | 165,000 |
| Parks | River Legacy Science Center- City Obligated Building | 25,000 | - | - | - | - |
| Parks | Reclass Planning Assistance to M01 | 7,921 | 7,921 | 7,921 | 7,921 | 7,921 |
| Parks | Linear Trail Litter Pick-Up | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Parks | Park Development O&M | 123,950 | 211,450 | 321,450 | 457,637 | 542,637 |
| Parks | Irrigation Team Streamlining | - | - | - | - | - |
| Parks | Erosion Control | - | 1,230,000 | 1,730,000 | 1,820,000 | 1,000,000 |
| Parks | Pond Dredging | - | 1,400,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Parks | Conference/Training Funds | - | 20,000 | 20,000 | 20,000 | 20,000 |
| Parks | Gateway Monument Sign #4 | - | 950,000 | 953,000 | 953,000 | 953,000 |
| Parks | Light Up Arlington/EcoFest and Special Events (Net of Revenue) | - | 177,584 | 177,584 | 177,584 | 177,584 |
| Parks | Maintenance Equipment Replacement | - | 750,000 | 105,200 | 195,000 | 102,500 |
| Parks | Parking Lot Renovations | - | 593,750 | 500,000 | 500,000 | 500,000 |
| Planning | Professional Services for Comprehensive Plan Update | 337,000 | 337,000 | - | - | - |
| Planning | One FTE Planner/Senior Planner (Long Range) | 104,540 | 89,581 | 89,581 | 89,581 | 89,581 |
| Planning | One FTE Combination Inspector | 70,491 | 70,491 | 70,491 | 70,491 | 70,491 |
| Planning | Form Based Code Consultant - Downtown Master Plan Implementation | - | 350,000 | 106,438 | 91,279 | 91,279 |
| Planning | South Cooper Street Corridor Strategy Implementation - Consultant | - | - | 230,500 | - | - |
| Planning | 2027 Building Code Adoption | - | - | 30,000 | - | - |
| Police | Taser Contract Price Increase | 372,150 | 375,919 | 402,128 | 429,385 | 457,733 |
| Police | Maintain Camera Infrastructure | 82,000 | 362,045 | 372,907 | 384,094 | 395,616 |
| Police | Forensic Analysis Contract Price Increase | 76,000 | 134,000 | 193,000 | 251,000 | 309,000 |
| Police | Jail Paramedic Contract Price Increase | 48,800 | 64,500 | 80,200 | 95,900 | 111,600 |
| Police | Crash Data Retrieval Equipment | 29,250 | 1,500 | 1,500 | 1,500 | 1,500 |
| Police | Records Management System Contract Price Increase | 25,637 | 48,296 | 70,955 | 93,614 | 116,273 |
| Police | Grenadier Munitions & Equipment | 12,686 | 13,067 | 13,459 | 13,862 | 14,278 |
| Police | ORR Required E-Filing Fees | 11,220 | 11,781 | 12,370 | 12,989 | 13,638 |
| Police | LeadsOnline Contract Price Increase | 4,763 | 10,097 | 17,566 | 26,154 | 31,250 |
| Police | Salaries and Benefits Budget Increase | 1,661,625 | 1,661,625 | 1,661,625 | 1,661,625 | 1,661,625 |
| Police | Part-time Budget Increase | 868,696 | 920,818 | 976,067 | 1,034,631 | 1,096,709 |
| Police | Overtime Budget Increase | 1,106,158 | 1,172,527 | 1,242,879 | 1,317,452 | 1,396,499 |
| Police | Enhanced Patrol Response: Year 1 | 1,323,901 | 1,794,059 | 4,548,226 | 5,434,636 | 5,561,481 |
| Police | Elimination of Pre-Programmed Vacancy Savings | 1,158,872 | 1,158,872 | 1,158,872 | 1,158,872 | 1,158,872 |
| Police | Additional AISD Lieutenant | 174,107 | 160,956 | 160,956 | 160,956 | 160,956 |
| Police | Carbine Purchase | 658,205 | 753,273 | 853,240 | 958,185 | 1,061,467 |
| Police | Biological Cleanup Service | 10,000 | 10,300 | 10,609 | 10,927 | 11,255 |
| Police | BHLEU Crisis Intervention Supervisor | 108,436 | 106,108 | 106,108 | 106,108 | 106,108 |
| Police | Training Center Digitization | 403,095 | 247,213 | 247,213 | 247,213 | 247,213 |
| Police | Additional Recruiting Staff | 659,873 | 609,413 | 621,556 | 634,427 | 648,070 |
| Police | Project Manager | 107,649 | 105,321 | 105,321 | 105,321 | 105,321 |
| Police | Recruitment Budget Increase | 63,511 | 52,940 | 52,940 | 52,940 | 52,940 |
| Police | BHLEU Conference Room Renovation | 76,250 | - | - | - | - |
| Police | Patrol Building & Equipment Refurbishment | 193,485 | 3,008 | 3,098 | 3,191 | 3,286 |
| Police | Jail Staff Rightsizing | - | 372,981 | 340,389 | 340,567 | 340,750 |
| Police | E-Citation Replacement | - | 335,000 | - | - | - |
| Police | Casebook Software Subscription | - | 15,000 | 15,000 | 15,000 | 15,000 |
| Police | Enhanced Patrol Response - Year 2 | - | 2,705,233 | 2,164,763 | 2,571,362 | 3,081,612 |
| Police | Increased Motorcycle Costs | - | - | 3,000 | 11,000 | 18,000 |
| Police | Enhanced Patrol Response: Year 3 | - | - | 2,508,971 | 2,084,276 | 2,332,229 |
| Police | Enhanced Patrol Response: Year 4 | - | - | - | 2,770,847 | 1,732,700 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

| Dept. | Title | FY 2025 Impact | FY 2026 Impact | FY 2027 Impact | FY 2028 Impact | FY 2029 Impact |
|----------------|--|----------------|----------------|----------------|----------------|----------------|
| PWKS | Software Licensing and Maintenance Increases - PWK | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| PWKS | ADA Transition Plan Update and Sidewalk Assessment (Carry Forward) | 450,000 | - | - | - | - |
| PWKS | ADA Facility Assessments | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| PWKS | School Crossing Guard Supplies | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| PWKS | School Crossing Guard Salary Increase | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 |
| PWKS | Vehicle for Traffic Management Center | 47,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| PWKS | Administrative Aide II (New Position) | 65,996 | 57,996 | 57,996 | 57,996 | 57,996 |
| PWKS | PWK Conference Room Upgrades | 160,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| PWKS | PWK Remodel (City Hall Front Desk and New Offices) | 250,000 | - | - | - | - |
| PWKS | PWK North Field Operations Facility Remodel | 25,000 | 180,000 | - | - | - |
| Strategic Int. | Historic Preservation Plan Update | 30,000 | - | - | - | - |
| Strategic Int. | Historic Resources Survey Update | - | 60,000 | - | - | - |
| Transp. | Arlington On-Demand Service Costs | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Transp. | Principal Planner | 117,662 | 108,069 | 108,069 | 108,069 | 108,069 |
| Transp. | Dynamic Direct Route Pilot | 281,718 | - | - | - | - |
| Transp. | Advanced Air Mobility Transportation Plan | 300,000 | - | - | - | - |
| Transp. | Hike & Bike Master Plan Update | 250,000 | - | - | - | - |
| Transp. | Business Manager | - | 116,485 | 106,892 | 106,892 | 106,892 |
| Transp. | Strategic Transportation Plan | - | - | 600,000 | - | - |
| Transp. | Thoroughfare Development Plan Review | - | - | 150,000 | - | - |
| Dispatch | CAD System Maintenance | 27,306 | 28,671 | 30,105 | 31,610 | 33,191 |
| Dispatch | CAD System Updates | 87,000 | 91,350 | 95,918 | 100,713 | 105,749 |
| Dispatch | Radio System Maintenance | 20,739 | 41,921 | 63,552 | 120,540 | 162,877 |
| Dispatch | Radio Network Transport Upgrade | 375,000 | - | - | - | - |
| Dispatch | Fire Department Radio Replacement | 1,170,000 | 1,170,000 | 1,170,000 | - | - |
| Dispatch | Hosted Towed Vehicle File | 24,000 | 30,000 | 24,000 | 24,000 | 24,000 |
| Dispatch | Computer Aided Dispatch System Replacement | - | 5,000,000 | - | - | - |
| Dispatch | Breakroom Refresh | - | 200,000 | - | - | - |
| Dispatch | Dispatch Bathroom Remodel | - | 160,000 | - | - | - |
| Dispatch | Replacement of CAD Servers and Storage | - | - | 700,000 | - | - |
| Fleet | Fleet Maintenance Contract - 1 Year Renewal | 383,115 | 499,094 | 714,429 | 924,294 | 1,074,137 |
| Fleet | Work Order and Asset Management System and Vehicle GPS | 228,985 | 246,336 | 253,726 | 261,337 | 269,178 |
| Fleet | Fleet Vehicle Replacement Plan | 1,084,265 | 1,299,265 | - | - | - |
| Fleet | Additional Staffing: Fleet Services Administrative Aide | 53,945 | 53,945 | 53,945 | 53,945 | 53,945 |
| Fleet | Above-Ground Fuel Storage Tanks Rust Prevention and Maintenance | 30,000 | - | - | - | - |
| Fleet | Replace Heavy Equipment Lifts | 190,000 | - | - | - | - |
| Fleet | State-Mandated Groundwater Monitoring | 62,900 | 34,400 | 34,400 | 34,400 | 34,400 |
| IT | FY25 Hardware Replacement and Maintenance | 100,000 | - | - | - | - |
| IT | FY25 Software Maintenance and License Cost Increase | 201,280 | 201,280 | 201,280 | 201,280 | 201,280 |
| IT | VoIP Cloud Migration Pilot | 150,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| IT | FY25 User License Additions based on New FTE Count | - | - | - | - | - |
| IT | Security Detection and Response Tool Renewals | 170,000 | 187,000 | 187,000 | 187,000 | 205,700 |
| IT | Microsoft Windows 11 Deployment Services | 125,000 | - | - | - | - |
| IT | Asset Specialist (PT to FT) | 61,897 | 61,897 | 61,897 | 61,897 | 61,897 |
| IT | Application Specialist I | 100,768 | 94,768 | 94,768 | 94,768 | 94,768 |
| IT | Network Admin | 105,042 | 105,042 | 105,042 | 105,042 | 105,042 |
| IT | IT Project Manager | 125,272 | 125,272 | 125,272 | 125,272 | 125,272 |
| IT | Application Specialist II | 111,042 | 105,042 | 105,042 | 105,042 | 105,042 |
| IT | Access Control and VMS Admin | 105,042 | 105,042 | 105,042 | 105,042 | 105,042 |
| IT | IT Supervisor Applications | 138,661 | 132,661 | 132,661 | 132,661 | 132,661 |
| IT | Information Security Engineer | 130,272 | 125,272 | 125,272 | 125,272 | 125,272 |
| IT | SLCGP Grant Funding Match – Security, Automation, and AI Initiatives | 100,000 | - | - | - | - |
| IT | O365 Cloud Backups | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 |
| IT | HR Information Specialist Reclassification to Application Specialist I | 5,940 | 5,940 | 5,940 | 5,940 | 5,940 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

| Dept. | Title | FY 2025 Impact | FY 2026 Impact | FY 2027 Impact | FY 2028 Impact | FY 2029 Impact |
|-------|---|----------------|----------------|----------------|----------------|----------------|
| IT | Consulting Services for Training Program Development | 75,000 | - | - | - | - |
| IT | Training Funds for Software Services Staff | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| IT | Security Vulnerabilities - Penetration Testing | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| IT | Operational Technology Security Engineer - Water Utilities Partnership (Water Funded) | 164,672 | 125,272 | 125,272 | 125,272 | 125,272 |
| IT | Production Support Hours | 83,250 | - | - | - | - |
| IT | Enterprise IT Project: PDS - Permitting Solution, AMANDA Replacement (year 2 funding) | 1,500,000 | - | - | - | - |
| IT | Enterprise IT Project: AM - Asset Works and Workday Integration (FY24 CMO approved) | 58,000 | - | - | - | - |
| IT | Governance Projects Placeholder | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| IT | Governance Project Contractor Funds | 353,600 | 353,600 | 353,600 | 353,600 | 353,600 |
| IT | FY26 Hardware Replacement and Maintenance | - | 680,000 | - | - | - |
| IT | FY26 Software Maintenance and License Cost Increase | - | 83,000 | - | - | - |
| IT | Microsoft Enterprise License Agreement Renewal Cost Increase | - | 225,000 | 225,000 | 225,000 | - |
| IT | VoIP Cloud Migration | - | 766,125 | 25,000 | 25,000 | 25,000 |
| IT | On-Site Audio-Video Contract Technician | - | 105,000 | 105,000 | 105,000 | - |
| IT | Information Security Architect | - | 125,272 | 125,272 | 125,272 | 125,272 |
| IT | Senior Governance, Risk, and Compliance Analyst | - | 125,272 | 125,272 | 125,272 | 125,272 |
| IT | FY27 Hardware Replacement and Maintenance | - | - | 1,500,000 | - | - |
| IT | FY27 Software Maintenance and License Cost Increase | - | - | 165,000 | - | - |
| IT | Information Security Engineer - Public Safety | - | - | 125,272 | 125,272 | 125,272 |
| IT | Training Room Technology Refresh | - | - | 50,000 | - | - |
| IT | FY28 Hardware Replacement and Maintenance | - | - | - | 2,575,000 | - |
| IT | FY28 Software Maintenance and License Cost Increase | - | - | - | 250,000 | - |
| IT | Information Security Engineer - Public Works | - | - | - | 125,272 | 125,272 |
| IT | FY29 Hardware Replacement and Maintenance | - | - | - | - | 1,170,000 |
| IT | FY29 Software Maintenance and License Cost Increase | - | - | - | - | 350,000 |
| SMF | PW Emergency Operations Equipment | 85,000 | 81,000 | 56,000 | 40,000 | - |
| SMF | Traffic Control Supplies | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| SMF | Streetlight Maintenance Supplies | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| SMF | LED Internally Lighted Street Name (ILSN) Sign Conversions - City Wide | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| SMF | Streetlight Pole Painting | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| SMF | Software Licensing and Maintenance Increases - SMF - Traffic Operations | 25,400 | 25,400 | 25,400 | 25,400 | 25,400 |
| SMF | Stadium Drive Storage Lot | 110,000 | - | - | - | - |

General Fund Total (Including Dispatch, Fleet, IT & SMF) 37,720,875 48,829,223 50,060,243 51,114,184 51,992,441

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Other Funds

Non-General Fund departments were also tasked with developing revenue forecasts using the same three scenarios as previously discussed for the General Fund, as well as considering anticipated Current Services or New Program expenditure requests. It should again be noted that every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to align expenditures with revenues.

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

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Comprehensive Financial Forecast Water Utilities Fund, FY 2025 - FY 2029



| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|---|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| BEGINNING BALANCE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| REVENUES - Most Likely | \$ 192,343,146 | \$ 206,387,270 | \$ 217,757,068 | \$ 226,370,781 | \$ 236,519,687 | \$ 245,872,918 |
| INTERFUND TRANSFERS: | | | | | | |
| To General Fund - Indirect Cost | \$ (4,781,730) | \$ (4,781,730) | \$ (4,781,730) | \$ (4,781,730) | \$ (4,781,730) | \$ (4,781,730) |
| From Storm Water Fund - Indirect Cost | 170,122 | 170,122 | 170,122 | 170,122 | 170,122 | 170,122 |
| To Debt Service Fund - TMRS Reimbursement | (904,051) | (904,051) | (904,051) | (904,051) | (904,051) | (904,051) |
| To Debt Service Reserve | (462,362) | - | (1,438,621) | - | - | - |
| To Operating Reserve | (1,453,020) | (2,049,675) | (1,260,104) | (1,609,312) | (1,563,814) | (1,462,664) |
| To Fleet Reserve | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) | (250,000) |
| To Small Business Capacity Building Initiative (GF) | (550,000) | - | - | - | - | - |
| (To) / From Rate Stabilization Fund | 3,408,509 | - | - | - | - | - |
| To Renewal / Rehabilitation Fund | (23,400,000) | (23,400,000) | (23,400,000) | (22,800,000) | (23,200,000) | (23,400,000) |
| To Renewal / Rehabilitation Reimbursement | (227,556) | (227,556) | (227,556) | (227,556) | (227,556) | (227,556) |
| TOTAL INTERFUND TRANSFERS | \$ (28,450,088) | \$ (31,442,890) | \$ (32,091,940) | \$ (30,402,527) | \$ (30,757,030) | \$ (30,855,879) |
| TOTAL AVAILABLE FUNDS | \$ 163,893,058 | \$ 174,944,380 | \$ 185,665,128 | \$ 195,968,254 | \$ 205,762,658 | \$ 215,017,039 |
| WATER FUND EXPENDITURES | \$ 163,839,464 | \$ 162,422,582 | \$ 162,422,582 | \$ 162,422,582 | \$ 162,422,582 | \$ 162,422,582 |
| ENDING BALANCE | \$ 53,594 | \$ 12,521,798 | \$ 23,242,546 | \$ 33,545,672 | \$ 43,340,076 | \$ 52,594,457 |
| Health Insurance Increases (4.8-5.4% annually) | | \$ 103,606 | \$ 225,757 | \$ 354,505 | \$ 490,205 | \$ 633,232 |
| Compensation Increases (average 3% annually) | | \$ 508,669 | \$ 1,032,598 | \$ 1,572,245 | \$ 2,128,082 | \$ 2,700,593 |
| ENDING BALANCE with Health Insurance and Comp. | | \$ 11,909,523 | \$ 21,984,191 | \$ 31,618,922 | \$ 40,721,789 | \$ 49,260,632 |

continued on next page

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Comprehensive Financial Forecast Water Utilities Fund, FY 2025 - FY 2029



| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|--|---------------------|----------------------|----------------------|----------------------|----------------------|---------|
| Current Services | | | | | | |
| FY25-WTR-CS01 Tarrant Regional Water District (TRWD) - Raw Water Purchases | 2,023,060 | 2,915,924 | 5,344,632 | 8,090,163 | 10,886,146 | |
| FY25-WTR-CS02 Trinity River Authority (TRA) - Wastewater Treatment | 2,901,300 | 7,997,020 | 13,798,237 | 18,888,789 | 23,308,036 | |
| FY25-WTR-CS03 Payment in Lieu of Taxes (PILOT) | 291,077 | 411,812 | 535,323 | 661,675 | 790,934 | |
| FY25-WTR-CS04 Franchise Fee | 803,870 | 1,485,767 | 2,005,565 | 2,594,202 | 3,136,689 | |
| FY25-WTR-CS05 Debt Service | 25,700 | 4,299,377 | 5,756,533 | 6,061,938 | 6,438,593 | |
| FY25-WTR-CS06 Customer Service Part-time | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | |
| FY25-WTR-CS07 Customer Service Professional Services | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | |
| FY25-WTR-CS08 Engineering Maintenance of Software | 80,000 | 120,000 | 160,000 | 200,000 | 240,000 | |
| FY25-WTR-CS09 Engineering enQuesta Software Maintenance | 204,000 | 204,000 | 204,000 | 204,000 | 204,000 | |
| FY25-WTR-CS10 Engineering GIS Software | 18,272 | 20,099 | 22,109 | 24,319 | 26,751 | |
| FY25-WTR-CS11 Field Operations Meter Maintenance Part-time Apprentice Service Worker | 104,160 | 104,160 | 104,160 | 104,160 | 104,160 | |
| FY25-WTR-CS12 Treatment Part-time Laboratory Worker | 29,159 | 29,159 | 29,159 | 29,159 | 29,159 | |
| FY25-WTR-CS13 Treatment Chemicals | 1,586,484 | 1,745,132 | 1,919,646 | 2,111,610 | 2,322,771 | |
| FY25-WTR-CS14 Treatment Maintenance of Filtration Plants | 50,165 | 60,198 | 72,238 | 86,685 | 104,022 | |
| FY25-WTR-CS15 Treatment Maintenance of Reservoirs & Storage Tanks | 15,443 | 16,987 | 18,686 | 20,555 | 22,610 | |
| FY25-WTR-CS16 Treatment Maintenance of Facilities Grounds | 19,410 | 21,351 | 23,486 | 25,835 | 28,418 | |
| FY25-WTR-CS17 Treatment Maintenance of Instruments & Apparatus | 60,000 | 66,000 | 72,600 | 79,860 | 87,846 | |
| FY25-WTR-CS18 Treatment Maintenance of Lift Stations | 8,800 | 10,560 | 12,672 | 15,206 | 18,248 | |
| FY25-WTR-CS19 Treatment Maintenance of Pumps & Motors | 37,700 | 41,470 | 45,617 | 50,179 | 55,197 | |
| FY25-WTR-CS20 Treatment Maintenance of Walks, Drives, and Fences | 1,100 | 1,210 | 1,331 | 1,464 | 1,611 | |
| FY25-WTR-CS21 Treatment Maintenance of Electrical Systems | 24,000 | 26,400 | 29,040 | 31,944 | 35,138 | |
| FY25-WTR-CS22 Treatment Maintenance of Radios | 1,016 | 1,118 | 1,229 | 1,352 | 1,488 | |
| FY25-WTR-CS23 Treatment Maintenance of Buildings (Laboratory Building) | 2,000 | 2,200 | 2,420 | 2,662 | 2,928 | |
| FY25-WTR-CS24 Field Operations Overtime | 378,562 | 378,562 | 378,562 | 378,562 | 378,562 | |
| FY25-WTR-CS25 Field Operations Language Pay | 6,861 | 6,861 | 6,861 | 6,861 | 6,861 | |
| FY25-WTR-CS26 Field Operations Shift Differential | 6,033 | 6,033 | 6,033 | 6,033 | 6,033 | |
| FY25-WTR-CS27 Field Operations Other Supplies | 27,982 | 27,982 | 27,982 | 27,982 | 27,982 | |
| FY25-WTR-CS28 Field Operations Clothing Supplies | 64,800 | 64,800 | 64,800 | 64,800 | 64,800 | |
| FY25-WTR-CS29 Field Operations Food & Beverage | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | |
| FY25-WTR-CS30 Field Operations Maintenance of Fire Hydrants | 12,704 | 12,704 | 12,704 | 12,704 | 12,704 | |
| FY25-WTR-CS31 Field Operations Maintenance of Water Service Lines | 12,375 | 12,375 | 12,375 | 12,375 | 12,375 | |
| FY25-WTR-CS32 Field Operations Maintenance of Sewer Mains | 57,129 | 57,129 | 57,129 | 57,129 | 57,129 | |
| FY25-WTR-CS33 Field Operations Maintenance of Water Mains | 73,884 | 73,884 | 73,884 | 73,884 | 73,884 | |
| FY25-WTR-CS34 Field Operations Maintenance of Motor Vehicles | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| FY25-WTR-CS35 Field Operations Part-time | 21,939 | 21,939 | 21,939 | 21,939 | 21,939 | |
| TOTAL - CURRENT SERVICES | \$ 9,139,485 | \$ 20,432,712 | \$ 31,011,452 | \$ 40,138,526 | \$ 48,697,514 | |
| ENDING BALANCE with Current Services | \$ 2,770,037 | \$ 1,551,479 | \$ 607,470 | \$ 583,264 | \$ 563,117 | |
| New Programs | | | | | | |
| FY25-WTR-NP01 Engineering Lead Utility Technician | 65,870 | 65,870 | 65,870 | 65,870 | 65,870 | |
| FY25-WTR-NP02 Treatment Mechanical and Electrical Technicians | 184,130 | 184,130 | 184,130 | 184,130 | 184,130 | |
| FY25-WTR-NP03 Treatment Technicians | 175,340 | 175,340 | 175,340 | 175,340 | 175,340 | |
| FY25-WTR-NP04 Treatment Reporting Software | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | |
| FY25-WTR-NP05 Utilities Account Analyst | 78,747 | 78,747 | 78,747 | 78,747 | 78,747 | |
| TOTAL - NEW PROGRAMS | \$ 544,087 | \$ 544,087 | \$ 544,087 | \$ 544,087 | \$ 544,087 | |
| ENDING BALANCE with Current Services & New Programs | \$ 2,225,950 | \$ 1,007,392 | \$ 63,383 | \$ 39,177 | \$ 19,030 | |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Comprehensive Financial Forecast Storm Water Utility Fund, FY 2025 - FY 2029



| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|---|-------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| BEGINNING BALANCE | \$ 311,418 | \$ 72,649 | \$ - | \$ - | \$ - | \$ - |
| REVENUES - Most Likely | \$ 26,280,552 | \$ 28,168,626 | \$ 29,578,507 | \$ 29,579,748 | \$ 29,678,782 | \$ 29,778,221 |
| INTERFUND TRANSFERS: | | | | | | |
| To General Fund - Indirect Costs | \$ (854,226) | \$ (854,226) | \$ (854,226) | \$ (854,226) | \$ (854,226) | \$ (854,226) |
| To General Fund - Engineering Reviews | (88,699) | (88,699) | (88,699) | (88,699) | (88,699) | (88,699) |
| To Debt Service Fund - TMRS Reimbursement | (140,683) | (140,683) | (140,683) | (140,683) | (140,683) | (140,683) |
| To Pay-Go Capital Projects | (11,100,000) | (11,200,000) | (11,500,000) | (10,200,000) | (9,100,000) | (8,300,000) |
| To Operating Reserve | (70,922) | (258,189) | (55,159) | (25,340) | (26,156) | (27,001) |
| To Water and Sewer Fund - Indirect Costs | (170,122) | (170,122) | (170,122) | (170,122) | (170,122) | (170,122) |
| TOTAL INTERFUND TRANSFERS | \$ (12,424,652) | \$ (12,711,919) | \$ (12,808,889) | \$ (11,479,070) | \$ (10,379,886) | \$ (9,580,731) |
| TOTAL AVAILABLE FUNDS | \$ 14,167,318 | \$ 15,529,355 | \$ 16,769,617 | \$ 18,100,679 | \$ 19,298,896 | \$ 20,197,490 |
| STORM WATER FUND EXPENDITURES | \$ 14,094,669 | \$ 14,016,669 | \$ 14,016,669 | \$ 14,016,669 | \$ 14,016,669 | \$ 14,016,669 |
| ENDING BALANCE | \$ 72,649 | \$ 1,512,686 | \$ 2,752,948 | \$ 4,084,010 | \$ 5,282,227 | \$ 6,180,821 |
| Health Insurance Increases (4.8-5.4% annually) | \$ 17,560 | \$ 38,264 | \$ 60,086 | \$ 83,086 | \$ 107,328 | \$ 131,113 |
| Compensation Increases (average 3% annually) | \$ 100,194 | \$ 203,393 | \$ 309,689 | \$ 419,173 | \$ 531,942 | \$ 644,113 |
| ENDING BALANCE with Health Insurance and Comp. | \$ 1,394,932 | \$ 2,511,291 | \$ 3,714,235 | \$ 4,779,968 | \$ 5,541,551 | \$ 6,356,047 |

Current Services

| | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|--|--------------|--------------|--------------|--------------|--------------|
| FY25-SW-CS01 Maintenance of Drainage Structures | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| FY25-SW-CS02 Tandem Dump Truck Replacement | 300,000 | - | - | - | - |
| FY25-SW-CS03 TADD and Pollinator Garden Volunteer T-shirts, Pollinator Garden Supplies | 5,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| FY25-SW-CS04 Software Licensing and Maintenance Increases - SWUF | 3,394 | 3,394 | 3,394 | 3,394 | 3,394 |
| FY25-SW-CS05 Cost Increases for SW Maintenance Annual Requirement Contracts | 58,350 | 58,350 | 58,350 | 58,350 | 58,350 |
| FY25-SW-CS06 Cost Increases for SW Environmental Management Contracts | 11,500 | 11,500 | 11,500 | 11,500 | 11,500 |
| FY25-SW-CS07 North Central Tx Council of Governments Participation - Stormwater Environmental Management | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| FY25-SW-CS08 SW Debt Service Costs | 727,831 | 1,974,209 | 3,099,279 | 4,143,097 | 4,927,109 |
| FY25-SW-CS09 SW PILOT | 59,554 | 271,204 | 297,237 | 323,869 | 351,113 |
| TOTAL - CURRENT SERVICES | \$ 1,324,129 | \$ 2,481,157 | \$ 3,632,260 | \$ 4,702,710 | \$ 5,513,966 |

ENDING BALANCE with Current Services \$ 70,803 \$ 30,134 \$ 81,975 \$ 77,258 \$ 27,585

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Comprehensive Financial Forecast Aviation Fund, FY 2025 - FY 2029



| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|--|-------------------|--------------|--------------|--------------|--------------|--------------|
| BEGINNING BALANCE | \$ - | \$ 39,105 | \$ - | \$ - | \$ - | \$ - |
| REVENUES - Most Likely | \$ 4,931,642 | \$ 8,717,368 | \$ 8,968,086 | \$ 9,226,124 | \$ 9,491,700 | \$ 9,765,035 |
| INTERFUND TRANSFERS: | | | | | | |
| To General Fund - Indirect Costs | \$ (515,704) | \$ (515,704) | \$ (515,704) | \$ (515,704) | \$ (515,704) | \$ (515,704) |
| TOTAL INTERFUND TRANSFERS | \$ (515,704) | \$ (515,704) | \$ (515,704) | \$ (515,704) | \$ (515,704) | \$ (515,704) |
| TOTAL AVAILABLE FUNDS | \$ 4,415,938 | \$ 8,240,769 | \$ 8,452,382 | \$ 8,710,420 | \$ 8,975,996 | \$ 9,249,331 |
| EXPENDITURES: | | | | | | |
| Operations | \$ 2,037,333 | \$ 2,037,333 | \$ 2,037,333 | \$ 2,037,333 | \$ 2,037,333 | \$ 2,037,333 |
| Expenditures for Fuel | 2,339,500 | 2,339,500 | 2,339,500 | 2,339,500 | 2,339,500 | 2,339,500 |
| AVIATION FUND EXPENDITURES | \$ 4,376,833 | \$ 4,376,833 | \$ 4,376,833 | \$ 4,376,833 | \$ 4,376,833 | \$ 4,376,833 |
| ENDING BALANCE | \$ 39,105 | \$ 3,863,936 | \$ 4,075,549 | \$ 4,333,587 | \$ 4,599,163 | \$ 4,872,498 |
| Health Insurance Increases (4.8-5.4% annually) | \$ 8,031 | \$ 17,500 | \$ 27,480 | \$ 37,999 | \$ 49,085 | \$ 61,199 |
| Compensation Increases (average 3% annually) | \$ 36,345 | \$ 73,780 | \$ 112,338 | \$ 152,053 | \$ 192,959 | \$ 242,199 |
| ENDING BALANCE with Health Insurance and Comp. | | \$ 3,819,560 | \$ 3,984,269 | \$ 4,193,770 | \$ 4,409,112 | \$ 4,630,453 |
| Current Services | | | | | | |
| FY25-AVI-CS01 Remaining Full-year Funding | | 3,180,708 | 3,180,708 | 3,180,708 | 3,180,708 | 3,180,708 |
| TOTAL - CURRENT SERVICES | | \$ 3,180,708 | \$ 3,180,708 | \$ 3,180,708 | \$ 3,180,708 | \$ 3,180,708 |
| ENDING BALANCE with Current Services | | \$ 638,852 | \$ 803,561 | \$ 1,013,062 | \$ 1,228,404 | \$ 1,449,745 |
| New Programs | | | | | | |
| FY25-AVI-NP01 FBO HVAC | | 260,000 | - | - | - | - |
| FY25-AVI-NP02 FBO Windows | | 135,000 | - | - | - | - |
| FY25-AVI-NP03 FBO Remodel | | 500,000 | - | - | - | - |
| TOTAL - NEW PROGRAMS | | \$ 895,000 | \$ - | \$ - | \$ - | \$ - |
| ENDING BALANCE with Current Services & New Programs | | \$ (256,148) | \$ 803,561 | \$ 1,013,062 | \$ 1,228,404 | \$ 1,449,745 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Comprehensive Financial Forecast Convention and Event Services Fund, FY 2025 - FY 2029



| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|--|-------------------|----------------|----------------|----------------|----------------|----------------|
| BEGINNING BALANCE | \$ 2,739,363 | \$ 2,063 | \$ - | \$ - | \$ - | \$ - |
| REVENUES - Most Likely | | | | | | |
| Occupancy Tax | \$ 11,035,314 | \$ 11,476,727 | \$ 11,912,842 | \$ 12,389,356 | \$ 12,922,098 | \$ 13,438,982 |
| AT&T Stadium, Rent and Naming Rights | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Esports Stadium Lease | 375,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Arlington Museum of Art Lease & Revenue | 470,000 | 804,000 | 804,000 | 804,000 | 804,000 | 804,000 |
| Convention Center Operating Revenues | 959,899 | 1,254,051 | 1,254,051 | 1,254,051 | 1,254,051 | 1,254,051 |
| TOTAL REVENUES | \$ 15,340,213 | \$ 16,154,777 | \$ 16,590,893 | \$ 17,067,407 | \$ 17,600,149 | \$ 18,117,033 |
| INTERFUND TRANSFERS: | | | | | | |
| From General Gas Funds - ATF Corpus | \$ 3,305,704 | \$ 3,405,996 | \$ 3,509,331 | \$ 3,615,801 | \$ 3,725,502 | \$ - |
| To ATF - Corpus Reimbursement | (3,305,704) | (3,405,996) | (3,509,331) | (3,615,801) | (3,725,502) | - |
| To ATF - Granting & Interest | - | - | (642,340) | (535,870) | (426,169) | (313,140) |
| To Communication Services - Radio Maintenance | (1,750,281) | (1,750,281) | (1,750,281) | (1,750,281) | (1,750,281) | (1,750,281) |
| To Capital Improvements Set-Aside Loews Arlington | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) | (500,000) |
| Reserved for Loews Arlington Agreement | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) |
| To Debt Service Fund - TMRS Reimbursement | (113,707) | (113,707) | (113,707) | (113,707) | (113,707) | (113,707) |
| To General Fund - Indirect Costs | (483,173) | (483,173) | (483,173) | (483,173) | (483,173) | (483,173) |
| TOTAL INTERFUND TRANSFERS | \$ (3,847,161) | \$ (3,847,161) | \$ (4,489,501) | \$ (4,383,031) | \$ (4,273,330) | \$ (4,160,301) |
| TOTAL AVAILABLE FUNDS | \$ 14,232,415 | \$ 12,309,679 | \$ 12,101,392 | \$ 12,684,376 | \$ 13,326,819 | \$ 13,956,732 |
| CES FUND EXPENDITURES | \$ 14,230,352 | \$ 11,730,352 | \$ 11,730,352 | \$ 11,730,352 | \$ 11,730,352 | \$ 11,730,352 |
| ENDING BALANCE | \$ 2,063 | \$ 579,327 | \$ 371,040 | \$ 954,024 | \$ 1,596,467 | \$ 2,226,380 |
| Health Insurance Increases (4.8-5.4% annually) | \$ 13,170 | \$ 28,698 | \$ 45,064 | \$ 62,314 | \$ 80,496 | \$ 80,496 |
| Compensation Increases (average 3% annually) | \$ 57,968 | \$ 117,676 | \$ 179,175 | \$ 242,518 | \$ 307,762 | \$ 307,762 |
| ENDING BALANCE with Health Insurance and Comp. | \$ 508,189 | \$ 724,601 | \$ 595,279 | \$ 1,286,356 | \$ 1,946,725 | \$ 2,838,938 |
| Current Services | | | | | | |
| FY25-CES-CS01 Utilities Adjustment to Base | 75,000 | 76,125 | 77,267 | 78,426 | 79,602 | 80,790 |
| FY25-CES-CS02 Parking Operations Adjustment to Base (Option B) | 53,550 | 107,100 | 107,100 | 107,100 | 107,100 | 107,100 |
| TOTAL - CURRENT SERVICES | \$ 128,550 | \$ 183,225 | \$ 184,367 | \$ 185,526 | \$ 186,702 | \$ 187,890 |
| ENDING BALANCE with Current Services | \$ 379,639 | \$ 441,376 | \$ 510,646 | \$ 600,830 | \$ 713,527 | \$ 846,728 |
| New Programs | | | | | | |
| FY25-CES-NP01 Automated Parking Operations System (Option A) | 300,000 | - | - | - | - | - |
| FY25-CES-NP02 South Steps & Ramp Erosion Engineering | 50,000 | - | - | - | - | - |
| FY26-CES-NP01 South Steps & Ramp Erosion Repair | - | 250,000 | - | - | - | - |
| TOTAL - NEW PROGRAMS | \$ 350,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| ENDING BALANCE with Current Services & New Programs | \$ (71,361) | \$ 691,376 | \$ 510,646 | \$ 600,830 | \$ 713,527 | \$ 846,728 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Comprehensive Financial Forecast Park Performance Fund, FY 2025 - FY 2029



| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|---|-------------------|---------------|---------------|---------------|---------------|---------------|
| BEGINNING BALANCE | \$ 1,203,998 | \$ 267,710 | \$ - | \$ - | \$ - | \$ - |
| REVENUES - Most Likely | | | | | | |
| Golf | \$ 8,752,210 | \$ 8,927,254 | \$ 9,105,799 | \$ 9,287,915 | \$ 9,473,674 | \$ 9,663,147 |
| Recreation | 6,322,728 | 6,340,950 | 6,614,000 | 6,776,524 | 6,885,239 | 6,988,002 |
| Field Maintenance | 725,000 | 735,000 | 745,000 | 755,000 | 765,000 | 775,000 |
| TOTAL REVENUES | \$ 15,799,938 | \$ 16,003,204 | \$ 16,464,799 | \$ 16,819,439 | \$ 17,123,912 | \$ 17,426,149 |
| INTERFUND TRANSFERS: | | | | | | |
| From Parks ATF - Social Equity Support | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| From Park Fee Fund 4003 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| From Golf Surcharge Fund 4004 | 647,415 | 647,415 | 647,415 | 647,415 | 647,415 | 647,415 |
| TOTAL INTERFUND TRANSFERS | \$ 2,547,415 | \$ 2,547,415 | \$ 2,547,415 | \$ 2,547,415 | \$ 2,547,415 | \$ 2,547,415 |
| TOTAL AVAILABLE FUNDS | \$ 19,551,351 | \$ 18,818,329 | \$ 19,012,214 | \$ 19,366,854 | \$ 19,671,327 | \$ 19,973,564 |
| EXPENDITURES: | | | | | | |
| Golf | \$ 8,675,753 | \$ 8,675,753 | \$ 8,675,753 | \$ 8,675,753 | \$ 8,675,753 | \$ 8,675,753 |
| Recreation | 10,038,845 | 9,338,845 | 9,338,845 | 9,338,845 | 9,338,845 | 9,338,845 |
| Field Maintenance | 569,043 | 569,043 | 569,043 | 569,043 | 569,043 | 569,043 |
| PARK PERFORMANCE FUND EXPENDITURES | \$ 19,283,641 | \$ 18,583,641 | \$ 18,583,641 | \$ 18,583,641 | \$ 18,583,641 | \$ 18,583,641 |
| ENDING BALANCE | \$ 267,710 | \$ 234,688 | \$ 428,573 | \$ 783,213 | \$ 1,087,686 | \$ 1,389,923 |
| Health Insurance Increases (4.8-5.4% annually) | \$ 43,462 | \$ 94,703 | \$ 148,712 | \$ 205,637 | \$ 265,636 | \$ 326,636 |
| Compensation Increases (average 3% annually) | \$ 181,230 | \$ 367,898 | \$ 560,165 | \$ 756,165 | \$ 952,000 | \$ 1,163,267 |
| ENDING BALANCE with Health Insurance and Comp. | \$ 9,996 | \$ (34,028) | \$ 74,336 | \$ 123,849 | \$ 162,110 | \$ 220,020 |

Current Services

| | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| FY25-GLF-CS01 Golf / Food and Beverage Budget | 323,210 | 323,210 | 323,210 | 323,210 | 323,210 | 323,210 |
| FY25-REC-CS01 ACTIV Staffing & Budget Request (Net of Revenue) | 793,733 | 1,306,167 | 1,306,167 | 1,306,167 | 1,306,167 | 1,306,167 |
| FY25-REC-CS02 EAST Budget Adjustment (Net of Revenue) | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| FY25-REC-CS03 Performance Fund Support Appropriation Adjustment | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| FY25-REC-CS04 Rental & Lake Services Base Budget Adjustment (Net of Revenue) | - | - | - | - | - | - |
| FY25-REC-CS05 Re-class Admin Aide to M01- EAST Library and Recreation Center (Net of Revenue) | - | - | - | - | - | - |
| FY26-GLF-CS01 Lake Arlington Golf Course Cart Barn | - | 1,145,000 | - | - | - | - |
| TOTAL - CURRENT SERVICES | \$ 1,163,943 | \$ 2,821,377 | \$ 1,676,377 | \$ 1,676,377 | \$ 1,676,377 | \$ 1,676,377 |

ENDING BALANCE with Current Services \$ (1,153,947) \$ (2,855,404) \$ (1,602,040) \$ (1,552,528) \$ (1,514,266)

New Programs

| | | | | | | |
|--|------|--------------|------|------|------|------|
| FY25-GLF-NP01 Golf Surcharge Transfer (Net of Revenue) | - | - | - | - | - | - |
| FY26-REC-NP01 ATC Facility Renovation | - | 3,100,000 | - | - | - | - |
| TOTAL - NEW PROGRAMS | \$ - | \$ 3,100,000 | \$ - | \$ - | \$ - | \$ - |

ENDING BALANCE with Current Services & New Programs \$ (1,153,947) \$ (5,955,404) \$ (1,602,040) \$ (1,552,528) \$ (1,514,266)

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Comprehensive Financial Forecast Street Maintenance Fund, FY 2025 - FY 2029



| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|--|-------------------|---------------|---------------|---------------|---------------|---------------|
| BEGINNING BALANCE | \$ 2,370,657 | \$ 418,987 | \$ - | \$ - | \$ - | \$ - |
| REVENUES - Most Likely | \$ 26,985,478 | \$ 26,985,478 | \$ 28,199,824 | \$ 29,327,817 | \$ 30,354,291 | \$ 31,264,919 |
| INTERFUND TRANSFERS: | | | | | | |
| To Debt Service Fund - TMRS Reimbursement | \$ (182,473) | \$ (182,473) | \$ (182,473) | \$ (182,473) | \$ (182,473) | \$ (182,473) |
| To Operating Reserve | (72,780) | (47,988) | (234,796) | (561,590) | (221,035) | (156,697) |
| From General Fund | 2,650,529 | 2,650,529 | 2,650,529 | 2,650,529 | 2,650,529 | 2,650,529 |
| From General Fund - Traffic | 4,794,807 | 4,794,807 | 4,794,807 | 4,794,807 | 4,794,807 | 4,794,807 |
| TOTAL INTERFUND TRANSFERS | \$ 7,190,083 | \$ 7,214,875 | \$ 7,028,067 | \$ 6,701,273 | \$ 7,041,828 | \$ 7,106,166 |
| TOTAL AVAILABLE FUNDS | \$ 36,546,218 | \$ 34,619,339 | \$ 35,227,891 | \$ 36,029,091 | \$ 37,396,118 | \$ 38,371,085 |
| STREET MAINT. FUND EXPENDITURES | \$ 36,127,231 | \$ 30,877,231 | \$ 30,877,231 | \$ 30,877,231 | \$ 30,877,231 | \$ 30,877,231 |
| ENDING BALANCE | \$ 418,987 | \$ 3,742,108 | \$ 4,350,660 | \$ 5,151,860 | \$ 6,518,887 | \$ 7,493,854 |
| Health Insurance Increases (4.8-5.4% annually) | \$ 40,389 | \$ 88,007 | \$ 138,197 | \$ 191,097 | \$ 246,853 | \$ 303,752 |
| Compensation Increases (average 3% annually) | \$ 175,461 | \$ 356,186 | \$ 542,333 | \$ 734,064 | \$ 931,546 | \$ 1,128,301 |
| ENDING BALANCE with Health Insurance and Comp. | | \$ 3,526,258 | \$ 3,906,467 | \$ 4,471,330 | \$ 5,593,727 | \$ 6,315,455 |
| Current Services | | | | | | |
| FY25-SMF-CS01 Contracted Street Maintenance | | 3,300,000 | 1,200,000 | 4,200,000 | 5,300,000 | 6,200,000 |
| FY25-SMF-CS02 Replacement of Two-way Radios | | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 |
| TOTAL - CURRENT SERVICES | | \$ 3,353,000 | \$ 1,253,000 | \$ 4,253,000 | \$ 5,353,000 | \$ 6,253,000 |
| ENDING BALANCE with Current Services | | \$ 173,258 | \$ 2,653,467 | \$ 218,330 | \$ 240,727 | \$ 62,455 |
| New Programs | | | | | | |
| FY25-SMF-NP01 PWK North Field Operations Facility Remodel | | 30,000 | 20,000 | 200,000 | 200,000 | - |
| FY25-SMF-NP02 PWK North Field Operations Facility Stormwater | | 75,000 | 2,500,000 | - | - | - |
| TOTAL - NEW PROGRAMS | | \$ 105,000 | \$ 2,520,000 | \$ 200,000 | \$ 200,000 | \$ - |
| ENDING BALANCE with Current Services & New Programs | | \$ 68,258 | \$ 133,467 | \$ 18,330 | \$ 40,727 | \$ 62,455 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

The **Debt Service Fund** is used to account for the resources needed for payment of principal and interest on the City's general long-term debt not financed by proprietary funds. The fund's primary revenue source is *ad valorem* taxes. The operating position shown below assumes the most-likely revenue scenarios for FY 2025 through FY 2029.

Comprehensive Financial Forecast Debt Service Fund, FY 2025 - FY 2029



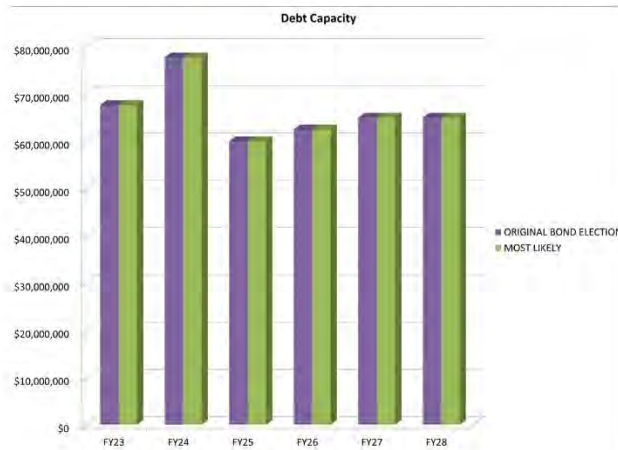
| | FY 2024 Budget | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|---|-------------------|---------------|---------------|---------------|---------------|---------------|
| BEGINNING BALANCE | \$ 1,982,891 | \$ 2,257,891 | \$ 3,357,888 | \$ 3,007,022 | \$ 2,906,328 | \$ 3,694,897 |
| DEBT SERVICE FUND REVENUES - Most Likely: | | | | | | |
| Ad Valorem Taxes | \$ 71,456,818 | \$ 74,783,485 | \$ 78,999,992 | \$ 80,776,212 | \$ 83,590,521 | \$ 86,503,330 |
| Premium / Proceeds | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Interest and Miscellaneous Revenue | 1,499,437 | 2,250,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| TOTAL REVENUES | \$ 73,756,255 | \$ 77,833,485 | \$ 81,299,992 | \$ 83,076,212 | \$ 85,890,521 | \$ 88,803,330 |
| INTERFUND TRANSFERS: | | | | | | |
| From Grant Funds - TMRS Reimbursement | \$ 168,815 | \$ 168,815 | \$ 168,815 | \$ 168,815 | \$ 168,815 | \$ 168,815 |
| From Operating Funds - TMRS Reimbursement | 1,367,509 | 1,367,509 | 1,367,509 | 1,367,509 | 1,367,509 | 1,367,509 |
| TOTAL INTERFUND TRANSFERS | \$ 1,536,324 | \$ 1,536,324 | \$ 1,536,324 | \$ 1,536,324 | \$ 1,536,324 | \$ 1,536,324 |
| TOTAL AVAILABLE FUNDS | \$ 77,275,470 | \$ 81,627,700 | \$ 86,194,204 | \$ 87,619,558 | \$ 90,333,173 | \$ 94,034,551 |
| DEBT SERVICE EXPENDITURES: | | | | | | |
| Principal / Interest Payments | \$ 74,153,579 | \$ 77,405,812 | \$ 82,323,183 | \$ 83,849,230 | \$ 85,774,276 | \$ 88,284,926 |
| Issuance Fees | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Agent Fees | 64,000 | 64,000 | 64,000 | 64,000 | 64,000 | 64,000 |
| TOTAL EXPENDITURES | \$ 75,017,579 | \$ 78,269,812 | \$ 83,187,183 | \$ 84,713,230 | \$ 86,638,276 | \$ 89,148,926 |
| ENDING BALANCE | \$ 2,257,891 | \$ 3,357,888 | \$ 3,007,022 | \$ 2,906,328 | \$ 3,694,897 | \$ 4,885,624 |
| DEBT ISSUED | \$ 81,000,000 | \$ 75,000,000 | \$ 62,500,000 | \$ 80,000,000 | \$ 80,000,000 | \$ 65,000,000 |

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Future Capital Considerations

The City of Arlington successfully passed bond project packages on the ballot in May 2023. The 2023 five-year bond program totals \$278.3 million. Major requests approved on the ballot list included \$219.5 million for streets and \$30.1 million for public safety facilities. After issuances in 2024, there is \$230 million remaining of unissued authorization, \$16M from the 2018 Bond Election and \$214M from the 2023 Bond Election.



PROPOSITION A
Street Improvements
\$219,460,000



PROPOSITION B
Parks & Recreation
\$24,645,000



PROPOSITION C
Public Safety
\$30,080,000



PROPOSITION D
Downtown
Administrative Buildings
\$3,000,000



PROPOSITION E
Libraries
\$1,100,000

Assets

As published in the most recently completed ACFR for the year ending September 30, 2022, the City has capital assets currently valued at \$3.9 billion and some of these components will be addressed outside of the capital bond program. The City-wide fleet inventory is currently operated with 15% of the vehicles beyond their standard life cycle. The current fleet maintenance contract covers repairs to vehicles that are within life cycle only; repairs to vehicles beyond their life expectancy are outside of contract pricing and more expensive to maintain. Funding is necessary to address the beyond-life status for all fleet vehicles to reduce non-target repair expenditures.

Additionally, City-owned buildings require ongoing maintenance and many building systems and components have either reached or exceeded their service lives. The replacement of roofing systems is needed to protect interior furnishings from water and mold damage and prevent replacement expense for those furnishings. The replacement or enhancement of building interior elements, such as worn carpeting and wall surfaces, will provide a more suitable atmosphere for public users and visitors. Additional funding will be needed to address the backlog of building component replacements.

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

Reserves and Available Funding

In accordance with the City's Financial Policies, several cash reserves are maintained to mitigate the impact of a significant economic downturn on our ability to maintain service levels to our citizens. These reserves are an important consideration by bond rating agencies in determining the City's overall credit-worthiness. The reserves include:

- **Unallocated Reserve:** \$10,620,800 in FY 2024. This reserve is maintained at 3.0 percent of recurring General Fund expenditures (net of one-time costs).
- **Working Capital Reserve:** \$29,495,230 in FY 2024. This reserve is maintained at one month's worth (8.33 percent) of recurring General Fund expenditures.
- **Business Continuity Reserve:** \$4,062,075 at the outset of FY 2024. This reserve was established during the financial challenges experienced by the City during the economic downturn of 2008-2010 and was initially created to support the Challenge Grant Program. It does not have a specified minimum funding level. Use of the reserve is restricted to one-time expenditures or to cover costs necessitated by unforeseen circumstances.
- **Landfill Lease Reserve:** \$17,151,326 in FY 2024. This payment was received from Republic Waste Services when the City leased the Landfill in 2005. A total of \$4.34 million was spent from this reserve in FY 2013 to purchase recycling bins.
- **Other Post-Employment Benefits Reserve:** \$1,717,904 in FY 2024. This reserve was established in 2004 to set aside resources to support post-employment benefits other than pensions.

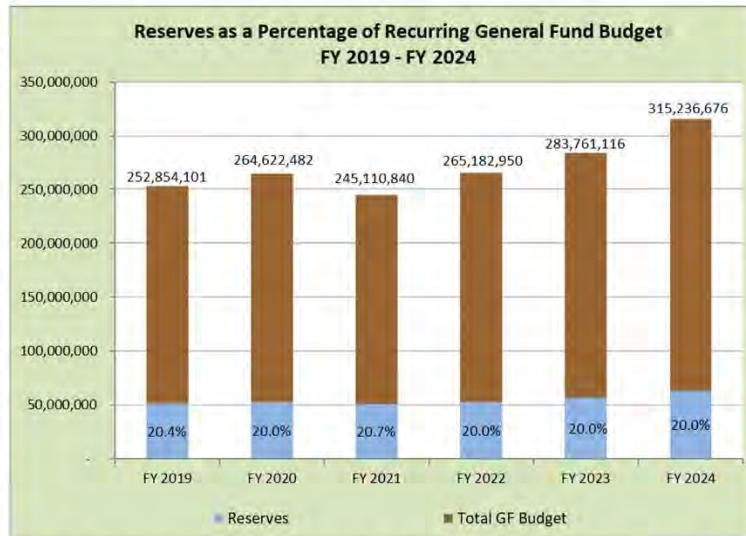


In the aggregate, the reserves described above total \$63,047,335 in FY 2024. This amount is 20.0 percent of recurring General Fund expenditures budgeted for the year. Our Financial Policies stipulate that the City maintain reserves equal to 15 percent of General Fund expenditures. The amount necessary for this reserve level would be \$47,285,501. Therefore, the reserves outlined above currently have a total of \$15,761,834 in excess of the required amount (as shown in the graph on the previous page), which is available to support one-time expenditures should the City Council wish to do so.

Appendices

Comprehensive Financial Forecast FY 2025 - FY 2029

It is important to note that the City continues to fund the Working Capital Reserve (one month, or 8.33 percent, of General Fund recurring expenditures) and the Unallocated Reserve (3.0 percent of General Fund recurring expenditures) at their respective specified levels each year. In the aggregate, these two reserves total 11.33 percent of General Fund expenditures. The need to fully fund these reserves presents challenges during the annual budget development process, which requires setting aside an



additional amount equal to 11.33 percent of all new, recurring spending included in the budget to fund the reserves. In the past, funding for these reserves has been available from year-end balances from the prior fiscal year. However, as we continue to tighten our expenditure budgets, this process gradually reduces the likelihood that sufficient year-end balances will be available to fully fund our reserve requirements at the level specified in the City's Financial Policies.

In addition to the reserves outlined above, the City also has funding available in the natural gas funds. In mid-March 2024, there is \$3.3 million in cash in the General Gas Fund; however, all available resources in this fund are reserved for specific purposes. The Airport Gas Fund shows \$5.1 million in available balance, which may be spent only on improvements at the City's airport. The Parks Gas Fund shows no available balance; all resources above the amounts reserved for other purposes are set aside for the reimbursement of future debt payments for the Texas Rangers Golf Club.

Appendices

FINANCIAL POLICIES

Accounting, Budgeting, and Financial Reporting

1. The City will maintain its accounting records in accordance with state and federal laws and regulations. The City will report its financial condition and results of operations in accordance with generally accepted accounting principles as set forth by the Governmental Accounting Standards Board.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: FY 2023 Annual Comprehensive Financial Report was issued March 14, 2024, with an unmodified “clean” opinion. |
|--------------------|--|

2. An independent certified public accounting firm will annually perform the City’s financial and compliance audits in accordance with required applicable laws, regulations, and standards. The audit reports (and management letters, if issued) will be issued no later than 6 months following the fiscal year end.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: The City’s financial and compliance audits were complete in accordance with applicable requirements. |
|--------------------|--|

3. The audit opinion will be presented as part of the Annual Financial Report and will be issued no later than 6 months following fiscal year end.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: Audit opinion is included in the FY 2023 Annual Comprehensive Financial Report. |
|--------------------|---|

Budget and Financial Planning

1. The City shall prepare an Annual Operating budget and submit it to the City Council in August, providing adequate time for **Council’s consideration prior to approval and adoption by** Sept. 15th and in accordance with V.T.C.A, Local Government Code, Sections 102.001 et seq.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: The FY 2025 Proposed Budget was presented to Council on August 6, 2024, and will be adopted by two readings of the ordinance on September 10 and 17, 2024. |
|--------------------|--|

2. The Annual Operating Budget shall be prepared such that recurring revenues plus net operating transfers will be sufficient to support recurring expenditures.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: The FY 2024 Budget balanced with recurring revenues and net operating transfers supporting recurring expenditures in all funds. |
|--------------------|---|

3. Budgets are adopted at the fund level and expenditures from all operating funds shall not exceed the budgeted appropriations (as amended) for these funds. Internal service funds are considered an exception, where available balances are a result of expenditures that were lower than adopted and budgeted in prior years.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: Expenditures were under budget in all funds in FY 2023. |
|--------------------|---|

4. A Budget Analysis Report (BAR) will be prepared quarterly and provided to Council and **made available on the City’s** website. The BAR will include estimated year-end revenue and expenditures for operating funds, as well as business plan progress.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: Budget Analysis Reports are completed quarterly and are provided to council and posted on the City’s website. |
|--------------------|--|

Appendices

FINANCIAL POLICIES (CONTINUED)

5. Maintenance and replacement funding will be prioritized each year to ensure that capital facilities and equipment are sufficiently maintained to avoid service disruptions.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: In FY 2024, funding is available in the Asset Management department budget as well as the Capital Budget. |
|--------------------|---|

6. Operating expenditures resulting from the Capital Improvement Program will be prioritized each year.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: In FY 2024, funding was approved to open new Parks facilities. |
|--------------------|--|

7. Charges for services and other revenues will be annually examined by the responsible department and adjusted as deemed necessary to respond to cost increases or any other changing circumstances. The City shall revise user fees and charges when necessary, as part of the budget process.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: Departments are responsible for reviewing and adjusting fees in their purview annually. Fee increases are included as part of the annual budget process. |
|--------------------|--|

8. A 5-year financial forecast shall be prepared annually projecting revenues and expenditures for all operating funds. This forecast shall be used as a planning tool in developing the following year's operating budget.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: The 5-year Financial Forecast was presented to Council at the Spring Council Planning Session on April 16, 2024. |
|--------------------|--|

9. A formal water rate study will be conducted when any one of the following criteria has been met in the water fund:
- The cumulative change in system revenue requirements since the last study is 20% or greater;
 - Capital expenditures for any one function (i.e. treatment, transmission, storage, customer service, etc.) change by 20% of total capital costs;
 - The customer base changes materially due to annexation, changes in wholesale or other large customers, or other similar circumstances such that revisions to existing customer class definitions or cost allocations are required to preserve cost-of-service based rates;
 - new contracts for service to major customers (5 percent or more of total system usage) and new or substantially modified contracts for wholesale service from other public entities are signed; or
 - The City's policies change in such a way that a revised rate structure is necessary to meet stated objectives.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: The Water Utilities Department completed a formal rate study with a consulting firm in October 2021. |
|--------------------|--|

Procurement

1. **The primary governing authority for the City of Arlington's Procurement Policy shall be the City's Charter in conjunction with Local Government Code Chapter 252, Purchasing and Contracting Authority of Municipalities.**

| | |
|--------------------|--|
| In Compliance: Yes | Comments: Procurement staff facilitates and reviews all purchases that fall under TLGC 252 per Policy. |
|--------------------|--|

2. All procurement activity shall be governed by the Purchasing Manual, in accordance with applicable state and local government codes.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: City wide purchasing procedures are based off the manual and policies. Updates will be made as needed to reflect organizational changes and legislative updates. |
|--------------------|--|

Appendices

FINANCIAL POLICIES (CONTINUED)

- Professional and consulting contracts anticipated to be greater than \$50,000 shall be governed by the Purchasing Manual, through the Finance Department and must have City Council approval before executed.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: Select professional services and all consulting contracts are included in the policy and currently facilitated by procurement staff. |
|--------------------|--|

- The City Manager or designee has the authority to approve a Request for Proposal process for estimated expenditures below \$1,000,000 for the length of the initial term of the contract.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: The Office of Procurement still requires RFPs anticipated over \$1,000,000 have a separate resolution and be presented before council for approval. |
|--------------------|---|

Investments

- The governing authority for the City of Arlington's Investment Policy shall be Chapter 2256 of the Texas Government Code, cited as the Public Funds Investment Act and Chapter 2257 of the Texas Government Code, cited as the Collateral for Public Funds.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: Investments comply with Ch. 2256 for FY23 and FY24 to date. |
|--------------------|---|

- Investments shall be made in conformance with the City's Investment Policy, with the primary objectives of:
 - Safety – preservation of capital in the investment portfolio;
 - Liquidity – portfolio remain sufficiently liquid to meet operating requirements;
 - Yield – goal of rate of return of exceeding TexPool fund

| | |
|--------------------|--|
| In Compliance: Yes | Comments: All investments were secure, incurring no realized losses while meeting all City cashflow needs for FY23 and FY24 to date. |
|--------------------|--|

- The Investment Policy shall be approved by City Council each fiscal year.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: Policy was approved Sept. 12, 2023, for FY 2024. |
|--------------------|--|

Grants

- The City shall seek a fair share of available State and Federal financial support unless conditions attached to that assistance **are contrary to the City's best interests. Prior to applying for and accepting intergovernmental aid, the City will examine** the matching requirements so that the source and availability of these funds may be determined before grant application is made and that the application complies with City Administrative Policy #4.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: Grant matching requirements are considered as part of the budget process. No additional grant match requests were received for the FY 2024 budget. |
|--------------------|--|

- All grants and other federal and state funds shall be managed to comply with the laws, regulations, and guidance of the grantor, and all gifts and donations shall be managed and expended according to the wishes and instructions of the donor.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: FY 2023 Single audit was complete by required due date of June 30, 2024. |
|--------------------|--|

Appendices

FINANCIAL POLICIES (CONTINUED)

Property Tax Collection

1. The City shall contract with the County for collections and encourage the Tax Assessor-Collector to follow an aggressive policy of collecting property tax revenues.

In Compliance: Yes

Comments: The County continues to collect greater than 94% of all current year collections while pursuing delinquent collections in FY 2024.

2. The City shall contract with the Tarrant Appraisal District (TAD), as required by state statute, for appraisal services of all property (real, business, and mineral). The City will also work with TAD on the economic development incentives including, but not limited to, abatements, Ch 380, TIRZ, PIDs, MMDs, etc.

In Compliance: Yes

Comments: The City and TAD continue to work together regarding the appraisals and economic development incentives.

3. The City shall contract with a third party for the collection of delinquent property tax. The collection fee shall be determined by the competitive process but will not exceed 20%.

In Compliance: Yes

Comments: The City has contracted with Linebarger to continue pursuing delinquent collection with a 15% collection fee

4. Finance will monitor collection efforts by the County and third party, and report results to Council as part of the Budget Analysis Report.

In Compliance: Yes

Comments: The City monitors collections on a monthly basis. Results are reported to Council as **part of the Budget Analysis report which is available on the City's website.**

Self-Insurance & Retirement Funds

1. All retirement and self-insurance funds will be examined annually to ensure that adequate balances are maintained. Unfunded actuarial liabilities in a retirement program are to be amortized in accordance with GASB and actuarial requirements. The self-insurance program for workers' compensation and self-insurance programs shall be funded at the Actuarial Central Estimated confidence level.

In Compliance: Yes

Comments: Reviewed at least annually as part of most recent financial audit, actuarial reports, internal management reports, and budget reporting.

2. The funding status of all self-insurance funds will be reported annually.

In Compliance: Yes

Comments: Included in most recent Annual Comprehensive Financial Report footnotes.

3. Full-time employee retirement funds will be administered by Texas Municipal Retirement System (TMRS). Contributions will be made, at a minimum, in the amount determined by TMRS.

In Compliance: Yes

Comments: Reviewed at least annually; contributions updated in system for most recent fiscal year based on TMRS correspondence.

Appendices

FINANCIAL POLICIES (CONTINUED)

Fund Balance and Reserves

1. The City will maintain general fund reserves equivalent to 15% of recurring annual general fund expenditures. Reserves will be calculated and presented as combined, with the source footnoted.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: For FY 2024, the City's reserves total 20.0% of recurring General Fund expenditures, which is \$15.76 million in excess of the 15% requirement. |
|--------------------|---|

2. The Business Continuity Reserve for budget stabilization shall be maintained to provide financial stability for the General Fund during an economic downturn, separate from General Fund reserves.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: The current balance Business Continuity Reserve is \$4,062,075. |
|--------------------|---|

3. The City will maintain reserves in the Water Utilities Fund, Storm Water Utility Fund and Street Maintenance Fund equal to a minimum of 60 days of operating and maintenance expenses (excluding debt).

| | |
|--------------------|---|
| In Compliance: Yes | Comments: For FY 2024, Operating Reserves in the Water Utility Fund, Street Maintenance Fund and Storm Water Utility Fund will represent 60 days of expenses in those funds excluding debt and one-time expenses. |
|--------------------|---|

4. The City will maintain a Rate Stabilization Fund to assist in offsetting temporary increases to the budget and increases from mid-year settle-ups from Trinity River Authority (TRA) and Tarrant Regional Water District (TRWD). The fund shall not exceed 5% of the total Water Utilities expenditure budget. Use of this Fund will be authorized as part of the annual operating budget.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: For FY 2024, the Rate Stabilization Fund balance will be 5% of the total Water Utilities expenditure budget. |
|--------------------|--|

5. The City's general fund unassigned ending balance may only be used for one-time purchases like capital equipment.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: Unassigned ending balance was not appropriated in the FY24 budget. |
|--------------------|--|

6. All governmental and proprietary funds will have positive cash balances.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: All funds reported positive cash balances as of 9/30/23. |
|--------------------|--|

7. The fund balance in the debt service fund shall be maintained at a minimum level of 4.0% of annual debt service expenditures and a maximum level of 10%.

| | |
|---------------------------------------|--|
| In Compliance: Yes (FY23) / No (FY24) | Comments: Fund balance was 6.8% of expenditures in FY 2023. Current forecast is that the FY24 may not meet the 4% policy, but the policy will be back in compliance in FY25. |
|---------------------------------------|--|

8. The fund balance in the Water Utility Interest and Sinking Fund and Storm Water Interest and Sinking Fund shall be maintained to ensure debt service payments.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: Both Funds had cash above the FY 2023 debt service. Water has 3.19x coverage in net revenues / debt service. Stormwater has 3.65x coverage in total revenues / debt service. |
|--------------------|--|

Appendices

FINANCIAL POLICIES (CONTINUED)

9. The Water Utility Debt Service Reserve and Storm Water Debt Service Reserve shall be maintained in accordance with the covenants of the outstanding debt issues.

In Compliance: Yes

Comments: As of FY23, Water DS Reserve met bond covenants with 5.79x revenues / annual debt service. Storm Water had coverage of 4.29x revenues vs maximum debt service expenditures greater than the required 1.25x by the bond covenants that require a DS Reserve.

Debt Management

1. Debt financing which includes permanent improvement bonds, revenue bonds, certificates of obligation, lease/purchase agreements and other obligations allowed under Texas law shall be used to acquire or construct land and improvements that cannot be funded by current revenues. The term of debt shall not exceed the expected useful life of the capital asset being financed and in no case shall it exceed 30 years. An exception will be made if refunding Section 334 debt (venue) to the State maximum is determined to be necessary or advantageous.

In Compliance: Yes

Comments: All debt financings including transactions in FY24 have met this standard.

2. Interest earned on bond funds will be determined on an allocation basis and deposited to its respective fund to be used for approved projects. Interest earnings are considered appropriated when allocated.

In Compliance: Yes

Comments: Interest is calculated and appropriated on a monthly basis.

3. Debt will not be used to fund current operating expenditures.

In Compliance: Yes

Comments: No debt was used for current operating expenditures.

4. Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the current fiscal year and will identify projects for further consideration in years two through five.

In Compliance: Yes

Comments: The most recent CIP for City, WWS, and Stormwater were adopted March 26, 2024. Airport CIP was adopted on June 25, 2024.

5. The City will obtain a rating from at least one nationally recognized bond-rating agency on all issues being sold on the public market. Required information will be presented to the rating agency(s) at least annually to maintain ratings on outstanding debt.

In Compliance: Yes

Comments: The City met with Moody's (Aa1), S&P (AAA), and Fitch (AAA) in April 2024.

6. All professional service providers shall be selected in accordance with the City's Procurement policy.

In Compliance: Yes

Comments: All providers selected were in accordance with the policy.

7. An advance or current refunding of outstanding debt shall only be considered when present value savings of at least 3.0% of the principal amount of the refunded bonds are produced, unless a debt restructuring, or bond covenant revisions are necessary. Savings from refundings are expected to be distributed evenly over the life of the refunded bonds.

In Compliance: Yes

Comments: **Both the City and WWS executed refunding's for savings above the 3.0% savings policy.**

Appendices

FINANCIAL POLICIES (CONTINUED)

8. The City shall obtain a clear opinion from qualified legal counsel that the City is not liable for the payment of principal and/or interest in the event of default by a conduit borrower. If no such opinion can be obtained, the conduit borrower will be **required to purchase insurance or a letter of credit in the City's name** in the event of default. Examples of a conduit issuer are special authorities, tax-increment financing districts, public improvement districts, or industrial development issuers.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: Bracewell continues to be the City's Bond Counsel. They have issued opinions on every issuance. |
|--------------------|---|

9. It is the City's priority to fund capital expenditures with cash or voter approved debt. However, non-voter approved debt may be used for capital expenditures or risk management funding as an alternative to lease/purchase or other financing options if the capital expenditure is:
- Urgent;
 - Necessary to prevent an economic loss to the City;
 - Revenue generating and expected to cover debt service out of the revenue source;

| | |
|--------------------|---|
| In Compliance: Yes | Comments: The City continues to limit the issuance of COs. The last CO issuance was in FY 2020. |
|--------------------|---|

Debt Management – Ratio Targets

1. The ratio of tax-supported debt to total taxable assessed valuation shall not exceed 2.0%. This excludes debt of overlapping jurisdictions. The City shall structure its bond issuance to achieve and maintain a debt-to-assessed-value of 2.0% or less.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: FY 2023 ratio was 1.40%. FY 2024 is projected at 1.31% |
|--------------------|--|

2. The ratio of debt service expenditures to total expenditures (general fund operating expenditures and debt service combined) shall not exceed 20%.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: FY 2023 ratio was 17.24%. FY 2024 is projected at 16.30% |
|--------------------|--|

3. The ratio of outstanding tax-supported debt to population shall not exceed \$1,350 (as of Feb 2022). The per capita amount will be revised matching CPI growth at least every three years. The new amount shall be presented to Council for approval in conjunction with the Capital Budget. The ratio limit was increased to \$1,430 (as of Feb 2023).

| | |
|--------------------|---|
| In Compliance: Yes | Comments: FY 2023 ratio was \$1,238. FY 2024 is projected at \$1,314. |
|--------------------|---|

4. The Finance Department shall prepare an analysis of the impact of proposed tax-supported debt prior to the issuance of the additional debt. The analysis shall project the debt ratios described in numbers 1, 2, and 3 above as well as any other applicable debt ratios. The analysis shall project the debt ratios described above both including and excluding Pension Obligation Bonds as well as any other applicable debt ratios. The ratio limits in numbers 1, 2, and 3 above are exclusive of the Pension Obligation Bonds.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: All ratios were projected and presented to Council with the FY 2024 CIP on March 26, 2024. |
|--------------------|--|

Appendices

FINANCIAL POLICIES (CONTINUED)

Disclosure

1. The City is committed to providing continuing disclosure of certain financial and operating data and material event notices as required by Securities and Exchange Commission (SEC) Rule 15c2-12 and state statutes. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12 and state statutes.

| | |
|--------------------|---|
| In Compliance: Yes | Comments: All continuing disclosure requirements were met. FY 2023 Disclosure was posted on EMMA on March 28, 2024. |
|--------------------|---|

2. Continuing disclosure will be reviewed by CMO, Financial Advisor, Bond Counsel, and Disclosure Counsel prior to release. The filing shall be issued no later than 6 months following year-end. The filing shall be uploaded to EMMA (Electronic Municipal Market Access website) and the City website.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: All continuing disclosure requirements were met. FY 2023 Disclosure was posted on EMMA on March 28, 2024, after sign-off by CMO, FA, Bond Counsel, and Disclosure Counsel. |
|--------------------|--|

3. All material event notices (defined by the SEC) shall be filed according to SEC regulations after the occurring event.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: All material event notices were filed. |
|--------------------|--|

Financial Transparency and External Reviews

1. The City is a recipient of the Texas Comptroller of Public Accounts Transparency Stars program that recognizes local governments for going above and beyond their transparency efforts. The City has been awarded stars for each of the following areas:

- Traditional Finances
- Contracts and Procurement
- Economic Development
- Public Pensions
- Debt Obligations
- Open Government

The City will annually update the website data to maintain the star designations.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: FY 2023 data update complete. The Open Government star is a new star added by the Comptroller in 2024 – the City's application for the new star was submitted in June 2024. |
|--------------------|--|

2. As an additional **independent confirmation of the quality of the City's financial reports**, the City will annually seek to obtain the following awards from the Government Finance Officers Association:

- Certificate of Achievement in Financial Reporting for AFR
- Popular Annual Financial Reporting Award for PAFR
- Distinguished Budget Presentation Award for Annual Budget

| | |
|--------------------|---|
| In Compliance: Yes | Comments: Received for FY 2022. Applications submitted for FY 2023 and are pending GFOA review. |
|--------------------|---|

Appendices

FINANCIAL POLICIES (CONTINUED)

3. As an additional independent confirmation of the quality of the City's procurement practices, the City will annually seek to obtain the Achievement of Excellence in Procurement Award from the National Procurement Institute.

| | |
|--------------------|----------------------------------|
| In Compliance: Yes | Comments: Submitted for FY 2023. |
|--------------------|----------------------------------|

4. As an additional independent confirmation of the quality of the City's Investment Policy, the City will seek to obtain the Certificate of Distinction from the Government Treasurers' Organization of Texas.

| | |
|--------------------|--|
| In Compliance: Yes | Comments: Currently the City's Cash and Debt Administrator has joined the GTOT Board which reviews Investment Policies statewide. Once off the Board, the city will return to obtaining this certification. |
|--------------------|--|

Adopted by City Council on September 17, 2024.

Appendices

FUND ACCOUNTING INFORMATION

Governmental Funds

General Fund: The General Fund is the principal fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. From the General Fund are paid the general operating expenditures and the capital improvement costs that are not paid through other funds.

Special Revenue Funds: The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The Special Revenue Funds include Community Development Block Grants, Home Investment Partnership, Federal Aviation Administration, Federal Transit Administration, Automobile Theft Protection, Texas Department of Community Affairs, Police Restricted, Texas Department of Transportation, Park Performance, Convention and Event Services, and other special revenue funds.

Debt Service Fund: The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, principal and interest on the general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes, which are levied by the City.

Capital Projects Funds: The Capital Projects Funds are used to account for the acquisition or construction of capital facilities being financed from bond proceeds, contributed capital, assessments levied or transfers from other funds, other than those recorded in Proprietary Funds. The Capital Projects Funds include Municipal Office Building, Police, Fire, Library, Airport, Park, Street, Traffic, Community Development, and Fleet.

Proprietary Funds

Enterprise Funds: The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The Enterprise Funds include the Aviation Fund, the Water and Sewer Fund and the Stormwater Utility Fund.

Internal Service Funds: The Internal Service Funds are used to account for the financing of materials and services provided by one department of the City to other departments of the City on a cost-reimbursement basis. The Internal Service Funds include General Services, Fleet Services, Technology Services, and the City's self-insurance activities consisting of the Arlington Property Finance Authority, Workers' Compensation and Group Health Funds.

Basis of Accounting

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All of the City's governmental fund types are accounted for using a current financial resources measurement focus. Under this measurement focus, generally only current assets and liabilities are included on the balance sheet. Operating statements of these funds present increases and decreases in net current assets.

All proprietary funds and trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Fund equity is segregated into contributed capital and retained earnings components for proprietary funds and fund balance for trust funds. Operating statements present increases and decreases in net total assets.

Accrual basis: The accrual basis of accounting is utilized by the Enterprise Funds, the Internal Service Funds, and Pension Trust Funds. Accordingly, revenues and expenses are recognized in the accounting period in which they are earned and incurred, respectively.

Appendices

FUND ACCOUNTING INFORMATION (CONTINUED)

Modified accrual basis: The modified accrual basis is used for all other funds. Modifications in the accrual basis for these funds include the following:

1. Revenues are recognized when susceptible to accrual (i.e. when they become both measurable and available). **“Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.** Primary revenue sources treated as susceptible to accrual include property taxes collected within 60 days of year-end and sales taxes collected and held by the state at year end on behalf of the City. Revenue sources from licenses, fines and forfeitures, service charges and other miscellaneous revenues are generally recognized as the cash is received.
2. Expenditures are recognized when the related fund liability is incurred, except for interest and principal on general long-term debt which are recorded when due or otherwise payable.
3. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration.

Basis of Budgeting

The City Council adopts an annual legal budget which covers the General Fund, Debt Service Fund, Enterprise Funds, Internal Service Funds, and certain Special Revenue Funds (Park Performance, Street Maintenance, and Convention and Event Services). All appropriations lapse at fiscal year-end. The budgets for the General Fund, Debt Service Fund and Special Revenue Funds are prepared on the modified accrual basis except for encumbrances, which are treated as budgeted expenditures. The budgets for the Enterprise Funds are prepared on the modified accrual basis and include encumbrances, debt principal retirements and capital outlays as expenditures. Additionally, the Enterprise Funds do not include depreciation as a budgetary expense. Budgetary level of control is exercised at the departmental level. The City Manager, or his designee, is authorized to transfer budgeted amounts within and among departments; however, any revisions that alter total appropriations of the fund must be approved by the City Council.

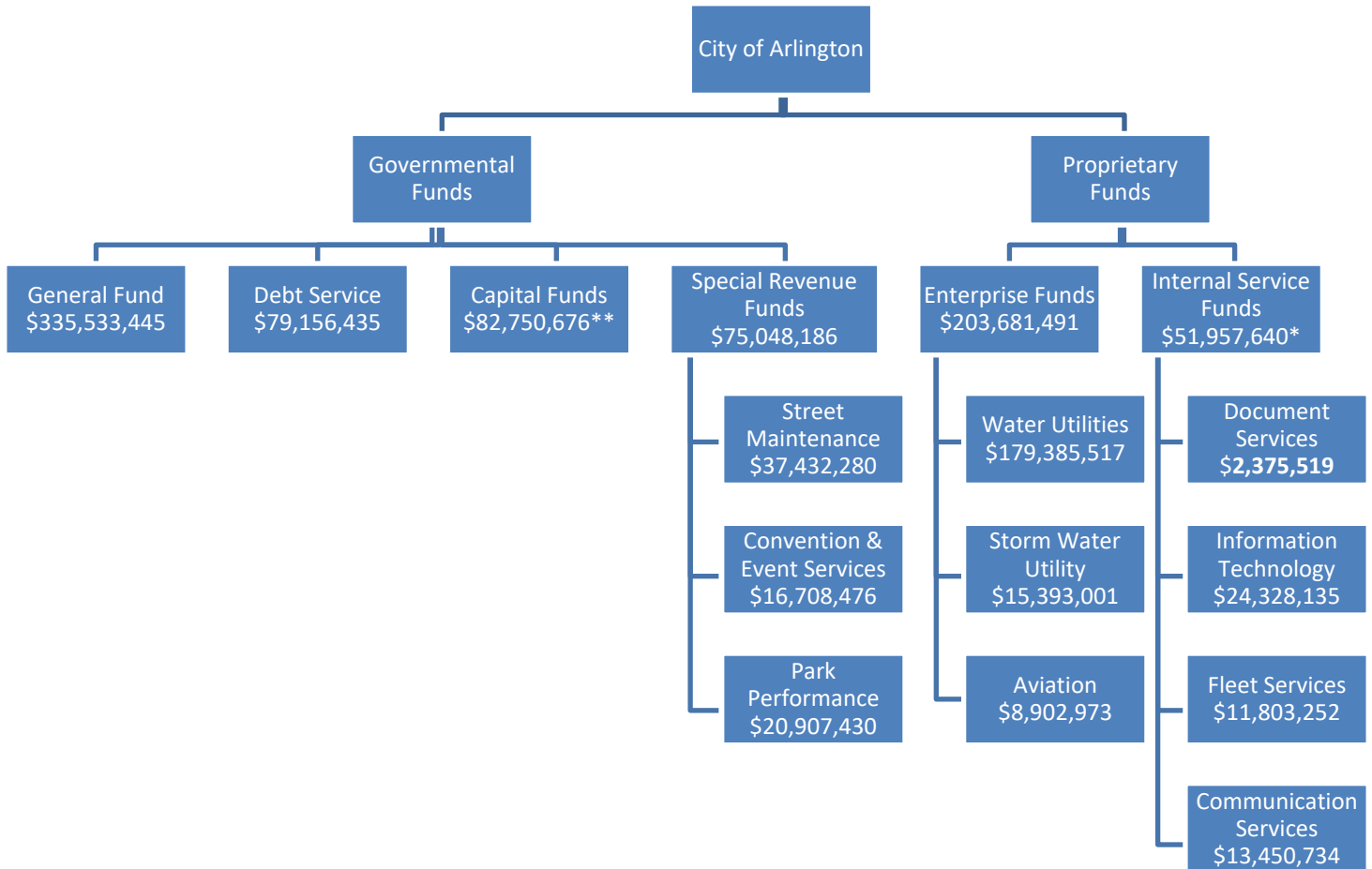
Appendices

FUND STRUCTURE

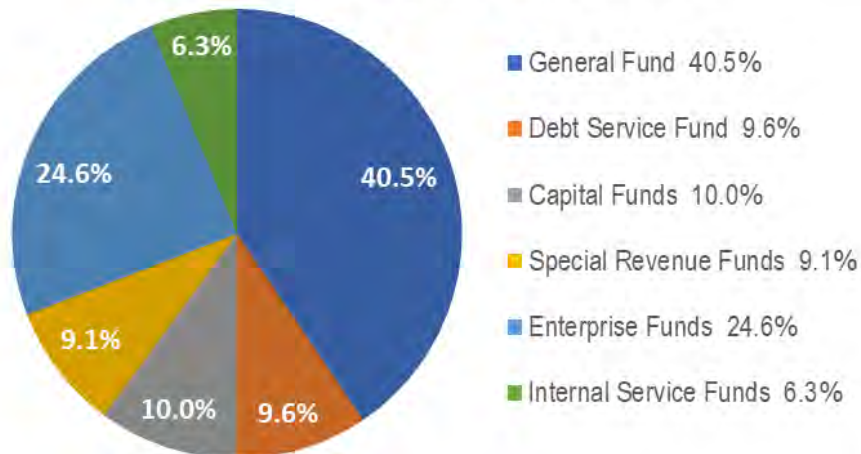
City of Arlington funds are by definition either governmental or proprietary and are structured in the manner shown below. All funds are appropriated except for Internal Service Funds

**Internal Service Departments are funded via chargebacks from other Operating Departments*

***Does not include the capital budget for the two Enterprise Funds*



FY 2025 EXPENDITURES BY FUND TYPE



Appendices

DEPARTMENT-FUND RELATIONSHIPS

The matrix below shows the relationships between City of Arlington departments and the City's funds. Each department has budget allocated in one or more funds. Highlighted cells indicate the funds in which resources have been budgeted for each department.

| Departments | City of Arlington Funds | | | | | | | | | | | | |
|-------------------------------------|-------------------------|-------------------|---------------|-----------------------|-----------------------------|------------------|-------------------|---------------------|----------|------------------------|------------------------|----------------|------------------------|
| | Governmental Funds | | | | | | Proprietary Funds | | | | | | |
| | General Fund | Debt Service Fund | Capital Funds | Special Revenue Funds | | | Enterprise Funds | | | Internal Service Funds | | | |
| | | | | Street Maintenance | Convention & Event Services | Park Performance | Water Utilities | Storm Water Utility | Aviation | Document Services | Information Technology | Fleet Services | Communication Services |
| Asset Management | | | | | | | | | | | | | |
| Business Diversity | | | | | | | | | | | | | |
| City Attorney's Office | | | | | | | | | | | | | |
| City Manager's Office | | | | | | | | | | | | | |
| Communication & Legislative Affairs | | | | | | | | | | | | | |
| Convention Event Services | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | |
| Finance | | | | | | | | | | | | | |
| Fire | | | | | | | | | | | | | |
| Human Resources | | | | | | | | | | | | | |
| Information Technology | | | | | | | | | | | | | |
| Internal Audit | | | | | | | | | | | | | |
| Judiciary | | | | | | | | | | | | | |
| Library | | | | | | | | | | | | | |
| Municipal Court | | | | | | | | | | | | | |
| Non-Departmental | | | | | | | | | | | | | |
| Parks and Recreation | | | | | | | | | | | | | |
| Planning & Development Services | | | | | | | | | | | | | |
| Police | | | | | | | | | | | | | |
| Public Works | | | | | | | | | | | | | |
| Strategic Initiatives | | | | | | | | | | | | | |
| Transportation Department | | | | | | | | | | | | | |
| Water Utilities | | | | | | | | | | | | | |

Appendices

FUND BALANCES

The table below shows the FY 2025 budgeted ending balances for the funds listed, as well as the difference from the previous year. Any fund with a change in balance greater than 10% includes an explanation for the change.

| Fund | FY 2024 | FY 2025 | Variance | % Change |
|--|-------------|-------------|------------|----------|
| General Fund Given the FY 2025 expenditure budget of over \$335 million in the General Fund, it's difficult to identify any one factor that led to the slightly smaller ending balance in FY 2025 compared to FY 2024. Additionally, General Fund ending balance is swept at year-end annually and used in subsequent years for one-time expenditures. | \$64,701 | \$38,374 | -\$26,327 | -40.7% |
| Water Utilities Fund At year-end any remaining fund balance is transferred to Water's cash funded capital account; the beginning balance starts over at \$0 each year. | \$53,594 | \$10,506 | -\$43,088 | -80.4% |
| Aviation Fund The Aviation Fund was created mid-year in FY 2024. The company that previously supplied and sold fuel at the Arlington Municipal Airport pulled its operations and the City assumed this role instead of continuing to outsource this function. With the significant increase in revenue generated from fuel sales, the Airport became fully self-supporting and a separate fund was created to account for its operations. The increase in ending balance in FY 2025 is primarily due to anticipated increases in revenue from fuel sales and hangar rental at the airport. | \$39,105 | \$899,093 | \$859,988 | 2199.2% |
| Convention and Event Services Fund FY 2025 Budgeted revenues in the fund were nearly \$800k higher than in FY 2024. With FY 2024 expenditures estimated to be about \$2.7 million under the FY 2024 budget due to deferred facility improvements, and with decreased transfers out of the fund, this gave room to increase the FY 2025 budget for expenditures by about \$2.5 while shoring up the ending balance in the fund by a little over \$300k. | \$2,063 | \$302,247 | \$300,184 | 14550.8% |
| Park Performance Fund The decrease in ending balance from FY 2024 to FY 2025 is the result of growth in expenditure requirements outpacing revenue growth, requiring the appropriation of fund balance. | \$267,710 | \$64,609 | -\$203,101 | -75.9% |
| Street Maintenance Fund This is a special revenue fund that is funded by quarter-cent sales tax option. FY 2024 Sales tax collections were estimated to be below budget and an increased transfer was needed to bolster the operating reserve for the fund. This required a somewhat larger portion of fund balance to be appropriated in FY 2025 to help meet the expenditure requirements of the fund. | \$418,987 | \$287,203 | -\$131,784 | -31.5% |
| Storm Water Utility Fund At year-end, most remaining fund balance is transferred into Storm Water Pay-Go Capital Project funding. | \$72,649 | \$36,383 | -\$36,266 | -49.9% |
| Debt Service Fund | \$3,231,537 | \$2,257,891 | -\$973,646 | -30.1% |

Appendices

GLOSSARY OF TERMS

Activities: Discrete tasks accomplished by Departments on an on-going basis.

Accrual Basis: A method of financial accounting whereby revenues and expenses are recognized in the accounting period in which they are earned and incurred. **The City's enterprise and internal service funds utilize this basis of accounting.**

Ad Valorem Tax: Property taxes based on assessed valuation of property and collected from property owners.

AFR: see Annual Financial Report.

Annual Financial Report: A report designed to present the financial position and results of operations of various funds of the City.

Appropriation: An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are made for fixed amounts and are granted, in the operating budget, for a one-year period.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. Property values in Arlington are established by the Tarrant Appraisal District. The assessed value in Arlington for FY 2023 is \$35.74 billion. This is an increase of 11.04% percent from the assessed value of \$32.19 billion for FY 2022.

Assumptions: Items assumed to be true for a given budget cycle and/or built into budget projections or analysis of a program or budget.

AV Tax: see Ad Valorem Tax.

BAR: see Budget Analysis Report.

Bifurcated Tax Rate: The City of Arlington has a bifurcated tax rate, meaning that the tax rate is divided into two smaller tax rate subsets. For example, the adopted FY 2023 tax rate is 59.98¢ per \$100 of valuation. The tax rate is then bifurcated in to two smaller groups, the general fund portion and the debt service portion, which are 40.30¢ and 19.68¢ respectively.

Balanced Budget: As required by law, revenues and interfund transfers must equal or exceed expenditures for all funds. Additionally, one-time funds cannot be used for recurring expenditures.

Bond Election: A special election held in order that citizens may cast a ballot for or against a proposal to perform a given capital improvement project. Elections may include approval for the City to issue General Obligation Bonds.

Bond Rating: A rating assigned by outside credit rating companies which gives investors an idea of the creditworthiness of the City.

Bond Sales: The sale of General Obligation bonds and other debt instruments in the public market, proceeds from which allow the funding of various capital improvement program (CIP) projects.

Budget: A financial plan for a specified period of time (fiscal years) that matches all planned revenues and expenditures for various municipal services.

Budget Analysis Report (BAR): A quarterly report compiled to show fiscal year-end revenue and expenditure projections, which may allow for adjustments in expenditures as needed so as not to exceed the City's annual operating budget.

Appendices

GLOSSARY OF TERMS (CONTINUED)

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Budget Proposal: A document used by departments to provide information relating to desired outcomes; this form includes information regarding the goals and objectives, and request budget dollars and personnel needed to accomplish any given outcome.

Business Plan: A summary of how the departments comprising the City of Arlington organization plan to achieve outcomes in relation to the priorities of the City Council. The Business Plan is a working document that includes information related to departmental goals and objectives, program-related budgets, and performance measures.

Capital Budget: A budget designated solely for Capital Improvement Program, and which gives details about infrastructure improvements throughout the City.

Capital Expenditure: An expenditure for equipment or infrastructure costing in excess of \$5,000.

Capital Improvement Program: A plan of action for the establishment and/or maintenance of the City's infrastructure and other capital investments.

Certificate of Obligation: A type of debt instrument that is issued for the funding of certain capital improvements, or portions of total cost for those projects. Proceeds from the sale of this debt may be used to fund cost overruns or unexpected expenses associated with depreciable assets.

CIP: see Capital Improvement Program.

City Manager's Message: A general discussion of the budget presented in writing as a part of or supplement to the budget document. The message explains principal budget issues against the background of financial experience in recent years.

Commercial Paper: A type of short-term debt instrument issued to fund capital projects.

Convention and Event Services Fund: Supports the operation of the Arlington Convention Center, the Convention and Visitors Bureau, and debt service on the Convention Center and Convention and Visitors Bureau building. The fund also provides support for the Fielder Museum and downtown Arlington. Revenues are from hotel occupancy taxes and fees at the Convention Center.

Debt Service: The City's obligation to pay the principal and interest on all bonds and other debt instruments according to a pre-determined payment schedule.

Deficit: A situation where expenditures exceed revenues

Depreciation: A type of expense associated with the use of fixed assets other than land. The annual depreciation of fixed assets is reported on the financial statements of funds using the accrual basis of accounting.

Enterprise Fund: A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures. In Arlington, the Water and Sewer Fund and the Sanitary Landfill Fund are enterprise funds.

Expenditure: The outflow of funds paid, to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.

Appendices

GLOSSARY OF TERMS (CONTINUED)

Fiscal Year: The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Arlington has specified October 1 to September 30 as its fiscal year.

Franchise Fee: A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, water, natural gas, cable television and sanitation.

Fund: In governmental accounting a fund may be described as representing a distinct phase of the activities of government and is controlled by a self-balancing group of accounts in which all of the financial transactions of the particular phase are recorded.

Fund Balance: The unencumbered cash remaining in a fund at the end of a specified time period, usually the end of the fiscal year.

General Fund: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operation services, such as fire and police protection, parks and recreation, libraries, public works, transportation, and general administration.

General Obligation Bonds: Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

Governmental Funds: Funds generally used to account for tax-supported activities.

Homestead Exemption: A deduction from the total taxable assessed value of owner-occupied property. For FY 2023, the exemption in Arlington is 20%, with an additional \$60,000 for the elderly and disabled.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis. Examples in Arlington include the General Services Fund, the Communication Services Fund, the Information Technology Fund, and the Fleet Services Fund.

Issuing Debt: see Bond Sales, Certificates of Obligation and Commercial Paper.

Modified Accrual Basis: A modified method of accrual basis accounting whereby revenues are recognized when they become both measurable and available for use during the year. For example, certain taxes (Sales and Alcoholic Beverage) are considered measurable when in the hands of intermediary collecting governments (State of Texas) and are recognized as revenue at that time. The City's General Fund utilizes this basis of accounting.

No New Revenue Tax Rate: The tax rate which generates the same revenue in the proposed year as in the current year from properties on the tax roll in both years (excludes new property)

Objective: Performance indicator of a program.

Operating Budget: The budget that pertains to daily operations which provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, fuel, and capital equipment.

Outcome: Desired state that will arise from strategically applied resources.

Appendices

GLOSSARY OF TERMS (CONTINUED)

Performance Measures: Quantitative measure of a program's effectiveness or efficiency (e.g., average time to dispatch an emergency 911 call). Often used in conjunction with workload measures (e.g., number of emergency 911 calls received) to evaluate and revise resource allocation strategies.

Position Control: The initiative to fund, monitor and maintain only the number of positions authorized by City Council in any given budget year.

Priority: Certain outcomes that have been selected for a higher level of attention and effort by the City Council

Program: An organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources.

Program Budget: A budget which structures budget choices and information in terms of programs and their related activities, (i.e., repairing roads, treating water, etc.), provides information on what each program is committed to accomplish in the long run (goals) and in the short run (objectives), and measures the degree of achievement of program objectives (performance measures).

Program Description: Outlines the function of the program, the various activities involved in the program and other pertinent information about the program. It answers the question, "what does this program do?"

Program Goal: A general statement on the intended effect or purpose of the program's activities. It includes terms such as: to provide (a service), to supply (a given need), to control, reduce, or eliminate (an occurrence), to maintain (standards), or to maximize (quality). A goal is not limited to a one-year time frame and should generally not change from year to year. A goal statement describes the essential reason for the program's existence.

Program Objectives: Objectives are statements of the intended beneficial and/or tangible effects of a program's activities. They are measurable and related to the proposed budget year. They are specific targets toward which a manager can plan, schedule work activities, and make staff assignments. Objectives should quantifiably be addressed in terms such as: to increase an activity, to maintain a service level, to reduce the incidence, or to eliminate a problem.

Project: Discrete tasks accomplished by Departments on a one-time basis.

Proprietary Funds: A class of fund types that account for a local government's businesslike activities.

Reserve: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines and forfeitures, licenses and permits, and interest income.

Salary and Benefits Schedule (SBS): The table of salaries and associated benefits costs for all budgeted positions citywide. This report is used largely to aid in the development of the City's annual operating budget and is used also for the purpose of Position Control.

Special Revenue Fund: A fund used to account for revenues legally earmarked for a particular purpose.

Street Maintenance Fund: Primarily support by ¼ cent sales tax first approved by the voters of Arlington in September 2002. Other sources include a transfer from the General Fund.

Tax Rate: The amount of tax levied for each \$100 of assessed valuation. The FY 2023 tax rate for the City of Arlington is 59.98¢.

Appendices

GLOSSARY OF TERMS (CONTINUED)

TIRZ: Tax Increment Refinance Zone

TMRS: Texas Municipal Retirement System

UTA: The University of Texas at Arlington

Vacancies Report: Related to Position Control, this report allows the projection of budgeted dollar savings due to unfilled positions citywide.

Voter Approval Rate: The tax rate that represents a 3.5 percent increase in the operations/maintenance portion of the total tax rate. A public election must be held if the “voter-approval” rate is exceeded.

Water and Sewer Fund: Oversees the provision of drinking water and wastewater disposal services to resident and businesses. Expenses are for functions such as Field Operation, Water Treatment, and Customer Service. The fund also pays debt service, purchases water, and contributes to various capital reserves to avoid future debt issuance.

Appendices

TAX INFORMATION

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

| Fiscal Year | Assessed Valuation | Tax Rate Per \$100 | Levy |
|--------------------|---------------------------|---------------------------|----------------|
| 2015 | \$ 18,855,059,512 | \$0.6480 | \$ 122,180,786 |
| 2016 | \$ 19,548,821,241 | \$0.6480 | \$ 126,676,362 |
| 2017 | \$ 21,319,438,732 | \$0.6448 | \$ 137,467,741 |
| 2018 | \$ 23,446,157,391 | \$0.6398 | \$ 150,008,515 |
| 2019 | \$ 25,753,273,388 | \$0.6348 | \$ 160,700,426 |
| 2020 | \$ 29,073,063,356 | \$0.6240 | \$ 181,415,915 |
| 2021 | \$ 29,826,068,820 | \$0.6225 | \$ 186,412,930 |
| 2022 | \$ 31,585,577,528 | \$0.6198 | \$ 199,507,011 |
| 2023 | \$ 35,743,713,630 | \$0.5998 | \$ 214,390,794 |
| 2024 | \$ 40,742,537,188 | \$0.5898 | \$ 243,905,806 |
| 2025 | \$ 42,897,872,189 | \$0.5998 | \$ 257,301,437 |

Appendices

TAX INFORMATION (CONTINUED)

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

| Fiscal Year | General Fund | | Debt Service Fund | | Total Rate | Percent Variance |
|-------------|--------------|---------|-------------------|---------|------------|------------------|
| | Rate | Percent | Rate | Percent | | |
| 2006 | \$0.4244 | 65.5% | \$0.2236 | 34.5% | \$0.6480 | 0.0% |
| 2007 | \$0.4468 | 69.0% | \$0.2012 | 31.0% | \$0.6480 | 0.0% |
| 2008 | \$0.4467 | 68.9% | \$0.2013 | 31.1% | \$0.6480 | 0.0% |
| 2009 | \$0.4467 | 68.9% | \$0.2013 | 31.1% | \$0.6480 | 0.0% |
| 2010 | \$0.4467 | 68.9% | \$0.2013 | 31.1% | \$0.6480 | 0.0% |
| 2011 | \$0.4330 | 66.8% | \$0.2150 | 33.2% | \$0.6480 | 0.0% |
| 2012 | \$0.4393 | 67.8% | \$0.2087 | 32.2% | \$0.6480 | 0.0% |
| 2013 | \$0.4423 | 68.3% | \$0.2057 | 31.7% | \$0.6480 | 0.0% |
| 2014 | \$0.4423 | 68.3% | \$0.2057 | 31.7% | \$0.6480 | 0.0% |
| 2015 | \$0.4353 | 67.2% | \$0.2127 | 32.8% | \$0.6480 | 0.0% |
| 2016 | \$0.4460 | 68.8% | \$0.2020 | 31.2% | \$0.6480 | 0.0% |
| 2017 | \$0.4538 | 70.4% | \$0.1910 | 29.6% | \$0.6448 | (0.5%) |
| 2018 | \$0.4409 | 68.9% | \$0.1989 | 31.1% | \$0.6398 | (0.8%) |
| 2019 | \$0.4428 | 69.8% | \$0.1920 | 30.2% | \$0.6348 | (0.8%) |
| 2020 | \$0.4467 | 71.6% | \$0.1773 | 28.4% | \$0.6240 | (1.7%) |
| 2021 | \$0.4085 | 65.6% | \$0.2140 | 34.4% | \$0.6225 | (0.2%) |
| 2022 | \$0.4098 | 66.1% | \$0.2100 | 33.9% | \$0.6198 | (0.4%) |
| 2023 | \$0.4030 | 67.2% | \$0.1968 | 32.8% | \$0.5998 | (3.2%) |
| 2024 | \$0.4080 | 69.2% | \$0.1818 | 30.8% | \$0.5898 | (1.7%) |
| 2025 | \$0.4146 | 69.1% | \$0.1852 | 30.9% | \$0.5998 | 1.7% |

Appendices

TAX RATE CALCULATION WORKSHEET

2024 Tax Rate Calculation Worksheet Taxing Units Other Than School Districts or Water Districts

Form 50-856

| | |
|---|---|
| City of Arlington, Texas <small>Taxing Unit Name</small> | 817-459-6259 <small>Phone (area code and number)</small> |
| 101 S. Mesquite Street, Arlington TX 76010 <small>Taxing Unit's Address, City, State, ZIP Code</small> | www.Arlingtontx.gov <small>Taxing Unit's Website Address</small> |

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

| Line | No-New-Revenue Tax Rate Worksheet | Amount/Rate |
|------|---|-------------------|
| 1. | Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹ | \$ 38,787,829,863 |
| 2. | Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ² | \$ 4,146,151,655 |
| 3. | Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1. | \$ 34,641,678,208 |
| 4. | Prior year total adopted tax rate. | \$ 0.589800/\$100 |
| 5. | Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. | |
| | A. Original prior year ARB values:..... | \$ 5,598,228,683 |
| | B. Prior year values resulting from final court decisions:..... | -\$ 4,751,823,903 |
| | C. Prior year value loss. Subtract B from A. ³ | \$ 846,404,780 |
| 6. | Prior year taxable value subject to an appeal under Chapter 42, as of July 25. | |
| | A. Prior year ARB certified value:..... | \$ 1,238,044,984 |
| | B. Prior year disputed value:..... | -\$ 539,783,530 |
| | C. Prior year undisputed value. Subtract B from A. ⁴ | \$ 698,261,455 |
| 7. | Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C. | \$ 1,544,666,235 |

¹ Tex. Tax Code §26.012(14)
² Tex. Tax Code §26.012(14)
³ Tex. Tax Code §26.012(13)
⁴ Tex. Tax Code §26.012(13)

Appendices

| Line | No-New-Revenue Tax Rate Worksheet | Amount/Rate |
|------|---|-------------------|
| 8. | Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7. | \$ 36,186,344.443 |
| 9. | Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵ | \$ 0 |
| 10. | <p>Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use prior year market value: \$ 2,282,324</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 77,056,210</p> <p>C. Value loss. Add A and B.⁶</p> | \$ 79,338,534 |
| 11. | <p>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p>A. Prior year market value: \$ 0</p> <p>B. Current year productivity or special appraised value: - \$ 0</p> <p>C. Value loss. Subtract B from A.⁷</p> | \$ 0 |
| 12. | Total adjustments for lost value. Add Lines 9, 10C and 11C. | \$ 79,338,534 |
| 13. | Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0. | \$ 2,835,188,755 |
| 14. | Prior year total value. Subtract Line 12 and Line 13 from Line 8. | \$ 33,271,817,154 |
| 15. | Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100. | \$ 196,237,178 |
| 16. | Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹ | \$ 635,360 |
| 17. | Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰ | \$ 196,872,538 |
| 18. | <p>Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$ 42,006,471,650</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 0</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 34,469,150</p> <p>D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 3,340,151,420</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p> | \$ 38,631,851,080 |

⁵ Tex. Tax Code §26.012(15)
⁶ Tex. Tax Code §26.012(15)
⁷ Tex. Tax Code §26.012(15)
⁸ Tex. Tax Code §26.03(c)
⁹ Tex. Tax Code §26.012(13)
¹⁰ Tex. Tax Code §26.012(13)
¹¹ Tex. Tax Code §26.012, 26.04(c-2)
¹² Tex. Tax Code §26.03(c)

Appendices

| Line | No-New-Revenue Tax Rate Worksheet | Amount/Rate |
|------|---|--------------------|
| 19. | Total value of properties under protest or not included on certified appraisal roll. ¹³ | |
| A. | Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ | \$ 376,744,965 |
| B. | Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ | + \$ 513,892,087 |
| C. | Total value under protest or not certified. Add A and B. | \$ 890,637,052 |
| 20. | Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶ | \$ 4,508,485,579 |
| 21. | Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷ | \$ 35,014,002,553 |
| 22. | Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸ | \$ 0 |
| 23. | Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹ | \$ 809,324,287 |
| 24. | Total adjustments to the current year taxable value. Add Lines 22 and 23. | \$ 809,324,287 |
| 25. | Adjusted current year taxable value. Subtract Line 24 from Line 21. | \$ 34,204,678,266 |
| 26. | Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰ | \$ 0.575572 /\$100 |
| 27. | COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹ | \$ 0 /\$100 |

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

| Line | Voter-Approval Tax Rate Worksheet | Amount/Rate |
|------|--|--------------------|
| 28. | Prior year M&O tax rate. Enter the prior year M&O tax rate. | \$ 0.408000 /\$100 |
| 29. | Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ 36,186,344,443 |

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
¹⁶ Tex. Tax Code §26.012(6)(B)
¹⁷ Tex. Tax Code §26.012(6)
¹⁸ Tex. Tax Code §26.012(17)
¹⁹ Tex. Tax Code §26.012(17)
²⁰ Tex. Tax Code §26.04(c)
²¹ Tex. Tax Code §26.04(d)

Appendices

| Line | Voter-Approval Tax Rate Worksheet | Amount/Rate |
|------|---|--------------------|
| 30. | Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100 | \$ 147,640,285 |
| 31. | Adjusted prior year levy for calculating NNR M&O rate. | |
| | A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year. + \$ 1,305,102 | |
| | B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. \$ -14,043,051 | |
| | C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 | |
| | D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ -12,737,950 | |
| | E. Add Line 30 to 31D. | \$ 134,902,335 |
| 32. | Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ 34,204,678,266 |
| 33. | Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100. | \$ 0.394397 /\$100 |
| 34. | Rate adjustment for state criminal justice mandate. ²³ | |
| | A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 | |
| | B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies \$ 0 | |
| | C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ _____ /\$100 | |
| | D. Enter the rate calculated in C. If not applicable, enter 0. | \$ 0 /\$100 |
| 35. | Rate adjustment for indigent health care expenditures. ²⁴ | |
| | A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ _____ | |
| | B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose \$ 0 | |
| | C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ _____ /\$100 | |
| | D. Enter the rate calculated in C. If not applicable, enter 0. | \$ 0 /\$100 |

²³ [Reserved for expansion]

²⁴ Tex. Tax Code §26.044

²⁵ Tex. Tax Code §26.0441

Appendices

| Line | Voter-Approval Tax Rate Worksheet | Amount/Rate |
|------|---|--|
| 36. | <p>Rate adjustment for county indigent defense compensation. ²⁵</p> <p>A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose.....\$ <u> 0 </u></p> <p>B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose\$ <u> 0 </u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u> </u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100. \$ <u> </u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p> | \$ <u> 0 </u> /\$100 |
| 37. | <p>Rate adjustment for county hospital expenditures. ²⁶</p> <p>A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.....\$ <u> 0 </u></p> <p>B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023.\$ <u> 0 </u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u> </u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100. \$ <u> </u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p> | \$ <u> 0 </u> /\$100 |
| 38. | <p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....\$ <u> 0 </u></p> <p>B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year\$ <u> 0 </u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u> </u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p> | \$ <u> 0 </u> /\$100 |
| 39. | <p>Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p> | \$ <u>0.3943973</u> /\$100 |
| 40. | <p>Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent......\$ <u> 0 </u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u> </u> /\$100</p> <p>C. Add Line 40B to Line 39.</p> | \$ <u>0.3943973</u> /\$100 |
| 41. | <p>Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p> | \$ <u>0.4082012</u> /\$100 |

²⁵ Tex. Tax Code §26.0442
²⁶ Tex. Tax Code §26.0443

Appendices

| Line | Voter-Approval Tax Rate Worksheet | Amount/Rate |
|------|---|-------------------------|
| D41. | <p>Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p> | \$ _____ 0 _____ /\$100 |
| 42. | <p>Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸</p> <p>Enter debt amount.....\$78,292,435</p> <p>B. Subtract unencumbered fund amount used to reduce total debt\$- 2,250,000</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)\$ 0</p> <p>D. Subtract amount paid from other resources.....\$-1,536,324</p> <p>E. Adjusted debt. Subtract B, C and D from A.</p> | \$74,506,111 |
| 43. | Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹ | \$ _____ 0 _____ |
| 44. | Adjusted current year debt. Subtract Line 43 from Line 42E. | \$74,506,111 |
| 45. | <p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector. ³⁰ 100.00 %</p> <p>B. Enter the prior year actual collection rate..... 98.94 %</p> <p>C. Enter the 2022 actual collection rate. 100.04 %</p> <p>D. Enter the 2021 actual collection rate. 99.18 %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹</p> | 100.00 % |
| 46. | Current year debt adjusted for collections. Divide Line 44 by Line 45E. | \$74,506,111 |
| 47. | Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$35,014,002,553 |
| 48. | Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100. | \$0.212789/\$100 |
| 49. | Current year voter-approval tax rate. Add Lines 41 and 48. | \$0.620991/\$100 |
| D49. | <p>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p> | \$0.212789/\$100 |

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

Appendices

| Line | Voter-Approval Tax Rate Worksheet | Amount/Rate |
|------|---|-------------|
| 50. | COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate. | \$ 0 /\$100 |

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

| Line | Additional Sales and Use Tax Worksheet | Amount/Rate |
|------|---|-------------------|
| 51. | Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0. | \$ 0 |
| 52. | Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95. | \$ 0 |
| 53. | Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ 35,014,002,553 |
| 54. | Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100. | \$ 0 /\$100 |
| 55. | Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ 0 /\$100 |
| 56. | Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year. | \$ 0 /\$100 |
| 57. | Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> . | \$ 0 /\$100 |
| 58. | Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57. | \$ 0 /\$100 |

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet | Amount/Rate |
|------|--|-------------------|
| 59. | Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸ | \$ 0 |
| 60. | Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ 35,014,002,553 |
| 61. | Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100. | \$ 0 /\$100 |

³² Tex. Tax Code §26.041(d)
³³ Tex. Tax Code §26.041(i)
³⁴ Tex. Tax Code §26.041(d)
³⁵ Tex. Tax Code §26.04(c)
³⁶ Tex. Tax Code §26.04(c)
³⁷ Tex. Tax Code §26.045(d)
³⁸ Tex. Tax Code §26.045(i)

Appendices

| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet | Amount/Rate |
|------|--|-------------|
| 62. | Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax). | \$ 0 /\$100 |

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

Individual components can be negative, but the overall rate will be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

| Line | Unused Increment Rate Worksheet | Amount/Rate |
|------|--|--|
| 63. | Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 61) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100 | \$ 0.642495 /\$100 \$ 0.065173 /\$100 \$ 0.577322 /\$100 \$ 0.589800 /\$100 \$ -0.021478 /\$100 \$ 35,014,002,553 \$ 0 |
| 64. | Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 61) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100 | \$ 0.600135 /\$100 \$ 0.000 /\$100 \$ 0.600135 /\$100 \$ 0.599800 /\$100 \$ 0.000335 /\$100 \$ 30,177,613,386 \$ 101,164 |
| 65. | Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value A. Voter-approval tax rate (Line 61) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2021 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100 | \$ 0.622056 /\$100 \$ 0.000 /\$100 \$ 0.622056 /\$100 \$ 0.619800 /\$100 \$ 0.002256 /\$100 \$ 27,384,361,156 \$ 617,791 |
| 66. | Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G | \$ 718,955 |
| 67. | 2024 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100 | \$ 0.002053 /\$100 |
| 68. | Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution) | \$ 0.623044 /\$100 |

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §26.042(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

Appendices

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

| Line | De Minimis Rate Worksheet | Amount/Rate |
|------|---|-------------------|
| 69. | Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> . | \$ 0.394397 |
| 70. | Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ 35,014,002,553 |
| 71. | Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100. | \$ 0.001428/\$100 |
| 72. | Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> . | \$ 0.212789/\$100 |
| 73. | De minimis rate. Add Lines 69, 71 and 72. | \$ 0.608615/\$100 |

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

| Line | Emergency Revenue Rate Worksheet | Amount/Rate |
|------|--|-------------------------|
| 74. | 2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ _____ 0 _____ /\$100 |
| 75. | Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁴⁷ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet. | \$ _____ 0 _____ /\$100 |
| 76. | Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74. | \$ _____ 0 _____ /\$100 |
| 77. | Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ _____ 0 _____ |
| 78. | Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100. | \$ _____ 0 _____ |
| 79. | Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ _____ 0 _____ |
| 80. | Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁴⁸ | \$ _____ 0 _____ /\$100 |

⁴⁴ Tex. Tax Code §26.04(c)(2)(B)

⁴⁵ Tex. Tax Code §26.012(B-a)

⁴⁶ Tex. Tax Code §26.063(a)(1)

⁴⁷ Tex. Tax Code §26.042(b)

⁴⁸ Tex. Tax Code §26.042(f)

⁴⁹ Tex. Tax Code §26.42(c)

⁵⁰ Tex. Tax Code §26.42(b)

Appendices

| Line | Emergency Revenue Rate Worksheet | Amount/Rate |
|------|--|-------------------|
| 81. | Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate). | \$ _____ 0 /\$100 |

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate \$0.575572/\$100
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: _____

Voter-approval tax rate \$0.620991/\$100
 As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
 Indicate the line number used: _____


De minimis rate \$ _____ 0/\$100
 If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

print here ▶ Trina Freeman, Budget Administrator

Printed Name of Taxing Unit Representative

sign here ▶  Taxing Unit Representative

August 6, 2024
Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)



FY 2024 Business Plan

4th Quarter Update

4th Quarter Business Plan Update

Table of Contents

Build Unity

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|---|-------------|-----------------------|
| 1.1.1 | Unity Council Recommendation – Diversity Communication & Outreach | 1 | Comm. & Leg. Affairs |
| 1.2.1 | Unity Council Recommendation – Ensure Adequate Housing Inventory | 2 | Grants Management |
| 1.2.2 | Mortgage Readiness | 3 | Housing |
| 1.3.1 | Expanding Digital and Informational Literacy Programs | 4 | Library |
| 1.4.1 | Healthy Communities Initiative (HCI) | 5 | Planning |
| 1.5.1 | Unity Council Recommendation – Youth Investment Programs | 6 | Police |
| 1.5.2 | Unity Council Recommendations – Police Department Recommendations | 8 | Police |
| 1.6.1 | Unity Council Recommendations (2023) – General Recommendations | 9 | City Manager’s Office |
| 1.6.2 | Unity Council Recommendations (2023) – Disabled Community | 10 | City Manager’s Office |
| 1.6.3 | Unity Council Recommendations (2023) – Senior Citizens | 12 | City Manager’s Office |
| 1.6.4 | Unity Council Recommendations (2023) – LGBTQ+ Community | 13 | City Manager’s Office |
| 1.6.5 | Unity Council Recommendations (2023) – Race & Ethnicity | 14 | City Manager’s Office |

Champion Great Neighborhoods

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|---|-------------|----------------------|
| 1.1.1 | Commercial Corridor Initiative | 15 | Code Compliance |
| 1.1.2 | Unified Development Code (UDC) Annual Update | 16 | Planning |
| 1.1.3 | Unified Development Code (UDC) Amendment: Hotels in the APO | 17 | Planning |
| 1.1.4 | Form-Based Code | 18 | Planning |
| 1.1.5 | Comprehensive Plan Update | 19 | Planning |
| 2.1.1 | In-house Customer Service Surveys | 20 | Code Compliance |
| 2.1.2 | Animal Socialization & Enrichment Program | 20 | Code Compliance |
| 2.2.1 | Park Improvement Projects | 21 | Parks & Recreation |
| 2.2.2 | Farmers Markets | 23 | Planning |
| 2.2.3 | Adopt-a-Spot Program | 24 | Parks & Recreation |
| 2.2.4 | Invasive Plant Species Removal Initiative | 25 | Parks & Recreation |

4th Quarter Business Plan Update

Table of Contents

Enhance Regional Mobility

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|---|-------------|----------------------|
| 1.1.1 | RAPID On-Demand Autonomous Vehicle Pilot | 29 | Transportation |
| 1.1.2 | Arlington On-Demand Dynamic Direct Route Pilot | 30 | Transportation |
| 2.1.1 | Update Street Condition | 31 | Public Works |
| 2.1.2 | IH-30 and SH-360 Interchange | 32 | Public Works |
| 2.1.3 | TxDOT Southeast Connector Project (I-20 / I-820 / US-287) Interchange | 33 | Public Works |
| 2.1.4 | Safety Action Plan | 34 | Transportation |
| 2.2.1 | Street Rebuild Projects | 35 | Public Works |

Invest in Our Economy

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|--|-------------|-----------------------|
| 1.1.1 | TIRZ Districts | 39 | Economic Development |
| 1.1.2 | Five Year Impact Fee Update | 41 | Planning |
| 1.1.3 | Redevelopment of Lincoln Square | 42 | Strategic Initiatives |
| 1.2.1 | Business Recruitment and Retention | 43 | Economic Development |
| 1.2.2 | Small Business Initiative | 44 | Economic Development |
| 1.2.3 | Expansion of Foreign Direct Investment Promotion | 45 | Economic Development |
| 1.2.4 | Economic Development Projects | 46 | Economic Development |
| 1.2.5 | Real Estate Services | 50 | Economic Development |
| 1.2.6 | Economic Development Corporation Communication | 51 | Comm. & Leg. Affairs |

Leverage Technology

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|---|-------------|----------------------|
| 1.1.1 | Phase 2 ERP System Implementation—HCM & Payroll Modules | 55 | Information Tech. |
| 1.1.2 | Phase 3 ERP System Implementation – Talent Management, Recruiting, and Learning Modules | 56 | Information Tech. |
| 1.1.3 | Kronos Replacement | 57 | Information Tech. |
| 1.1.4 | Enterprise IT Project (FY 2023) – eDiscovery Software Replacement | 58 | Information Tech. |
| 1.1.5 | Grants Impact Dashboard | 58 | Grants Management |
| 1.1.6 | Enterprise IT Project (FY 2022) – Content Management System for Police | 59 | Information Tech. |
| 1.1.7 | Enterprise IT Project (FY 2023)—eBuilder Integration with Workday | 60 | Information Tech. |
| 1.1.8 | Annual Comprehensive Financial Report (ACFR) Software Implementation | 60 | Finance |
| 1.2.1 | SCADA Integrator | 61 | Water Utilities |
| 1.2.2 | Cable Channel Improvements | 61 | Comm. & Leg. Affairs |

4th Quarter Business Plan Update

Table of Contents

Leverage Technology (cont.)

| | | | |
|--------|--|----|----------------------|
| 1.2.3 | Traffic Management Technology Improvements | 62 | Public Works |
| 1.2.4 | Enterprise IT Project (FY 2022) – Electronic Dashboards for Police | 63 | Information Tech. |
| 1.2.5 | Enterprise IT Project (FY 2023)— PW Storm Drain Hydrology | 64 | Information Tech. |
| 1.2.6 | Enterprise IT Project (FY 2023)—PW Floodplain and Environmental Notices of Violation (NOV) in AMANDA | 65 | Information Tech. |
| 1.2.7 | Implementation of City-wide Contract Routing Software | 66 | Finance |
| 1.2.8 | Enterprise IT Project (FY 2024)—PDS AMANDA Replacement | 67 | Information Tech. |
| 1.2.9 | Enterprise IT Project (FY 2024)—PDS Special Event Permitting | 67 | Information Tech. |
| 1.2.10 | PDS—Document Management Improvement | 68 | Information Tech. |
| 1.2.11 | Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution | 68 | Information Tech. |
| 1.2.12 | PDS—ArlingtonPermits.com Enhancements Phase II | 69 | Information Tech. |
| 1.2.13 | APD—Electronic Security (Access Control) | 69 | Information Tech. |
| 1.2.14 | MOT Office Relocation to Chase Building | 70 | Information Tech. |
| 1.2.15 | MOT Office Relocation to UTA Social Work Building | 70 | Information Tech. |
| 1.3.1 | Enterprise IT Project (FY 2022)—Citizen Reporting Tool Replacement | 71 | Information Tech. |
| 1.3.2 | Enterprise IT Project (FY 2023)—PDS Customer Service Survey | 72 | Information Tech. |
| 1.3.3 | Enhance Interactive Development Process Guide (EIDPG) | 73 | Planning |
| 1.3.4 | Municipal Court Website Redesign | 74 | Municipal Court |
| 1.3.5 | Website Usability Upgrades | 75 | Comm. & Leg. Affairs |

Support Youth and Families

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|---|-------------|----------------------|
| 1.1.1 | Empower Student Learning and Reading with a Library Card | 79 | Library |
| 2.1.1 | Family Self-Sufficiency Program | 80 | Housing |
| 2.1.2 | Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington | 81 | Grants Management |

Culture/Recreation/Education

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|--|-------------|----------------------|
| 1.1.1 | ACTIV – Active Adult Center Construction | 85 | Asset Management |
| 1.1.2 | ACTIV – Active Adult Center | 86 | Parks & Recreation |
| 1.1.3 | Homebound Library Services, Implementation Phase | 87 | Library |
| 1.1.4 | Adaptive/Inclusive Programs and Facilities | 88 | Parks & Recreation |
| 1.1.5 | Centennial Celebration | 89 | Parks & Recreation |

4th Quarter Business Plan Update

Table of Contents

Financial/Economic Development

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|--|-------------|----------------------|
| 1.1.1 | Procurement Policy Update | 93 | Finance |
| 1.1.2 | Economic Development Project Reporting | 93 | Finance |
| 1.2.1 | Open Records Request/Intergovernmental Agency Requests | 94 | Police |
| 1.2.2 | Internal Engineering Services for Water Utilities | 95 | Water Utilities |
| 1.2.3 | (IAS) Building Certification | 96 | Planning |
| 2.1.1 | Professional Development & Training | 97 | Human Resources |
| 2.1.2 | Planning Commission Training | 99 | Planning |
| 2.1.3 | HR Metrics and Workforce Analytics | 100 | Human Resources |
| 2.1.4 | City of Arlington Employee Benefits RFP | 101 | Human Resources |
| 2.2.1 | Drug and Alcohol (D&A) Communication & Training for Safety Sensitive Positions | 102 | Human Resources |
| 2.2.2 | Year 4 of the 2nd Bunker Gear Set Implementation | 103 | Fire |

Infrastructure

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|---|-------------|-----------------------|
| 1.1.1 | Reduce Percentage of Fleet Beyond Service Life | 109 | Asset Management |
| 1.2.1 | Police Evidence Storage, Crime Lab & North District Substation | 110 | Asset Management |
| 1.2.2 | Fire Station #8 Rebuild | 110 | Asset Management |
| 1.2.3 | City Tower Improvements | 111 | Asset Management |
| 1.2.4 | Feasibility Study for a new Public Safety Training Facility | 112 | Asset Management |
| 1.2.5 | Generators at Elzie Odom and Beacon Recreation Centers | 112 | Asset Management |
| 1.2.6 | Arlington Cemetery Ordinance | 113 | Strategic Initiatives |
| 2.1.1 | Advanced Metering Infrastructure | 114 | Water Utilities |
| 2.1.2 | Water Conservation Program | 115 | Water Utilities |
| 2.1.3 | Wastewater Collection Initiatives | 115 | Water Utilities |
| 2.1.4 | Recycling Services | 116 | Asset Management |
| 2.2.1 | Council Environmental Task Force Recommendation – Reduce Carbon Footprint | 117 | Asset Management |
| 2.2.2 | Council Environmental Task Force Recommendation – Waste Management | 118 | Asset Management |

4th Quarter Business Plan Update Table of Contents

Public Safety (cont.)

| <u>Project Number</u> | <u>Project Name</u> | <u>Page</u> | <u>Department(s)</u> |
|-----------------------|--|-------------|----------------------|
| 1.1.1 | Crime Reduction | 123 | Police |
| 1.1.2 | Traffic Safety | 125 | Police |
| 1.1.3 | Victim Services Response to Crime Victims | 127 | Police |
| 1.1.4 | Behavioral Health Calls for Service and Special Response Units | 129 | Police |
| 1.1.5 | APD Aviation Unit | 131 | Police |
| 1.1.6 | Police Department Storefront | 132 | Police |
| 1.1.7 | Mental Health | 133 | Fire Department |
| 1.1.8 | 4-Person Staffing | 134 | Fire Department |
| 1.1.9 | Radio Replacement | 135 | Fire Department |
| 1.2.1 | Vision Zero | 136 | Public Works |
| 1.2.2 | Court Security Master Plan | 137 | Municipal Court |
| 1.2.3 | Library Emergency and Safety Plan | 138 | Library |
| 1.2.4 | Arlington Fire Department Fire Station Location Study | 139 | Fire Department |
| 1.2.5 | Community Health Program | 140 | Fire Department |
| 1.2.6 | Fire Station Alerting System | 141 | Fire Department |
| 2.1.1 | Stormwater Projects | 142 | Public Works |
| 2.1.2 | Airport South Drainage Improvements | 143 | Transportation |
| 2.2.1 | Program for Public Information (PPI) | 144 | Public Works |
| 2.2.2 | Stream Gauge Infrastructure Upgrade and Communication | 145 | Public Works |
| 2.2.3 | Develop and Substantial Damage Management Plan (SDP) | 146 | Public Works |



Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 1: Address General Disparities

| | Project | Performance Measure(s) | Department(s) |
|----------|---|------------------------|-------------------------------------|
| BU 1.1.1 | Unity Council Recommendation – Diversity Communication & Outreach | | Communication & Legislative Affairs |

Summary:

The City of Arlington is committed to producing communications, marketing and outreach materials that are representative of the 8th most diverse community in the country, according to a report by WalletHub. Led by the City’s Office of Communication, this organizational effort will be implemented through content produced on the City’s website, social media pages and video programming. The City will also continue to promote and encourage greater inclusivity, equity, and access to important services and to make sure we are reaching as many residents as possible through all Office of Communication channels and platforms. This includes Facebook, Twitter, Instagram, Nextdoor, LinkedIn, the government cable channel and the City’s YouTube channel. It also includes in-person communication and relationship building, a key component to building trust with underrepresented groups in our community.

Update:

No updates for the 4th Quarter of 2024.

| Milestone | Target Date | Percent Complete |
|---|------------------------------|------------------|
| Create Internal Working Group of Staff Member Representative of Arlington’s Diversity | 4 th Qtr. FY 2020 | 100% |
| Regularly Translate and Create Original Content in Spanish and/or Vietnamese | 2 nd Qtr. FY 2021 | 100% /Ongoing |
| Showcase More of Arlington’s Cultural Diversity in City-produced Communication | 3 rd Qtr. FY 2021 | 100% /Ongoing |
| Increase Distribution of Content and Information About City Services to Key Advocates in Arlington’s Black, Latino, and Vietnamese Community | 3 rd Qtr. FY 2022 | 100% /Ongoing |
| Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications | 3 rd Qtr. FY 2023 | 100% /Ongoing |
| Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City’s Website, Social Media, and Video Programming | 1 st Qtr. FY 2024 | 100% /Ongoing |
| Improve Outreach to Seniors Through the City’s Communication Channels and Support the Marketing Efforts and Promotion of Arlington’s New Active Adult Center | 1 st Qtr. FY 2024 | 100% /Ongoing |

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 2: Address Housing Disparities

| Project | | Performance Measure(s) | Department(s) |
|----------|---|---|-------------------|
| BU 1.2.1 | Unity Council Recommendation – Ensure Adequate Housing Inventory is Available, Affordable, and Accessible for all Income Levels | Progress toward affordable housing needs identified in the Housing Needs Analysis | Grants Management |

Summary:

In addition to the more traditional products, the City needs a variety of housing affordability types to include < 30% AMI units and units to meet the needs of the “missing middle” or those over income for more traditional housing services, yet still low income.

Working with private developers, staff will continue to identify opportunities for new affordable housing, conversion of existing housing to affordable housing and possible demolition and redevelopment of affordable housing.

Update:

The City is collaborating with Karen Dash Consulting LLC to finalize the Housing Needs Assessment for its five-year Consolidated Plan. The assessment involved four months of data collection and analysis, including:

- A comprehensive community survey with 211 responses (14 in Spanish).
- Five focus groups with a total of 49 participants.
- Interviews with 27 key stakeholders.



Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 2: Address Housing Disparities

| Project | | Performance Measure(s) | Department(s) |
|----------|--------------------|---|---------------|
| BU 1.2.2 | Mortgage Readiness | Number of voucher-assisted families who become mortgage-ready | Housing |

Summary:

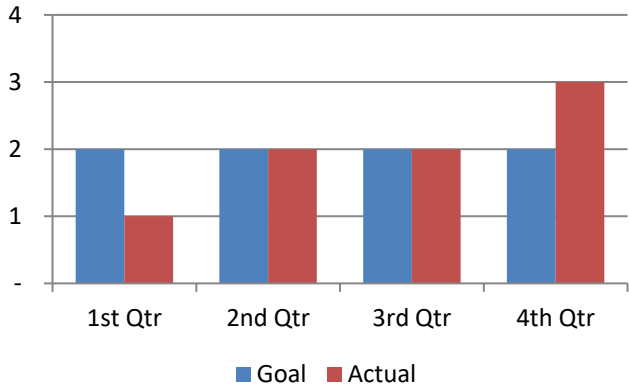
Homeownership is a crucial step toward building wealth for families. The Housing Choice Voucher program allows assisted households to use their voucher assistance for homeownership. Housing partners with the Housing Channel and other organizations to help families prepare for homeownership. Housing Channels metrics for homeownership include a credit score of 640 or higher, savings of at least \$5,000, and living within a balanced household budget.

Housing’s goal is to assist 8 voucher-assisted households become mortgage ready in FY 2024.

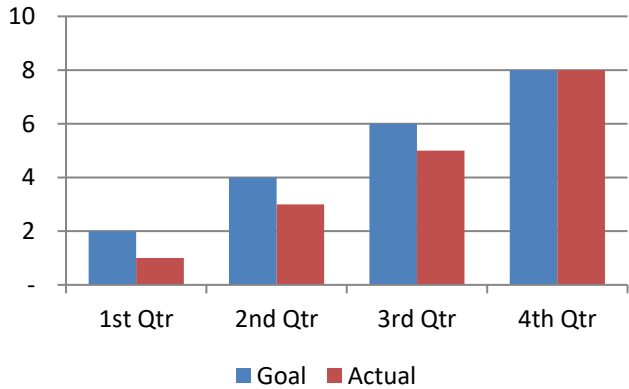
Update:

We had a total of 8 participants reach out in the 4th Quarter regarding interest in homeownership. We also welcomed a new homeowner who purchased their first home through our homeownership program in September.

Mortgage Ready HCV Households



YTD Mortgage Ready Households



Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 3: Address Education and Workforce Training Disparities

| Project | | Performance Measure(s) | Department(s) |
|----------|---|---|---------------|
| BU 1.3.1 | Expanding Digital and Informational Literacy Programs | <ul style="list-style-type: none"> Increase digital literacy program by 10% over prior year's total Increase digital literacy program attendance by 10% over prior year's total | Library |

Summary:

The Library currently offers a variety of digital literacy courses designed to teach how to use software. They also provide instruction on finding, using, and creating information online productively and safely to achieve their endeavors. In FY 2024, there will be a heightened focus on increasing classes, especially classes which encompass cybersecurity and other security-based concerns everyone faces in their personal and work lives. This new focus will also strategically integrate digital literacy classes into 50% of all adult education curricula to help these students gain the comprehensive skills necessary to achieve their goals.

Participants will learn how to:

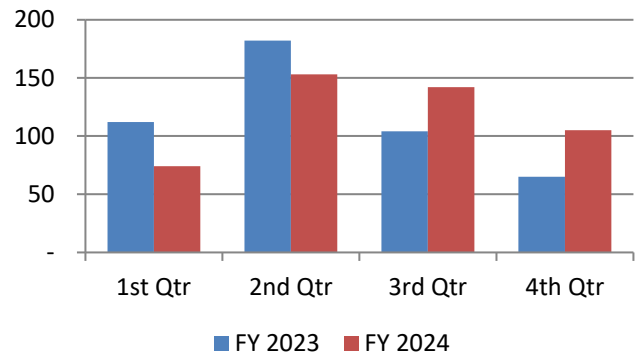
- Locate trustworthy and reliable information.
- Understand good digital citizenship.
- Unlock new learning potentials and explore a wide range of topics.
- Learn new workforce skills to help better their job opportunities.

Update:

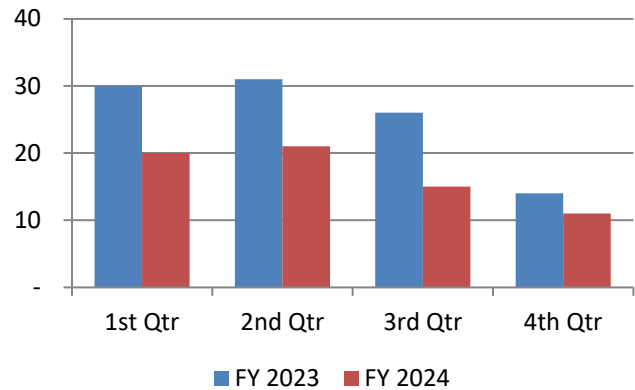
Classes offered during the 4th Quarter:

- Cybersecurity Basics
- Apps for Seniors
- Microsoft Word 101
- Smart and Safe Online Shopping
- Magic Studio Using Canva
- DigitALL: Computers. Work Skills. Life.
- Introduction to Chat GPT
- Create Images with AI
- Android Basics
- Conceptos básicos de la computadora y como usarla
- Kids Explore AI
- Graphic Design Basics: Using Canva
- Social Media Basics
- Introduction to Excel

**Digital Literacy Program
of Attendees**



Digital Literacy Programs Offered



- Internet Browsing and Safety
- Learning how to type
- Introduction to Canva (Making Posters)

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 4: Address Health and Wellness Disparities

| | Project | Performance Measure(s) | Department(s) |
|----------|--------------------------------------|------------------------|---------------------------------|
| BU 1.4.1 | Healthy Communities Initiative (HCI) | Project Completion | Planning & Development Services |

Summary:

The idea of Healthy Communities Initiative (HCI) will bring together stakeholders and support cross-sector solutions that promote economic mobility and improved public health outcomes. We have already reached out to the University’s Sustainability Director, and she is excited about this partnership with UT-Arlington. We have also joined the North Texas Food Policy Alliance that could provide us more insights on what other cities are doing in terms of making healthy food choices accessible to all in their communities. Our own Health Services team could be very instrumental in this endeavor. The City has recently provided financial incentives to bring the Taste Community restaurant to Arlington in walking distance from UT-Arlington and Downtown. The Downtown Arlington Management Corporation (DAMC) is also excited about this venture.

The U.S. Conference of Mayors, through its 2023 Childhood Obesity Prevention/Environmental Health and Sustainability Award program, aims to support programs that engage community members and promote or stimulate behavior change, in the categories of a) childhood obesity prevention, b) environmental health and sustainability or c) a hybrid of both. The City (with UTA as partner) is the recipient of the \$50,000 second place award.

The award application stemmed from Unity Council’s health and wellness concerns regarding dissemination of health and wellness information and providing healthy living opportunities for Arlington’s residents. The resulting program will serve to disseminate information for existing healthy initiatives programs in the Arlington area, tailoring programs for children, while facilitating and encouraging safe outlets for exercise for adults and children alike. This initiative, as awarded, has two main priorities: dissemination of information and encourage walkability.

| Milestones | Estimated Completion | Actual Completion |
|---|----------------------|-------------------|
| Award received | Jan. 2023 | Jan. 2023 |
| Meet with UTA partners | Jan. 2023 | Feb. 2023 |
| Brainstorm programs | Feb. 2023 | Ongoing |
| Gather information on OOS projects | Feb. 2023 | Ongoing |
| Receive Grant Fund | Mar. 2023 | Mar. 2023 |
| Hiring Interns/ students | May 2023 | Nov. 2023 |
| Develop webpage content | Apr. 2023 | Ongoing |
| Make Healthy Connections webpage live | May 2023 | May 2023 |
| Going Forward Meeting with UTA Partners | June 2023 | June 2023 |
| Investigate Walkable Routes | Sept. 2023 | May 31, 2024 |
| UTA Community Partner Conference | Oct. 2023 | Oct. 2023 |
| Report on Sidewalk Conditions | Oct. 2023 | May 31, 2024 |
| Create and publish safe walks maps | Jan. 2024 | May 31, 2024 |
| Report out to US Conference of Mayors | Mar. 2024 | May 31, 2024 |

The focus of this \$50,000 award are the residents of East and Central Arlington, the areas hit hardest by access to healthy food choices, higher obesity rates, food deserts, food swamps, and by lack of accessibility to safe places for walking and biking.

Update:

Staff provided the report out to the U.S. Conference of Mayors on May 31, 2024. The project is complete.

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 5: Address Policing and Criminal Justice Disparities

| | Project | Performance Measure(s) | Department(s) |
|----------|--|-----------------------------------|---------------|
| BU 1.5.1 | Unity Council Recommendation – Youth Investment Programs | Volunteer and Participation Hours | Police |

Summary:

In the last several years, the national media has highlighted stories showing the lack of trust between communities, especially the youth, and their police departments. Nationally, youth mentoring programs consisting of effective implementation of the President’s Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 selected to participate in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage youth.

The following programs in the department are dedicated to increasing youth engagement:

- **Police Explorer:** Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers.
- **Police Activities League (PAL):** Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers.
- **Coach 5-0 Program:** In partnership with AISD, officers assist in coaching athletics and regularly attend students games.
- **Mentoring Arlington Youth (MAY) Program:** Mentoring program for middle school boys and girls.
- **Hometown Recruiting Program (HRP):** Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers.
- **Geographic/Community Partnerships:** Providing neighborhood-centric opportunities allows for communities to tailor education and mentorship activities within various areas of the City. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.

Update:

Explorers- In July, 9 Cadets assisted with the 4th of July Parade, ensuring that traffic flowed in and out of the surrounding parking lots south of the parade float staging area. Their assistance was vital to the overall success of the parade traffic plan. Additionally, Cadets dressed as McGruff and Nate the Knight for the National Night Out kickoff and photoshoot.

In August, Cadets offered their services to Amigos En Azul and SWAT. They helped sort and distribute school supplies at the Amigos en Azul Back to School Bash and served as actors for SWAT training at Cowboys Stadium. Program mentors also celebrated the accomplishments of our Cadets with an awards banquet. Cadets were recognized for perfect attendance, community service, physical fitness, and tenure. Jacob Wagner was named Rookie of the year, while Ruben Ortiz received the Supervisor of the Year award. The Cadet of the Year was William Hodges.

High School Citizen’s Police Academy- Class #68 started on September 9, 2024, and there are five students participating from AISD High Schools. There have been four classes so far consisting of Rules and Expectations, Chief’s Welcome, Homicide, and Traffic.

PAL: No update for PAL.

Hometown Recruiting: The partnership with AISD, UTA and TCC continues to provide youth enrolled in the Hometown Recruiting Program with a unique opportunity to learn about the law enforcement profession.

During the 4th Quarter, Class 11 continued their summer workouts at the APD Training Center. Most sessions took place early mornings throughout July. They have already participated in community service events, assisting with the Amigos en Azul Back the Blue Bash and SWAT team training at Cowboys Stadium. These 17 students embarked on their journey as the newest AISD Police Academy, Class 11 (2024-25), at the Dan Dipert CTC. Upon school starting, students have focused on completing the introductory material for the course.

| | |
|--|--|
| | <p>This includes Constitutional Law, Penal Code, Introduction to Policing, and Financial Wellness. APD has given an additional 10 hrs. of officer involvement during the 4th Quarter of this fiscal year.</p> <p>The Hometown Recruiting Officer made presentations to High School Counselors, participants in Career Camps, and lower-level CJ classes in an effort to increase interest in the program among sophomores and juniors. Some of the CJ classes included Law I and II, and Court Proceedings. Kylee Schroer, a graduate of Class 4, began her policing career as a member of APD Academy Class 70. Additionally, Heidi Fritz, a recent graduate of class 10 joined APD as a jailer.</p> |
|--|--|

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 5: Address Policing and Criminal Justice Disparities

| Project | | Performance Measure(s) | Department(s) |
|---|---|--|---------------|
| BU 1.5.2 | Unity Council Recommendations – Police Department Recommendations | | Police |
| <p><u>Summary:</u></p> <p>Improve Transparency The Police Annual Report is delivered to the City Council annually as a step towards a transparent implementation process. We also share this information with the public in other ways such as through social media and published stories in the Star Telegram. Progress on updates will also be shared with the Unity Council at its meetings. The City welcomes feedback from the public as it works to implement the recommendations of the Unity Council. The department also continues to push for transparency through releasing public reports that demonstrate a high amount of value for residents and business owners.</p> <p>Pairing of Officers with members of the community from another race The Police Department strives to recruit diverse officers to serve in field training roles. This commitment to diversifying training options for field training officers will continue. More importantly, cultural diversity and relational policing priorities will be developed in officers who serve the community. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As an update to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores and frequent restaurants in the beat areas that they will be assigned in order to develop deeper relationships with community members and businesses.</p> <p>Enhance Community Policing The department regularly attends events in the community, and they are highlighted weekly with calendar invites so officers and leaders attend various community events. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training.</p> | | <p>We have added community contact mark outs to the dispatch system to track officer activity. We are also re-emphasizing the Community Service Award Bar.</p> <p><u>Update:</u> APD continues to implement recommendations made by the Arlington Unity Council, particularly in the areas of youth engagement and community policing.</p> <p>In May 2024, the department debuted its new GameUp 5-0 gaming trailer. This state-of-the-art mobile gaming center, which contains interior and exterior video game stations, virtual reality headsets, and a racing simulator, attends community events across the city and has proven to be extremely popular with kids and teens. APD employees operate the trailer and positively connect with youth by playing video games with them.</p> <p>Officers also continue to make concerted efforts to meet community members in community spaces to bolster trust in law enforcement. The department has recently ramped up its Shop Talk program, partnering with local barbershops that invite officers to come in, speak with their employees and customers, and engage in dialogue that promotes transparency and understanding</p> | |

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 6: Build a Truly United Community

| Project | | Performance Measure(s) | Department(s) |
|---|--|---|-----------------------|
| BU 1.6.1 | Unity Council Recommendations (2023) – General Recommendations | | City Manager’s Office |
| <p><u>Summary:</u></p> <p>The Unity Council’s 2023 Update Report examined the progress made on the original 57 racial-equity focused recommendations and considered three additional areas of disparity and inclusion as directed by the City Council. Specially, the Unity Council has set forth recommendations addressing residents that are aged 65 and older; intellectually and physically disabled individuals; and members of the LGBTQ+ community. The General recommendations for the 2023 Update Report are below.</p> <p>Recommendation No.1 Concern or Issue: Younger residents are less engaged in cultural events or programming than older residents. Short-Term Recommendation: The City must enhance its communication and engagement strategy to reach a wider audience of younger residents.</p> <ul style="list-style-type: none"> • Partner with various community organizations. • Engage school-connected youth, via AISD and MISD student leadership programs. <p><u>Update:</u> The office of the Chief Equity Officer is continuing to partner with stakeholder organizations, like UTA, to support and engage more youth centered programming. The office recently supported UTA’s Center for African American Studies in the delivery of its annual conference, which celebrated 50 Years of Hip Hop. The conference included education panels for UTA students and other youth. The Chief Equity Officer also served on the MLK Committee, which sponsored youth essay, poetry and art contests. The Committee is also sponsoring a Youth Extravaganza.</p> <p>The Chief Equity Officer is now working with Carter Middle School (a Title 1 School in East Arlington) to strengthen youth engagement and support programs at the school. The proposed activities include mentoring, sports program support, financial literacy education and a monthly career/speaker’s series. From July 22nd through July 26th, the City will partner with Carter Jr. HS, Metro Sports Fieldhouse, and Hacking Innovation to deliver a Sports and STEM Education summer camp that will prepare Carter</p> | | <p>students for the upcoming school year. The camp will also incorporate youth literacy programs for youth participants and their families in partnerships with SFC, Junior Achievement and Frost Bank.</p> <p>The City is also currently involved in a “Youth Violence Reduction” project that is focused on reducing the accessibility of firearms for youth between the ages of 12-17. As a part of this project, team members have worked with community stakeholders to interview youth that have been impacted by gun crime. The initiative is now moving from the prototyping and program piloting phase to final program portfolio development and implementation planning. The implementation planning will be presented in an Executive Briefing to City leaders on July 23rd, 2024.</p> <p>Recommendation No.2 Concern or Issue: City of Arlington employees do not regularly attend diversity trainings across a wide-range of topical areas that are relevant to residents. Medium-Term Recommendation: City employees should be required to attend annual diversity-related trainings that reflect the City Council’s “Build Unity” priority.</p> <p><u>Update:</u> The Chief Equity Officer has partnered with the Office of Human Resource to begin delivering diversity training at all New Employee Orientations. The first training was delivered on February 2, 2024, and continues to be delivered. There have been discussions about piloting NEO training that will connect equity and government innovation, so employees can be encouraged to be both innovative and equity focused in pursuing their duties.</p> <p>The Chief Equity Officer is also coordinating with HR an IT to identify a self-directed diversity training program that will integrate with the enterprise learning management system, providing all employees access to an array of diversity-focused training and development.</p> | |

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 6: Build a Truly United Community

| | Project | Performance Measure(s) | Department(s) |
|--|---|--|-----------------------|
| BU 1.6.2 | Unity Council Recommendations (2023) – Disabled Community | | City Manager’s Office |
| <p><u>Summary:</u></p> <p>The Unity Council’s 2023 Update Report examined the progress made on the original 57 racial-equity focused recommendations and considered three additional areas of disparity and inclusion as directed by the City Council. Specially, the Unity Council has set forth recommendations addressing residents that are aged 65 and older; intellectually and physically disabled individuals; and members of the LGBTQ+ community. The Disabled Community recommendations for the 2023 Update Report are below.</p> <p>Recommendation No.1 Concern or Issue: The City of Arlington has not updated its Americans with Disabilities Act (ADA) Transition Plan in more than a decade. It should be updated to reflect current guidelines. Long-Term Recommendation: The city should update its ADA Transition Plan to identify obstacles that limit access to City of Arlington facilities, programs, services and activities for individuals with disabilities and describe methods to be used to make facilities accessible.</p> <p><u>Update:</u> The city has committed \$150,000 in its FY 2024 Budget to update its ADA Transition Plan. Additionally, all City-related building projects that are coming online are reviewed to ensure compliance with applicable ADA standards.</p> <p>The Mayor’s Coalition on Aging is also working with the City’s planning department to present an ordinance to council that will foster more accessible design in public and private development.</p> <p>Recommendation No.2 Concern or Issue: Residents experience a range of disabilities, physical and mental. However, physical disabilities seem to receive more attention than mental. Short-Term Recommendation: The City must raise the level of awareness of resources</p> | | <p>available to residents who are neurodivergent or have diagnosed mental illnesses.</p> <p><u>Update:</u> The Chief Equity Officer is coordinating with the Mayor’s Advisory Council on Disabilities and the Mayor’s Wellness Coalition to begin addressing efforts in this area.</p> <p>Recommendation No.3 Concern or Issue: City websites, applications and other forms of communication should continue to be accessible to people with disabilities. Short-Term Recommendation: Review City websites, applications, social media, etc. to ensure they are accessible and establish clear standards that are compatible with emerging technology.</p> <ul style="list-style-type: none"> • Ensure that non-digital communications (such as Braille, sign language, etc.) remain robust. <p><u>Update:</u> The Chief Equity Officer will consult and collaborate with the Office of Communications to ensure that we are continuing to employ the most appropriate and inclusive technology available for our disabled residents.</p> <p>Recommendation No.4 Concern or Issue: The City needs more dedicated space and equipment in recreation centers and parks to accommodate individuals with different needs and abilities. Short-Term Recommendation: The Parks and Recreation Department should consistently evaluate amenities within parks and recreation centers to accommodate individuals with different needs and abilities, including when developing new parks and renovating existing parks.</p> <p><u>Update:</u> The Department of Parks and Recreation continues to reach out to members of the disabled community in the design, updating and programming of its facilities.</p> | |

| | |
|--|--|
| | <p>We are progressing design of the Helen Wessler Park replacement park, which will include inclusive considerations as part of the new playground, fitness stations and splash pad. The park is expected to open in spring/summer 2025.</p> <p>We continue, whenever we renovate playgrounds around the City, to include inclusive elements that will cater to individuals with a variety of abilities. All playgrounds we build are constructed to be ADA compliant and all of them inclusive accessible play surfaces; either pour-in-place, artificial turf or EWF (the former being the best play surface for mobility devices). However, Meadowbrook's playground is intended to our first all-inclusive, destination playground, like Dream Park in Fort Worth and Playground in Grand Prairie.</p> |
|--|--|

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 6: Build a Truly United Community

| | Project | Performance Measure(s) | Department(s) |
|---|--|--|-----------------------|
| BU 1.6.3 | Unity Council Recommendations (2023) – Senior Citizens | | City Manager’s Office |
| <p><u>Summary:</u></p> <p>The Unity Council’s 2023 Update Report examined the progress made on the original 57 racial-equity focused recommendations and considered three additional areas of disparity and inclusion as directed by the City Council. Specially, the Unity Council has set forth recommendations addressing residents that are aged 65 and older; intellectually and physically disabled individuals; and members of the LGBTQ+ community. The Senior Community recommendations for the 2023 Update Report are below.</p> <p>Recommendation No.1 Concern or Issue: City programs for seniors should be designed with their perspective in mind. Short-Term Recommendation: The Parks and Recreation Department should engage senior residents to gain their insights and ensure programming across the parks system, including ACTIV (the City’s new Active Adult Center which will open in winter 2024) meets their goals.</p> <p><u>Update:</u> The Department of Parks and Recreation continues to reach out to members of the senior community in the design and programming of its ACTIV Adult Center. Parks and Recreation continues to engage with the EngAGE group regarding a variety of topics of interest to active adults/seniors. Parks and Recreation continues to offer a variety of active adult/senior-focused programs at Dottie Lynn Rec Center and EAST Library and Rec Center.</p> <p>Surveys were collected at the Aging Well Expo to gauge the opinions of event attendees regarding programming at ACTIV. Good progress is continuing to be made on the construction of ACTIV, the City’s 72,000-square-foot active-adult (50+) rec center, which is still scheduled to open winter 2024 (i.e., early in calendar year 2025).</p> <p>Recommendation No.2 Concern or Issue: Post-pandemic, the City’s senior population has seen lower volunteer rates.</p> | | <p>Short-Term Recommendation: The City should create an outreach plan to a wide range of seniors specifically to encourage them to rejoin the City’s volunteer program so they can increase their social interactions and have an opportunity to engage in self-esteem building activities and build friendships.</p> <p><u>Update:</u> The Chief Equity Officer met with Meals on Wheels of Tarrant County to discuss opportunities to deliver meals to seniors, while combatting social isolation. Additionally, MoWTC has expressed a keen interest in partnering with the City’s new ACTIV Adult Center to establish a congregate meal program for seniors that would like to dine together while mitigating social isolation.</p> <p>The Mayor met with Seniors in May for a Dine with a Senior event at the East Arlington Rec and Library. During the event, the Mayor highlighted the importance of the City’s congregate meal programs and the anticipated expansion of partnerships with MoWTC.</p> <p>Recommendation No.3 Concern or Issue: There is a lack of awareness of public transportation options for senior citizens. Short-Term Recommendation: Inform seniors of options available to them for movement within the City.</p> <ul style="list-style-type: none"> • Advertise Arlington On-Demand to seniors in ways beyond the internet, such as water bill inserts. <p><u>Update:</u> The Chief Equity Officer met with the Director of Transportation to discuss operational concerns coming from the disabled community as it relates to public transportation. There was also discussion of conducting user focus groups to better understand service vulnerabilities (particularly as it relates to disabled riders) and how to raise overalls awareness of transportation options for seniors. The Director of Transportation held a virtual meeting with several stakeholders in the disability community in May to discuss user needs in that community. Will continue to consult with Transportation and Communications.</p> | |

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Objective 6: Build a Truly United Community

| Project | | Performance Measure(s) | Department(s) |
|--|---|---|-----------------------|
| BU 1.6.4 | Unity Council Recommendations (2023) – LGBTQ+ Community | | City Manager’s Office |
| <p><u>Summary:</u></p> <p>The Unity Council’s 2023 Update Report examined the progress made on the original 57 racial-equity focused recommendations and considered three additional areas of disparity and inclusion as directed by the City Council. Specially, the Unity Council has set forth recommendations addressing residents that are aged 65 and older; intellectually and physically disabled individuals; and members of the LGBTQ+ community. The LGBTQ+ Community recommendations for the 2023 Update Report are below.</p> <p>Recommendation No.1 Concern or Issue: City of Arlington should have a better understanding of changing gender affiliations among City employees or residents. Data on this topic will help establish policies and plans. Short-Term Recommendation: When appropriate, City surveys and forms should include a wider range of gender affiliations beyond “Female” and “Male,” such as “Non-Binary.”</p> <p><u>Update:</u> Chief Equity Officer will pursue in collaboration and consultation with Human Resources and Legal.</p> <p>Recommendation No.2 Concern or Issue: City of Arlington should have an understanding of sexual orientations of City employees or residents. Data on this topic will help establish policies and plans. Short-Term Recommendation: When appropriate, City surveys and forms should include a wider range of sexual orientations, such as “Straight,” “Gay or Lesbian,” “Bisexual,” or other categories.</p> | | <p><u>Update:</u> Chief Equity Officer will pursue in collaboration and consultation with Human Resources and Legal.</p> <p>The Annual Citizen Satisfaction Survey has already incorporated the practice of collecting information from the LGBTQ community within the survey and presented those findings to the Unity Council in June ’24.</p> <p>Recommendation No.3 Concern or Issue: Most public restrooms in Arlington are for “Males” or “Females.” A third option is needed for residents and visitors who do not identify with these gender affiliations. Long-Term Recommendation: To the extent possible, new public facilities that are owned and operated by the City of Arlington should include an alternate option for public restrooms, such as single-user restrooms.</p> <ul style="list-style-type: none"> • Where possible, conduct an audit of existing facilities to identify opportunities to expand single-user restrooms. <p><u>Update:</u> Chief Equity Officer will pursue in collaboration and consultation with Asset Management. Currently, Asset Management has incorporated the installation of alternative individual/family restrooms into the design of the MOT renovation.</p> | |

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 6: Build a Truly United Community

| | Project | Performance Measure(s) | Department(s) |
|---|---|---|-----------------------|
| BU 1.6.5 | Unity Council Recommendations (2023) – Race & Ethnicity | | City Manager’s Office |
| <p><u>Summary:</u></p> <p>The Unity Council’s 2023 Update Report examined the progress made on the original 57 racial-equity focused recommendations and considered three additional areas of disparity and inclusion as directed by the City Council. Specially, the Unity Council has set forth recommendations addressing residents that are aged 65 and older; intellectually and physically disabled individuals; and members of the LGBTQ+ community. The Race and Ethnicity recommendations for the 2023 Update Report are below.</p> <p>Recommendation No.1 Concern or Issue: New residents who have recently immigrated to the United States could use greater support in transitioning to life in Arlington.</p> <p>Short-Term Recommendation: The City should make government services information available in a format that is accessible to a wide variety of people, including new immigrants and people who are considering a move to our City.</p> <p><u>Update:</u> The Chief Equity Officer will pursue this recommendation in concert with the Office of Communications and community service provider stakeholders like the United Way of Tarrant County, the YMCA and immigrant serving service providers.</p> | | <p>Recommendation No.2 Concern or Issue: City of Arlington does not have an understanding of similarities and differences among residents who were born in the United States as compared to residents born abroad. Data on this topic will help establish policies and plans, as well as our understanding of diversity within racial and ethnic groups.</p> <p>Short-Term Recommendation: When appropriate, City surveys and forms should ask whether employees or residents were born in the United States.</p> <p><u>Update:</u> The Chief Equity Officer will work in collaboration with Communications and Legal to pursue this recommendation.</p> <p>Recommendation No.3 Concern or Issue: Various groups associated with the City of Arlington are working to address diversity issues and should collaborate when appropriate.</p> <p>Short-Term Recommendation: The Unity Council should collaborate with the Mayor’s advisory councils in promoting awareness of diversity issues among residents.</p> <p><u>Update:</u> The Unity Council continues to collaborate with the Mayor’s Advisory Councils to foster greater exchange and understanding across social-ethnic groups within the City. The groups continue to jointly host Cultural Briefing events and social Happy hours to foster dialogue, exchange and common working objectives around diversity, equity, and inclusion in the City.</p> <p>In August/September of 2024, the Unity Council leadership will meet with the Mayor’s Advisory Councils to provide them with their annual charge for advancing the city’s understanding and awareness of diverse populations throughout the City.</p> | |

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

| | Project | Performance Measure(s) | Department(s) |
|--------------|--------------------------------|--|--------------------------|
| CGN 1.1.1 | Commercial Corridor Initiative | Percent of Cases Resolved Through Voluntary Compliance | Code Compliance Services |

Summary:

City Council approved one additional Code Compliance Officer position in FY 2022, and Code Compliance Services requested three Code Compliance Officers in FY 2023 with a primary focus on improving adherence to safety, maintenance, and design standards at commercial properties.

The Commercial Corridor Initiative leverages technology to increase its reach through virtual contact, online rapid reference guide for commercial code violations and utilizing virtual meetings to connect with business stakeholders.

Update:

During the 4th Quarter of FY 2024, the Commercial Corridor Initiative held a quarterly virtual meeting via Zoom on August 14, 2024, and completed Four Commercial Corridor Proactive Project areas. Officers identified 623 code violations at 198 properties located on Division Street & Randol Mill Road.

1 High Priority Intersection Virtual Contacts were completed.

For the 4th Quarter, 589 new phone and email contacts were added to the Commercial Property Contact List. The contact list is continuously updated as Code Compliance identifies new contact information in each new project area.

| Milestone | Estimated Completion | Percent Complete |
|--|----------------------|------------------|
| Develop Commercial Property Contact List | 09/30/2024 | 50% |
| Host 8 Virtual Meetings | 09/30/2024 | 50% |
| Complete 16 High Priority Intersection Virtual Contacts & Follow-ups | 09/30/2024 | 100% |
| Complete 12 Commercial Corridor Proactive Projects | 09/30/2024 | 75% |

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

| | Project | Performance Measure(s) | Department(s) |
|--------------|---|------------------------|---------------------------------|
| CGN 1.1.2 | Unified Development Code (UDC) Annual Update | Project Completion | Planning & Development Services |

Summary:

The Unified Development Code (UDC) has been amended and updated numerous times since its adoption in June 2014. Amendments keep the UDC relevant with changes that reflect the latest thinking and best practices on land use and development. The City Council last approved a general update to the Unified Development Code in May 2023.

The Annual Update in 2023-2024 will clarify certain requirements, provide minor amendments to certain standards, and correct minor discrepancies in the UDC.

To date, there are 31 items for consideration:

- Eight Clarifications
- Three Corrections
- Four Definitions (New or Modified)
- Eleven Additions
- Two Changes in Use (Primary)
- Three Changes in Use (Accessory)

Update:

On April 9, 2024, City Council approved the final reading of the amendment by a vote of 9-0-0. The project was completed in the 3rd Quarter.

| Milestone | Estimated Completion | Actual Completion |
|-----------------------------|----------------------|-------------------|
| MPC Meeting | 12/05/2023 | 12/05/2023 |
| P&Z Work Session | 12/20/2023 | 12/20/2023 |
| City council Work Session | 01/09/2024 | 01/09/2024 |
| DRT | 01/25/2024 | 01/25/2024 |
| Public notifications | 01/25/2024 | |
| P&Z Public Hearing | 02/07/2024 | 02/07/2024 |
| ARBOR Meeting | 03/18/2024 | 03/18/2024 |
| City Council First Reading | 03/05/2024 | 03/26/2024 |
| City Council Second Reading | 03/26/2024 | 04/09/2024 |

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

| | Project | Performance Measure(s) | Department(s) |
|--------------|--|------------------------|---------------------------------|
| CGN 1.1.3 | Unified Development Code (UDC) Amendment: Hotels in the APO | Project Completion | Planning & Development Services |

Summary:

In reviewing the 2019 Hotel Standards Amendment and the unique hotel needs in and around the Arlington Airport, an additional hotel option may be warranted to meet the needs of current and future aviation travelers. To allow additional hotel options and encourage reinvestment in the hotels in the APO, a text amendment is proposed for inclusion into the Supplemental Use Standards for hotels.

On September 26, 2023, staff presented an Informal Staff Report (ISR) to City Council providing information related to hotel standards and the associated approval process in the Unified Development Code (UDC).

On November 7, 2023, staff gave a presentation on Hotels Standards: Analysis and Options at City Council work session as a follow-up to the September 26, 2023 ISR. Staff presented options for possible UDC amendments.

On December 12, 2023, staff presented an option for hotels in the Airport Overlay (APO), in conjunction with an update on Arlington hotels from the Arlington Convention and Visitors Bureau (CVB), at City Council work session. Here City Council directed staff to take the proposed APO option through the public hearing process.

On December 20, 2024, staff presented the proposed additional standard for hotels in the APO at Planning and Zoning Commission work session.

If approved, the amendment proposed will provide a tailored option for hotels in the Airport Overlay and will allow Upper Midscale hotels by Specific Use Permit (SUP) only, provided the hotel has additional amenities or features, which must include:

- All rooms (suites) shall have a defined living area separate from the bedroom and with kitchenette type facilities.
- In-room workspaces shall be provided in each suite.
- On-site meeting rooms and business centers shall be provided on-site; and
- Indoor pools and fitness centers shall be provided on-site.

| Milestone | Estimated Completion | Actual Completion |
|--------------------|----------------------|-------------------|
| P&Z Public Hearing | 01/17/2024 | 01/17/2024 |
| CC Continuation | 02/13/2024 | 02/13/2024 |
| CC First Reading | 03/26/2024 | 03/26/2024 |
| CC Second Reading | 04/09/2024 | 04/09/2024 |

Update:

On April 9, 2024, City Council approved the final reading of the amendment by a vote of 9-0-0. The project was completed in the 3rd Quarter.

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

| | Project | Performance Measure(s) | Department(s) |
|-----------|-----------------|------------------------|---------------------------------|
| CGN 1.1.4 | Form-Based Code | Project Completion | Planning & Development Services |

Summary:

At the October 25, 2022, City Council Work Session, Council directed staff to move forward with the development of a form-based code (FBC). Form-based codes are an alternative to conventional zoning and foster predictable built results and a high-quality public realm by using physical form (rather than separation of uses) as the organizing principle for the code. This code would be adopted into the UDC and be a mandatory code.

This consultant developed FBC will provide a planning platform for development and redevelopment of the area in historical urban form. It will replace existing zoning districts. It will establish a precedent – a model – for Arlington moving forward to rebuild inefficient, unwalkable, single-use blocks and streets.

The FBC consultant, working with City’s FBC staff, will perform the initial review and analysis of the area and conduct a healthy public design process to include public workshops and/or design charettes. The consultant will develop a code to ensure and regulate high quality public spaces defined by a variety of building types – including housing, retail, office space, and recreational/green space. The new code will incorporate a regulating plan, building form standards, street standards (plan and section), use regulations as needed, descriptive building or lot types, and other elements needed to implement the principals of functional and vital urbanism.

| Milestone | Estimated Completion | Actual Completion |
|--|----------------------|-------------------|
| Revisit MPC | Feb. 2024 | Feb. 2024 |
| Publish RFQ | Apr. 2024 | May 2024 |
| Evaluation Committee formed | May 2024 | May 2024 |
| Evaluation Committee scoring first meeting | June 2024 | June 2024 |
| Evaluation Committee completes scoring | July 2024 | June 2024 |
| Approve Consultant Contract | Aug. 2024 | August 2024 |
| Project Area Review and Analysis | Sept. 2024 | |
| Public Design | Oct. 2024 | |
| 1st Draft FBC | May 2025 | |
| Continue Public Outreach | July 2025 | |
| Adopt FBC | Aug. 2025 | |

Update:

After completing the evaluation process, the city selected Livable Plans and Codes to provide professional services for the development of a Form-Based Code (FBC) in a to-be-determined pilot area. The City Council approved the contract on August 27, 2024.

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

| | Project | Performance Measure(s) | Department(s) |
|-----------|---------------------------|------------------------|---------------------------------|
| CGN 1.1.5 | Comprehensive Plan Update | Project Completion | Planning & Development Services |

Summary:

The Comprehensive Plan, sometimes also referred to as a comp plan, master plan or a general plan, is the foundational document of long-term planning and zoning in Arlington. The existing Comprehensive Plan (99 Square Miles) was adopted in 2015 but started years before. Best planning practices tell us any comprehensive plan over five years old should be reviewed and revised at least to update the demographic information, which could affect projections of population, employment, land use, and traffic. Significant changes in zoning and land use influence other land uses, transportation networks, and public facilities and should be incorporated into the comprehensive plan.

In October 2023, staff presented an overview to the City Council at their bi-annual retreat.

In January 2024, City Departments commenced the presentation of their plans that fall under the umbrella of the Comprehensive Plan as a momentum building project for the proposed Comp Plan Update. The proposed 2024 schedule is as follows:

- Jan 9: Thoroughfare Development Plan (Transportation)
- March 26: Parks and Recreation Master Plan (Parks)
- April 9: Stormwater Plan (PW)
- April 23: Neighborhood Plans (OSI)
- May 7: Airport Master Plan (Transportation)
- May 28: Historic Preservation Plan (OSI)
- June 11: Hike and Bike Plan (Transportation)
- June 25: Comprehensive Plan (PDS)
- August 6: HUD 5-Year/Housing Needs (Grants)
- August 27: Small Area and Corridor Plans (PDS)
- September 3: Economic Development Strategic Plan (ED and EDC)
- September 17: Lake Arlington (Utilities)

In addition, staff presented the Comprehensive Plan Update Presentation at the City Council Retreat on April 16, 2024

| Milestone | Estimated Completion | Actual Completion |
|-----------------------------------|--------------------------------|----------------------------|
| Comp Plan Overview | Oct. 2023 | Oct. 2023 |
| Comp Plan Elements Presentations | Jan.-Sept. 2024 | Ongoing |
| City Council Retreat Presentation | April 16, 2024 | April 16, 2024 |
| Develop RFP | 3 rd . Qtr. FY 2024 | June 2024 |
| Online Engagement Portal | June 2024 | June 2024 |
| Pre-education Sessions | June 2024 | June 20, and June 24, 2024 |
| Select consultant | Oct. 2024 | |
| Public engagement | Feb. 2025 | |
| Complete draft plan | Mar. 2026 | |
| P&Z approval | June 2026 | |
| CC adoption | Sept. 2026 | |

Update:

Applications for the steering committee opened on June 7th and closed on August 14th. Council appointed 19 members to the Comprehensive Plan Steering Committee. The short-list of consultants has been chosen and the selection committee has scheduled final interviews. Current introductory meeting with committee, staff, and consultants is tentative for end of November.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | |
|---|-----------------------------------|--|--------------------------|-----------|----------------------|------------------|-----------------------------|------------|----|--|------------|----|
| CGN 2.1.1 | In-house Customer Service Surveys | Annual Citizen Satisfaction Survey | Code Compliance Services | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Since 2000, the City of Arlington has conducted an annual survey among city residents to measure and track satisfaction with city services. To improve customer service for Arlington's residents, Code Compliance will implement an in-house survey to measure citizen satisfaction and perception throughout the year.</p> <p><u>Update:</u></p> <p>During the 4th Quarter of FY 2024, Code Compliance received 0 responses to the in-house Customer Service Survey.</p> | | <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Complete 100 Surveys Online</td> <td>09/30/2024</td> <td>0%</td> </tr> <tr> <td>Complete 100 Surveys in Person at Events</td> <td>09/30/2024</td> <td>0%</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Percent Complete | Complete 100 Surveys Online | 09/30/2024 | 0% | Complete 100 Surveys in Person at Events | 09/30/2024 | 0% |
| Milestone | Estimated Completion | Percent Complete | | | | | | | | | | |
| Complete 100 Surveys Online | 09/30/2024 | 0% | | | | | | | | | | |
| Complete 100 Surveys in Person at Events | 09/30/2024 | 0% | | | | | | | | | | |

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
|--|---|--|--------------------------|-----------|----------------------|------------------|----------------------------|------------|------|----------------------------|------------|-----|----------------------------|------------|-----|------------------------|------------|-----|
| CGN 2.1.2 | Animal Socialization & Enrichment Program | <ul style="list-style-type: none"> Increase Volunteer Hours Increase Live Release Rate | Code Compliance Services | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>During the 2020 COVID-19 pandemic, volunteerism was very limited at the shelter. Since re-opening, volunteer hours have not recovered. The Animal Socialization and Enrichment Program is designed to address this issue by engaging volunteers and promoting volunteer retention. Additionally, socialization and enrichment programs are proven to shorten the length of stay and increase the live release rate by reducing kennel stress in animals because they are provided a variety of sensory and intellectual activities.</p> <p>Animal Services will launch two programs, Doggie Day Out and Pet Detectives, to rebuild the volunteer effort and increase the live release rate.</p> <p><u>Update:</u></p> <p>Doggie Day Out program has been relaunched and is an active volunteer program with Animal Services.</p> | | <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Develop Doggie Day Out SOP</td> <td>03/31/2024</td> <td>100%</td> </tr> <tr> <td>50 dogs for Doggie Day Out</td> <td>09/30/2024</td> <td>12%</td> </tr> <tr> <td>Develop Pet Detectives SOP</td> <td>03/31/2024</td> <td>50%</td> </tr> <tr> <td>2,100 Return to Owners</td> <td>09/30/2024</td> <td>32%</td> </tr> </tbody> </table> <p>The Pet Detectives Program is in the development stage. Animal Services is working to develop best practices and has determined that this program would be one of the first of its kind as currently there is no report of any municipal shelters currently utilizing this idea. Animal Services is seeing progressive movement towards reaching the goal of 2,100 animals returned to their owners. Animal Services is currently reuniting 29% of the stray intakes, whereas the past five-year average has been at 23% of stray intakes.</p> | | Milestone | Estimated Completion | Percent Complete | Develop Doggie Day Out SOP | 03/31/2024 | 100% | 50 dogs for Doggie Day Out | 09/30/2024 | 12% | Develop Pet Detectives SOP | 03/31/2024 | 50% | 2,100 Return to Owners | 09/30/2024 | 32% |
| Milestone | Estimated Completion | Percent Complete | | | | | | | | | | | | | | | | |
| Develop Doggie Day Out SOP | 03/31/2024 | 100% | | | | | | | | | | | | | | | | |
| 50 dogs for Doggie Day Out | 09/30/2024 | 12% | | | | | | | | | | | | | | | | |
| Develop Pet Detectives SOP | 03/31/2024 | 50% | | | | | | | | | | | | | | | | |
| 2,100 Return to Owners | 09/30/2024 | 32% | | | | | | | | | | | | | | | | |

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

| Project | Performance Measure(s) | Department(s) |
|-----------|---------------------------|---|
| CGN 2.2.1 | Park Improvement Projects | Overall Satisfaction with Programs and Facilities |

Summary:

Julia Burgen Park Trail – UTA Connection

There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Construction on this project is anticipated to begin in late Summer/early Fall 2023.

Update:

Work is almost complete on the project. Completion projected for early November 2024.

River Legacy Park Trail Replacement:

Realignment of approximately 2.4 miles of 12' wide concrete trail due to river encroachment. The project includes the preparation of bid documents and the construction of a new trail. Plans are finalized and construction is anticipated to begin in Summer 2023.

Update:

Trail from Collins Bridge to the West have begun to be poured. Clearing for the sewer line and trail has been cleared. Trail is closed between Snider Bridge and Collins Bridge.

River Legacy Park Trail West Connection Development

Extension of 12' wide concrete trail westward to meet Fort Worth's Trinity Trail system. The project includes the preparation of bid documents and the construction of a new trail.

Update:

Work has begun to prepare for the build of the bridge over the Trinity on the West side of the park.

Richard Simpson Park Improvements – Phase II:

Additional improvements at Richard Simpson Park. The master plan calls for a nature play area, fitness stations, additional parking, a scenic outlook, floating public safety boat dock and fishing pier. The project includes the preparation of bid documents and the construction of new improvements.

| Description | Estimated Completion | Actual Completion |
|--|----------------------|-------------------|
| Veterans Park Korean War and Korean Defense Memorial | Nov. 2023 | Nov. 2023 |
| Julia Burgen Park Trail – UTA Connection | Jan. 2024 | |
| Rotary Dream Phase II | Spring 2024 | |
| Richard Simpson Park Improvements – Phase II | Spring 2024 | |
| River Legacy Park Trail Realignment | Oct. 2024 | |
| River Legacy Park Trail Replacement – Phase II | Oct. 2024 | |
| River Legacy Park Trail West Connection Development | Winter 2024 | |

Update:

Construction began September 30th and progressing well. Demo work is almost complete, and trail has been formed for concrete.

High Oak Park – Phase II:

High Oak Park was originally dedicated in November 2014 with modest amenities, including a walking path. Phase II is funded through the 2018 bond and will include a much needed playground and enhance current amenities.

Update:

Staff worked through final design issues. Plans will go out to bid end of Summer 2024.

Rotary Dream Park – Phase II

Develop Phase II of Rotary Dream Park, the additions will include the relocation of the Dream sculpture which will be from its current location and enhance the landscape and hardscape areas around the new Rotary sculpture.

Update:

Construction is progressing well, retaining wall for the Dream sculpture is being built. The preparation for the plaza surrounding Boundless is being formed. The Dream sculpture is being prepped and lighting components are being added.

Helen Wessler Park Replacement:

After the land swap with AISD official in fall of 2023, parks began design on the New Helen Wessler Park. The project features a destination splash pad and large playground with many inclusive components.

Update:

After soil samples were examined, it was realized that a large portion of this project will need to be built on piers. That will change what size amenities can be built based on funding. Staff is working with consultants regarding the changes.

Lana Wolff Linear Trail:

A section adjacent to Julia Burgen Park along the Johnson Creek corridor will be home to the Lana Wolff extension. The quarter-mile addition of trail will get one step closer to connection to Meadowbrook Park.

Update:

Design is in a 60% phase and awaiting approval to pursue a 408 permit with the U.S. Army Corps of Engineers. The Corps is currently reviewing plans with anticipated comments from them in late Fall 2024.

Al Rollins:

Al Rollins Park is located Southwest Arlington. Al Rollins was a dedicated member of Arlington as City Engineer, Director of Public Works and City Manager. It will be a great addition to the area and a great partner to the Southwest Library.

Update:

Staff reviewed 60% design documents and are reworking the playground area with the consultant.

Arlington Tennis Center:

Our National Tennis Association award-winning Tennis Center has hosted many high school and collegiate events, as well as a Rafael Nadal camp. The aging complex is lacking much needed infrastructure, including restrooms, roofing and HVAC systems. This renovation project will address those basic needs for the ATC to continue to grow.

Update:

Construction is in final stages of completion. Adding millwork for the customer service area and tile finishes and being done. Anticipate completion November 5, 2024.

Heartfulness Sculpture:

In conjunction with the desire for more public art, Heartfulness was commissioned for placement along Johnson Creek within Robert Cluck Linear Park. Artist Katy Boykin’s concept of Heartfulness is a conglomeration of pieces of a heart coming together as one heart for the community.

Update:

Issues with floodway areas with electrical and stormwaters have been solved. The sculpture is 90% complete. Anticipate install Spring 2025.

2023 Bond Projects:

Approval of the 2023 Bond Program brought forth design funding for various projects. The current projects in the Pre-Design phase that we will be reporting on throughout the year are as follows:

- Elzie Odom Athletic Center Interior Renovation
- NL Robinson Park Development – Phase I
- Woodland West Park Aquatic Facility
- Fielder Road Park Renovation
- Al Rollins Park Development – Phase I

Update:

Currently in pre-design. All projects have been negotiated design pricing with consultants and final details are being made. They will begin going through Council approvals and contract routing start the next couple of months.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City’s Image

Objective 2: Develop a Sense of Place

| | Project | Performance Measure(s) | Department(s) |
|--------------|-----------------|------------------------|---------------------------------|
| CGN 2.2.2 | Farmers Markets | Projection Competition | Planning & Development Services |

Summary:

At the March 7, 2023, City Council Afternoon Session Meeting, Council requested information related to “Farmers Markets” and how they are permitted in Arlington.

Generally, a Farmers Market is a public and regularly occurring temporary food market at which local producers sell fruit and vegetables and often meat, cheese, bakery, and other products directly to consumers. A Farmers Market is not a food service establishment.

Since the U.S. Department of Agriculture (USDA) began recording the number of Farmers Markets, their prevalence has increased 364 percent from 1,755 in 1994 to 8,140 in 2019. The USDA estimates that 8,140 Farmers Markets were in operation in the lower 48 states in 2019. At least 50 Farmers Markets are in the DFW area.

On March 21, 2023, staff presented an ISR on Farmers Markets and how they are permitted in Arlington. Council then directed staff to work with the Community and Neighborhood Development (CND) committee to discuss and recommend the type and vision for Farmers Markets in Arlington and then work with the Municipal Policy Committee (MPC) for discussion and recommendations regarding regulation updates.

Staff presented an overview on Farmers and Artisans Markets to CND on June 27, 2023, where staff was directed to continue the Farmers Market discussion, including information on how area farmers markets operate, at the August 22, 2023, CND meeting.

In December 2023, Planning and Development Services staff continued its discussion with CND to determine the feasibility of operating a Farmers Market in Arlington. Staff developed draft feasibility surveys for both potential consumers and potential vendors. CND members reviewed the draft surveys and provided feedback to staff.

Staff also presented a survey dissemination plan for spreading the survey to those whose responses desired.

| Milestones | Estimated Completion | Actual Completed |
|--------------------------------------|----------------------|-----------------------------|
| City Council ISR | Mar 21, 2023 | Mar 21, 2023 |
| CND Meeting | June 27, 2023 | June 27, 2023 |
| CND Meeting | Aug 22, 2023 | Aug 22, 2023 |
| CND Meeting | December 2023 | Dec 5, 2023 |
| Feasibility Survey | February 2024 | Feb 6, 2024- Mar 6, 2024 |
| Feasibility Analysis | February 2024 | Mar 6- 24, 2024 |
| Feasibility Report out to CND | March 2024 | Mar 26, 2024 |
| Feasibility Survey Part 2 | April 2024 | May 2024 |
| Feasibility Analysis Part 2 | May 2024 | May 2024 |
| Feasibility Report out Part 2 to CND | May 2024 | June 11, 2024 |
| MPC Meeting | TBD | |

Update:

Project put on hold for 4th Quarter of 2024.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

| Project | | Performance Measure(s) | Department(s) |
|-----------|----------------------|---|--------------------|
| CGN 2.2.3 | Adopt-a-Spot Program | Tracking of Implementation and utilization of program | Parks & Recreation |

Summary:

The Adopt-a-Spot Program is a community initiative aimed at enhancing the cleanliness and appearance of public spaces. Participants can adopt areas like parks or streets and are responsible for their upkeep through regular litter cleanups and beautification projects. There are three ways to engage:

- 1. Volunteer Clean-Ups:** Individuals or groups commit to monthly clean-ups from October to April for two years.
- 2. Sponsorship:** For high-traffic areas, participants can fund contracted professional litter pick-up services.
- 3. Landscape Installation:** Community members can install and maintain landscaping features over a two-year period, including shrubs and flowers.

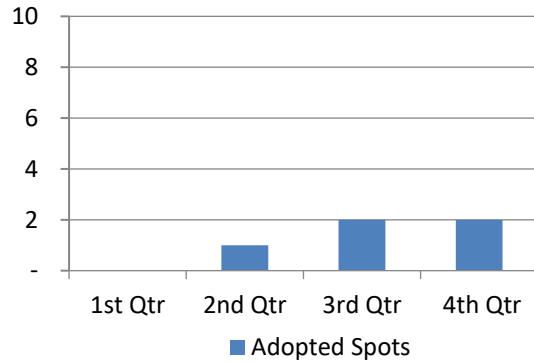
These options cater to different community preferences and involvement levels.

Update:

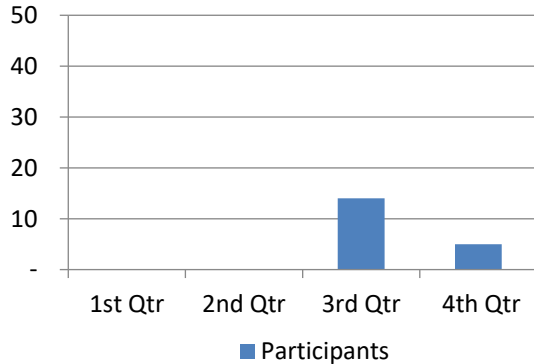
As we wrap up the 4th Quarter of 2024, the Adopt-a-Spot program remains active and continues to see success. The two participating partners scheduled four cleanup opportunities for their teams. Volunteers completed two events, contributing a total of 8 hours and collecting five bags of trash, while two other scheduled events were canceled.

This quarter also marks the launch of the Adopt-a-Median program. With more than 180 medians available for adoption, businesses can now make a visible impact on the city's roadways. The new flyer and sign were designed and ready for distribution. The program will transfer to Asset Management under the new Clean Team Division.

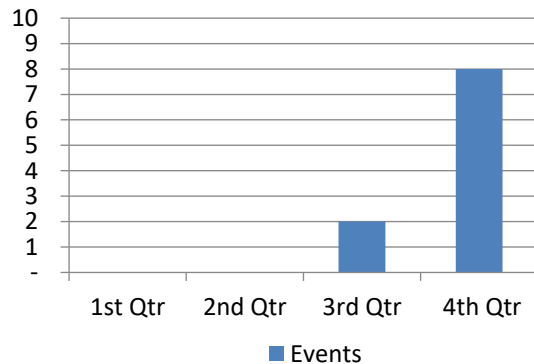
Adopted Spots



Volunteer Participants



Clean Up Events



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a sense of place

| Project | | Performance Measure(s) | Department(s) |
|----------------------|--|---|--------------------|
| Core CRE 2.2.4 | Invasive Plant Species Removal Initiative | <ul style="list-style-type: none"> Acres cleared Rate of Success Overall Satisfaction of Eradication | Parks & Recreation |

Summary:

Organic invasive plant material, mainly Chinese Privet (*Ligustrum Sinense*), is prevalent on hundreds of acres within the park system. Left unaddressed, invasive species such as this will eventually overtake native plants and trees and create detrimental effects to biodiversity and forest health.

Eradication of invasive plant material can be very difficult, time-consuming and expensive. The Parks and Recreation Department is tackling these efforts in various manners. The utilization of equipment for mechanical removal has been the primary method employed to date. This method is very costly and takes multiple applications over a multi-year period. This consists of initial removal with heavy machinery, then subsequent mow cycles every 12-18 months. This along with targeted herbicides has had moderate success.

Recently, Parks and Recreation has utilized grant funding and employed the use of goats to remove invasives organically. The goats eat the vegetation, that spreads the plant and destroys the shoots, which makes it difficult for them to survive. This method is also a multi-year effort, with early signs of success. The advantages to the goat method are restoring strong nutrient-based soils, accessing areas mechanical methods cannot and curtailing the use of herbicides.

| Location | Acres | Acres Cleared |
|-----------------------------|-------|---------------|
| Randol Mill Park | 40 | 25 |
| Crystal Canyon Natural Area | 25 | 25 |

Staff is documenting all removal efforts in order to develop an SOP for treating invasive species in the future.

Update:

Mechanical removal of privet in the Natural Area of Randol Mill North of I-30 was complete in August 2024. This consists of an herbicide application in certain areas to ascertain BMP's. In the Winter of 2024/Early 2025, the use of goats will return to the Randol Mill Natural Area and in Crystal Canyon Natural Area.



City of Arlington Council Priority: Champion Great Neighborhoods

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. |
|---------|---------------|--|----------------|----------------|----------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General | | Overall citizen satisfaction rating for neighborhood in terms of quality of life (annual survey) | 74% | 76% | 76% | 76% | 76% | 76% | 76% | 76% | 76% | | | | | | | | | | | | |
| General | | Citizen perception that Arlington is a safe place to live (annual survey) | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | | | | | | | | | | | | |
| General | | Citizen perception that Arlington is a great place to raise children (annual survey) | 62% | 59% | 59% | 61% | 59% | 59% | 59% | 59% | 59% | | | | | | | | | | | | |
| General | | Citizen perception that Arlington is a beautiful place to live (annual survey) | 58% | 56% | 57% | 57% | 57% | 57% | 57% | 57% | 57% | | | | | | | | | | | | |
| General | | Citizen perception that Arlington provides an exceptional quality of life (annual survey) | 70% | 55% | 52% | 59% | 52% | 52% | 52% | 52% | 52% | | | | | | | | | | | | |
| General | | Citizen satisfaction with maintenance of street medians and sidewalks (annual survey) | 76% | 74% | 72% | 75% | 69% | 69% | 69% | 69% | 69% | | | | | | | | | | | | |
| Housing | | Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing | 103% | 102% | 107% | 100% | 107% | 100% | 105% | 108% | 105% | 102% | 109% | 111% | 98% | 98% | 98% | 104% | 110% | 104% | 108% | 107% | 108% |
| Housing | | Retain High Performer status for HUD SEMAP reporting (reported annually) | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer | High Performer |
| Housing | | Customer Service - customer satisfaction score of excellent/good | 93% | 91% | 90% | 90% | 94% | 89% | 89% | 91% | 85% | 93% | 93% | 96% | 87% | 98% | 87% | 84% | 96% | 94% | 82% | 91% | 82% |
| Grants | | Achieve CDBG Action Plan goals by ensuring that CDBG projects are spent in a timely manner according to HUD requirements | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Grants | | Achieve HOME Action Plan goals by committing 100% of HOME funds received through prior program years for approved housing activities | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Grants | | Number of Arlington Residents using United Way's 211 line | 29,820 | 29,820 | 21,560 | 25,000 | 4,737 | 6,017 | 5,345 | 6,349 | 22,448 | 1,729 | 1,453 | 1,453 | 2,100 | 2,098 | 1,819 | 1,788 | 1,823 | 1,734 | 1,793 | 2,298 | 2,258 |
| Code | | Number of persons served with CDBG funding | 78,637 | 82,723 | 77,846 | 85,000 | 21,848 | 31,547 | 28,180 | 27,582 | 109,157 | 9,004 | 6,899 | 5,945 | 9,261 | 12,130 | 10,156 | 10,032 | 9,446 | 8,702 | 10,096 | 9,271 | 8,115 |
| Code | | Live/lease Rate | 87% | 87% | 87% | 90% | 83% | 80% | 79% | 80% | 80% | 79% | 84% | 84% | 84% | 84% | 84% | 82% | 79% | 72% | 79% | 78% | 78% |
| Code | | Average number of days from initial code complaint to first inspection | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Code | | Percent of cases resolved through voluntary compliance | 83% | 81% | 84% | 65% | 80% | 66% | 66% | 66% | 66% | 62% | 77% | 80% | 63% | 66% | 70% | 80% | 86% | 92% | 92% | 91% | 90% |
| Code | | Percent of inspection activities that are proactive | 18% | 17% | 14% | 30% | 18% | 32% | 18% | 17% | 16% | 16% | 21% | 18% | 34% | 32% | 30% | 18% | 12% | 6% | 6% | 6% | 7% |
| Code | | Proactive commercial corridor inspections | 1,513 | 1,513 | 1,513 | 15,000 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 | 1,513 |
| Code | | Food Sharing Program - number of foods checked out | 269 | 269 | 269 | 2,000 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 | 269 |
| Code | | Number of Animal Services' volunteer hours | 5,984 | 5,778 | 6,921 | 8,000 | 2,078 | 1,312 | 2,335 | 1,425 | 7,184 | 727 | 731 | 626 | 454 | 441 | 441 | 441 | 576 | 576 | 576 | 497 | 497 |
| HR | | Citywide Volunteer Recruitment Expansion | 63,945 | 63,945 | 66,719 | 65,000 | 14,900 | 13,253 | 17,369 | 17,463 | 62,883 | 5,708 | 4,863 | 4,329 | 4,370 | 5,107 | 4,776 | 6,842 | 5,006 | 5,467 | 5,382 | 5,486 | 6,293 |
| Library | | Number of neighborhood grants awarded (measured annually) | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| OSI | | Amount of neighborhood grants awarded (reported annually) | \$105,900 | \$90,950 | \$148,630 | \$100,000 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 | \$77,660 |
| Parks | | Volunteer Hours (measured quarterly) | 28,824 | 30,074 | 32,002 | 40,000 | 6,112 | 6,545 | 8,167 | 8,371 | 29,195 | 6,112 | 6,112 | 6,112 | 6,112 | 6,112 | 6,112 | 6,112 | 6,112 | 6,112 | 6,112 | 6,112 | 6,112 |
| Police | | APD Volunteer Hours (measured quarterly) | 12,070 | 18,686 | 19,244 | 9,600 | 4,742 | 4,544 | 4,609 | 18,721 | 4,544 | 4,826 | 4,826 | 4,826 | 4,826 | 4,826 | 4,742 | 4,742 | 4,544 | 4,544 | 4,544 | 4,544 | 4,544 |
| Police | | Community Watch Sector Meetings (reported annually) | 13 | 12 | 15 | 12 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Police | | Citizen Graduations for Community Based Policing Outreach Programs (Bi-Annual: March and September) | 31 | 62 | 39 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police | | Citizen on Patrol/CDP Mobile Hours | 1,221 | 1,299 | 1,188 | 600 | 447 | 527 | 547 | 415 | 1,936 | 164 | 151 | 132 | 286 | 286 | 111 | 189 | 386 | 370 | 170 | 138 | 132 |



Enhance Regional Mobility

Goal 1: Explore Creative Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

| | Project | Performance Measure(s) | Department(s) |
|--------------|---|------------------------|----------------|
| ERM 1.1.1 | RAPID On-Demand Autonomous Vehicle Pilot | Trips Completed | Transportation |

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Arlington On-Demand Rideshare service.

The Arlington RAPID (Rideshare, Automation, and Payment Integration Demonstration) project combines the City's expertise with on-demand rideshare and AV testing to integrate a shared, dynamically routed Level 4 AV fleet into an existing public rideshare transit system. Arlington On-Demand continues to provide the rideshare service and May Mobility provides the AV technology and fleet. Both the rideshare fleet and the AV fleet include a wheelchair accessible vehicle, making this service more widely accessible. In partnership with the University of Texas at Arlington, the service operates in coordination with UTA's fare payment system, allowing students to ride for a discounted rate. This project creates a one-stop-shop for mobility needs in the service area concentrated around UTA's campus and Downtown, providing a seamless trip planning, booking, and payment experience across modes.

The City of Arlington funded the first year of service through a competitive \$1.7M grant from the Federal Transit Administration. The current service is funded through the North Central Texas Council of Governments (NCTCOG), in the amount of \$4,538,552, for the service to continue operations through mid-2025. The project includes analysis and evaluation of the service outcomes and reporting on lessons learned.

| Milestone | Estimated Completion | Actual Completion |
|-------------------------------------|----------------------|-------------------|
| Execution of COG Funding | Fall 2023 | Nov. 2023 |
| Expanded RAPID Service Starts | Spring 2024 | Aug. 2023 |
| Service Completion | Summer 2025 | |
| Evaluation and Reporting Completion | Fall 2025 | |

Update:

RAPID service is operating smoothly, and ridership continues to grow since the service hours expanded in August 2023 to operate from 8am to 8pm Monday through Friday. From service launch in March 2021 through the end of September 2024, the RAPID service has provided a total of 80,353 rides. The fleet currently has four Toyota Sienna vans designed for shared and autonomous rides, one of which is wheelchair accessible. The NCTCOG funding was secured in November 2023. The project team is currently working on testing and outreach to prepare for a rider-only pilot scheduled to start in early 2025. This pilot will remove the human operator from the driver's seat of the vehicle, and extensive community education and outreach will be performed before launching the pilot.

Enhance Regional Mobility

Goal 1: Explore Creative Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

| | Project | Performance Measure(s) | Department(s) |
|--------------|---|--|----------------|
| ERM 1.1.2 | Arlington On-Demand Dynamic Direct Route Pilot | Ridership, rider satisfaction, service efficiency & utilization | Transportation |

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington and to regional destinations while complementing the Arlington On-Demand Rideshare service.

Based on observed mobility patterns and higher-density corridors, the City of Arlington proposes piloting a "dynamic direct route" model to improve the existing Arlington On-Demand rideshare service. This innovative approach combines the predictability of direct routes with the flexibility and affordability of on-demand ridesharing. During peak demand periods, a certain number of vehicles would operate on a predictable schedule and route, based on demand. However, during off-peak times, these vehicles could be redeployed to optimize network efficiency.

The goal of this project is to pilot this dynamic direct route concept in Arlington and, if successful, the North Central Texas Council of Governments (NCTCOG) may explore expanding it regionally. Data from Arlington's existing transit service and rider feedback will be used to inform the design and implementation of the pilot, ensuring it effectively meets the needs of riders.

The City of Arlington will fund this service through the NCTCOG Transit Strategic Partnerships. The City received \$1,126,873 in funding from NCTCOG and will contribute \$281,718 in local share for a total project amount of \$1,408,591.

| Milestone | Estimated Completion | Actual Completion |
|--|----------------------|-------------------|
| Execution of COG Funding | Fall 2024 | |
| Implementation of Dynamic Direct Route Pilot | Spring 2025 | |
| Pilot Completion | Spring 2028 | |
| Evaluation and Reporting Completion | Winter 2028 | |

Update:

City staff is coordinating with Via Transportation, Inc., to design and plan the service for launch in Spring 2025. Current tasks include product development around design and rider experience, preparing for the execution of community and rider engagement, and developing routine reporting and analysis tools.

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

| | Project | Performance Measure(s) | Department(s) |
|-----------|-------------------------|--|---------------|
| ERM 2.1.1 | Update Street Condition | <ul style="list-style-type: none"> Citizen Perception of Overall Road Condition as “Good” or “Excellent” Lane Miles with Overall Condition Index (OCI) < 50 | Public Works |

Summary:

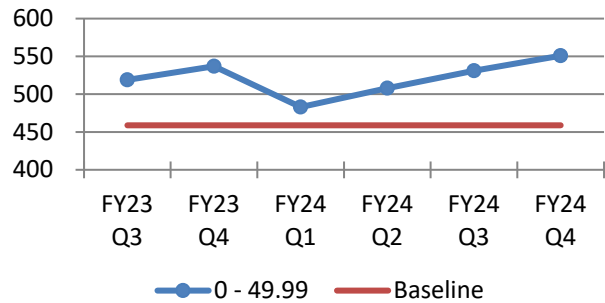
Since FY 2013, the City has utilized a “Do Worst First” street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the City shifted to a prevention-based philosophy that will emphasize the maintenance of “yellow” streets, those streets with an OCI rating 50-69, as well as continuing to address the “red” streets through the Capital Improvement Program.

With an additional focus on preventative maintenance, the target is to reduce the FY 2022 baseline to prolong the life of the roadways and achieve a more balanced network.

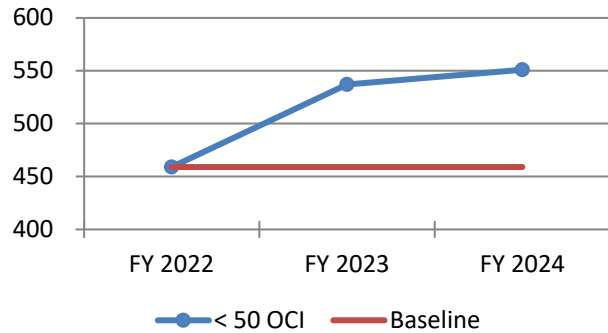
Update:

The overall number of lane miles with an OCI<50 increased from 531 to 551. This change is due to 20 lane miles changing from yellow to red condition. However, based on the FY 2024 Street Maintenance funding projections, the Mill and Overlay Program will resurface a minimum of 25 lane miles.

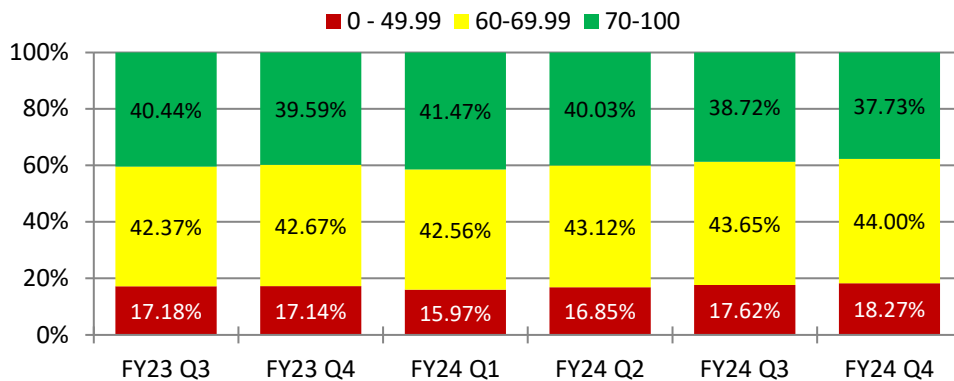
OCI Progress – Current and Previous Fiscal Years



OCI Progress – Three Year History



Distribution of Total Lane Miles by OCI Category



Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

| | Project | Performance Measure(s) | Department(s) |
|-----------|-----------------------------|--|---------------|
| ERM 2.1.2 | I-30 and SH-360 Interchange | Overall satisfaction with the Management of Traffic Flow During Peak Hours | Public Works |

Summary:

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

This project is split into the following five construction phases:

- Package A: Reconstruction of the Six Flags Drive Bridge over I-30
- Package B: I-30/SH-360 interchange improvements
- Package C: Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road
- Package D: Randol Mill Road interchange improvements
- Package E: Improvements from Abram Street to I-20

Update:

The contractor is currently working on Package A and finalizing punch list items.

| Milestone | Estimated Completion | Actual Completion |
|------------------------|----------------------|-------------------|
| Package A Construction | Spring 2023 | |
| Package B Construction | Spring 2023 | Dec. 2023 |
| Package C Construction | Pending | |
| Package D Construction | Pending | |
| Package E Construction | Summer 2020 | Apr. 2021 |

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

| Project | | Performance Measure(s) | Department(s) |
|-----------|---|--|---------------|
| ERM 2.1.3 | TxDOT Southeast Connector Project (I-20 / I-820 / US-287) Interchange | Overall Satisfaction with the Management of Traffic Flow During Peak Hours | Public Works |

Summary:

The purpose of this TxDOT project is to improve mobility and safety and provide transportation options for travelers through the area. The project will reconstruct the interchange of Interstates I-20, I-820, and Highway US-287. The new infrastructure will include additional main lanes, entrance and exit ramp adjustments, frontage road intersection improvements and bicycle and pedestrian accommodations.

- The first public meeting was held July 19, 2018. Information collected during the public meetings and hearing was used to develop safe transportation solutions that minimize impacts to the communities
- A virtual public hearing was held on June 4, 2020, to present the proposed reconstruction and widening of I-20, I-820 and US-287 including the three major interchanges. The meeting allowed citizens and communities to voice their concerns via e-mail.
- Following the meeting on June 4, TxDOT, the compiled questions and comments were used to modify the Environmental Assessment (EA).
- A Finding of No Significant Impact (FONSI) was issued on September 4, 2020.
- Have requested for TxDOT to host a town hall meeting for Council Districts 2 and 4.

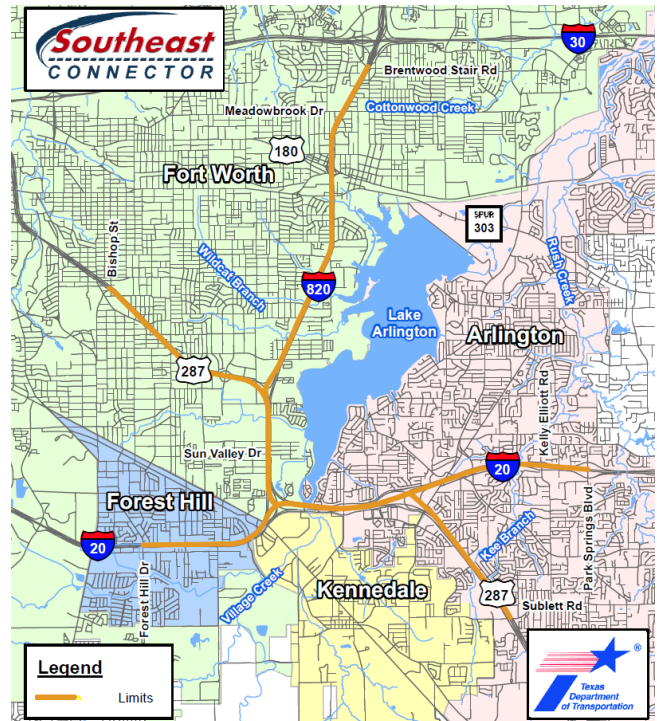
Update:

Franchise Utilities relocation is ongoing and currently in a very active phase. The contractor has begun to construct bridge structures, frontage roads, and sound wall barriers at various locations.

Ongoing Work:

- I-20 to southbound US 287 Bridge
- The Bridge over Little Road
- Bowman Spring Road Bridge over I-20
- US 287 Main Lanes south of Little Road

The project is on schedule to be completed early 2028.



Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

| | Project | Performance Measure(s) | Department(s) |
|-----------|--------------------|------------------------|----------------|
| ERM 2.1.4 | Safety Action Plan | Completion of Plan | Transportation |

Summary:

The Safety Action Plan is aimed at preventing roadway fatalities and serious injuries for all roadway users within the City of Arlington. The Plan includes a safety analysis, robust public engagement, and a comprehensive list of strategies and projects for implementation and will be completed in collaboration with the Arlington Police Department and the Public Works Department. Funding for the Plan comes in part from a competitive Safe Streets and Roads for All grant awarded by the Federal Highway Administration to the City.

| | |
|----------------------|------------------|
| Federal Award | \$240,000 |
| Local Cash Match | \$25,000 |
| Local In-Kind Match | \$102,984 |
| Project Total | \$367,984 |

Update:

In the 4th Quarter of FY 2024, safety projects were prioritized, common crash profiles were developed, a toolkit of actions and countermeasures to improve safety was developed, and the draft plan document was prepared. Community outreach continued, with meetings of the Internal Stakeholder Committee of City staff, one meeting of the External Stakeholder Committee of community representatives, and the third general public meeting. The project is on track for scheduled adoption of the plan by the end of 2024.

| Milestone | Estimated Completion | Actual Completion |
|-------------------------------------|----------------------|-------------------|
| Issue Request for Qualifications | Sept. 2023 | Aug. 2023 |
| Select and Contract with Consultant | Nov. 2023 | Nov. 2023 |
| Draft Plan | Sept. 2024 | Sept. 2024 |
| Final Plan | Oct. 2024 | |

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

| | Project | Performance Measure(s) | Department(s) |
|-----------|-------------------------|--|---------------|
| ERM 2.2.1 | Street Rebuild Projects | Overall Satisfaction with the Management of Traffic Flow During Peak Hours | Public Works |

Summary:

Capital street projects are funded with Street Bonds and are funded through inclusion in the annual capital budget.

The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2024 projects. Project milestones listed in the table will be updated as they occur during the year.

Update:

Dr. MLK Jr. Dr. Project had bid opening on October 11, 2024. Construction contract is being prepared for award in City Council meeting of October 22, 2024. Construction is estimated to start in December 2024.

| Roadway Capital Improvements Project | Lane Miles |
|---|------------|
| Harris Road (Calender Rd. to Cooper St.) | 2.2 |
| Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.) | 1.0 |
| Turner Warnell Rd. (Matlock Rd. to Cooper St.) | 6.0 |
| Bowman Springs Road (I-20 to Enchanted Bay Blvd.) | 1.1 |
| Sublett Rd. (City Limits to Joplin Rd.) | 1.2 |
| Debbie Ln. (W. City limits to SH-360) | 4.66 |
| 2021 Residential Rebuild (Shenandoah Dr.) | 0.80 |
| Dr. MLK Jr. Dr. (Bardin to Green Oaks) | 4.02 |
| 2022 Residential Rebuild Phase I | 0.9 |
| 2022 Residential Rebuild Phase II | 1.6 |
| Mansfield Webb Rd. (Silo Rd. to Collins St.) | 2.6 |
| Mitchell St. (Collins to Sunnyvale) | 0.8 |

| Roadway Capital Improvement Project | Estimated Bid Date | Actual Bid Date | Estimated Completion | Actual Completion |
|---|--------------------|-----------------|----------------------|-------------------|
| Harris Rd. (Calender Rd. to Cooper St.) | May 2019 | Nov. 2020 | Oct. 2022 | |
| Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.) | Oct. 2021 | Mar. 2023 | Jan. 2025 | |
| Turner Warnell Rd. (Matlock Rd. to Cooper St.) | Oct. 2021 | Dec. 2022 | May 2025 | |
| Bowman Springs Rd. (I-20 to Enchanted Bay Blvd.) | Nov. 2021 | Mar. 2022 | Sept. 2023 | Jan. 2024 |
| Sublett Rd. (City Limits to Joplin Rd.) | Nov. 2021 | Sept. 2022 | Nov. 2023 | |
| Debbie Ln. (W. City Limits to SH-360) | Nov. 2022 | Dec. 2022 | June 2025 | |
| 2021 Residential Rebuild (Shenandoah Dr.) | Nov. 2022 | Feb. 2023 | Apr. 2024 | |
| Dr. MLK Jr. Dr. (Bardin to Green Oaks) | Nov. 2023 | | | |
| 2022 Residential Rebuild Phase I | Dec. 2023 | April 2024 | Mar. 2025 | |
| 2022 Residential Rebuild Phase II | Dec. 2023 | Feb 2024 | Mar. 2025 | |
| Mansfield Webb Rd. (Silo Rd. to Collins St.) | Feb. 2024 | | | |
| Mitchell St. (Collins to Sunnyvale) | Feb. 2024 | | | |



City of Arlington Council Priority: Enhance Regional Mobility

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. | |
|-------|---|---|---|----------------|----------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|
| PWK | Citizen Survey | Citizen perception of overall condition of streets/roads as measured on Good Future Survey | 46% | 47% | 40% | Maintain or Increase | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | |
| PWK | | Citizen perception of overall condition of streets/roads as measured on "strongly agree" or "completely agree" (annual survey) | 48% | 45% | 38% | Maintain or Increase | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | 33% | |
| PWK | | Citizen perception of overall satisfaction with the management of traffic flow during peak hours as measured on "excellent" or "good" (annual survey) | 47% | 48% | 39% | Maintain or Increase | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | 39% | |
| PWK | | Arlington On-Demand RideShare Ridership | 355,768 | 656,270 | 772,927 | 800,000 | 1,62,288 | 143,841 | 133,538 | 138,107 | 139,800 | 54,169 | 54,169 | 52,605 | 49,605 | 48,969 | 45,266 | 46,256 | 46,305 | 42,467 | 43,418 | 42,715 | 40,924 | |
| TDP | Transportation Services | Handicapped Ridership | New Measure in FY 2023 | 656,270 | 131,425 | 122,000 | 31,175 | 34,847 | 35,400 | 36,219 | 139,641 | 12,084 | 10,891 | 10,200 | 11,383 | 11,740 | 11,774 | 12,350 | 11,844 | 11,269 | 12,035 | 12,675 | 11,509 | |
| TDP | | Handicapped On-time Performance | New Measure in FY 2023 | 656,270 | 131,425 | 122,000 | 31,175 | 34,847 | 35,400 | 36,219 | 139,641 | 12,084 | 10,891 | 10,200 | 11,383 | 11,740 | 11,774 | 12,350 | 11,844 | 11,269 | 12,035 | 12,675 | 11,509 | |
| PWK | Traffic Management | Travel time on northbound Cooper from Turner-Warmell to I-30 (measured quarterly) | 20:15 | 22:15 | 21:38 | 23:21 (+/-) min 20 sec | 22:45 | 22:44 | 23:40 | 21:38 | 22:29 | 23:45 | 23:45 | 23:45 | 23:45 | 23:45 | 22:44 | 22:44 | 22:31 | 22:31 | 22:31 | 22:31 | 21:58 | |
| PWK | | Travel time on southbound Cooper from I-30 to Turner-Warmell (measured quarterly) | 18:57 | 22:22 | 22:32 | 23:00 | 23:00 | 23:08 | 23:10 | 22:40 | 23:18 | 23:00 | 23:00 | 23:00 | 23:00 | 23:00 | 23:16 | 23:16 | 23:16 | 23:16 | 23:16 | 23:16 | 23:16 | 22:40 |
| PWK | | Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road (measured quarterly) | 26:27 | 26:11 | 26:11 | 26:28 | 26:28 | 26:34 | 26:28 | 26:28 | 26:17 | 26:28 | 26:28 | 26:28 | 26:28 | 26:28 | 26:39 | 26:39 | 26:39 | 26:15 | 26:15 | 26:15 | 26:15 | 25:46 |
| PWK | | Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road (measured quarterly) | 26:17 | 26:41 | 26:41 | 27:14 | 27:14 | 27:14 | 27:25 | 27:28 | 27:59 | 27:35 | 27:14 | 27:14 | 27:14 | 27:14 | 27:35 | 27:35 | 27:35 | 27:33 | 27:33 | 27:33 | 27:33 | 27:59 |
| PWK | | Travel time on eastbound Division from west city limit to east city limit (measured quarterly) | 15:29 | 15:31 | 15:31 | 15:47 | 15:47 | 16:44 | 17:30 | 17:41 | 17:12 | 17:41 | 17:41 | 17:41 | 17:41 | 17:41 | 17:41 | 17:41 | 17:41 | 17:41 | 17:41 | 17:41 | 17:41 | 17:41 |
| PWK | | Travel time on westbound Division from east city limit to west city limit (measured quarterly) | 15:34 | 15:49 | 15:49 | 16:30 | 16:30 | 16:11 | 16:05 | 15:46 | 16:00 | 15:46 | 16:30 | 16:30 | 16:30 | 16:30 | 15:53 | 15:53 | 15:53 | 15:52 | 15:52 | 15:52 | 15:52 | 15:46 |
| PWK | | Travel time on eastbound Pioneer Parkway from west city limit to east city limit (measured quarterly) | 17:45 | 17:59 | 17:59 | 18:54 | 18:54 | 18:40 | 18:23 | 17:46 | 18:14 | 17:46 | 18:54 | 18:54 | 18:54 | 18:54 | 18:27 | 18:27 | 18:27 | 17:48 | 17:48 | 17:48 | 17:48 | 17:46 |
| PWK | | Travel time on westbound Pioneer Parkway from east city limit to west city limit (measured quarterly) | 17:31 | 17:31 | 17:30 | 17:41 | 17:41 | 17:46 | 17:45 | 17:45 | 17:28 | 17:38 | 17:41 | 17:41 | 17:41 | 17:41 | 17:52 | 17:52 | 17:52 | 17:36 | 17:36 | 17:36 | 17:36 | 17:28 |
| PWK | | Travel time on eastbound Pioneer Parkway from west city limit to east city limit (measured quarterly) | 382 | 459 | 537 | Baseline | 483 | 508 | 531 | 551 | 551 | 483 | 531 | 531 | 531 | 531 | 531 | 531 | 531 | 531 | 531 | 531 | 531 | 531 |
| PWK | | Maintenance | Percentage of traffic signals receiving annual preventative maintenance compared to goal of 5.1 | 100% | 97% | 97% | 100% | 26% | 40% | 72% | 28% | 100% | 16% | 5% | 5% | 7% | 7% | 6% | 10% | 10% | 6% | 14% | 7% | 7% |
| PWK | Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000 | | 60% | 141% | 132% | 100% | 24% | 64% | 96% | 33% | 33% | 129% | 9% | 9% | 6% | 13% | 15% | 12% | 12% | 8% | 12% | 13% | 11% | |



Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------|--|----------------------|---------|------|---|-----------|--|-----------|--|-----------|---|-----------|--|-----------|---|-----------|--|----------|---|-----------|---|-----------|---|-----------|--|-----------|--|-----------|
| IOE 1.1.1 | TIRZ Districts | <ul style="list-style-type: none"> Recruitment Leads Leads to Prospects | Economic Development | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u> There are four Tax Increment Reinvestment Zones (TIRZ) in Arlington:</p> <p>(TIRZ) #1 – Downtown 2022 Taxable Value: \$389,867,558</p> <p><u>Update:</u> The Main 7 townhouse development on the west side of Cooper St. north of Abram St. has completed 30 units and is presently under construction for 23 more. The most popular models tend to be the three-story units.</p> <p>(TIRZ) #5 – Entertainment District 2022 Taxable Value: \$1,257,070,145</p> <p><u>Update:</u> There has been an announcement by the Cordish Companies that they will be commencing on the construction of an upscale, 300-unit residential community adjacent to Choctaw Stadium. Estimated investment is \$70 million and is expected to total 532,000 sq. ft.</p> <p>(TIRZ) #6 – Viridian 2022 Taxable Value: \$1,163,302,129</p> <p><u>Update:</u> The first phases of new multifamily units in Viridian have been completed and are presently leasing. Additional new multifamily construction is underway. Also, the infrastructure and lot layout for the viridian townhome development on the west side of Collins Street (Collins West), north of River Legacy is under construction.</p> <p>(TIRZ) #7 – International Corridor 2022 Estimated Taxable Value: \$1,126,146,104</p> <p><u>Update:</u> Tarrant County approved their Arlington TIRZ #7 participation agreement in December 2022.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">TIRZ #1</th> <th style="text-align: center;">Date</th> </tr> </thead> <tbody> <tr> <td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County</td> <td style="text-align: center;">Feb. 2020</td> </tr> <tr> <td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital</td> <td style="text-align: center;">Feb. 2020</td> </tr> <tr> <td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District</td> <td style="text-align: center;">June 2020</td> </tr> <tr> <td>Tax Increment Agreement by and Between Savannah Main 7, LLC</td> <td style="text-align: center;">June 2020</td> </tr> <tr> <td>Tax Increment Agreement by and Between Urban Front, LLC.</td> <td style="text-align: center;">June 2020</td> </tr> <tr> <td>Agreement Relative to Participation in UTA College Park Project</td> <td style="text-align: center;">Dec. 2020</td> </tr> <tr> <td>TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street.</td> <td style="text-align: center;">May 2021</td> </tr> <tr> <td>TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP</td> <td style="text-align: center;">June 2021</td> </tr> <tr> <td>TIRZ Chapter 380 First amended and restated by and between Don W. Munchrath</td> <td style="text-align: center;">Feb. 2023</td> </tr> <tr> <td>TIRZ Second Amendment by and between Urban Front, LLC</td> <td style="text-align: center;">Feb. 2023</td> </tr> <tr> <td>TIRZ First Amendment to Chapter 380 Grant agreement by and Between Sutton Frost Cary LLP</td> <td style="text-align: center;">Feb. 2023</td> </tr> <tr> <td>TIRZ TIRZ Chapter 380 Grant Agreement with TNC Main St 1 LLC</td> <td style="text-align: center;">Aug. 2023</td> </tr> </tbody> </table> | | TIRZ #1 | Date | TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County | Feb. 2020 | TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital | Feb. 2020 | TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District | June 2020 | Tax Increment Agreement by and Between Savannah Main 7, LLC | June 2020 | Tax Increment Agreement by and Between Urban Front, LLC. | June 2020 | Agreement Relative to Participation in UTA College Park Project | Dec. 2020 | TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street. | May 2021 | TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP | June 2021 | TIRZ Chapter 380 First amended and restated by and between Don W. Munchrath | Feb. 2023 | TIRZ Second Amendment by and between Urban Front, LLC | Feb. 2023 | TIRZ First Amendment to Chapter 380 Grant agreement by and Between Sutton Frost Cary LLP | Feb. 2023 | TIRZ TIRZ Chapter 380 Grant Agreement with TNC Main St 1 LLC | Aug. 2023 |
| TIRZ #1 | Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County | Feb. 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital | Feb. 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District | June 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax Increment Agreement by and Between Savannah Main 7, LLC | June 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tax Increment Agreement by and Between Urban Front, LLC. | June 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Agreement Relative to Participation in UTA College Park Project | Dec. 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street. | May 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP | June 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ Chapter 380 First amended and restated by and between Don W. Munchrath | Feb. 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ Second Amendment by and between Urban Front, LLC | Feb. 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ First Amendment to Chapter 380 Grant agreement by and Between Sutton Frost Cary LLP | Feb. 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TIRZ TIRZ Chapter 380 Grant Agreement with TNC Main St 1 LLC | Aug. 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| TIRZ #6 | | TIRZ #5 | |
|-----------------------|-------------|--|-------------|
| | Date | | Date |
| Development Agreement | Sept. 2020 | Amended Project Plan and Financing Plan | Dec. 2019 |
| | | Economic Development Performance Agreement | Dec. 2019 |
| | | Economic Development and Reimbursement Agreement | Dec. 2019 |
| | | First Amendment to the Economic Development Incentive Agreement for Hotel Project | Dec. 2019 |
| | | Loews Parking Structure Completed | Sept. 2020 |
| | | Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center | June 2021 |
| | | First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company | June 2021 |
| | | Construction of New Convention Hotel Begins | June 2021 |
| | | Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District | June 2021 |
| | | Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center | June 2021 |
| | | Johnson Creek Dredging Agreement – Resolution to provide funding of \$800,000 for costs associated with the dredging of creek between E. Randol Mill and Ball Park Way | April 2024 |

| TIRZ #7 | |
|---|-------------|
| | Date |
| Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services | Mar. 2021 |

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

| | Project | Performance Measure(s) | Department(s) |
|--------------|-----------------------------|------------------------|---------------------------------|
| IOE 1.1.2 | Five Year Impact Fee Update | Project Completion | Planning & Development Services |

Summary:

Arlington has a statutory obligation to update the land use assumptions and capital improvements plan that form the basis for the Impact Fee Program (IFP). The update is required every five years (TLGC Sec. 395.052). The current IFP was adopted in 2017 and was due for an update in 2022. If the City Council does not perform the update as required, any person who has paid an impact fee or the owner of property on which an impact fee has been paid has the right to require the duty to be performed, in which case the Council must perform the update within 60 days.

The IFP covers roadways, water, and sanitary sewer. The five-year update is important to ensure the City is adequately planning for the street, water, and sewer infrastructure necessary to support growth over the next ten years. The land use assumptions examine projections of changes in land uses, densities, intensities, and population. The assumptions are reasoned judgments based on existing zoning patterns, development policies, and the realistic prospect for future change. With the projections contained in the land use assumptions, the City prepares a revised CIP detailing the capital improvements needed over the term of the plan to meet existing and projected future demand. The update also addresses known inequities in the existing program to ensure developers are contributing to the Program based on the latest engineering and planning practices. Specifically, the Arlington IFP must update its land use classifications to conform to the latest Institute of Transportation Engineers trip generation data used by other jurisdictions.

The IFP update shall be performed by a qualified engineer or engineering consultant who is not an employee of the City. The update process is essentially the same as was used to enact the IFP ordinance originally. The engineer works with the appointed CIPAC (the Planning and Zoning Commission) to produce the update.

The source of funds for this update are the Impact Fee Funds (Street Impact Fee and Water/Wastewater). TLGC Sec. 395.012 authorizes impact fees to pay for fees of the engineer or financial consultant who prepares or updates the capital improvements plan.

| Milestone | Estimated Completion | Actual Completion |
|----------------------|----------------------|-------------------|
| IFP Team Established | July 2024 | September 2024 |
| Develop RFQ | October 2024 | October 2024 |
| RFQ Advertisement | December 2024 | |
| Receipt of Proposals | January 2025 | |
| Firm Interviews | January 2025 | |
| Contract Approval | March 2025 | |
| Update Adopted | January 2026 | |

Update:

The internal staff Impact Fee team was selected.

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

| | Project | Performance Measure(s) | Department(s) |
|--------------|---------------------------------|------------------------|---------------------------------|
| IOE 1.1.3 | Redevelopment of Lincoln Square | | Office of Strategic Initiatives |

Summary:

In October 2022, Trademark Property Company closed on the Lincoln Square shopping center at Collins and I-30. The center has been on the decline for several years and has many tenant vacancies. Trademark plans to redevelop the entire site with a mix of uses including updated retail, restaurants, residential, office, and entertainment. The development will also include parking garages and public open space. Milestones for the project in FY 2024 include approval of zoning, development of an incentive agreement, and demolition of the first portion of the center.

Update:

In the 4th Quarter of FY 2024, the City and Trademark continued to work on developing an incentive agreement in a challenging market. A final agreement is expected to be available for Council consideration by December.

| Milestone | Estimated Completion | Actual Completion |
|--------------------------------|----------------------|-------------------|
| Obtain zoning approval | Dec. 2023 | March 2024 |
| Develop an incentive agreement | June 2024 | |
| Begin demolition | January 2025 | |

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

| | Project | Performance Measure(s) | Department(s) |
|--------------|------------------------------------|---|----------------------|
| IOE 1.2.1 | Business Recruitment and Retention | <ul style="list-style-type: none"> • Recruitment Leads • Leads to Prospects | Economic Development |

Summary:

The Office of Economic Development is participating in recruitment efforts related to the City’s identified targeted industry clusters. The adopted clusters are:

- 1) Aerospace
- 2) Automotive Products
- 3) Business and Professional Services
- 4) Medical Devices
- 5) Industrial Machinery and Manufacturing.

As outlined in the Economic Development Strategy, the Office works to generate leads and recruit companies within these industry clusters, which will assist in reaching one of the City’s primary economic development goals – competitive positioning, allowing the City to capture a larger share of high-wage, high-impact growth.

| Targeted Industry Leads | Aerospace | Automotive Products | Medical Devices | Industrial Manufacturing | Business and Professional |
|-------------------------|-----------|---------------------|-----------------|--------------------------|---------------------------|
| 1 st Quarter | | | 1 | 3 | 1 |
| 2 nd Quarter | | 1 | 2 | 2 | |
| 3 rd Quarter | | | | 2 | 1 |
| 4 th Quarter | 2 | 4 | 2 | 7 | 10 |

As recruitment leads are generated and projects arise, they will be identified and tracked on an active projects list reported to the City Management Office every month. The list will track potential capital investment, jobs created and details about each project in order of priority. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

| Project | | Performance Measure(s) | Department(s) |
|---|---------------------------|---|----------------------|
| IOE 1.2.2 | Small Business Initiative | Interactions with Existing Businesses | Economic Development |
| <p><u>Summary:</u></p> <p>Staff is able to respond to information requests from small businesses and provide referrals to relevant partner organizations including the Tarrant County Small Business Development Center, Chamber of Commerce, Downtown Arlington, SCORE Fort Worth, TechFW and EpicMavs. In 2023, staff will focus on business outreach and continue to stay up to date on resources to assist businesses.</p> <p><u>Update:</u></p> <p>Staff is researching options to create an interest buy-down program to offer affordable loans to small businesses in partnership with lenders and local banks.</p> <p>Staff is also creating a partnership with Arlington Independent School District to enhance entrepreneurship offerings for AISD students to launch small businesses.</p> | | <p>While fintech loans are open to applicants of any race/ethnicity, research suggests fintech lenders provide better racial equity outcomes.</p> <p>Fintech Loan Examples</p> <ul style="list-style-type: none"> • <u>OppFi</u> \$500-\$4000 Personal loans, credit card, paycheck tap • <u>Billd</u> \$25,000 up to \$6 million Working capital, term loans, comm real estate • <u>Biz2Credit</u> Up to \$500,000 Construction only- Payment direct to supplier • <u>Fundbox</u> Up to \$1 million Business loans, business financing • <u>Bondstreet</u> Up to \$150,000 Business line of credit, term loans | |

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

| | Project | Performance Measure(s) | Department(s) |
|-----------|--|-------------------------------------|----------------------|
| IOE 1.2.3 | Expansion of Foreign Direct Investment (FDI) Promotion | Recruitment Related Events Attended | Economic Development |

Summary:

Economic Development Staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.

Within the past few years, Staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.

Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.

Update:

Staff continues to pursue new international and FDI opportunities through both existing partnerships and potential new ones that will support set economic development goals and objectives in this regard. Our partnership with NASCO was leveraged to showcase Arlington at the 2024 Reunion event in Monterrey, Mexico. Branded promotional items were donated and handed out to various elected officials, business representatives and potential foreign investors. In addition, the OED provided a marketing video that was shown to all attendees during the event to introduce everyone to Arlington and remind others of our community assets that will hopefully help make the upcoming reunion a success. Staff coordinated this directly with the NASCO organization and will be closely involved with future planning and coordination for the upcoming 2025 NASCO reunion to be held in Tarrant County, TX. The World Cup in 2026 remains to be a key point of emphasis and attractor.

| International Tradeshows/Conferences | Date |
|---|------------|
| IEDC | Oct. 2020 |
| NASCO Mexico Council March 2021 | Mar. 2021 |
| NASCO Neighborhood Council | April 2021 |
| BREI Annual Conference | June 2021 |
| Select USA | June 2021 |
| NASCO North American Council | June 2022 |
| BREI Annual Conference | June 2022 |
| Wallbox Arlington Grand Opening | Oct. 2022 |
| NASCO Neighborhood Council | Feb. 2023 |
| Select USA-Taiwan Delegation DFW | May 2023 |
| Business Retention & Expansion Int'l | June 2023 |
| Taiwanese Trade Council Summit | June 2023 |
| IEDC Annual Conference | Sept. 2023 |
| NASCO Appreciation Luncheon | Feb. 2024 |
| NASCO 2024 Reunion | April 2024 |
| IEDC Economic Future Forum | June 2024 |
| NTXIA Consortium Meeting | July 2024 |
| Life Science Research Summit | July 2024 |
| Sister Cities – Germany | Sep 2024 |
| IEDC Annual Conference 2024 | Sep 2024 |

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

| | Project | Performance Measure(s) | Department(s) |
|--------------|-------------------------------|---|----------------------|
| IOE 1.2.4 | Economic Development Projects | <ul style="list-style-type: none"> • Recruitment Leads • Leads to Prospects | Economic Development |

Summary:

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

Urban Union

Type: Redevelopment of buildings near the intersections of Division St., East St., and Front St in Downtown Arlington
 Capital Investment: \$20 million
 Size: 60,000 sq. ft.
 Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

Update:

TIRZ #1 granted an additional \$988,000 to developer Ryan Dodson towards necessary roadway infrastructure to complete the project. Office building is nearing completion. Rough plumbing and concrete slabs have been poured for the four new buildings.

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)

Type: Medical Hospital
 Capital Investment: \$90 million
 Size: 20,000 sq. ft. expansion
 Employees: 50
 Deal: The City provided a real property tax abatement to offset some of MCA’s construction costs.

| Urban Union (Phase 3) | Date |
|--|------------|
| Building Permit Issued | May 2018 |
| Certificate of Occupancy Issued | Sept. 2019 |
| Urban Front (Phase 4) | Date |
| Agreement Drafted | Mar. 2020 |
| Agreement Approved by TIRZ Board. | June 2020 |
| Agreement Approved by Council | June 2020 |
| First Amendment to Purchase Option Agreement | Sept. 2020 |
| Second Amendment | Feb. 2023 |
| Third Amendment | June 2024 |

| Columbia Medical Center of Arlington (MCA) Project | Date |
|--|-----------|
| Building Permit Issued (Phase I) | May 2016 |
| Certificate of Occupancy Issued (Phase I) | June 2019 |
| Building permit Issued (Phase II) | July 2016 |
| Fire Permit | Dec. 2020 |
| Fire Permits Issued | Feb. 2021 |
| Phase II Project Complete (CO Issued) | Pending |

| General Motors | Date |
|---------------------------------|-----------|
| Building Permit Issued | June 2013 |
| Certificate of Occupancy Issued | Oct. 2019 |
| Sewer Line Design Complete | Pending |
| Conveyor Line | TBA |

| Medal of Honor Museum | Date |
|---------------------------------|-----------|
| Architecture Firm Selected | Jan. 2020 |
| Board of Directors Selected | Jan. 2020 |
| Lease Agreement | Jan. 2021 |
| Zoning Approved | Pending |
| Building Permit Issued | Pending |
| Certificate of Occupancy Issued | Pending |

Update:

The project is remains on track for completion by the end of Summer or early Fall 2024. However, business is still moving along as usual and finishing touches are still being made throughout multiple areas to ensure all renovations will be completed to satisfaction. Also, in May, the construction was far enough along to host internal and externals activities/events to celebrate “Hospital Week.” Building permits were issued for two temporary structures to support and allow for this. Staff will continue to monitor progress until the final CO has been issued and provide any additional support as necessary to help accomplish this goal.

General Motors (Assembly)

Type: Assembly Plant Renovation and Expansion

Capital Investment: \$1.4 billion

Size: 1,200,000 sq. ft. expansion

Employees: 4,000+ retained

Deal: To assist GM, the City offered an incentive package including tax abatements to real and business personal property and fee waivers.

Update:

The General Motors assembly plant continues to operate three shifts per day, six days per week, with one shift on Sundays. Even at that pace, they are still reportedly not fully meeting demand for their products. The City water department is coordinating with GM for the construction of a new sewer line to support the plant. Staff is presently working with GM and NCTCOG on creation of a conveyor system to deliver finished product to the rail head for shipment. Also working with the plant management to replace their original transmission line towers with single post towers that will free significant space for on-site use by the company. GM is coordinating with Oncor. GM recently announced a comprehensive retooling for production of the next generation full size SUVs with an investment of \$500 million.

Medal of Honor Museum

Type: Museum

In October 2019, the NMOH Museum announced that Arlington would be the home of their new museum. The site will be in the Entertainment District.

Update:

Friday, March 25, 2022, marked the date of the official groundbreaking ceremony for the Museum in Arlington, Texas. The groundbreaking was held on the same day America recognizes National Medal of Honor Day.

| Main 7 | Date |
|---------------------------------|-----------|
| Building Permit Issued | Dec. 2020 |
| Certificate of Occupancy Issued | Pending |

| Bowery Farming, Inc. | Date |
|-------------------------------|-----------|
| Tenant building Permit Issued | June 2022 |
| Project Complete (CO Issued) | Pending |

| Park Place | Date |
|-------------------------------|-----------|
| Tenant Building Permit Issued | Oct. 2022 |
| Project Complete (CO Issued) | Pending |

| Boss Office | Date |
|------------------------------|---------|
| Building Permit Issued | Pending |
| Project Complete (CO Issued) | Pending |

| Salcomp | Date |
|-------------------------------|-----------|
| Tenant Building Permit Issued | Mar. 2023 |
| Project Complete (CO Issued) | Apr. 2023 |

| Mozee | Date |
|-------------------------------|------|
| Tenant Building Permit Issued | TBD |
| Project Complete (CO Issued) | TBD |

Park Place

Type: Mixed Use Retail and Residential

Capital Investment: \$38 million

Size: 14,777 sq. ft. of retail

Employees: TBD

Deal: Arlington City Council approved a Chapter 380 Grant Agreement for \$220,000 to incentivize finish out of flooring and HVAC in first floor retail of development, which offsets the cost of public improvements the developer took on during construction.

Update:

Staff is currently partnering with the developer to improve (future) tenant spaces and support attraction of new high-quality restaurants and retail businesses to the area.

E-Space

Type: Corporate HQ

Capital Investment: \$50 million

Size: 250,000 sq. ft.

Employees: 400 – 3,000

AEDC will contribute up to 50M for the development of a cooperate HQ for satellite manufacturing company. Incentives included Ad Valorem tax rehiring Arlington residents. The agreement includes recapture of grants if E-Space fails to meet its obligations.

| | |
|---|--|
| <p>Main 7 Type: Housing Development Capital Investment: \$14.7 million Townhomes: 53 Deal: The Arlington City Council approved a Tax Increment Reimbursement Agreement by and between Savannah Main 7, LLC relative to the construction of the development at the corner of W. Main Street and Cooper Street in June 2020.</p> <p><u>Update:</u> The first 30 units of the Main 7 townhouse development have been completed and 23 additional units have been permitted. Post COVID-19 building materials shortages have significantly slowed down construction schedules. Fourteen of the most recently permitted units are almost complete</p> <p>Bowery Farming, Inc. Type: Indoor modern farming operation Capital Investment: \$20 million Size: 205,000 sq. ft. Employees: 90 Deal: Chapter 380 Grant Agreement of 35% for 7 years on City taxes paid on business personal property and waiver of building permit fees for the cost of installation of equipment, machinery, and furnishings in the building.</p> <p><u>Update:</u> Internal finish-out is still underway as they are installing a large amount of machinery to accommodate the internal farming operation. Additional floor improvements have been made to accommodate the added weight of the new equipment. Building is largely completed; however, the project has stalled due to Bowery’s need to find a major retailer to buy their produce. Company is working with regional grocers in Texas to be considered in supply chain and purchasing decisions before making final improvements to their building.</p> <p>Boss Office Type: Flexible Office Space Capital Investment: \$25 million Size: 32,000 sq. ft. Employees: TBD Deal: Arlington City Council approved a Chapter 380 Grant Agreement and 75% tax abatement. The Chapter 380 Agreement waives all development fees for the project.</p> | <p><u>Update:</u> Project is expected to seek amendments to incentive structure with anticipated increases in budget, square footage, and impact.</p> <p>Wallbox USA, Inc. Type: First North American and U.S. manufacturing operation Capital Investment: \$70 million Size: 129,000 sq. ft. Employees: 144 up to 250 Deal: Arlington City Council approved a Chapter 380 Grant Agreement at 80% for 7 years on business personal property and building permit fee waivers to reduce the costs to retrofit the facility and ramp up the operation.</p> <p><u>Update:</u> Wallbox is moving forward with their expansion plans. They are currently undergoing some corporate executive management changes that is intended to position the company for future success. Staff has been meeting with old and new leadership to bring them up to speed on the relationship with the city and the current economic development agreement that is in place to support their future growth in Arlington. Staff is also exploring new ways and opportunities to continue to support the company. One example is introducing them to external partners who are committed to providing resources to ensure their success.</p> <p>Park Place Type: Mixed Use Retail and Residential Capital Investment: \$38 million Size: 14,777 sq. ft. of retail Employees: TBD Deal: Arlington City Council approved a Chapter 380 Grant Agreement for \$220,000 to incentivize finish out of flooring and HVAC in first floor retail of development, which offsets the cost of public improvements the developer took on during construction.</p> <p><u>Update:</u> Staff continues to work with the developer to ensure they stay in compliance with an economic development performance agreement. They are still evaluating new companies who may be interested in occupying the vacant tenant spaces. Currently, the developer is working with the County and going through the certification process to ensure accurate and appropriate details are being captured relative to the project. Tenant spaces are being built out on a case-by-case basis to support arrival to the development. Staff looks forward to the continued working relationship.</p> |
|---|--|

GAC Media LLC

Type: Relocation of Corporate HQ
 Capital Investment: \$3M Size: 13,000 sq. ft.
 Taxable Sales: 11M
 Employees: 34
 Deal: Relocation of corporate HQ offices. GAC owns and operates television networks and streaming services that air family friendly content. GAC agreed to promote the COA in at least two productions.

Accion

Type: Location of North American HQ
 Capital Investment: Build new HQ
 Size: 20 FTE
 Accion is another Spanish corporation locating its North American HQ to Arlington Texas. This relocation is a result of the Arlington's FDI recruitment efforts. The incentive provided to support sales up to 5M and provides a sales tax rebate equal to 65% of the taxes collected by the city from those projections. Accion is a global international company and has plans to continue its expansion and grow its employee base in the city. The OED staff shall continue to engage with the company, support its expansion efforts and report its updates to the city.

AIP Arlington LLC Project

Type: Flexible Office Space
 Capital Investment: \$22 million
 Size: 96,706 sq. ft.
 Employees: TBD
 Deal: The development of a flex hybrid office space that consists of 283,706 SF of Land, and 96,800 SF of building with a total development cost \$22,00,000M. Increasing Arlington's tax base. The building will consist of 36 workspace shops ranging from 2,500 sf to 5,000 sf units with 50% high-quality finished office and 50% warehouse.

Mozee, Inc.

Type: U.S. Manufacturing Headquarters and Automotive Assembly Plant
 Capital Investment: \$10 million
 Size: 87,000 sq. ft.
 Employees: Up to 100
 Deal: Arlington Economic Development Corporation (AEDC) and City Council approved a Performance Agreement to not exceed \$4,100,000 to support lease subsidy, tenant improvements and HQ establishment.

Update:

Mozee is now negotiating final terms for their new space in Arlington located in the GSW Industrial District. They are also in the process of coordinating their relocation and expansion into the new space as well, where they will be manufacturing the vehicle components through a 3D printing process and assembling the autonomous vehicles onsite. Both governing boards recently approved (unanimously) the performance agreement that is being routed for final signatures and execution.

Sutton Frost Cary

Type: Corporate building near the intersections of Front St and Mesquite St. in Downtown Arlington
 Performance Grant: \$122,000 Size: 25,000 sq. ft. of office space Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

Project Eden

Type: Flexible Office Space
 Capital Investment: \$42 million
 Size: 227,000 sq. ft.
 Employees: TBD
 Deal: Arlington EDC approved an infrastructure Grant for 3.4M for the construction and completion of Eden Road extension and onsite drainage to facilitate the development of the project. The drainage improvements would remedy existing drainage issues on the site and would allow for fuller utilization of the property. The owner will construct the public improvements on the premises and dedicate the land on which the public improvements are constructed to the City of Arlington as public right-of-way and public drainage easements.

Salcomp Manufacturing USA Corp.

Type: U.S. Manufacturing Headquarters
 Capital Investment: \$25 million
 Size: 189,000 sq. ft.
 Employees: Up to 1,000
 Deal: Arlington Economic Development Corporation (AEDC) and City Council approved a Performance Agreement to not exceed \$1,890,000 to support infrastructure/site improvements and future growth resulting in the addition of three (3) new production lines.

Update:

Salcomp is currently in the process of making necessary site improvements to make way for the new expansion. They are essentially converting a former warehouse into new manufacturing space to accommodate the expansion. City Council recently approved (unanimously) the Performance Agrmt. that is now being routed for final signatures and execution.

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

| | Project | Performance Measure(s) | Department(s) |
|--------------|----------------------|------------------------|----------------------|
| IOE 1.2.5 | Real Estate Services | | Economic Development |

Summary:

Real Estate Services is part the Economic Development department. Staff manages minerals and leasing, City-owned property, cell tower leasing, easement acquisitions for PWT and WU, right-of-way permit approvals and small cell right-of-way permits which includes inspections and management of the public right-of-way.

Small Cell Permits

Staff manages applications/yearly fees from public service providers such as AT&T, Sprint, T-Mobile, and Verizon. Shot clocks are enforced under this program.

Right-of-Way Permits

The ROW permit changeover to Amanda is 100% complete. The capabilities include auto generated email notifications for staff comments and permit issuance. Amanda further has the capability to house damage claims and inspector notifications. Amanda will also handle taking in money for permits which will be critical for the SIFI project. In addition, Lastly, Amanda will enhance the ROW process to be consistent, collective and capitalize on increased permit flow due to the coming SIFI project.

Goals will always be to collect past due damages from current contractors and public service providers.

Update:

During the 4th Quarter, staff issued 259 right-of-way permits and 0 small cell permits. The total number of small cell permits issued to date is 647.

| Small Cell ROW Permits | Submitted |
|-------------------------|-----------|
| 1 st Quarter | 1 |
| 2 nd Quarter | 0 |
| 3 rd Quarter | 3 |
| 4 th Quarter | 0 |

| Right-of-Way Permits | Submitted |
|-------------------------|-----------|
| 1 st Quarter | 215 |
| 2 nd Quarter | 225 |
| 3 rd Quarter | 243 |
| 4 th Quarter | 259 |

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------------------------|-----------|-------------|--------|---------------------------------------|------------------------------|--------------|--------------------------|------------------------------|------|-------------------------------|------------------------------|------|--------------------------------|------------------------------|------|---------------------------------|------------------------------|------|------------------------------------|------------------------------|-----|-------------------------------------|------------------------------|------|--------------------------------------|------------------------------|-----|-------------------------|------------------------------|------|---|-----|----|--------------------------|------------------------------|-----|
| IOE 1.2.6 | Economic Development Corporation Communication | Project completion | Communication & Legislative Affairs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Office of Communications in collaboration with the Economic Development Corporation (EDC) is working to create a Strategic Communication Plan for the EDC. The includes the development of an EDC specific website, social media channels, and PowerPoint template, as well as generating content, coordinating stock photos, and other communication tools.</p> <p><u>Update:</u></p> <p>Work is ongoing to improve communications for the EDC, with the OOC producing weekly news stories about EDC activities and the business community.</p> <p>The creation of Strategic Areas Supplements was paused to focus on larger projects, but efforts have resumed to develop a design template for each strategic area. Updates from the EDC and Planning & Development Services are pending to refresh relevant documents.</p> <p>All stock photos have been organized in OOC's MediaValet for use in marketing materials. However, the EDC Map project is on hold, as it requires external vendor support.</p> <p>Additionally, work on the EDC Annual Report has started, aiming for publication in November 2025.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Create News Feed and Generate Content</td> <td>1st Qtr. FY 2024</td> <td>100%/Ongoing</td> </tr> <tr> <td>Update Community Profile</td> <td>1st Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Launch Standalone EDC Website</td> <td>2nd Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Create EDC PowerPoint Template</td> <td>2nd Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Create One-page Marketing Flyer</td> <td>2nd Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Create Strategic Areas Supplements</td> <td>1st Qtr. FY 2025</td> <td>15%</td> </tr> <tr> <td>Establish EDC Social Media Channels</td> <td>4th Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Update Small Business Resource Guide</td> <td>1st Qtr. FY 2025</td> <td>30%</td> </tr> <tr> <td>Coordinate Stock Photos</td> <td>4th Qtr. FY 2024</td> <td>100%</td> </tr> <tr> <td>Create Arlington Economic Development Map</td> <td>N/A</td> <td>0%</td> </tr> <tr> <td>Create EDC Annual Report</td> <td>1st Qtr. FY 2025</td> <td>15%</td> </tr> </tbody> </table> | | Milestone | Target Date | Status | Create News Feed and Generate Content | 1 st Qtr. FY 2024 | 100%/Ongoing | Update Community Profile | 1 st Qtr. FY 2024 | 100% | Launch Standalone EDC Website | 2 nd Qtr. FY 2024 | 100% | Create EDC PowerPoint Template | 2 nd Qtr. FY 2024 | 100% | Create One-page Marketing Flyer | 2 nd Qtr. FY 2024 | 100% | Create Strategic Areas Supplements | 1 st Qtr. FY 2025 | 15% | Establish EDC Social Media Channels | 4 th Qtr. FY 2024 | 100% | Update Small Business Resource Guide | 1 st Qtr. FY 2025 | 30% | Coordinate Stock Photos | 4 th Qtr. FY 2024 | 100% | Create Arlington Economic Development Map | N/A | 0% | Create EDC Annual Report | 1 st Qtr. FY 2025 | 15% |
| Milestone | Target Date | Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create News Feed and Generate Content | 1 st Qtr. FY 2024 | 100%/Ongoing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update Community Profile | 1 st Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Launch Standalone EDC Website | 2 nd Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create EDC PowerPoint Template | 2 nd Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create One-page Marketing Flyer | 2 nd Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create Strategic Areas Supplements | 1 st Qtr. FY 2025 | 15% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Establish EDC Social Media Channels | 4 th Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update Small Business Resource Guide | 1 st Qtr. FY 2025 | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Coordinate Stock Photos | 4 th Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create Arlington Economic Development Map | N/A | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create EDC Annual Report | 1 st Qtr. FY 2025 | 15% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



City of Arlington Council Priority: Invest In Our Economy

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. |
|----------|--------------------------|--|------------------------|----------------|----------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| General | Business (Permit Survey) | Citizen perception that Arlington is a great place to operate a business (Permit Survey) | 47% | 51% | 50% | 60% | | | 48% | 48% | 48% | | | | | | 48% | 48% | | | | | |
| ED | Business (Permit Survey) | Citizen perception that Arlington is a great place to work (Permit Survey) | 51% | 49% | 52% | 60% | | | 48% | 48% | 48% | | | | | | 48% | 48% | | | | | |
| ED | Business (Permit Survey) | ROW Permits Issued (Cumulative Totals) | 607 | 870 | 909 | 1,000 | 152 | 225 | 243 | 259 | 879 | 18 | 71 | 63 | 74 | 75 | 78 | 83 | 85 | 75 | 94 | 85 | 80 |
| ED | Business (Permit Survey) | ROW Permit Damage Investigations (Cumulative Totals) | 38 | 137 | 93 | 100 | 9 | 11 | 27 | 27 | 81 | 4 | 4 | 4 | 4 | 4 | 2 | 5 | 5 | 18 | 4 | 11 | 19 |
| ED | Business (Permit Survey) | Turnaround time to 1st comments (or commercial construction plans) within 22 business days | 161 | 320 | 276 | 250 | 102 | 129 | 147 | 320 | 698 | 27 | 46 | 29 | 44 | 39 | 46 | 50 | 51 | 46 | 104 | 128 | 88 |
| Planning | Business (Permit Survey) | Turnaround time for building inspections within 24 hours | 97% | 98% | 98% | 98% | 99% | 92% | 99% | 97% | 97% | 99% | 98% | 100% | 100% | 99% | 100% | 100% | 99% | 97% | 99% | 100% | 99% |
| Planning | Business (Permit Survey) | Turnaround time for building inspections within 24 hours | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| ED | Business (Permit Survey) | *4+ rating in overall customer experience (measured quarterly) | New Measure in FY 2023 | 8.3% | 8.3% | 8.0% | 94% | 94% | 88% | 98% | 94% | | | 94% | | | 94% | | | 88% | | | 98% |
| ED | Business (Permit Survey) | Marketing partnership visits (Cumulative Totals) | 80 | 207 | 223 | 100 | 24 | 39 | 29 | 29 | 101 | 10 | 5 | 9 | 8 | 11 | 20 | 7 | 11 | 11 | 2 | 4 | 3 |
| ED | Business (Permit Survey) | Recruitment leads (Cumulative Totals) | 54 | 37 | 42 | 50 | 5 | 15 | 23 | 23 | 66 | 2 | 2 | 1 | 1 | 3 | 11 | 3 | 8 | 8 | 9 | 6 | 8 |
| ED | Business (Permit Survey) | Leads to prospects (Cumulative Totals) | 38 | 39 | 27 | 60 | 6 | 7 | 13 | 7 | 41 | 1 | 5 | 8 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6 | 4 |
| ED | Business (Permit Survey) | On-Site Business Visits (Cumulative Totals) | 326 | 168 | 168 | 100 | 35 | 33 | 41 | 32 | 141 | 11 | 10 | 14 | 11 | 10 | 12 | 11 | 16 | 14 | 10 | 12 | 20 |
| ED | Business (Permit Survey) | Royalties from real estate holdings (Cumulative Totals) | \$4,538,478 | \$9,247,278 | \$7,989,033 | \$6,665,000 | \$60,074 | \$741,137 | \$476,100 | \$766,617 | \$2,609,368 | \$968,200 | \$836,705 | \$218,168 | \$243,424 | \$235,626 | \$264,087 | \$196,039 | \$150,588 | \$126,924 | \$141,287 | \$257,108 | \$189,222 |
| ED | Business (Permit Survey) | Recruitment realtor events attended (Cumulative Totals) | | 3 | 27 | 20 | 8 | 8 | 8 | 5 | 11 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 2 | 2 | 2 | 1 | 2 |



Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| | Project | Performance Measure(s) | Department(s) |
|-------------|---|------------------------|--|
| LT 1.1.1 | Phase 2 ERP System Implementation – HCM & Payroll Modules | Project Completion | Information Technology, Human Resources, and Finance |

Summary:

In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Phase 1 (Finance) Implementation of the new system started/was completed in FY 2021. Phase 3 (Recruiting) is scheduled to complete in 2024. Schedule for implementation of Adaptive Planning (Budget) is pending.

Phase 2 – Human Capital Management and Payroll, (1/03/2022 – 10/31/2023) – Includes HCM, Benefits, Compensation, Absence, and Payroll.

Update:

Workday Phase 2 is complete including training, job aids, post go live support, and project acceptance documentation.

The project phase is completed and closed.

| Milestone | Target Date | Status |
|-----------------------------|------------------------------|----------|
| Business Process Alignment | 2nd Qtr. FY 2022 | Complete |
| Planning | 3rd Qtr. FY 2022 | Complete |
| Architect | 3rd Qtr. FY 2022 | Complete |
| Configure/Prototype | 1st Qtr. FY 2023 | Complete |
| E2E Testing | 2nd Qtr. FY 2023 | Complete |
| Parallel Testing | 3rd Qtr. FY 2023 | Complete |
| Integration | 3rd Qtr. FY 2023 | Complete |
| Reporting | 3rd Qtr. FY 2023 | Complete |
| Change Order | 3rd Qtr. FY 2023 | Complete |
| Dress Rehearsal | 4 th Qtr. FY 2023 | Complete |
| Go Live/Deployment | 4 th Qtr. FY 2023 | Complete |
| Change Management/ Training | 1 st Qtr. FY 2024 | Complete |
| Post Go Live Support | 1 st Qtr. FY 2024 | Complete |
| Phase 2 Project Close | 1 st Qtr. FY 2024 | Complete |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| | Project | Performance Measure(s) | Department(s) |
|-------------|---|------------------------|--|
| LT 1.1.2 | Phase 3 ERP System Implementation – Talent Management, Recruiting, and Learning Modules | Project Completion | Information Technology, Human Resources, and Finance |

Summary:

In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Workday Phase 1 (Finance) and Phase 2 (HCM) are completed.

Workday Phase 3 – Talent Management, Recruiting, and Learning

Update:

City Council approved the budget appropriations for the Phase 3 change order. The Workday consulting partner, Accenture has assigned project team members. The Project Kick Off meeting is scheduled for October 2024.

| Milestone | Target Date | Status |
|---|------------------------------|-------------|
| Workday Learning Management Procurement | 3 rd Qtr. FY 2024 | Complete |
| Accenture SOW and Services Procurement | 4 th Qtr. FY 2024 | In progress |
| Project Kick Off | 1 st Qtr. FY 2025 | In progress |
| Architect | 1 st Qtr. FY 2025 | |
| Configure/Prototype | | |
| Integration | | |
| Reporting | | |
| Testing | | |
| Go Live/Deployment | | |
| Change Management/ Training | | |
| Post Go Live Support | | |
| Phase 3 Project Close | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| | Project | Performance Measure(s) | Department(s) |
|-------------|--------------------|------------------------|--|
| LT 1.1.3 | Kronos Replacement | Project Completion | Information Technology, Human Resources, and Finance |

Summary:

The current version of Kronos is approaching end of life. The replacement product being considered is Workday Time Tracking. The Workday Time Tracking will provide a standardized workforce management system.

Update:

The Project Kick Off meeting with Workday consulting partner, Active Cyber, was held on August 21, 2024.

The Time Tracking, Payroll, and Absence project workbooks have been completed. These workbooks provide the roadmap for configuring Workday modules. The project team is working on the configuration and developing test plans.

The Workday Time Tracking System procurement of the new time clocks was approved by City Council. The time clock partner vendor is engaged and working on the Workday integrations for the time clocks.

| Milestone | Target Date | Status |
|-----------------------------------|------------------------------|-------------|
| Consulting Services SOW | 3 rd Qtr. FY 2024 | Complete |
| Workday Time Tracking Procurement | 3 rd Qtr. FY 2024 | Complete |
| Project Kick Off | 4 th Qtr. FY 2024 | Complete |
| Planning | 4 th Qtr. FY 2024 | Complete |
| Architect/Configure | 1 st Qtr. FY 2025 | In progress |
| Testing | 2 nd Qtr. FY 2025 | |
| Go Live/Deployment | 2 nd Qtr. FY 2025 | |
| Change Management/ Training | 2 nd Qtr. FY 2025 | |
| Post Go Live Support | 2 nd Qtr. FY 2025 | |
| Project Close | 2 nd Qtr. FY 2025 | |

Milestones updated based on partner vendor Scope of Work (SOW).

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| | Project | Performance Measure(s) | Department(s) |
|----------|---|------------------------|---|
| LT 1.1.4 | Enterprise IT Project (FY 2022) – eDiscovery Software Replacement | Project Completion | Information Technology and City Attorney's Office |

Summary:

This project will replace the existing DA solution with a new discovery tool that will allow for searching the Microsoft's Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premises network storage (documents, spreadsheets, etc.) efficiently. The project will use CAO's business requirements to identify and purchase a discovery tool that meets their needs.

Update:

The eDiscovery RFP was published on July 12th 2024, with the vendor proposals due by August 22nd. The RFP yielded (3) three vendor proposals. The Bid Review kickoff meeting, scoring review meeting and discussions were completed.

The vendor demonstration scripts were finalized, and the (3) three vendors have been scheduled for solution demonstrations.

| Milestone | Estimated Completion | Status |
|---------------------------------------|------------------------------|-------------|
| Project Charter | 3 rd Qtr. FY 2022 | Complete |
| Enhanced access to Purview eDiscovery | 1 st Qtr. FY 2024 | Complete |
| Develop supporting RFP documents | 3 rd Qtr. FY 2024 | Complete |
| Release RFP | 4 th Qtr. FY 2024 | Complete |
| Vendor Selection | 1 st Qtr. FY 2025 | In progress |
| Contracting | 1 st Qtr. FY 2025 | |
| Implementation Schedule finalized | 2 nd Qtr. FY 2025 | |
| Implementation Phase begins | 2 nd Qtr. FY 2025 | |
| Project Closure | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| | Project | Performance Measure(s) | Department(s) |
|----------|-------------------------|-------------------------|-------------------|
| LT 1.1.5 | Grants Impact Dashboard | Completion of Dashboard | Grants Management |

Summary:

Build and design Impact dashboard to provide efficient access to and updates on the accomplishments that Community Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnership (HOME) and related COVID-19 funds have made within the City of Arlington.

Update:

The Grants Management Department has increased the functionality of the Community Impact dashboard by adding a GIS map of all infrastructure and HOME investment projects to the dashboard. This allows viewers to quickly identify where funds have been invested. The dashboard was also translated into an annual report which provides a more in-depth look at the impact of grant funded programs within Arlington.

| Milestone | Target Date | Status |
|--|------------------------------|-------------|
| Build and Design Dashboard | 1 st Qtr. FY 2024 | Complete |
| Provide Access to Dashboard via Grants Management Website | 1 st Qtr. FY 2024 | Complete |
| Use Dashboard Data to Provide Detailed Reports | 2 nd Qtr. FY 2024 | Complete |
| Update Dashboard to include Prior Year's Complete Program Data | 3 rd Qtr. FY 2024 | In progress |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| | Project | Performance Measure(s) | Department(s) |
|-------------|--|------------------------|-----------------------------------|
| LT 1.1.6 | Enterprise IT Project (FY 2022) – Content Management System for Police | Project Completion | Information Technology and Police |

Summary:

This project will expand use of the City's enterprise document management solution Laserfiche Rio by engaging DocuNav to configure a Laserfiche Rio environment for the Police Department (APD). This will be a multi-phased/multi-year project that will also include configuring Laserfiche to manage:

- Structured and unstructured data
- A Citizen-facing portal for data submissions
- Forms and workflows
- Request and issue management
- Asset management, and
- Training and file management.

APD currently stores over 60 terabytes of unstructured data in the City's file shares. For data stored in an unstructured manner, there is not an effective search solution, document hold process or enforceable retention policy.

Update:

The partner vendor and the department completed User Acceptance Testing (UAT) of the Asset Management Application. The department identified functionality items, and the partner vendor is working to address the items identified during UAT.

| Milestone | Estimated Completion | Status |
|-------------------------------|------------------------------|-------------|
| Project Charter | 1 st Qtr. FY 2022 | Complete |
| LF Migration / Upgrade | 3 rd Qtr. FY 2022 | Complete |
| Planning Phase | 4 th Qtr. FY 2022 | Complete |
| Design Phase | 4 th Qtr. FY 2022 | Complete |
| Installation of PD Repository | 2 nd Qtr. FY 2023 | Complete |
| Citizen Evidence Portal | 2 nd Qtr. FY 2023 | Complete |
| Forms Process | 3 rd Qtr. FY 2024 | Pending |
| Asset Management | 1 st Qtr. FY 2025 | In progress |
| Request and Issue Management | 2 nd Qtr. FY 2025 | In progress |
| Training Scheduling Process | | |
| Project Closure | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| | Project | Performance Measure(s) | Department(s) |
|----------|---|------------------------|------------------------|
| LT 1.1.7 | Enterprise IT Project (FY 2023) – eBuilder Integration with Workday | Project Completion | Information Technology |

Summary:

Integrations must be considered for the following program/project areas:

- Program budget management
- Project creation
- Project budget management
- Budget transfers
- Budget amendments or changes
- Purchase order and contract creation
- Invoice payment

In addition to these specific processes that are no longer integrated with EB and the City's financial system, the implementation of Workday has also resulted in the loss of process controls put in place in response to Audit findings are not configurable in Workday.

| Milestone | Estimated Completion | Status |
|----------------------|------------------------------|----------|
| Project Charter | 2 nd Qtr. FY 2024 | Complete |
| Planning Phase | 4 th Qtr. FY 2024 | Complete |
| Procure Phase | 4 th Qtr. FY 2024 | Complete |
| Design Phase | | |
| Implementation Phase | | |
| Project Closure | | |

Update:

The eBuilder-Workday integration project funding was approved by City Council. The Workday consulting partner, Active Cyber has scheduled the Project kick off.

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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

| | Project | Performance Measure(s) | Department(s) |
|----------|--|--|---------------|
| LT 1.1.8 | Annual Comprehensive Financial Report (ACFR) Software Implementation | <ul style="list-style-type: none"> • Annual Comprehensive Financial Report with "Clean Opinion" • GFOA Certificate for Excellence - Accounting | Finance |

Summary:

The Reporting Solution (TRS) is a web-based application that allows local governments to prepare their annual financial reports. Users create the entire report using database driven financial statements, an online word processor, and proprietary spreadsheet technology. A change made to the financial statements will update in real-time throughout the narrative portions of the report. The application can also be used to create interim reports. The application will support streamlining/automating year end processes, reduce time-consuming manual procedures, and improve reporting.

| Milestone | Estimated Completion | Actual Completed |
|---------------------------------------|----------------------|------------------|
| Replicate FY 2022 ACFR Data | 10/31/2023 | 10/31/2023 |
| Implementation | 09/30/2024 | 9/30/2024 |
| Post Implementation Process Revisions | 09/30/2024 | 9/30/2024 |

Update:

This project is on target for use of TRS for the FY 2024 Annual Comprehensive Financial Report.

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| | Project | Performance Measure(s) | Department(s) | | | | | | | | | |
|---|----------------------|--|-----------------|-----------|----------------------|-------------------|--|-----------|--|---|------------|--|
| LT 1.2.1 | SCADA Integrator | Update Treatment Production Facilities – SCADA | Water Utilities | | | | | | | | | |
| <p><u>Summary:</u></p> <p>As the Water Department Treatment Division is substantially updating its production facilities over the next five years, the need for a comprehensive Supervisory Control and Data Acquisition (SCADA) integration project was identified. This project will set programming and hardware standards and modernize the Human Machine Interface (HMI) platform utilized for all water treatment operational processes.</p> <p><u>Update:</u></p> <p>The City's new set of standards for SCADA programming and HMI graphics are complete and are currently being implemented with major construction projects. Operational Readiness Test has been completed on all 20 filters included in the JKWTP Backwash Improvements projects.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Estimated Completion</th> <th style="width: 25%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>JKWTP Backwash Improvements (Final completion)</td> <td>Jan. 2025</td> <td></td> </tr> <tr> <td>PBWTP Chemical Clearwell and PS Improvements (Final completion)</td> <td>Sept. 2025</td> <td></td> </tr> </tbody> </table> <p>HMI and PLC programming has begun for the PBWTP Chemical Clearwell and PS Improvements Project along with the Control Narratives. Reports are being created and populated in the AVEVA-PI Software environment and pending implementation.</p> <p>Estimated completion of the JKWTP Backwash Improvements has been moved to January 2025 due to delays in equipment delivery, and part of the modifications are pending and need to be completed during Winter months.</p> | | Milestone | Estimated Completion | Actual Completion | JKWTP Backwash Improvements (Final completion) | Jan. 2025 | | PBWTP Chemical Clearwell and PS Improvements (Final completion) | Sept. 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | |
| JKWTP Backwash Improvements (Final completion) | Jan. 2025 | | | | | | | | | | | |
| PBWTP Chemical Clearwell and PS Improvements (Final completion) | Sept. 2025 | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| | Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------------------|---|-------------------------------------|-----------|-------------|------------------|---|------------------------------|------|--------------------------------------|------------------------------|------|-------------------------|------------------------------|------|-----------------------------|------------------------------|------|----------------------------|------------------------------|------|-------------------|------------------------------|-----|--------------------|------------------------------|------|
| LT 1.2.2 | Cable Channel Improvements | | Communication & Legislative Affairs | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Purchase and commission of a new video server/bulletin board system for our cable station. With technology updates to this equipment, it will allow us to effectively communicate with Arlington residents. This new system will be automated to allow us to fully schedule content for everyday of the week.</p> <p><u>Update:</u></p> <p>The set is currently being fabricated, and construction is tentatively scheduled for 1st Quarter FY 2025.</p> <p>The old set has been donated to Arlington ISD and is in the process of being removed.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Target Date</th> <th style="width: 25%;">Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Research & Receive Quotes with the Approval from Purchasing</td> <td>2nd Qtr. FY 2021</td> <td>100%</td> </tr> <tr> <td>Implement Digital Resources Contract</td> <td>2nd Qtr. FY 2021</td> <td>100%</td> </tr> <tr> <td>Update CBR AV Equipment</td> <td>2nd Qtr. FY 2021</td> <td>100%</td> </tr> <tr> <td>Archive Video Backup Server</td> <td>2nd Qtr. FY 2022</td> <td>100%</td> </tr> <tr> <td>Update Studio Control Room</td> <td>3rd Qtr. FY 2022</td> <td>100%</td> </tr> <tr> <td>Update Studio Set</td> <td>1st Qtr. FY 2025</td> <td>85%</td> </tr> <tr> <td>CBR Storage Closet</td> <td>2nd Qtr. FY 2024</td> <td>100%</td> </tr> </tbody> </table> | | Milestone | Target Date | Percent Complete | Research & Receive Quotes with the Approval from Purchasing | 2 nd Qtr. FY 2021 | 100% | Implement Digital Resources Contract | 2 nd Qtr. FY 2021 | 100% | Update CBR AV Equipment | 2 nd Qtr. FY 2021 | 100% | Archive Video Backup Server | 2 nd Qtr. FY 2022 | 100% | Update Studio Control Room | 3 rd Qtr. FY 2022 | 100% | Update Studio Set | 1 st Qtr. FY 2025 | 85% | CBR Storage Closet | 2 nd Qtr. FY 2024 | 100% |
| Milestone | Target Date | Percent Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Research & Receive Quotes with the Approval from Purchasing | 2 nd Qtr. FY 2021 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implement Digital Resources Contract | 2 nd Qtr. FY 2021 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update CBR AV Equipment | 2 nd Qtr. FY 2021 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Archive Video Backup Server | 2 nd Qtr. FY 2022 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update Studio Control Room | 3 rd Qtr. FY 2022 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update Studio Set | 1 st Qtr. FY 2025 | 85% | | | | | | | | | | | | | | | | | | | | | | | | | |
| CBR Storage Closet | 2 nd Qtr. FY 2024 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| | Project | Performance Measure(s) | Department(s) |
|-------------|---|--|---------------|
| LT 1.2.3 | Traffic Management Technology Improvements | <ul style="list-style-type: none"> • Implementation: Installing Devices at Locations and Bringing them Online. Use Crowdsourced Data and GIS database for Travel Time Data Collection and Evaluation • Management: Using Device Data to Improve Traffic Flow | Public Works |

Summary:

Implementing smart traffic management technology will assist the City in developing a more efficient transportation system that enhances regional mobility and increases the quality of life for residents and visitors.

Some of the benefits resulting from implementing new technology include:

- Reduced traffic congestion
- Prioritized traffic based on real-time conditions
- Quicker response to traffic incidents
- Reduced pollution

During FY 2025, work to implement new traffic management technology will focus on the following projects:

- Installation of additional connected vehicle devices on major corridors
- Installation of additional CCTV cameras for traffic monitoring
- Increasing the number of intersections evaluated by the *Automated Traffic Signal Performance Measures* (ATSPMs) monitoring system.
- Use of Waze crowdsourced data and GIS database to analyze travel time data and detect congestion.

Update:

The Department is coordinating with North Central Texas Council of Governments (NCTCOG) for implementing long term strategies for connected vehicles and travel efficiency.

| Corridor Travel Time Goals | Actual Travel Time |
|---|--------------------|
| NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec) | 21:58 |
| SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec) | 22:40 |
| NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec) | 25:46 |
| SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec) | 27:59 |
| EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec) | 17:41 |
| WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec) | 15:46 |
| EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec) | 17:46 |
| WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec) | 17:28 |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| | Project | Performance Measure(s) | Department(s) |
|-------------|---|------------------------|-----------------------------------|
| LT 1.2.4 | Enterprise IT Project (FY 2022) – Electronic Dashboards for Police | Project Completion | Information Technology and Police |

Summary:

This project will identify and acquire a solution that will ingest/analyze data from the sources listed above and others to provide dashboards and reporting tools to APD. This solution will:

- Connect to multiple active data sources
- Monitor data sources and provide alerts
- End-user friendly allowing simple configuration of dashboards, and
- Allow for separation of APD data from City data.

APD is a client of Tyler Technologies utilizing their Records Management System. During the pandemic, Tyler offered one of their projects, Socrata, to cities and agencies free for dashboarding and tracking of COVID-19 issues (Tyler acquired Socrata – a data analytics and storage system in 2018). APD is in the process of implementing Socrata for use in their COVID-19 reports and dashboards.

Update:

Phase 4: The project team is working with the partner vendor to expand the utilization of the Enterprise Data Platform (EDP).

The project team continues to evaluate the data filtering capabilities and verifying the data integrity, and the partner vendor is working on the issues identified.

| Milestone | Estimated Completion | Status |
|--------------------------|------------------------------|-------------|
| Project Charter | 3 rd Qtr. FY 2022 | Complete |
| Planning Phase | 3 rd Qtr. FY 2022 | Complete |
| Procure Phase | 1 st Qtr. FY 2023 | Complete |
| Design Phase | 2 nd Qtr. FY 2023 | Complete |
| Implementation Phases: | | |
| 1. PS Analytics (No CAD) | 2 nd Qtr. FY 2023 | Complete |
| 2. PS Analytics (w/ CAD) | 3 rd Qtr. FY 2023 | Complete |
| 3. EDP (w/ CJI Data) | 4 th Qtr. FY 2023 | Complete |
| 4. EDP Expansion | 4 th Qtr. FY 2024 | In Progress |
| Project Closure | 1 st Qtr. FY 2025 | |

Note on Schedule Change: There was a change order approved to extend the project schedule.

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| | Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|---|-----------|----------------------|--------|-----------------|------------------------------|-----------|----------------|------------------------------|-----------|---------------|------------------------------|-----------|--------------|------------------------------|-----------|----------------------|------------------------------|-----------|-----------------|------------------------------|---------|
| LT 1.2.5 | Enterprise IT Project (FY 2023) – PW Storm Drain Hydrology | Project Completion | Information Technology and Public Works | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Public Works (PW) has identified the Bentley OpenFlows StormCAD and OpenFlows Flowmaster software as the solution they need to begin developing the level of service storm drain models. The consequence of failure analysis requires in-depth analysis of overland flow using a software with 2D hydraulic modeling capability. The 2D modeling software identified for evaluation include Innovyze, InfoWorks ICM and XPSWMM software packages.</p> <p>This project will use PW’s business requirements to validate that Bentley OpenFlow StormCAD and OpenFlow Flowmaster, XPSWMM and InfoWorks ICM will meet their needs, and use the City’s purchasing process to obtain the necessary software.</p> <p><u>Update:</u> The project team has installed the modeling software on (1) one computer, and the other license remains unassigned. Our project team is planning for project closure activities.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Milestone</th> <th style="width: 30%;">Estimated Completion</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Planning Phase</td> <td>3rd Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Procure Phase</td> <td>4th Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Design Phase</td> <td>4th Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Implementation Phase</td> <td>4th Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Project Closure</td> <td>1st Qtr. FY 2025</td> <td>Pending</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 3 rd Qtr. FY 2024 | Completed | Planning Phase | 3 rd Qtr. FY 2024 | Completed | Procure Phase | 4 th Qtr. FY 2024 | Completed | Design Phase | 4 th Qtr. FY 2024 | Completed | Implementation Phase | 4 th Qtr. FY 2024 | Completed | Project Closure | 1 st Qtr. FY 2025 | Pending |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 3 rd Qtr. FY 2024 | Completed | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 3 rd Qtr. FY 2024 | Completed | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 4 th Qtr. FY 2024 | Completed | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | 4 th Qtr. FY 2024 | Completed | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | 4 th Qtr. FY 2024 | Completed | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | 1 st Qtr. FY 2025 | Pending | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| | Project | Performance Measure(s) | Department(s) |
|-------------|--|------------------------|---|
| LT 1.2.6 | Enterprise IT Project (FY 2023) – PW Floodplain and Environmental Notices of Violation (NOV) in AMANDA | Project Completion | Information Technology and Public Works |

Summary:

Recent floodplain map updates have increased the total acreage of mapped floodplain and total number of insurable structures within the FEMA regulated floodplain. The City is required by federal regulations to ensure that these structures and areas follow the Flood Damage Prevention Ordinance. These regulations are mandatory for continued participation in the National Flood Insurance Program which allows all property owners and tenants in the City to be eligible to purchase a flood insurance policy.

The recently updated Stormwater Pollution Control Ordinance will result in additional property owners needing permits to correct deficiencies and NOV infractions. Including the NOV items within AMANDA will facilitate coordination between PDS and PW as the information will be tied to the address/property. If the Violations are in AMANDA, notices will pop up alerting users of the NOV situation when permits are pulled. This ensures teamwork between PDS, PW and the property owners/contractors to resolve the NOV correctly.

Update:

The project team monitored the new processes and functionality within AMANDA for the duration of the Go Live support period.

The project team completed the project closure activities.

The project is completed and closed.

| Milestone | Estimated Completion | Status |
|----------------------|------------------------------|----------|
| Project Charter | 3 rd Qtr. FY 2023 | Complete |
| Planning Phase | 4 th Qtr. FY 2023 | Complete |
| Procure Phase | 4 th Qtr. FY 2023 | Complete |
| Design Phase | 1 st Qtr. FY 2024 | Complete |
| Build Phase | 1 st Qtr. FY 2024 | Complete |
| Implementation Phase | 1 st Qtr. FY 2024 | Complete |
| Project Closure | 2 nd Qtr. FY 2024 | Complete |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| | Project | Performance Measure(s) | Department(s) |
|-------------|---|------------------------|---------------|
| LT 1.2.7 | Implementation of City-wide Contract Routing Software | Project completion | Finance |

Summary:

The Office of Procurement will work with both City Secretary’s Office and City Attorney’s Office to implement an electronic contract routing software for the City. The overall intent of this software is to streamline the routing process by providing advanced tracking, contract drafting and electronic signatures. This new software will replace the current outdated “golden rod” process and allow City staff to execute contracts in a more efficient way.

Update:

Finance, City Attorney’s Office and City Secretary’s Office have drafted an e-signature policy for council approval. Finance will meet with CMO on May 13th to discuss changes to policy and provide implementation timeline for software.

Council approved the e-signature policy on June 25th 2024, allowing City staff to move forward with the implementation of e-signature and contract routing software. Finance, CAO and CSO are currently training and implementing software with vendor. IT is working on finalizing the contract with DocuSign for the e-signature software.

Implementation of software is nearing completion. Team is finalizing workflows in the system and will begin to test the system with Finance and CAO run contracts.

| Milestone | Estimated Completion | Actual Completion |
|---|----------------------|-------------------|
| Execute Contract | 03/26/2024 | 05/01/2024 |
| Council Approval for Electronic Signature | 06/11/2024 | 06/25/2024 |
| Implementation | 12/01/2024 | Ongoing |
| Finance and CAO Soft Go Live | 12/01/2024 | |
| City-Wide Go Live | 02/01/2025 | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---|-----------|----------------------|--------|-----------------|------------------------------|----------|----------------|------------------------------|-------------|---------------|------------------------------|--|--------------|--|--|-------------|--|--|----------------------|--|--|-----------------|--|--|
| LT 1.2.8 | Enterprise IT Project (FY 2024) – PDS AMANDA Replacement | Project Completion | Information Technology and Planning & Development Services | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The goal of this project is to identify, evaluate, select, procure, and implement a permitting solution. This cross-departmental project will modernize permitting, licensing and inspections solution. The project team will include a 3rd party consulting partner. The partner will focus on evaluating business processes and identify solution requirements for all department stakeholders.</p> <p><u>Update:</u></p> <p>During the 4th Quarter of FY 2024, the partner vendor assisted the City of Arlington project team in completing the following activities:</p> <ul style="list-style-type: none"> • Vendor Outreach Sessions – these sessions were designed to allow city employees to participate in vendor led demonstration sessions to assist in preparing requirements for the RFP | | <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>2nd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>4th Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Procure Phase</td> <td>2nd Qtr. FY 2025</td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Build Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Joint Requirement Planning Sessions – these sessions were designed to capture requirements from all city departments • RFP final draft, including the requirements gathered were presented to Purchasing • Purchasing posted the final RFP 9/13/2024 | | Milestone | Estimated Completion | Status | Project Charter | 2 nd Qtr. FY 2024 | Complete | Planning Phase | 4 th Qtr. FY 2024 | In Progress | Procure Phase | 2 nd Qtr. FY 2025 | | Design Phase | | | Build Phase | | | Implementation Phase | | | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 2 nd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 4 th Qtr. FY 2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 2 nd Qtr. FY 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Build Phase | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---|-----------|----------------------|--------|-----------------|------------------------------|----------|----------------|------------------------------|-------------|---------------|------------------------------|-------------|--------------|------------------------------|-------------|-------------|--|--|----------------------|--|--|-----------------|--|--|
| LT 1.2.9 | Enterprise IT Project (FY 2024) – PDS Special Events Permitting | Project Completion | Information Technology and Planning & Development Services | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>PDS selected Eproval as the special events permitting tool. This tool will improve customer self-service, automation, and leverage technology to improve internal review/approval processes. effective utilization of technology platforms</p> <p><u>Update:</u></p> <p>SHI was contacted to obtain an updated quote for the Eproval product.</p> <ul style="list-style-type: none"> • IT PMO coordinated with SHI vendor to request the option for a 50% payment at project initiation and pay the remaining balance at go-live. • The Stakeholder Resource document was updated, and stakeholders were asked to confirm their project team members. | | <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>2nd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3rd Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Procure Phase</td> <td>4th Qtr. FY 2024</td> <td>In progress</td> </tr> <tr> <td>Design Phase</td> <td>1st Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Build Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> <ul style="list-style-type: none"> • A pre-planning meeting was held with the Eproval vendor, and an additional meeting was held with Eproval and the City of Arlington (COA) Technical teams to establish COA IT Support required during the project | | Milestone | Estimated Completion | Status | Project Charter | 2 nd Qtr. FY 2024 | Complete | Planning Phase | 3 rd Qtr. FY 2024 | In progress | Procure Phase | 4 th Qtr. FY 2024 | In progress | Design Phase | 1 st Qtr. FY 2025 | In progress | Build Phase | | | Implementation Phase | | | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 2 nd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 3 rd Qtr. FY 2024 | In progress | | | | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 4 th Qtr. FY 2024 | In progress | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | 1 st Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | | | | |
| Build Phase | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------------------|---|--|-----------|----------------------|--------|-----------------|------------------------------|-------------|----------------|------------------------------|-------------|---------------|------------------------------|-------------|--------------|------------------------------|-------------|----------------------|------------------------------|---------|-----------------|--|--|
| LT 1.2.10 | PDS – Document Management Improvement | Project Completion | Information Technology and Planning & Development Services | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The DocuNav PDS – Document Management Improvement project aims to modernize and streamline the document management process within the Planning and Development Services (PDS) department. This will be achieved by assessing, converting, and digitizing permit records/images to manage records retention effectively, developing and implementing digitization best practices, allowing direct public access to non-confidential data/images, and preparing for potential integration with a new permitting application solution.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>1st Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Planning Phase</td> <td>1st Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Procure Phase</td> <td>2nd Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Design Phase</td> <td>2nd Qtr. FY 2025</td> <td>In progress</td> </tr> <tr> <td>Implementation Phase</td> <td>3rd Qtr. FY 2025</td> <td>Pending</td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> <p><u>Update:</u></p> <p>From a vendor standpoint, the original objective was changed due to some contract issues. A new vendor has been selected and is in the process of discovering the condition and status of the artifacts to be scanned. We are currently waiting on the selection of those artifacts, which will then be provided to the vendor for their examination.</p> | | Milestone | Estimated Completion | Status | Project Charter | 1 st Qtr. FY 2025 | In progress | Planning Phase | 1 st Qtr. FY 2025 | In progress | Procure Phase | 2 nd Qtr. FY 2025 | In progress | Design Phase | 2 nd Qtr. FY 2025 | In progress | Implementation Phase | 3 rd Qtr. FY 2025 | Pending | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 1 st Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 1 st Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 2 nd Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | 2 nd Qtr. FY 2025 | In progress | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | 3 rd Qtr. FY 2025 | Pending | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|-----------------------------------|-----------|----------------------|--------|-----------------|------------------------------|-------------|----------------|------------------------------|-------------|---------------|------------------------------|-------------|--------------|------------------------------|---------|----------------------|------------------------------|---------|-----------------|--|--|
| LT 1.2.11 | Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution | Project Completion | Information Technology and Police | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Police Department (APD) utilizes Administrative Investigations Management (AIM) to collect, manage, track, and analyze multiple agency items including use of force incidents, pursuits, accidents, awards, Internal Affairs matters, etc. Benchmark Analytics has recently acquired AIM, and they intend to sunset (end of life) the AIM solution. Benchmark plans to migrate AIM clients to their product, which is significantly more expensive. Therefore, APD would like to investigate options to replace AIM as Benchmark’s product does not meet their needs nor current budget. Through the City’s procurement process, this project will expand on the APD’s business requirements as selection criterion to identify and acquire a solution.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>1st Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Planning Phase</td> <td>1st Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Procure Phase</td> <td>3rd Qtr. FY 2024</td> <td>In Progress</td> </tr> <tr> <td>Design Phase</td> <td>2nd Qtr. FY 2025</td> <td>Pending</td> </tr> <tr> <td>Implementation Phase</td> <td>4th Qtr. FY 2025</td> <td>Pending</td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> <p>Note on Schedule Change: Change Request has been submitted for review for additional time for negotiations.</p> <p><u>Update:</u></p> <p>The project is on track for Phase II – RFP Procurement. The project stakeholders are engaged with vendor negotiations and planning for City Council approval on November 12, 2024.</p> | | Milestone | Estimated Completion | Status | Project Charter | 1 st Qtr. FY 2024 | In Progress | Planning Phase | 1 st Qtr. FY 2024 | In Progress | Procure Phase | 3 rd Qtr. FY 2024 | In Progress | Design Phase | 2 nd Qtr. FY 2025 | Pending | Implementation Phase | 4 th Qtr. FY 2025 | Pending | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 1 st Qtr. FY 2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 1 st Qtr. FY 2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 3 rd Qtr. FY 2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | 2 nd Qtr. FY 2025 | Pending | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | 4 th Qtr. FY 2025 | Pending | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|--|-----------|----------------------|--------|-----------------|------------------------------|-----------|----------------|--|--|--------------|--|--|-------------|--|--|----------------------|--|--|-----------------|--|--|
| LT 1.2.12 | PDS – ArlingtonPermits.com Enhancements Phase II | Project Completion | Information Technology and Planning & Development Services | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Planning and Development Services (PDS) department aims to enhance the user experience for the ArlingtonPermits.com website. The project will focus on modifying website navigation and improve experience for users in need of assistance.</p> <p>PDS project stakeholders will collaborate with our IT Amanda Support team for opportunities to enhance the ArlingtonPermits.com website. The project team will prioritize opportunities for improvement, timelines, and level of effort to establish project resource capacities.</p> <p><u>Update:</u> The Project Charter will be updated based on discussions between IT and PDS to determine in/out of scope functionality.</p> | | <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2024</td> <td>Completed</td> </tr> <tr> <td>Planning Phase</td> <td></td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Build Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> <p>Note on Schedule Change: Project schedule will be redefined based on in/out scope functionality and availability of vendor resources.</p> | | Milestone | Estimated Completion | Status | Project Charter | 3 rd Qtr. FY 2024 | Completed | Planning Phase | | | Design Phase | | | Build Phase | | | Implementation Phase | | | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 3 rd Qtr. FY 2024 | Completed | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | | | | | | | | | | | | | | | | | | | | | | | | |
| Build Phase | | | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|--------------------------------|-----------|----------------------|--------|-----------------|------------------------------|----------|----------------|------------------------------|----------|---------------|------------------------------|----------|--------------|------------------------------|----------|----------------------|------------------------------|-------------|-----------------|--|--|
| LT 1.2.13 | APD – Electronic Security (Access Control) | Project Completion | Information Technology and APD | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The Arlington Police Department (APD) will transition to the City’s standardized access control system. This project will enhance physical security through improved software controls, standardizing access across City facilities.</p> <p><u>Update:</u> The project is being executed and on schedule. The APD East District Station has been transitioned to the new system. Our partner vendor installation services are ongoing at the APD West District Station.</p> | | <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3rd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Procure Phase</td> <td>3rd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Design Phase</td> <td>3rd Qtr. FY 2024</td> <td>Complete</td> </tr> <tr> <td>Implementation Phase</td> <td>2nd Qtr. FY 2025</td> <td>In Progress</td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 3 rd Qtr. FY 2024 | Complete | Planning Phase | 3 rd Qtr. FY 2024 | Complete | Procure Phase | 3 rd Qtr. FY 2024 | Complete | Design Phase | 3 rd Qtr. FY 2024 | Complete | Implementation Phase | 2 nd Qtr. FY 2025 | In Progress | Project Closure | | |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 3 rd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 3 rd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | |
| Procure Phase | 3 rd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | 3 rd Qtr. FY 2024 | Complete | | | | | | | | | | | | | | | | | | | | | | |
| Implementation Phase | 2 nd Qtr. FY 2025 | In Progress | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|------------------------------------|-----------|----------------------|--------|-----------------|------------|----------|----------------|------------|----------|--------------------------|--|--|------------------------|------------|----------|------------------------|------------|----------|--------------------|------------|----------|-----------------|------------|----------|---------------|------------|----------|---------|------------|----------|------------------------|------------|----------|-----------------|------------|----------|-----------------|------------|----------|
| LT 1.2.14 | MOT Office Relocation to Chase Building | Project Completion | Information Technology and Finance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The MOT relocation project to the Chase Tower for the IT Department, Knowledge Services, HR, Finance, City Attorney, and Code Compliance. The project requires expedited planning, coordination, and delivery of technology systems.</p> <p><u>Update:</u></p> <p>The relocation project was completed on time with change orders for the alternative fiber optic pathway construction.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td style="text-align: center;">02/23/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Planning Phase</td> <td style="text-align: center;">03/15/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>In Chase Building Dates:</td> <td></td> <td></td> </tr> <tr> <td>Network Infrastructure</td> <td style="text-align: center;">03/29/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Information Technology</td> <td style="text-align: center;">04/08/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Knowledge Services</td> <td style="text-align: center;">04/08/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Human Resources</td> <td style="text-align: center;">04/15/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Action Center</td> <td style="text-align: center;">04/15/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Finance</td> <td style="text-align: center;">04/22/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>City Attorney's Office</td> <td style="text-align: center;">04/29/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Code Compliance</td> <td style="text-align: center;">04/29/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Project Closure</td> <td style="text-align: center;">05/30/2024</td> <td style="text-align: center;">Complete</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 02/23/2024 | Complete | Planning Phase | 03/15/2024 | Complete | In Chase Building Dates: | | | Network Infrastructure | 03/29/2024 | Complete | Information Technology | 04/08/2024 | Complete | Knowledge Services | 04/08/2024 | Complete | Human Resources | 04/15/2024 | Complete | Action Center | 04/15/2024 | Complete | Finance | 04/22/2024 | Complete | City Attorney's Office | 04/29/2024 | Complete | Code Compliance | 04/29/2024 | Complete | Project Closure | 05/30/2024 | Complete |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 02/23/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 03/15/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| In Chase Building Dates: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Network Infrastructure | 03/29/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Information Technology | 04/08/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Knowledge Services | 04/08/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Human Resources | 04/15/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Action Center | 04/15/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finance | 04/22/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| City Attorney's Office | 04/29/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Code Compliance | 04/29/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | 05/30/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

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|---|---|--|------------------------------------|-----------|----------------------|--------|-----------------|------------|----------|----------------|------------|----------|------------------------|--|--|------------------------|------------|-------------|------------------|------------|-------------|-----------------|------------|-------------|---------------|------------|-------------|-------------|------------|-------------|-----------------|------------------------------|---------|
| LT 1.2.15 | MOT Office Relocation to UTA Social Work Building | Project Completion | Information Technology and Finance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The MOT relocation project to the UTA Social Work Building for Municipal Court, Judges Office, Prosecutors and APD Warrant Unit.</p> <p><u>Update:</u></p> <p>Our partner vendors are engaged and working on addressing the punch lists configuration items. (e.g. access control, security cameras).</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td style="text-align: center;">04/17/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Planning Phase</td> <td style="text-align: center;">06/20/2024</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>In UTA Building Dates:</td> <td></td> <td></td> </tr> <tr> <td>Network Infrastructure</td> <td style="text-align: center;">07/12/2024</td> <td style="text-align: center;">In Progress</td> </tr> <tr> <td>APD Warrant Unit</td> <td style="text-align: center;">07/22/2024</td> <td style="text-align: center;">In Progress</td> </tr> <tr> <td>Municipal Court</td> <td style="text-align: center;">07/22/2024</td> <td style="text-align: center;">In Progress</td> </tr> <tr> <td>Judges Office</td> <td style="text-align: center;">07/22/2024</td> <td style="text-align: center;">In Progress</td> </tr> <tr> <td>Prosecutors</td> <td style="text-align: center;">07/22/2024</td> <td style="text-align: center;">In Progress</td> </tr> <tr> <td>Project Closure</td> <td style="text-align: center;">1st Qtr. FY 2025</td> <td style="text-align: center;">Pending</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | Project Charter | 04/17/2024 | Complete | Planning Phase | 06/20/2024 | Complete | In UTA Building Dates: | | | Network Infrastructure | 07/12/2024 | In Progress | APD Warrant Unit | 07/22/2024 | In Progress | Municipal Court | 07/22/2024 | In Progress | Judges Office | 07/22/2024 | In Progress | Prosecutors | 07/22/2024 | In Progress | Project Closure | 1 st Qtr. FY 2025 | Pending |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Charter | 04/17/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Phase | 06/20/2024 | Complete | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| In UTA Building Dates: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Network Infrastructure | 07/12/2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| APD Warrant Unit | 07/22/2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Municipal Court | 07/22/2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Judges Office | 07/22/2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prosecutors | 07/22/2024 | In Progress | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Closure | 1 st Qtr. FY 2025 | Pending | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

| | Project | Performance Measure(s) | Department(s) |
|-------------|---|------------------------|---|
| LT 1.3.1 | Enterprise IT Project (FY 2022) – Citizen Reporting Tool Replacement | Project Completion | Information Technology and Communication & Legislative Affairs |

Summary:

Support for the City’s citizen reporting mobile application, Ask Arlington, will be dropped by the vendor, Accela, sometime in 2021 (we have not been provided a specific date). This project is to replace the Ask Arlington app with a new mobile application that is usable on Apple and Android devices and provide web platform and texting capabilities. The tool will interface with the City’s existing applications that the Action Center (AC) agents utilize for their daily business operations.

Update:

The implementation phase of OneView is ongoing and exceeding the original project schedule due to the partner vendor technical issues.

The new mobile app has been tested. The app experienced technical issues with photo attachments on Android devices. Our partner vendor resolved the issues.

The Amanda and Cartegraph integrations have been established and the workflow configurations are in progress.

The mapping functionality (Geocode) is not functioning, as expected. The mapping location differs and shifts from the original pin placement on the map.

This is a critical functional requirement used daily in support of daily operations. Our project team and partner vendor are tracking operational risks that must be corrected prior to the release of the new app.

| Milestone | Estimated Completion | Status |
|----------------------------|------------------------------|-------------|
| Project Charter | 1 st Qtr. FY 2022 | Complete |
| Release RFP | 2 nd Qtr. FY 2022 | Complete |
| RFP Vendor Selection | 3 rd Qtr. FY 2022 | Complete |
| Contracting | 4 th Qtr. FY 2022 | Suspended |
| Requirements Re-evaluation | 3 rd Qtr. FY 2023 | Complete |
| Vendor Selection | 3 rd Qtr. FY 2023 | Complete |
| Implementation Phase | 1 st Qtr. FY 2025 | In progress |
| Project Closure | 1 st Qtr. FY 2025 | |

Note on Schedule Change: A change order was approved to extend the project schedule tentatively to December 2024. This additional time is attributed to the partner vendor’s delay and pending integrations.

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

| | Project | Performance Measure(s) | Department(s) |
|-------------|--|------------------------|---|
| LT 1.3.2 | Enterprise IT Project (FY 2023) – PDS Customer Service Survey | Project Completion | Information Technology and Planning & Development Services |

Summary:

This project will add a customer service survey tool for Planning and Development Services (PDS) to increase feedback from citizens and the development community, during different stages of the on-line permitting process. This project is for the installation of the selected solution targeted for the 4th Quarter of FY 2023. After installation decisions can be made as to any further configurations.

Update:

The first Go Live for the Live Chat solution was performed on December 15, 2023, and the final Go Live was performed on March 12, 2024.

The first Go Live for the Customer Service Survey solution was performed on March 1, 2024, and the final Go Live was performed on April 1, 2024.

The project team completed the project closure activities.

The project is completed and closed.

| Milestone | Estimated Completion | Status |
|----------------------|------------------------------|----------|
| Project Charter | 3 rd Qtr. FY 2023 | Complete |
| Planning Phase | 4 th Qtr. FY 2023 | Complete |
| Procure Phase | 4 th Qtr. FY 2023 | Complete |
| Design Phase | 1 st Qtr. FY 2024 | Complete |
| Implementation Phase | 1 st Qtr. FY 2024 | Complete |
| Project Closure | 3 rd Qtr. FY 2024 | Complete |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|---------------------------------|-----------|----------------------|-------------------|--|-----------|-----------|---|-----------|-----------|---|----------|----------|--|----------|----------|---|----------|-----------|--|-----------|-----------|---------------------------------|--|--|-------------------------------------|-----------|-----------|---|-----------|-----------|--|-----------|-----------|--|-----------|------------------------------------|
| LT 1.3.3 | Enhanced Interactive Development Process Guide (EIDPG) | Project Completion | Planning & Development Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>With the changes that happened in the last few years concerning technology and COVID-19 restrictions, all permitting activity is now online. Many of our customers can conduct business with the City at the tips of their fingers and in the convenience of their homes/offices. However, we still receive several phone calls regarding how to move through the permitting process. Our staff are always willing and able to help these customers.</p> <p>Currently, we have technical bulletins and short videos in different locations across our website. However, there still seems to be a disconnect with our customers and these resources. With the Interactive Development Process Guide, we plan to bring all the how-to videos for each process together in a very streamlined process flowchart thereby making it more easily available on google searches so that our customers can get to the specific item they are looking for. We will seek input from our customers and DRT concerning what would be most helpful. We will also be seeking guidance from OOC both on which tools to utilize for the website and for the shooting/editing of some of our how-to videos and interviews.</p> <p><u>Update:</u> Staff has created a total of 11 Educational Videos. Staff is continuously updating web page with current information. Project is complete.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Department Brainstorming Session – Defined the Problem – Discussed the Outcome</td> <td style="text-align: center;">Aug. 2021</td> <td style="text-align: center;">Aug. 2021</td> </tr> <tr> <td>Informed Developers Round Table Information on the Project and Request for Their Assistance</td> <td style="text-align: center;">Jan. 2022</td> <td style="text-align: center;">Jan. 2022</td> </tr> <tr> <td>Research – Citizen, Developer’s Roundtable, Developers... Input</td> <td style="text-align: center;">May 2022</td> <td style="text-align: center;">May 2022</td> </tr> <tr> <td>Information Provided by Staff on List of Concerns from DRT and FAQs/Help from Citizens</td> <td style="text-align: center;">May 2022</td> <td style="text-align: center;">May 2022</td> </tr> <tr> <td>Create a Flowchart of all tasks of the Development Process.</td> <td style="text-align: center;">Mid-July</td> <td style="text-align: center;">July 2022</td> </tr> <tr> <td>Design the order of each step in the Flowchart</td> <td style="text-align: center;">July 2022</td> <td style="text-align: center;">July 2022</td> </tr> <tr> <td>Creation of One to Three Videos</td> <td></td> <td></td> </tr> <tr> <td>1st Video: “What We Do”</td> <td style="text-align: center;">Oct. 2022</td> <td style="text-align: center;">Dec. 2022</td> </tr> <tr> <td>2nd Video: Introducing Zoning, Platting, and PI Improvements,</td> <td style="text-align: center;">Nov. 2022</td> <td style="text-align: center;">Dec. 2022</td> </tr> <tr> <td>3rd Video: Land Development Process - Zoning 4th Video: Platting Process 5th Video: Overview of Platting Process 6th Video: Site Plan/Public Improvements Process</td> <td style="text-align: center;">Aug. 2023</td> <td style="text-align: center;">Nov. 2023</td> </tr> <tr> <td>7th Video: Permitting and Inspections 8th Video: Health 9th Video: Gas Wells 10th Video: How to find your property’s zoning 11th Video: How to use the Arlington UDC</td> <td style="text-align: center;">Dec. 2023</td> <td style="text-align: center;">Jan 2024 Feb 2024 April 2024</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Department Brainstorming Session – Defined the Problem – Discussed the Outcome | Aug. 2021 | Aug. 2021 | Informed Developers Round Table Information on the Project and Request for Their Assistance | Jan. 2022 | Jan. 2022 | Research – Citizen, Developer’s Roundtable, Developers... Input | May 2022 | May 2022 | Information Provided by Staff on List of Concerns from DRT and FAQs/Help from Citizens | May 2022 | May 2022 | Create a Flowchart of all tasks of the Development Process. | Mid-July | July 2022 | Design the order of each step in the Flowchart | July 2022 | July 2022 | Creation of One to Three Videos | | | 1 st Video: “What We Do” | Oct. 2022 | Dec. 2022 | 2 nd Video: Introducing Zoning, Platting, and PI Improvements, | Nov. 2022 | Dec. 2022 | 3 rd Video: Land Development Process - Zoning 4 th Video: Platting Process 5 th Video: Overview of Platting Process 6 th Video: Site Plan/Public Improvements Process | Aug. 2023 | Nov. 2023 | 7 th Video: Permitting and Inspections 8 th Video: Health 9 th Video: Gas Wells 10 th Video: How to find your property’s zoning 11 th Video: How to use the Arlington UDC | Dec. 2023 | Jan 2024 Feb 2024 April 2024 |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Department Brainstorming Session – Defined the Problem – Discussed the Outcome | Aug. 2021 | Aug. 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Informed Developers Round Table Information on the Project and Request for Their Assistance | Jan. 2022 | Jan. 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Research – Citizen, Developer’s Roundtable, Developers... Input | May 2022 | May 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Information Provided by Staff on List of Concerns from DRT and FAQs/Help from Citizens | May 2022 | May 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create a Flowchart of all tasks of the Development Process. | Mid-July | July 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design the order of each step in the Flowchart | July 2022 | July 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Creation of One to Three Videos | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 st Video: “What We Do” | Oct. 2022 | Dec. 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 nd Video: Introducing Zoning, Platting, and PI Improvements, | Nov. 2022 | Dec. 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 rd Video: Land Development Process - Zoning 4 th Video: Platting Process 5 th Video: Overview of Platting Process 6 th Video: Site Plan/Public Improvements Process | Aug. 2023 | Nov. 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 th Video: Permitting and Inspections 8 th Video: Health 9 th Video: Gas Wells 10 th Video: How to find your property’s zoning 11 th Video: How to use the Arlington UDC | Dec. 2023 | Jan 2024 Feb 2024 April 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

| | Project | Performance Measure(s) | Department(s) |
|----------|----------------------------------|------------------------|-----------------|
| LT 1.3.4 | Municipal Court Website Redesign | Project Completion | Municipal Court |

Summary:

More people come into contact with municipal courts than all other Texas Courts combined. The Arlington Municipal Court (MC) recognizes that individuals may interact with the Court in several different capacities such as a defendant, witness, attorney, moral support, and juror. For many, their first experience with the Court and even the City is through the respective webpages.

The MC has seen a dramatic increase in website usage coming out of the pandemic as evidenced in comparisons of website page and unique page views. In FY 2019, the Court had 35,651 page views and 27,967 unique page views. Whereas, in FY 2022 the court had 74,933 page views and 60,818 unique page views. This shows an increase of 110% hits and 117% unique hits on the website despite a decrease in citations filed from 72,383 to 54,121.

A person's experience in municipal court may likely be their only contact with the judicial system and can create a lasting impression not only of the MC, but also the City. The MC recognizes that court users now look online to answer questions about court procedures, available resources, and other relevant court information. As such, the MC will be working towards increasing engagement and opportunities to convey public trust and procedural justice through an updated website.

Update:

The Court's has diligently worked on updating and reviewing data to ensure a more user friendly and relevant experience for the end users. The Court Supervisor has been working with the City's Webmaster and external vendor Granicus. The supervisor attended a content rationalization workshop in August and this aided in determining what to delete, add or improve on the Court's site. The Court thoroughly reviewed all content on the website and consolidated relevant information, removed several pages that had minimal hits.

| Milestone | Target Date | Status |
|--|------------------------------|----------|
| Meet with Stakeholders | 1 st Qtr. FY 2024 | Complete |
| Research and Benchmark Comparable Cities, and TMCEC Resources | 2 nd Qtr. FY 2024 | Complete |
| Work with Stakeholders to Revise Language, Documents, and Usability of Website | 3 rd Qtr. FY 2024 | Complete |
| Complete Updated Municipal Court Website | 4 th Qtr. FY 2024 | Complete |

| Fiscal Year | Page Views | Unique Page Views |
|-------------|------------|-------------------|
| FY 2019 | 35,651 | 27,967 |
| FY 2020 | 108,362 | 85,999 |
| FY 2021 | 84,468 | 70,158 |
| FY 2022 | 74,933 | 60,818 |
| FY 2023 | 69,265 | 47,949 |
| FY 2024 | 208,622 | 88,281 |

The Municipal Court used data analytics from the City's webmaster and noticed a considerable increase in page activity for the Fiscal Year. More individuals are visiting the Court site for information on multiple occasions and this reinforces the need for accurate and relevant information for the public to utilize this site as a source to locate information.

The Court will be closing out this business item as a departmental item and partner with the overall City project to implement the new website. Key milestones that are upcoming on this implementation are writing and website training in December 2024, and February 2025, with a target launch of March 2025.

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services

Objective 3: Increase Convenience for the Customer

| | Project | Performance Measure(s) | Department(s) |
|----------|----------------------------|------------------------|-------------------------------------|
| LT 1.3.5 | Website Usability Upgrades | Project Completion | Communication & Legislative Affairs |

Summary:

The Office of Communication maintains the City’s website, ArlingtonTX.gov. Several tools compatible with the website have been identified to help make the City’s website more user-friendly. This includes:

- OpenForms: to streamline and improve the experience users have when submitting forms on the City’s website.
- GovDelivery: to improve the interface and reporting metrics for the City’s e-newsletter and provide more communication options for residents.
- EngagementHQ: to provide an online, interactive experience for residents to participate in engagement opportunities.
- Upgraded search tool: to give staff better control over search results on the City’s website, which will provide a better experience for residents.

| Milestone | Target Date | Status |
|---------------------------|------------------------------|--------|
| Launch of OpenForms | 2 nd Qtr. FY 2024 | 100% |
| Launch of Monsido | 3 rd Qtr. FY 2024 | 100% |
| Launch of GovDelivery | 3 rd Qtr. FY 2024 | 100% |
| Launch of Engagement HQ | 2 nd Qtr. FY 2025 | 100% |
| Launch of upgraded search | N/A | |

Update:

Upgraded search has been removed from this project, as the City is undertaking a website redesign and CMS migration project that will include a new search feature as part of the package.



City of Arlington Council Priority: Leverage Technology

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. | | |
|---------|---------------|---|------------------------|------------------------|----------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|---|
| IT | System | File server availability | 99% | 99.98% | 100% | 99.99% | 99.99% | 99.99% | 99.99% | 99.99% | 99.99% | 99.99% | 99.99% | 100% | 100% | 98.53% | 100% | 100% | 99.99% | 100% | 100% | 100% | 100% | 100% | |
| IT | System | Network uptime | 98.67% | 99.84% | 99.40% | 99.94% | 99.04% | 99.04% | 99.88% | 99.71% | 99.88% | 100% | 99.83% | 100% | 100% | 97.13% | 100% | 100% | 100% | 100% | 99.66% | 99.97% | 100% | 100% | |
| IT | System | Website availability | 99% | 99.52% | 99% | 99.5% | 99.84% | 99.84% | 99.64% | 99.7% | 99.8% | 99.48% | 99.32% | 99.83% | 99.64% | 99.89% | 99.7% | 99.64% | 99.54% | 99.74% | 99.69% | 99.82% | 99.60% | 99.60% | |
| IT | System | Email Pushing/Sync Rate | 3% | 2.38% | 5% | 10% | 4% | 10% | 6% | 5% | 6% | 12% | 10% | 7% | 2% | 4% | 6% | 8% | 4% | 7% | 4% | 5% | 5% | 5% | |
| IT | System | Governance Projects Schedule (Active vs. Actual) [measured quarterly] | New Measure in FY 2021 | New Measure in FY 2022 | 53% | 75% | 73% | 75% | 76% | 77% | 77% | 75% | 75% | 75% | 75% | 73% | 73% | 73% | 73% | 83% | 83% | 79% | 79% | 79% | |
| IT | System | Governance Projects Budget (Planned vs. Actual) [measured quarterly] | New Measure in FY 2021 | New Measure in FY 2022 | 85% | 78% | 77% | 77% | 72% | 88% | 87% | 87% | 87% | 87% | 87% | 87% | 87% | 87% | 87% | 72% | 72% | 88% | 88% | 88% | |
| Library | Technology | Circulation of Technology (Chromebooks & hotspots) | New Measure in FY 2021 | New Measure in FY 2022 | 2,265 | 2,000 | 2,118 | 540 | 218 | 121 | 1,504 | 237 | 178 | 211 | 210 | 208 | 144 | 93 | 69 | 56 | 55 | 42 | 24 | 24 | |
| OSI | Technology | Datasets or Interactive Web Maps Published | 4 | 4 | 4 | 4 | 3 | 3 | 4 | 4 | 4 | 3 | 6 | 5 | 5 | 1,460 | 1,683 | 1,682 | 1,688 | 1,577 | 1,730 | 2,891 | 0 | 2 | 2 |
| OSI | Technology | Open Data Portal Users | 89,342 | 171,129 | 357,411 | 15,000 | 3,106 | 4,935 | 5,285 | 6,743 | 20,039 | 1,468 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 | 2,891 | 2,891 | 2,891 | |
| OSI | Technology | Open Data Portal Sessions | 158,620 | 332,259 | 644,215 | 400,000 | 92,466 | 98,123 | 132,756 | 87,581 | 411,526 | 35,942 | 30,063 | 26,461 | 23,225 | 30,111 | 41,587 | 34,922 | 47,916 | 48,918 | 40,918 | 26,152 | 26,152 | 26,152 | |
| OSI | Technology | Total website sessions (natural/un.org) | 2,389,062 | 2,177,529 | 2,637,078 | 1,800,000 | 583,324 | 1,027,529 | 492,310 | 2,494,214 | 4,637,377 | 169,400 | 182,324 | 231,600 | 324,775 | 372,026 | 370,728 | 168,445 | 99,935 | 223,900 | 361,362 | 1,911,179 | 221,673 | 221,673 | |
| OSI | Technology | Increase Social Media Followers - Facebook, Instagram, and Twitter (reported quarterly) | 7% | 2.38% | 16% | 8% | 4.36% | 17% | 13% | 18% | 18% | 12% | 4.36% | 4.36% | 4.36% | 12% | 12% | 12% | 13% | 13% | 13% | 18% | 18% | 18% | |
| OSI | Technology | Increase Visits to MyArlingtonX.com and Arlington.gov (Baseline = 2,522,316 entrances) [measured quarterly] | New Measure in FY 2021 | New Measure in FY 2022 | 3,452,446 | 2,774,547 | 932,699 | 961,836 | 1,038,143 | 1,038,692 | 3,991,350 | 0% | 0% | 932,699 | 932,699 | 961,836 | 961,836 | 961,836 | 961,836 | 1,038,143 | 1,038,143 | 1,038,692 | 1,038,692 | 1,038,692 | |
| OSI | Technology | Ask Arlington App Download: based on percent of | 0.32% | 1% | 1% | 1% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| OSI | Technology | Ask Arlington App Satisfaction: Number of 5-star ratings | 337 | 242 | 306 | 300 | 56 | 112 | 84 | 77 | 319 | 35 | 35 | 35 | 18 | 36 | 41 | 35 | 29 | 20 | 35 | 25 | 29 | 23 | |
| OSI | Technology | Number of Spanish Posts | New Measure in FY 2021 | New Measure in FY 2022 | 1,503 | 1,200 | 265 | 237 | 265 | 419 | 1,197 | 98 | 73 | 110 | 110 | 91 | 73 | 73 | 92 | 110 | 63 | 140 | 129 | 150 | |
| OSI | Technology | Growth of Spanish FB page (measured quarterly) | New Measure in FY 2021 | New Measure in FY 2022 | 4,521 | 12,100 | 19,111 | 19,111 | 20,234 | 22,849 | 22,849 | 15,697 | 15,697 | 15,697 | 15,697 | 15,697 | 15,697 | 15,697 | 15,697 | 20,234 | 20,234 | 22,849 | 22,849 | | |
| OSI | Technology | Views of Spanish videos (measured quarterly) | New Measure in FY 2021 | New Measure in FY 2022 | 188,216 | 200,000 | 190,833 | 190,833 | 166,500 | 197,200 | 804,893 | 150,632 | 150,632 | 150,632 | 150,632 | 150,632 | 150,632 | 150,632 | 150,632 | 150,632 | 166,500 | 166,500 | 197,200 | 197,200 | |
| OSI | Technology | Total impressions (ARRD mean Twitter/FB profiles) in millions | 5,106 | 7,635 | 7,635 | 7 | 1,154,611 | 1,259,388 | 1,777,348 | 1,088,713 | 5,250,336 | 485,500 | 363,205 | 305,906 | 290,750 | 447,027 | 492,011 | 671,222 | 465,083 | 640,059 | 424,505 | 344,801 | 315,467 | 315,467 | |



Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

| Project | | Performance Measure(s) | Department(s) |
|-----------|--|---|---------------|
| SYF 1.1.1 | Empower Student Learning and Reading with a Library Card | <ul style="list-style-type: none"> Increase new library cards for all children under the age of 18 Increase circulation by children under the age of 18 | Library |

Summary:

Libraries play an important role in the education and development of a child. The Library provides support for the child and student’s development by regularly partnering with Arlington Schools for purposes of outreach and programming and to support students, teachers, and faculty in their endeavors.

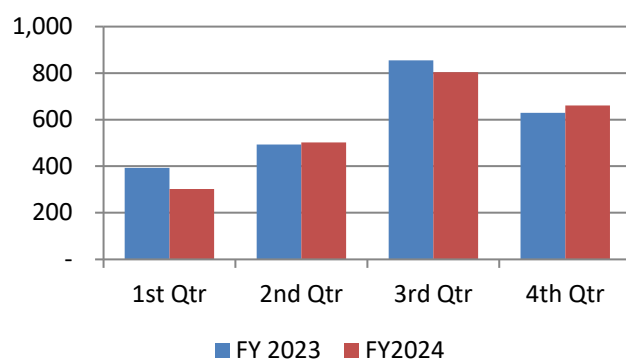
Currently, Library offers limited access available for Arlington ISD students using their student ID number, but that only provides access to some of what the library offers. Additionally, that program is only available for students in AISD, leaving out many students in private and charter schools and those who are homeschooled.

By partnering with the schools on this campaign, we can reach parents and students and work on getting library cards into the hands of students. The goal is to increase the access to children have to resources to help them grow in their education and remove barriers they may experience when attempting to get a library card. In FY 2024, the Library will kick off a Campaign. **A library card is an important school supply!** reminding parents that children who read at home are positioned to perform better in school and are more likely to continue to use the library as a source of lifetime learning.

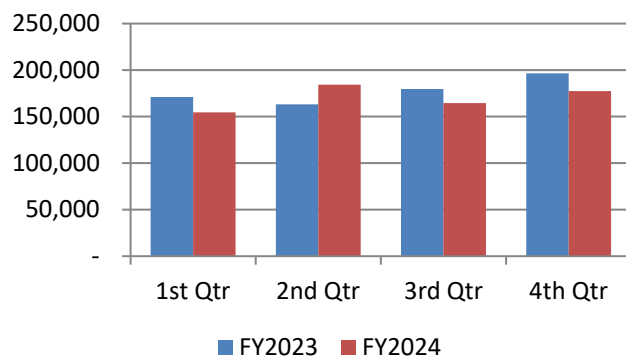
Update:

In the 4th Quarter of FY 2024, the Youth Services successfully concluded the Discover Summer program and swiftly transitioned to “back to school” mode. During August and September, the team visited 12 back-to-school events hosted at schools, youth organizations (such as the YMCA), and community neighborhood programs, engaging with more than 3,500 children and families. In FY 2024, 53,599 AISD student IDs were uploaded into the library system, giving AISD students limited library access throughout FY 2024. Also, 2,269 children received a new full-access library account during FY 2024. This is a 5% increase when compared to FY 2023.

Increase in new Library cards for children 17 and under



Circulation of Juvenile and Young Adult Materials



Additionally, the team completed a comprehensive outreach plan for FY 2025. This plan involves establishing and nurturing relationships with at least 3-4 early learning centers per team member. The goal is to foster ongoing connections with the faculty, staff, and parents who benefit from these services. The team has also strategically divided Arlington schools to ensure continuous communication with educators, enabling the Library staff to provide student outreach services consistently.

Support Youth and Families

Goal 2: Create an Environment that Enables our Residents to Flourish and Grow

Objective 1: Implement Support Systems

| Project | | Performance Measure(s) | Department(s) |
|-----------|---------------------------------|--|---------------|
| SYF 2.1.1 | Family Self-Sufficiency Program | Increase the number of families participating in the Family Self-Sufficiency Program | Housing |

Summary:

The Family Self-Sufficiency (FSS) Program is a voluntary component of the Housing Authority's Housing Choice Voucher (HCV) program.

Households or individual enrolled in the FSS program work with their case manager to achieve established goals. Their goals are unique to themselves, but often relate to savings, education, employment, and credit score. HUD mandates 2 goals be completed to graduate; being off welfare and employed full time.

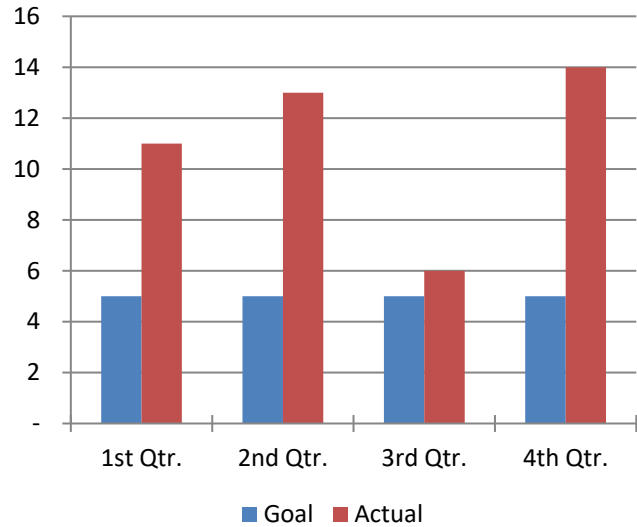
Participants enter into a 5-year contract but can graduate early if they've achieved their goals. A snapshot of their income is recorded as a baseline when they enter the program. HCV participants pay 30% of their income toward rent, and the housing voucher pays the balance. During their contract period, if their income increases, their share of rent also increases. As the housing authority's portion of rent is reduced, that savings in rent is put in an escrow account to be held for the FSS participant. If they graduate from the program, the escrow balance is given to the graduate with no restrictions on its use (however they are given guidance about paying off debt, increasing savings accounts, etc.).

The FSS program was revamped in FY 2023 and rebranded to Assistance Plus. Housing's goal is to enroll 5 new FSS participants each quarter in FY 2024.

Update:

We enrolled 14 new participants into the FSS program during the final quarter of 2024. We held a fall mixer in October to provide an opportunity for interested participants to hear about FSS and what we have to offer. Over 20 households were in attendance and currently 7 have scheduled one-on-one interviews for intake.

FSS New Enrollment



Support Youth and Families

Goal 2: Create an Environment that Enables our Residents to Flourish and Grow

Objective 1: Implement Support Systems

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
|--|---|--|-------------------|-----------|----------------------|--------|--|----------|----------|---|-----------|----------|-------------------------|-----------|----------|---|-----------------------|---------|
| SYF 2.1.2 | Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington | Number of 211 calls and referrals from Arlington residents | Grants Management | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>City staff will work with United Way Arlington (UWA) to improve the 211 Information and Referral hotline for Arlington residents. Improvements will include:</p> <ul style="list-style-type: none"> increased number of providers in the 211 database that serve Arlington residents; improved quality and accuracy of the database resources; increased number of Arlington residents using the 211 system for assistance; and increased number of callers from Arlington receiving referral matches. <p><u>Update:</u></p> <p>The 211 Information and Referral hotline received a total of 6,349 referrals during the 4th Quarter of FY 2024. 211 has been a valuable resource in providing reliable information about homeless services, rental, utility and housing assistance resources.</p> | | <table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>UWA will Include 211 Improvements in Their Work Plan</td> <td>May 2021</td> <td>Complete</td> </tr> <tr> <td>City's CDBG Agreement with UWA will Include 211 Improvement Metrics</td> <td>July 2024</td> <td>Complete</td> </tr> <tr> <td>UWA Program Year Begins</td> <td>July 2024</td> <td>Complete</td> </tr> <tr> <td>Track and Report Metrics on a Quarterly Basis</td> <td>July 2024 – June 2025</td> <td>Ongoing</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Status | UWA will Include 211 Improvements in Their Work Plan | May 2021 | Complete | City's CDBG Agreement with UWA will Include 211 Improvement Metrics | July 2024 | Complete | UWA Program Year Begins | July 2024 | Complete | Track and Report Metrics on a Quarterly Basis | July 2024 – June 2025 | Ongoing |
| Milestone | Estimated Completion | Status | | | | | | | | | | | | | | | | |
| UWA will Include 211 Improvements in Their Work Plan | May 2021 | Complete | | | | | | | | | | | | | | | | |
| City's CDBG Agreement with UWA will Include 211 Improvement Metrics | July 2024 | Complete | | | | | | | | | | | | | | | | |
| UWA Program Year Begins | July 2024 | Complete | | | | | | | | | | | | | | | | |
| Track and Report Metrics on a Quarterly Basis | July 2024 – June 2025 | Ongoing | | | | | | | | | | | | | | | | |



City of Arlington Council Priority: Support Youth and Families

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. |
|---------|---------------|---|------------------------|----------------|----------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|--------|--------|-----------|--------|--------|--------|--------|-----------|--------|--------|--------|-----------|
| Library | Library | Citizen satisfaction with overall library services (annual survey) | 99% | 95% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | | | | | | | | | | | | |
| Library | Library | Overall library facility satisfaction rating (excellent) [measured quarterly] | 73% | 72% | 72% | 82% | 82% | 82% | 82% | 82% | 82% | | | 91% | | | | | | 82% | | | |
| Library | Library | Overall satisfaction rating (excellent) for homebound clients (measured quarterly) | New Measure in FY 2023 | 86% | 86% | 89% | 0% | 0% | 0% | 0% | 0% | | | 0% | | | | | | 0% | | | 0% |
| Library | Library | Visits per capita (reported quarterly) | 1.5 | 2.86 | 3.8 | 3.5 | 0.4 | 0.9 | 1.8 | 2.9 | 2.9 | | | 0.4 | | | | | 0.5 | | | | 1.9 |
| Library | Library | New Library Cards Issued (All) | 7,779 | 9,273 | 13,594 | 15,000 | 2,790 | 3,059 | 3,960 | 4,085 | 4,388 | 1,066 | 977 | 747 | 1,244 | 1,264 | 1,243 | 1,199 | 1,127 | 1,640 | 1,386 | 1,491 | 1,208 |
| Library | Library | Percent of total registered borrowers with account activity in homebound library (reported quarterly) | 46% | 45% | 41% | 50% | 40% | 38% | 38% | 58% | 62% | | | 40% | | | | | | 58% | | | 62% |
| Library | Library | Number of registered users for the homebound library services (measured quarterly) | New Measure in FY 2024 | 49 | 100 | 45 | 57 | 75 | 81 | 81 | 81 | | | | | | | | | 75 | | | 81 |
| Library | Library | New Library Cards Issued to Children under 18 (reported quarterly) | 1.6 | 1.5 | 1.4 | 4,000 | 3,002 | 502 | 804 | 601 | 2,169 | 116 | 104 | 82 | 149 | 158 | 195 | 176 | 262 | 366 | 222 | 232 | 207 |
| Library | Library | Library materials per capita (reported quarterly) | 4.3 | 4.78 | 4.76 | 1.8 | 1.1 | 1.3 | 2.8 | 4.3 | 4.3 | | | 1.1 | | | | | 1.3 | | | | 1.2 |
| Library | Library | Circulation per capita (reported quarterly) | 36 | 5,977,056 | 5,977,056 | 5,977,056 | 100,802 | 108,385 | 109,238 | 101,430 | 413,786 | 33,399 | 32,666 | 34,111 | 37,863 | 34,668 | 35,206 | 32,366 | 35,306 | 34,306 | 35,623 | 33,313 | 42,420 |
| Library | Library | Circulation of digital materials (reported quarterly) | 1,820,000 | 1,820,000 | 1,820,000 | 1,820,000 | 1,820,000 | 1,820,000 | 1,820,000 | 1,820,000 | 1,820,000 | | | 1,820,000 | | | | | 1,820,000 | | | | 1,820,000 |
| Library | Library | Circulation of materials for homebound clients (reported quarterly) | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | | | 1,200 | | | | | 1,200 | | | | 1,200 |
| Library | Library | ASD Fire Academy Completion Rates (reported at end of school year) | New Measure in FY 2023 | 17 | 113 | 113 | 113 | 113 | 113 | 113 | 113 | | | 113 | | | | | 113 | | | | 113 |
| Fire | Fire | ASD Fire Academy Completion Rates (reported at end of school year) | New Measure in FY 2023 | 17 | 113 | 113 | 113 | 113 | 113 | 113 | 113 | | | 113 | | | | | 113 | | | | 113 |
| OSU | OSU | Number of Arlington Urban Design Center Projects Completed | 26 | 20 | 20 | 12 | 2 | 5 | 3 | 4 | 14 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 1 | 0 | 2 | 2 |
| Police | Police | Police Explorer Members | 20 | 21 | 17 | 12 | 14 | 16 | 22 | 22 | 22 | 16 | 15 | 14 | 14 | 14 | 14 | 18 | 18 | 16 | 16 | 16 | 22 |
| Police | Police | New Police Athletic League (PAL) Participants (reported in summer months) | 462 | 114 | 178 | 120 | 93 | 93 | 78 | 171 | 171 | | | | | | | | | 93 | 78 | 171 | 171 |
| Police | Police | Homebound Recalling Students Enrolled in ASD | 13 | 14 | 8 | 15 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 17 |
| Police | Police | Homebound Recalling Students Enrolled in TFA | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 10 |
| Police | Police | Homebound Recalling Students Enrolled in TCC | 21 | 19 | 9 | 11 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 11 | 11 |



Culture/Recreation/Education

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

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

| Project | | Performance Measure(s) | Department(s) |
|----------------------|--|--|---|
| Core CRE 1.1.1 | ACTIV – Active Adult Center Construction | <ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget Citizen Satisfaction with Overall Quality of Parks and Recreation Programs and Classes | Asset Management and Parks & Recreation |

Summary:

In a special election on May 6, 2017, Arlington voters approved obligation bonds to build an Active Adult Center. This new facility for residents 50 years of age and older will be located on the southwest corner of the Pierce Burch Water Treatment site on Green Oaks Boulevard between W. Arkansas Lane and W. Pioneer Parkway.

Update:

In the 4th Quarter of FY 2024, all three buildings have been weathered in. Windows and roofs are complete. Exterior masonry veneer, wood and metal paneling are 80% complete. Overall project completion is 79%.

| Milestone | Estimated Completion | Actual Completion |
|---|----------------------|-------------------|
| Initial Project Schedule/Development Phase | Jan. 2019 | Jan. 2019 |
| Architect/Engineer RFQ | July 2019 | July 2019 |
| Architect/Engineer Selection Process | Oct. 2019 | Dec. 2019 |
| Council Approval of Architect Contract | Dec. 2019 | Mar. 2020 |
| CMAR Delivery Method Council Approval | Fall 2019 | Jan. 2020 |
| Finalize Construction Documents | Fall 2022 | Fall 2022 |
| Permit Process | Fall 2022 | Fall 2022 |
| Guaranteed Maximum Price to Council | Fall 2022 | Fall 2022 |
| Construction Begins | Winter 2022 | Jan. 2023 |
| Finalize Selection of Furniture and Equipment | Fall 2023 | June 2023 |
| Construction Complete | Winter 2024 | |

Culture/Recreation/Education

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

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

| | Project | Performance Measure(s) | Department(s) |
|----------------------|-----------------------------|--|--------------------|
| Core CRE 1.1.2 | ACTIV – Active Adult Center | <ul style="list-style-type: none"> Number of Participants Customer Surveys Revenue Generation to Maintain the Program | Parks & Recreation |

Summary:

ACTIV is currently under construction, with an anticipated opening in 1st Quarter FY 2025. ACTIV is on the west side of Arlington and caters to the active adult population. The facility will allow considerable expansion to the already high level of senior-centric events offered by the Parks and Recreation Department. In addition, ACTIV will offer private rentals and various year-round programs such as fitness classes, league play, art classes, educational classes, cooking classes, and more.

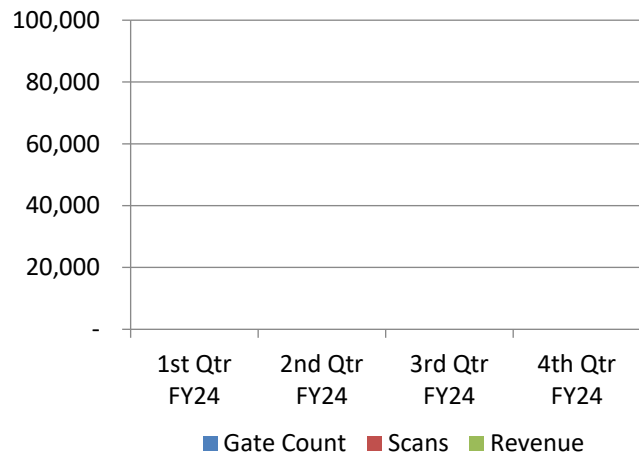
Update:

The ACTIV Center made substantial progress during the fourth quarter, keeping the project on track for its anticipated opening in the 2nd Quarter of FY 2025. Key developments in this period included personnel changes and backend preparations essential to the facility's future operations.

The General Manager, who had been instrumental in the early planning and staffing of the center, accepted a new position and left the City. Before her departure, she successfully hired the Guest Services Coordinator and the Fitness and Sports Coordinator, ensuring that critical roles for ACTIV's operations were filled. These hires will play an important part in delivering high-quality services and programming once the facility opens.

Additionally, the General Manager made significant strides in setting up the Active Net recreation software system, which will be central to managing registrations, rentals, and customer engagement. This backend system is crucial for the smooth operation of the wide range of programs and activities planned for ACTIV.

ACTIV Quarterly Update



The General Manager also initiated the process of compiling the list for furniture, fixtures, and equipment (FF&E), further ensuring the facility is well-prepared for its opening. This list will be critical in outfitting the center with the necessary tools and amenities to serve the senior community effectively.

Construction continues as planned, and the team remains focused on completing the facility to meet the growing demand for senior-centric recreational opportunities. We look forward to welcoming the community to the new ACTIV center in 2025, where it will serve as a hub for fitness, art, education, and social engagement for Arlington's active adult population.

Culture/Recreation/Education

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

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

| Project | | Performance Measure(s) | Department(s) |
|----------------|--|---|---------------|
| Core CRE 1.1.3 | Homebound Library Services, Implementation Phase | <ul style="list-style-type: none"> • Homebound participants • Homebound items circulated • Survey response (excellent) | Library |

Summary:

The Library is in the implementation phase of a program to provide services to homebound patrons who cannot visit the library in person due to transportation issues, including health issues impairing mobility. Though the Arlington Public Library offers a variety of online resources for the community, including e-content, not all residents have the technology or the knowledge to access these resources. Recent studies on cognitive health suggest that keeping the mind active and connecting socially helps with daily living for seniors and other homebound residents.

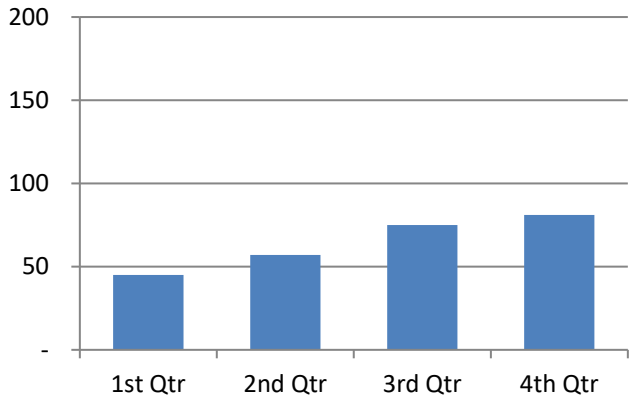
For the implementation phase in FY 2024, the Library will expand homebound service to all locations, delivering books and other library materials to residents' homes, pick up items to return, and providing information on assistive technologies such as Talking Books and technological assistance for digital content access. Upon completion of the implementation phase, Library staff will analyze data, including anecdotal evidence and survey responses, to determine how best to continue the program.

Update:

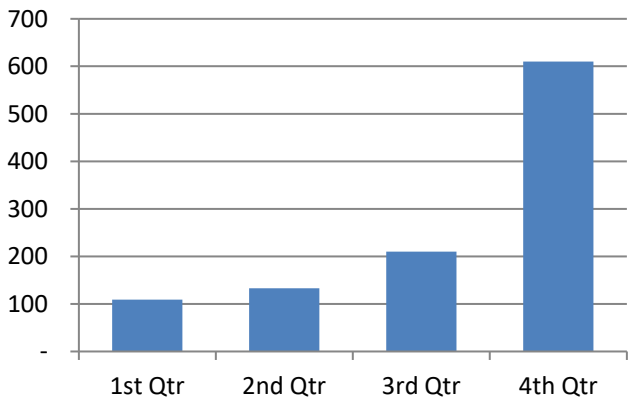
Promotional efforts continued throughout the fourth quarter with grant-funded contactors' outreach, canvassing, and tabling activities. 41 residents applied to participate this quarter, bringing the total number of participants to 81. The Library and its volunteers made 55 deliveries of 610 items for the Books on Wheels patrons to enjoy during the 4th Quarter. During FY 2024, 1,112 items were circulated to Homebound participants.

The ARPA grant that funded the contractors concluded on September 30th. The contractors contacted over 1000 community organizations, churches, medical (and support) offices/facilities, tabled and canvassed our communities throughout Arlington to promote the Books on Wheels Homebound service.

Homebound Participants



Homebound Items Circulated



By nature, this segment of the population is difficult to reach, patrons with limited mobility, lack of transportation, and long-term or short-term illnesses, so to have a team promoting in these dedicated and creative ways has been a boon to the Library. The Books on Wheels Homebound services continue to grow and serve homebound members of our community.

Culture/Recreation/Education

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

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

| | Project | Performance Measure(s) | Department(s) |
|----------------|--|---|--------------------|
| Core CRE 1.1.4 | Adaptive/Inclusive Programs and Facilities | <ul style="list-style-type: none"> • Number of programs • Number of participants • Types of programs | Parks & Recreation |

Summary:

The Parks and Recreation Department will be striving to expand its offerings to include a variety of adaptive and inclusive programs, facilities and amenities to cater to the City’s diverse population. This initiative seeks to improve accessibility and inclusivity across all community offerings, ensuring that individuals from all backgrounds and abilities can participate in and benefit from parks and recreation in the American Dream City. The Department will be assessing the current programs and facilities, identifying service gaps and pursuing innovative solutions to meet the needs of underserved communities. The goal is to create, expand and adapt our offerings to create a more welcoming and inclusive environment for all residents.

Update:

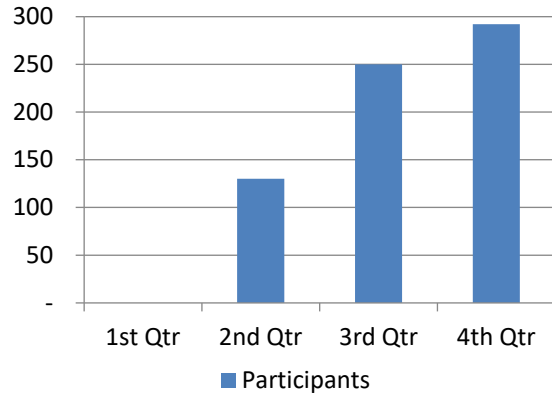
As we entered the final quarter of the year, our adaptive programming faced significant adjustments due to the intense summer heat and operational demands, leading to a reduction in programs to prioritize participant safety. Despite these challenges, we maintained high-quality services, focusing on community engagement and accessible recreational opportunities. Moving forward, we will evaluate our current offerings and plan to expand programming in the cooler months to better serve our adaptive community.

Center Programs:

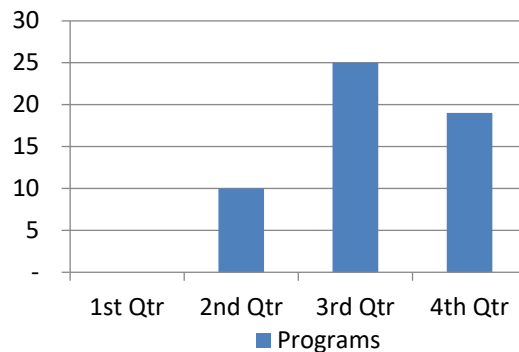
EAST Library and Recreation Center:

- **Chair Exercise Classes:** 6 classes per week – 10 participants per class including Senior Fit, Chair Pilates, and Chair Yoga
- **Walk With a Doc:** 3 events – 30 participants per event

Adaptive/Inclusive Participants



Adaptive/Inclusive Programs



ENGAGE Arlington:

- **Adaptive fitness:** Chair Seated Exercise with Strength Training with Resistance bands 2x/week, 40 participants.
- **Adaptive Bingo:** Bingocize integrating bingo and balance exercises with 60 & better 1x/month, 5-10 participants.
- **Music therapy:** Grill & Chill special event – group singing with older songs. 1 per quarter, 45 participants
- **Tech classes:** Cell phone help monthly, 5 participants

Low-exertion day trips: Mesquite Rodeo, George Bush Presidential Library, Fossil Rim Wildlife; Mid-Cities Greek Food Festiva

Culture/Recreation/Education

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

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

| | Project | Performance Measure(s) | Department(s) |
|----------------------|------------------------|---|--------------------|
| Core CRE 1.1.5 | Centennial Celebration | <ul style="list-style-type: none"> • Number of Events • Approximate Number of Citizens Served | Parks & Recreation |

Summary:

Arlington Parks and Recreation is proud to celebrate its centennial in 2024, as we commemorate the 100th anniversary of Meadowbrook Park and Meadowbrook Park Golf Course.

This year promises even more #NaturallyFun than usual, with a calendar full of special events, self-led activities, historical features, spotlights, giveaways and more! We're even capping off the year with the ribbon cutting of a new inclusive playground at Meadowbrook Park.

Update:

4th Quarter Centennial-themed events included Arlington Parks 4th of July Float and aquatics focused events to beat the heat.

We look to end the year with Meadowbrook Centennial Celebration on November 16th, with a ribbon cutting of a new playground and community festival experience.

We will also cut the ribbon on a completed Rotary Dream Park in December.

| Milestone | Number of Visitors |
|--------------------------------------|--------------------|
| Echos from Hill | 70 |
| Daddy Daughter | 712 |
| 100 Years of Magic/Bob Duncan 50th | 240 |
| Centennial Birthday BBQ Bash | 110 |
| Centennial Tree Giveaway for Campers | 100 |
| Total Eclipse of the Park | 2600+ |
| Eclipse Picnic | 120 |
| 24K Senior Prom | 122 |
| Trek 100-mile Bike Month | 127 |
| 100 Homerun Derby | 82 |
| Centennial Golf Outing | 471 |
| Longest Day of Play | 145 |
| Light Up Arlington | 32,000+ |
| 4 th of July Parade Float | N/A |
| Splash Pad Story Times | 107 |
| Arlington's Glow Up | 387 |
| Rock the Pool | 88 |
| Doggy Dip | 33 |



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

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. | | |
|-------|---------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Parks | Green | Citizen satisfaction with quality of parks and recreation (annual survey) | 83% | 86% | 81% | 90% | 80% | 80% | 80% | 80% | 80% | 96% | 94% | 95% | 94% | 95% | 95% | 94% | 95% | 95% | 95% | 95% | 96% | 97% | |
| Parks | Green | Quality of programs and services | 91,255 | 90% | 91,255 | 90% | 90% | 90% | 90% | 90% | 90% | 96% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 96% | 97% | |
| Parks | Green | Quality of facilities | 91% | 90% | 91% | 95% | 98% | 98% | 98% | 98% | 98% | 99% | 97% | 97% | 98% | 98% | 98% | 98% | 98% | 98% | 98% | 99% | 99% | 99% | |
| Parks | Green | Park Operations - Routine Park Inspection/Maintenance Hours (reported quarterly) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 45,000 | 9,687 | 9,217 | 7,840 | 9,381 | 36,125 | 9,687 | 9,687 | 9,687 | 9,687 | 9,687 | 9,217 | 9,217 | 9,217 | 9,217 | 9,217 | 9,217 | 9,381 | 9,381 | |
| Parks | Green | Park Operations - Graffiti Removal/Vandalism Repair Hours (reported quarterly) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 250 | 80 | 64 | 46 | 35 | 225 | 80 | 80 | 80 | 80 | 80 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 |
| Parks | Green | Park Operations - Landscape Bed Maintenance (reported quarterly) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 18,000 | 4,250 | 4,544 | 2,536 | 3,341 | 14,671 | 4,250 | 4,250 | 4,250 | 4,250 | 4,250 | 4,544 | 4,544 | 4,544 | 4,544 | 4,544 | 4,544 | 4,544 | 4,544 | 4,544 |
| Parks | Green | Park Operations - Trail Maintenance Hours (reported quarterly) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 1,000 | 181 | 241 | 144 | 166 | 732 | 181 | 181 | 181 | 181 | 181 | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 241 | 241 |
| Parks | Green | Special Event Support Hours (reported quarterly) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 2,250 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Parks | Green | Number of Trees Planted (reported quarterly) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 75 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Parks | Green | Number of Trees Given Away (reported quarterly) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 1,250 | 1,000 | 0 | 150 | 0 | 1,150 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 150 | 150 | 150 | 0 | |
| Parks | Green | PFI Participants - 10 Minute Walkability (measured annually) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 90 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 | 61 |
| Parks | Green | Participation in programs and classes (measured quarterly) | 204,078 | 190,544 | 199,102 | 150,000 | 31,314 | 54,880 | 97,841 | 91,922 | 275,987 | 31,314 | 31,314 | 31,314 | 31,314 | 31,314 | 54,880 | 54,880 | 54,880 | 54,880 | 54,880 | 54,880 | 54,880 | 54,880 | 54,880 |
| Parks | Green | Camp Participation | 4,161 | 5,271 | 6,717 | 5,000 | 479 | 2,625 | 1,516 | 4,337 | 479 | 479 | 479 | 479 | 479 | 479 | 2,625 | 2,625 | 2,625 | 2,625 | 2,625 | 2,625 | 2,625 | 2,625 | |
| Parks | Green | Swim Lesson Participation | 3,268 | 1,784 | 3,451 | 3,000 | 438 | 397 | 1,417 | 3,439 | 438 | 224 | 224 | 224 | 224 | 231 | 112 | 147 | 105 | 105 | 105 | 854 | 250 | 103 | |
| Parks | Green | Outdoor Pool Admissions | 99,072 | 66,965 | 79,094 | 100,000 | 40,773 | 35,748 | 33,351 | 69,099 | 40,773 | 10,653 | 10,653 | 10,653 | 10,653 | 10,653 | 35,748 | 35,748 | 35,748 | 35,748 | 35,748 | 35,748 | 35,748 | 35,748 | 35,748 |
| Parks | Green | Hours of golf played | 130,078 | 128,450 | 128,993 | 123,000 | 31,088 | 24,433 | 40,773 | 36,693 | 132,939 | 11,518 | 11,518 | 11,518 | 11,518 | 11,518 | 40,773 | 40,773 | 40,773 | 40,773 | 40,773 | 40,773 | 40,773 | 40,773 | |
| Parks | Green | Members (lake room, Bob Duncan, Rec Centers, Pavilions, Recreation Memberships Sold - Gold Package) | 12,504 | 14,969 | 13,063 | 14,500 | 1,863 | 3,111 | 4,613 | 3,093 | 12,688 | 744 | 574 | 574 | 574 | 556 | 1,085 | 1,470 | 1,470 | 1,470 | 1,470 | 1,470 | 1,470 | 1,470 | 1,470 |
| Parks | Green | Number of unplayable golf days (Mon-Thurs) | 37,225 | 33,666 | 31 | 33 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Parks | Green | Number of unplayable golf days (Fri-Sun/Holidays) | 30,725 | 25,74 | 29 | 25 | 6 | 11 | 7 | 0 | 24 | 2 | 1 | 1 | 3 | 7 | 3 | 1 | 4 | 3 | 2 | 0 | 0 | 0 | 0 |
| Parks | Green | Recreation Memberships Sold - Gold Package | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 11,000 | 4,728 | 5,747 | 6,939 | 6,763 | 24,177 | 1,373 | 1,458 | 1,897 | 1,821 | 1,863 | 2,063 | 1,806 | 2,279 | 2,854 | 2,544 | 2,431 | 1,788 | 1,788 | |
| Parks | Green | Recreation Memberships Sold - Green Package | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 20,000 | 6,670 | 6,893 | 7,339 | 7,174 | 28,076 | 2,281 | 2,333 | 2,156 | 2,287 | 2,296 | 2,310 | 2,313 | 2,496 | 2,530 | 2,749 | 2,484 | 2,314 | 2,314 | |
| Parks | Green | Recreation Memberships Sold - Blue Package | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 8,000 | 2,546 | 2,669 | 2,975 | 3,149 | 11,339 | 819 | 835 | 892 | 884 | 892 | 923 | 863 | 982 | 1,130 | 1,105 | 1,043 | 1,001 | 1,001 | |
| Parks | Green | Travel time to the facility was convenient and reasonable (percent satisfaction) | New Measure in FY2023 | New Measure in FY2023 | New Measure in FY2023 | 90% | 97% | 95% | 97% | 96% | 96% | 99% | 95% | 95% | 97% | 96% | 93% | 95% | 94% | 100% | 96% | 94% | 96% | 98% | 98% |
| Parks | Green | Events - Rental Centers (Lake House/Both Duncan Center) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 750 | 224 | 194 | 206 | 83 | 80 | 69 | 69 | 69 | 69 | 69 | 68 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 |
| Parks | Green | Events - Terra Verde and Texas Rangers Golf Clubs | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 400 | 123 | 67 | 106 | 73 | 389 | 52 | 44 | 27 | 12 | 24 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |
| Parks | Green | Members - Recreation Centers | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 5,500 | 1,942 | 1,178 | 1,203 | 985 | 4,707 | 502 | 405 | 435 | 335 | 413 | 430 | 422 | 422 | 378 | 392 | 386 | 314 | 335 | |
| Parks | Green | Members - Park Equations | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 1,200 | 174 | 137 | 144 | 242 | 997 | 110 | 56 | 8 | 8 | 15 | 113 | 102 | 102 | 168 | 144 | 88 | 61 | 93 | |
| Parks | Green | Members - Park Equations Pavilion | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 140,000 | 15,500 | 3,000 | 43,200 | 15,888 | 77,588 | 12,500 | 1,500 | 1,500 | 1,500 | 0 | 0 | 0 | 3,000 | 43,200 | 43,200 | 0 | 3,900 | 11,988 | |
| Parks | Green | Partnership Visitation and Program Attendance - Le Witt Pavilion | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 8,000 | 1,572 | 827 | 3,030 | 3,030 | 8,272 | 712 | 458 | 402 | 250 | 255 | 255 | 321 | 321 | 321 | 321 | 321 | 321 | 321 | 321 |
| Parks | Green | Partnership Visitation and Program Attendance (Le Witt Pavilion - River Legacy Science Center) | New Measure in FY2024 | New Measure in FY2024 | New Measure in FY2024 | 15,000 | 2,976 | 3,162 | 3,495 | 3,499 | 13,032 | 1,361 | 823 | 792 | 1,197 | 1,080 | 1,080 | 885 | 1,241 | 935 | 1,219 | 1,467 | 674 | 1,398 | |



Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

| | Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | |
|--|---------------------------|--|---------------|-----------|----------------------|-------------------|---------------------------------|------------|------------|--|------------|------------|--|------------|---------|--|------------|-----------|--|------------|---------|
| Core FED 1.1.1 | Procurement Policy Update | | Finance | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>The City’s Procurement Policy governs the procurement activities of the City of Arlington. All procurement activities for the City shall be administered in accordance with the provisions of this policy, with the intent to promote open and fair conduct in all aspects of the procurement process.</p> <p>Updates will include new statute language, RFP threshold permission, MWBE policy requirements, Workday updates, and vertical construction.</p> <p><u>Update:</u></p> <p>The Office of Procurement is actively training end user departments on purchasing policies and procedures and MWBE requirements as it relates to city contracts. Updates are ongoing to Procurement Evaluation and SOP. Procurement is working on scheduling a city-wide contracts management training program for all employees through NCTCOG.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Present Draft to CAO for Review</td> <td>10/01/2023</td> <td>09/01/2023</td> </tr> <tr> <td>Present Resolution for City Council Approval</td> <td>11/30/2023</td> <td>09/26/2023</td> </tr> <tr> <td>Train Departments on Updates and Changes</td> <td>01/31/2024</td> <td>Ongoing</td> </tr> <tr> <td>Presenting at 3rd Quarter Director’s Meeting</td> <td>05/16/2024</td> <td>5/16/2024</td> </tr> <tr> <td>Training and Implementing Changes to Departments</td> <td>01/01/2025</td> <td>Ongoing</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Present Draft to CAO for Review | 10/01/2023 | 09/01/2023 | Present Resolution for City Council Approval | 11/30/2023 | 09/26/2023 | Train Departments on Updates and Changes | 01/31/2024 | Ongoing | Presenting at 3 rd Quarter Director’s Meeting | 05/16/2024 | 5/16/2024 | Training and Implementing Changes to Departments | 01/01/2025 | Ongoing |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | |
| Present Draft to CAO for Review | 10/01/2023 | 09/01/2023 | | | | | | | | | | | | | | | | | | | |
| Present Resolution for City Council Approval | 11/30/2023 | 09/26/2023 | | | | | | | | | | | | | | | | | | | |
| Train Departments on Updates and Changes | 01/31/2024 | Ongoing | | | | | | | | | | | | | | | | | | | |
| Presenting at 3 rd Quarter Director’s Meeting | 05/16/2024 | 5/16/2024 | | | | | | | | | | | | | | | | | | | |
| Training and Implementing Changes to Departments | 01/01/2025 | Ongoing | | | | | | | | | | | | | | | | | | | |

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

| | Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | |
|---|--|---|---------------|-----------|----------------------|------------------|-----------------------|------------|------|-------------------|------------|-----|---|------------|-----|---|------------|------|
| Core FED 1.1.2 | Economic Development Project Reporting | | Finance | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>Enhance current reporting for Economic Development Agreements, including Abatements, Chapter 380, TIRZ, EDC, ATPID, and DAMC/DBID to include historical impact and future implications.</p> <p><u>Update:</u></p> <p>Special Purpose District, EDC reporting, and TIRZ reporting to state is complete. FY 2024 TIRZ billing is complete. Stabilization of ED compliance tracking and reporting is underway, as is development of a framework for enhanced ED reporting, and FY 2024 Transparency Stars reporting.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Review All Agreements</td> <td>12/31/2023</td> <td>100%</td> </tr> <tr> <td>Develop Framework</td> <td>03/31/2024</td> <td>40%</td> </tr> <tr> <td>Complete Reports for: Abatements, Chapter 380, and TIRZ</td> <td>06/30/2024</td> <td>40%</td> </tr> <tr> <td>Complete Reports for: EDC, ATPID, and DAMC/DBID</td> <td>09/30/2024</td> <td>100%</td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Percent Complete | Review All Agreements | 12/31/2023 | 100% | Develop Framework | 03/31/2024 | 40% | Complete Reports for: Abatements, Chapter 380, and TIRZ | 06/30/2024 | 40% | Complete Reports for: EDC, ATPID, and DAMC/DBID | 09/30/2024 | 100% |
| Milestone | Estimated Completion | Percent Complete | | | | | | | | | | | | | | | | |
| Review All Agreements | 12/31/2023 | 100% | | | | | | | | | | | | | | | | |
| Develop Framework | 03/31/2024 | 40% | | | | | | | | | | | | | | | | |
| Complete Reports for: Abatements, Chapter 380, and TIRZ | 06/30/2024 | 40% | | | | | | | | | | | | | | | | |
| Complete Reports for: EDC, ATPID, and DAMC/DBID | 09/30/2024 | 100% | | | | | | | | | | | | | | | | |

Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

| | Project | Performance Measure(s) | Department(s) |
|----------------------|---|--|---------------|
| Core FED 1.2.1 | Open Records Requests/Intergovernmental Agency Requests | <ul style="list-style-type: none"> • Number of Open Records Requests • Number of Intergovernmental agency requests | Police |

Summary:

The Records Services division is the official repository for the Police Department's records, governed by the Texas Public Information Act, which allows individuals to request records related to city business. These records include criminal offense reports, crash reports, 911 calls, and audio/visual recordings.

The division manages both Open Record Requests (ORRs) from the public and Interagency Record Requests (IRRs) from other law enforcement agencies. Many ORRs come from data mining companies seeking crash reports.

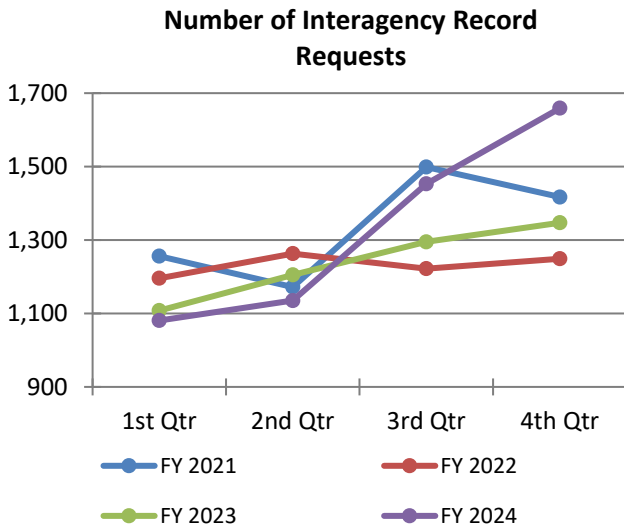
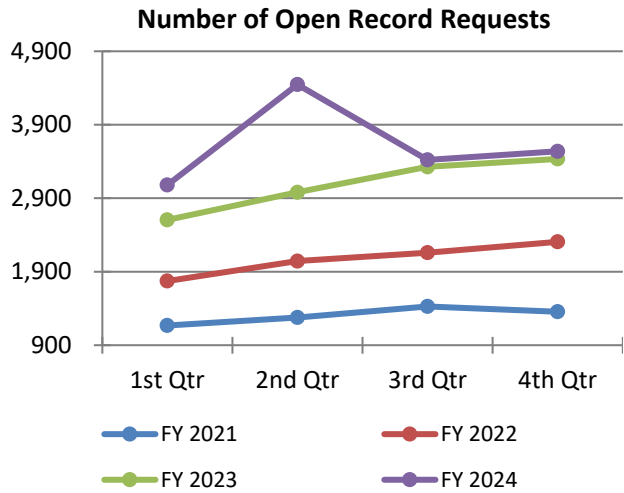
Requests must be acknowledged within 10 business days, informing requestors of the status, including any submissions to the Attorney General regarding disclosure exemptions. Records related to ongoing cases or protected information are not released, while others may be partially redacted.

Redacting audio/visual materials, like body worn camera footage and 911 audio, is labor-intensive, with each minute of video taking about 10 minutes to redact. The division collaborates with the City Attorney's Office to ensure compliance with legal requirements for record releases and redactions.

Update:

Total requests for public information were up 6.6% over last quarter. The 4th quarter saw an increase of 3.4% in Open Records Requests (ORRs) and a much greater increase of 14.2% in Interagency Records Requests (IRRs).

In keeping with historical trends, LexisNexis remains the number one requestor of open records with 1,009 requests or 28.5% of all ORRs in the 4th quarter. Many of their requests are for crash reports only. Secondly, a concerned citizen and social media influencer made 746 requests for 21% of total ORRs.



Interagency Records Requests also remained consistent with 361 or 21.8% coming from the Department of Family Protective Services (DFPS) and 195 or 11.8% from the FBI. In third place was Dallas Police Department with 105 or 6.3%, down almost 12% from 119 last quarter.

Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

| | Project | Performance Measure(s) | Department(s) |
|----------------------|--|--------------------------------------|-----------------|
| Core FED 1.2.2 | Internal Engineering Services for Water Utilities | Design 30,000 Linear Feet in FY 2024 | Water Utilities |

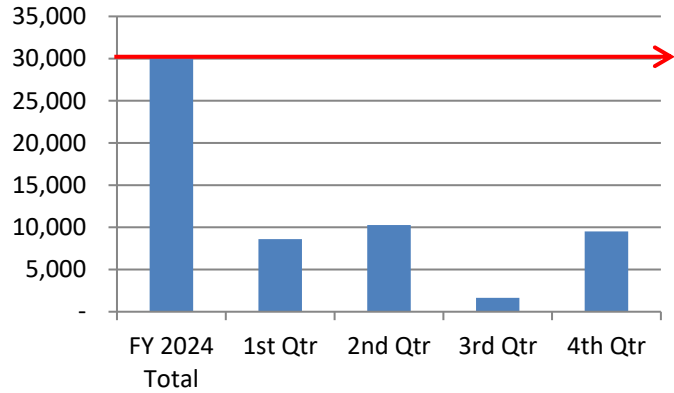
Summary:

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

Update:

The in-house design team has provided sealed plans for 9,508 linear feet in the 4th Quarter. The total amount designed to date in FY 2024 is 30,042 linear feet.

Linear Feet Designed



Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

| | Project | Performance Measure(s) | Department(s) |
|----------------------|------------------------------|------------------------|---------------------------------|
| Core FED 1.2.3 | (IAS) Building Certification | Project Completion | Planning & Development Services |

Summary:

The International Accreditation Services (IAS) is a robust process and examines many aspects of doing business which include budgeting, training, certifications, transportation, communication, code-adoption and enforcement process, inspections, plan reviews, permitting, hiring, training employees, interdepartmental coordination, and training contractors on department requirements. The International Accreditation Services examines each process and allows jurisdictions to identify operational inefficiencies, misalignments, and inadvertent redundancies.

Currently only three other cities within Texas are IAS Accredited: McKinney, Plano, and San Antonio. This accreditation will emphasize the technical knowledge, commitment to the citizens and development community by highlighting dedication to innovation and customer service within an organization. The accreditation of the Building Inspection Division would build on existing accreditations already achieved by other City departments. These accreditations are a valuable tool when attracting new businesses and retaining existing businesses.

Furthermore, by achieving accreditation for the building department, this would allow us the opportunity to better the City's ISO Building Code Evaluation Grading System (BCEGS) scores. The scores rate a building department on their effectiveness in implementing the adopted codes for both commercial and residential structures.

| Milestones | Estimated Completion | Actual Completed |
|---|----------------------|------------------|
| Complete Building Department Accreditation Jurisdiction Profile Questionnaire | 02/28/2023 | 03/23/2023 |
| Submit profile questionnaire form and quote form to IAS | 02/28/2023 | 03/23/2023 |
| Submittal of IAS pre-assessment documentation | Mar. 2024 | Mar. 2024 |
| Comments received by IAS | Apr. 2024 | Apr. 2024 |
| Resubmit responses to IAS | Aug. 2024 | Aug. 2024 |
| Begin accreditation process and audit | 09/01/2024 | |
| Complete accreditation process | 02/28/2025 | |

Update:

We are still working to revise the documentation as it relates to the responses that were provided back to us from IAS. Some work is being done internally; other information has been requested from departments outside of PDS.

Financial/Economic Development

Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

| | Project | Performance Measure(s) | Department(s) |
|----------------|-------------------------------------|---|-----------------|
| Core FED 2.1.1 | Professional Development & Training | <ul style="list-style-type: none"> • Participant Numbers • Participant Feedback | Human Resources |

Summary:

The Organizational Development (OD) team will focus on the following initiatives in FY 2024:

Supervisor Basics: Develop and implement a comprehensive basics program that provides supervisors with the fundamental knowledge needed to effectively manage a team.

Update:

The third offering of Supervisor Basics, and four elective sessions were completed 1st Quarter of FY 2024. The three program offerings held in FY 2024 yielded 169 unique participants and 77 program graduates. Participant assessments and improvements will be analyzed in 1st Quarter of FY 2025 to review program effectiveness.

Workday Phase III: As part of the ERP implementation, OD will lead the design of the LMS, Performance, Talent, and Change Management functional areas. As part of change management, OD will help guide and deliver end user testing, training, and outreach activities.

Update:

City Council approved the purchase of various Phase III items, allowing the project to formally launch. Project will launch in 1st Quarter of FY 2025. In preparation for the start of Phase III, staff has been exploring Workday community to research system capabilities relating to the Learning Management System.

Training Catalog: Reinstate a training catalogue of general core skill courses available to the workforce. This initiative will be informed by departmental outreach meetings to assess the organization’s current state. Planned offerings currently include:

- Required Annual Trainings (Sexual harassment, Ethics and Fraud)

| Milestone | Estimated Completion | Status |
|---|------------------------------|-------------|
| Supervisor Basics: HR Laws All Managers Need to Know: | | |
| 1. Program Outline | 1 st Qtr. FY 2024 | Completed |
| 2. Content Development | 3 rd Qtr. FY 2024 | Completed |
| 3. Initial Marketing | 2 nd Qtr. FY 2024 | Completed |
| 4. Implementation | 4 th Qtr. FY 2024 | Completed |
| 5. Evaluation | 4 th Qtr. FY 2024 | In Progress |
| 6. HR Laws | 4 th Qtr. FY 2024 | Completed |
| Workday Phase III | | |
| 1. Architect | 1 st Qtr. FY 2025 | Not Started |
| 2. Unit Testing | TBD | Not Started |
| 3. End-to-end Testing | TBD | Not Started |
| 4. User Experience Testing | TBD | Not Started |
| 5. Training Development | TBD | Not Started |
| 6. Employee Training | TBD | Not Started |
| 7. Implementation | TBD | Not Started |
| Training Catalog | | |
| 1. Catalog Development | 4 th Qtr. FY 2024 | Completed |
| 2. Departmental Outreach | 4 th Qtr. FY 2024 | In Progress |
| 3. Departmental Results Evaluation | 4 th Qtr. FY 2024 | In Progress |
| 4. Training Development | 4 th Qtr. FY 2024 | In Progress |
| 5. Training Implementation | 4 th Qtr. FY 2024 | In Progress |
| 6. Training Evaluation | 4 th Qtr. FY 2025 | Not Started |
| Orientation and Onboarding | | |
| 1. New Hire Brunch Population Edits | 1 st Qtr. FY 2024 | Completed |
| 2. NEO Enhancements | 3 rd Qtr. FY 2024 | Completed |
| 3. Executive NEO Pilot | 4 th Qtr. FY 2024 | In Progress |
| 4. Arlington 101 Brochure | | |
| 5. New Hire Brunch Evaluation | 3 rd Qtr. FY 2024 | Completed |
| Project Management, Innovation and Process Improvement | | |
| 1. Renew ARROW | TBD | Pending |
| 2. Launch Process Improvement Program | 4 th Qtr. FY 2024 | Not started |

- Crucial Conversation for Mastering Dialogue
- Core Leadership Skills

Update:

The FY 2025 Training Catalog was approved by City Leadership and modified based on feedback. The comprehensive catalog was announced to all City staff through email and intranet communication. Courses have been scheduled throughout 1st Quarter of FY 2025 and are open for registration.

Orientation and Onboarding: Improve the new hire experience through more robust orientation and onboarding programs. New Hire Orientation (NEO) will include more guest speakers, resources, and executive specific sessions. New hire brunch check-ins will be used to assess departmental onboarding experiences and process improvement opportunities.

Update:

Development is in progress for the “Arlington 101” brochure. Staff is researching additional improvements that could be implemented in FY 2025.

Financial/Economic Development

Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

| | Project | Performance Measure(s) | Department(s) |
|----------------------|------------------------------|------------------------|---------------------------------|
| Core FED 2.1.2 | Planning Commission Training | Project Completion | Planning & Development Services |

Summary:

Training can improve decisions of the Planning Commission and help commissioners provide best-practice recommendations to the Council. The goal is to both inform and expand the thinking of commissioners about urban planning and the development process.

Planners and other professionals will conduct a series of training sessions ranging from “how to” topics to cutting-edge thinking. Training will take place during P&Z work sessions.

The dates for training may be adjusted depending upon the caseload scheduled for a particular day.

Update:

No additional training took place during the 4th Quarter as the work sessions agendas were prioritized for other items.

| Milestones | Estimated Completion | Actual Completed |
|----------------------|----------------------|------------------|
| FBC and Smart Code | 10/18/2023 | 10/18/2023 |
| Planning Law | May 2025 | |
| Economic Development | Dec. 2024 | |

Financial/Economic Development

Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

| | Project | Performance Measure(s) | Department(s) |
|----------------------|---|---|-----------------|
| Core FED 2.1.3 | HR Metrics and Workforce Analytics: Comprehensive Database for the HR Division of Employee Operations | Create a database with metrics specific to items managed by the HR Employee Operations team | Human Resources |

Summary:

The HR Employee Operations team manages a wide variety of HR themes including employee relations, talent management, and policy advisement.

EE Operations Metrics: The team will work on developing baseline metrics and workforce analytics for the areas in which this team specifically manages and establish a database.

Update:

In the span of time between the end of FY 2024 and the launch of Workday Phase 3 (2nd Quarter FY 2025), the Operations Team has built an internal database that tracks the stated Scorecard metrics for FY 2025 and beyond. Because Job Description reviews were re-assigned to Compensation and Org Dev team members, focus for Operations has shifted to prioritizing standardization of processes and cross-training for the coming transition of Full-Cycle HR consultants (blending of Leave and Transition roles and HR Consultant roles)

Reporting will include:

1. # Disciplinary, Grievance & Investigations launched and trends.
2. Time to close Disciplinary, Grievance and Investigations.
3. Employee Relations contacts and resolutions
4. Cost per Hire
5. New hire turnover (before 1st year anniversary)
6. Time to Fill

In connection with the job description review project, the Compensation team finalized the 3-year compensation plan cycle by identifying the ten base comparison cities. They also completed the first of seven-job family analysis—Management Professionals.

| Milestone | Target Date | Status |
|---|------------------------------|--------------------|
| EE Operations Metrics: | | |
| 1. Determine Key Metrics | 3 rd Qtr. FY 2024 | Complete |
| 2. Identify Workday data points/ reports | 3 rd Qtr. FY 2024 | Complete |
| Job Description Review: | | |
| 1. Review/Organize Job Descriptions | 4 th Qtr. FY 2025 | Cyclical Comp Plan |
| Market Analysis – Management Professional | | |
| Management Professional | 3 rd Qtr. FY 2024 | Complete |
| Technical Craft | 3 rd Qtr. FY 2025 | In Progress |
| Administrative Clerical | 3 rd Qtr. FY 2025 | In Progress |
| Public Safety Support | 3 rd Qtr. FY 2025 | In Progress |

Ten Base Cities

- | | |
|---------------|------------------|
| 1. Austin | 6. Frisco |
| 2. Carrollton | 7. Garland |
| 3. Dallas | 8. Grand Prairie |
| 4. Fort Worth | 9. Irving |
| 5. Frisco | 10. Plano |

Financial/Economic Development

Goal 2: Promote Organization Sustainability by Recruiting, Retaining and Developing Outstanding Employees

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

| | Project | Performance Measure(s) | City Service Team (Department) |
|----------------------|---|--|--------------------------------|
| Core FED 2.1.4 | City of Arlington Employee Benefits RFP | Phase I (FY 2024): Complete RFP Process and Award Contracts Phase II (FY 2025): Implementation, Communication, Auditing | Human Resources |

Summary:

On February 27, 2024, City Council approved a three-year professional services contract with HUB International for benefits and retirement consulting services. Since March 1, 2024, HUB International has assessed and benchmarked the City’s contracts. HUB International has identified gaps in pricing, guarantees, allowances and benefit design when comparing to like-sized cities.

An Employee Benefits RFP was released on May 1, 2024, to address contract gaps, increased savings, long-term cost containment, best practices, and improved benefit design. The RFP covers all employee benefits including Medical, Pharmacy, Stop Loss, FSA, HSA, Dental, Vision, Life/AD&D, Disability, FMLA, EAP, Accident, Critical Illness, and Employee Health Advocacy. A three-year contract with two 2-year renewals was requested on all winning contracts. Winning contracts will be awarded in 4th Quarter of FY 2024.

Update:

Winning contracts were selected in late July. Carriers were awarded in August. We are currently in progress with new vendor implementations, building data integrations, Workday revisions and rebuild, and preparing employee communication materials. Presentations are scheduled to begin on October 28th followed by our Annual Enrollment kick off in Workday on November 1, 2024.

| Milestone | Estimated Completion | Status |
|---|------------------------------|-------------|
| RFP Process – Execution & Evaluation | 3 rd Qtr. FY 2024 | Completed |
| RFP Process - Selection | 4 th Qtr. FY 2024 | Completed |
| Contracts Awarded | 4 th Qtr. FY 2024 | Completed |
| Vendor Implementations | 1 st Qtr. FY 2025 | In Progress |
| Data Integrations | 1 st Qtr. FY 2025 | In Progress |
| Workday Revisions/Build | 1 st Qtr. FY 2025 | In Progress |
| Communication Materials | 1 st Qtr. FY 2025 | In Progress |
| Annual Enrollment and Employee/Retiree Presentations | 1 st Qtr. FY 2025 | Not started |
| Enrollment Audit | 2 nd Qtr. FY 2025 | Not started |
| Plan/Program Audit | 2 nd Qtr. FY 2025 | Not started |
| Post Enrollment Communication to Employees/Retirees | 2 nd Qtr. FY 2025 | Not started |
| Evaluation and Redevelopment of the Annual Wellness Program | 2 nd Qtr. FY 2025 | Not started |

Financial/Economic Development

Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

| | Project | Performance Measure(s) | Department(s) |
|----------------------|--|--------------------------|-----------------|
| Core FED 2.2.1 | Drug and Alcohol (D&A) Communication & Training for Safety Sensitive Positions | Completion of Milestones | Human Resources |

Summary:

To ensure compliance with City policy and US-DOT regulations, Risk Management began a project in 3rd Quarter FY 2020 to ensure that every covered employee receives the appropriate drug and alcohol training.

Human Resources Risk Management & Organizational Development continues to research the possibility of using technology to establish an automated reporting process as Phase III of Workday is launched. This new process will reduce the amount of time required to identify employees who need D&A training, track the completion, and maintain the database for regulatory compliance purposes.

Update:

As part of the Annual Training/Risk Abatement, when the revised DOT and non-DOT Drug and Alcohol policies are published, compliance training will be assigned to all City employees.

In partnership with OD, assigning and monitoring of the required training will continue in Cornerstone until Phase III of Workday is completed.

The following training will be assigned:

Employees in DOT FMCSA or FTA positions will complete the required 60-Minute Drug Awareness video created by the Federal Transit Administration.

Supervisors & Managers will be assigned a 2-hour online class, "Reasonable Suspicion, Helping Managers Fight Workplace Substance Abuse."

Employees in all other categories will be required to review the 60-minute online class "Alcohol & Other Drugs at Work." (Tracked by OD, part of Annual Training/Risk Abatement)

| Milestone | Target Date | Status |
|--|------------------------------|-------------|
| Confirmation of Required Training for FTA Triennial Audit | 1 st Qtr. FY 2021 | Complete |
| Ensure Employees Hired and/or Promoted Between July 2020 – May 2021 Receive Training | 3 rd Qtr. FY 2021 | Complete |
| Process to Identify new Hires and/or Promotions in Safety Sensitive Roles for Assignment of Training | 4 th Qtr. FY 2021 | Complete |
| Assigning the required Drug & Alcohol, and Reasonable Suspicion Training, based on Job Codes, will resume. Training will be assigned through Cornerstone | 2 nd Qtr. FY 2025 | In progress |
| Revised COA PP 115.00 DOT (FMCSA & FTA) Drug and Alcohol Policy. | 3 rd Qtr. FY 2024 | Complete |
| Revised COA PP 115.00 non-DOT Drug and Alcohol Policy. | 1 st Qtr. FY 2025 | Complete |
| Implement reliable reporting through HRIS to identify applicable employee populations. | 4th Qtr. FY 2024 | Complete |
| Revised DOT & non-DOT Drug and Alcohol Policies approved by CMO and published to replace existing Drug and Alcohol Policy. | 1 st Qtr. FY 2025 | In Progress |

Financial/Economic Development

Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

| | Project | Performance Measure(s) | Department(s) |
|----------------------|--|------------------------|---------------|
| Core FED 2.2.2 | Year 4 of the 2 nd Bunker Gear Set Implementation | | Fire |

Summary:

The Arlington Fire Department has been working earnestly to implement cancer prevention initiatives to keep the men and women who protect the residents of Arlington safe. Part of the strategy to reduce the risk of employee exposure to harmful chemicals has been to increase the frequency and rigor of how firefighters clean and disinfect their personal protective equipment.

Update:

No update for 4th Quarter FY 2024.

| Milestone | Target Date | Status |
|------------------------------|-----------------|----------|
| Size Employees | July 2024 | Complete |
| Take Staff Report to Council | Aug.-Sept. 2024 | |
| Purchase Bunker Gear | Sept. 2024 | |



City of Arlington Core Service Area: Financial/Economic Development

| Dept. | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sept. | | |
|-------------------|--|----------------|----------------|----------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| Budgetary Issues | Activation Operating Cost Recovery | 111,455 | 125,165 | 115,232 | 130,000 | 179,326 | 88% | 88% | 88% | 88% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | 89% | | |
| | Cost Recovery | 524,468 | 518,374 | 548,112 | 530,000 | 552,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | 518,374 | | |
| | Cost Recovery | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | 293% | |
| | Cost recovery of Parks Performance Fund (reported quarterly) | 83% | 94% | 83% | 78% | 79% | 83% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | 82% | |
| | Cost recovery of Golf Performance Fund (reported quarterly) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| | Total Aircraft Operations | 97,741.5 | 130,242 | 177,840 | 98,000 | 27,884 | 32,097 | 28,377 | 32,097 | 35,119 | 123,677 | 9,890 | 9,867 | 8,427 | 7,869 | 9,674 | 11,034 | 9,576 | 10,727 | 11,794 | 10,444 | 17,641 | 12,034 | |
| | TP | 59,880,882 | 59,320,796 | 59,320,796 | 59,320,796 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 | 57,496,638 |
| | TP | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | 51,200,287 | |
| | Court | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | 83,818,842 | |
| | Court | 68,818 | 70,368 | 70,368 | 68% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% |
| Policy Compliance | Debt Service (Net of Pension Obligation Bonds) [measured quarterly] | 17.62% | 16.99% | 16.98% | < 20% | 16.3% | 16.3% | 16.3% | 16.8% | 16.8% | 16.3% | 16.3% | 16.3% | 16.3% | 16.3% | 16.3% | 16.3% | 16.3% | 16.3% | 16.3% | 16.3% | 16.3% | 16.8% | |
| | Net tax-supported debt per capita (Net of Pension Obligation Bonds) [measured quarterly] | \$1.118 | \$1.233 | \$1.233 | \$1.430 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | \$1.314 | |
| | Net debt to assessed valuation (Net of Pension Obligation Bonds) [measured quarterly] | 1.47% | 1.53% | 1.40% | < 2% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | 1.33% | |
| | Revenue percent variance from estimate (annual measure) | 1.6% | 1.4% | 0.9% | 0.6% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | -1.03% | |
| | Grant and gift funds as a percentage of total general fund allocation (reported quarterly) | \$3,167,592 | \$3,185,092 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 | |
| | MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subcontract | 9% | 9% | 6.6% | 6% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% |
| | Annual Comprehensive Financial Report with "Clean Opinion" | 12% | 42.1% | 31.67% | 30% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | 34.53% | |
| | GFMA Certificate for Excellence - Accounting | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| | GFMA Certificate for Excellence - Budget | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| | Rating agencies ratings on City debt | Affirm | Affirm | Upgrade | Affirm | Affirm | Affirm | Affirm | Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | Affirm & Downgrade | |
| Policy Compliance | Compliance with debt policy benchmark (measured quarterly) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| | Maintain Texas Transparency Stars (5 Stars: Traditional Obligation, and Economic Development) | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | 5 Stars | |
| | Annual percentage of best value awarded contracts | 40% | 57% | 4.3% | 35% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | |
| | Annual procurement cycle from sourcing process to contract execution < 120 days | 104 days | 119 days | 97 days | < 120 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days | 136 days |
| | Legal deadlines met for City Council agenda posting | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| | Register birth records in the Record Acceptance Queue from the State within one business day | 97% | 100% | 98% | 95% | 100% | 100% | 100% | 99% | 100% | 100% | 100% | 100% | 99% | 100% | 99% | 100% | 100% | 98% | 100% | 100% | 100% | 100% | |



City of Arlington Core Service Area: Financial/Economic Development

| Dept. | Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sept. |
|-------|----------|--|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|-----------|-----------|-------------|-----------|-------------|-------------|----------|-------------|-----------|-------------|-----------|-------------|
| HR | | Workers' Compensation - Frequency (if claims) | 576 | 609 | 508 | 550 | 98 | 95 | 137 | 164 | 30 | 44 | 37 | 30 | 33 | 33 | 30 | 37 | 47 | 50 | 44 | 36 | 36 |
| HR | | Workers' Compensation - Cost (if claims) | \$2,829 | \$1,852 | \$4,382 | \$3,196 | \$2,195 | \$4,800 | \$5,514 | \$5,434 | \$3,782 | \$694 | \$2,929 | \$2,929 | \$5,139 | \$898 | \$11,429 | \$11,339 | \$4,958 | \$4,392 | \$6,109 | \$1,721 | \$1,367 |
| HR | | FFC Eligible for Wellness Rate (reported annually) | 402 | 452 | 462 | 482 | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% |
| HR | | Employee Turnover Rate: | 13.8% | 15.7% | 14% | 14.5% | 1.8% | 1.7% | 2.3% | 8.6% | 0.6% | 0.0% | 0.0% | 0.5% | 0.6% | 0.5% | 0.8% | 0.4% | 0.9% | 0.9% | 0.9% | 0.7% | 1.3% |
| HR | | Swom Fee | 1% | 2.8% | 1.2% | 2.5% | 0% | 0.2% | 0.5% | 1.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% |
| HR | | Swom Police | 3.3% | 2.6% | 2.0% | 3.0% | 0.2% | 1.0% | 0.0% | 2.1% | 0.0% | 0.1% | 0.1% | 0.1% | 0.3% | 0.3% | 0.4% | 0.0% | 0.0% | 0.0% | 0.3% | 0.0% | 0.0% |
| HR | | Percentage of all full-time employee enrolled in 401k/457 pretax and 457 Roth Post Tax Plans | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | 76% | 73% | 73% | 76% | 76% | 75% | 75% | 78% | 76% | 76% | 77% | 76% | 73% | 73% | 75% | 74% | 76% |
| HR | | 457 Roth Post Tax | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | 76% | 73% | 73% | 76% | 76% | 75% | 75% | 78% | 76% | 76% | 77% | 76% | 73% | 73% | 75% | 74% | 76% |
| HR | | Percentage of firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments | 88% | 87% | 87% | 90% | 113 | 145 | 143 | 143 | 139 | 40 | 26 | 47 | 54 | 54 | 57 | 49 | 43 | 51 | 49 | 42 | 48 |
| ACVB | | Groups Served | 316 | 427 | 360 | 360 | \$2,550,975 | \$2,117,920 | \$2,504,362 | \$7,860,034 | \$16,130,043 | \$783,891 | \$754,023 | \$1,012,361 | \$763,941 | \$1,430,936 | \$1,010,155 | \$79,285 | \$1,025,455 | \$687,642 | \$2,825,986 | \$953,115 | \$4,079,313 |
| ACVB | | Earned Media Value | \$4,658,867 | \$3,387,096 | \$18,754,356 | \$14,000,000 | \$4,550,975 | \$2,117,920 | \$2,504,362 | \$7,860,034 | \$16,130,043 | \$783,891 | \$754,023 | \$1,012,361 | \$763,941 | \$1,430,936 | \$1,010,155 | \$79,285 | \$1,025,455 | \$687,642 | \$2,825,986 | \$953,115 | \$4,079,313 |
| ACVB | | Unique Web Visitors | 645 | 1,096 | 836 | 836 | 2,391 | 3,476 | 445 | 591 | 591 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 |
| ACVB | | Number of Events | 345 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 |
| ACVB | | Number of Parties/Businesses | 149 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 |
| ACVB | | Hotel Leads - Tourism | 26 | 31 | 30 | 30 | 7 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| ACVB | | Attractions Leads (literature) - Tourism | 8 | 21 | 28 | 25 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| ACVB | | Fam/She Tour Participation - Tourism | 32 | 60 | 60 | 60 | 17 | 15 | 15 | 15 | 15 | 13 | 13 | 13 | 13 | 13 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| ACVB | | Booked Room Nights - Hotels | New Measure in FY 2023 | New Measure in FY 2023 | New Measure in FY 2023 | New Measure in FY 2023 | 8,215 | 1,869 | 4,278 | 18,990 | 458 | 6,551 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 |
| ACVB | | Booked Room Nights - New Hotels | New Measure in FY 2023 | New Measure in FY 2023 | New Measure in FY 2023 | New Measure in FY 2023 | 24,580 | 3,911 | 16,643 | 18,990 | 458 | 6,551 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 | 12,691 |
| ACVB | | Booked Room Nights - Existing/Total (leads) | New Measure in FY 2023 | New Measure in FY 2023 | New Measure in FY 2023 | New Measure in FY 2023 | 47,795 | 9,376 | 35,334 | 37,980 | 913 | 13,242 | 25,382 | 25,382 | 25,382 | 25,382 | 25,382 | 25,382 | 25,382 | 25,382 | 25,382 | 25,382 | 25,382 |
| CEES | | Esports Stadium Arlington Attendance | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | 17,515 | 12,827 | 9,220 | 13,335 | 52,897 | 10,260 | 2,955 | 4,282 | 8,970 | 1,097 | 2,020 | 6,905 | 2,315 | 3,100 | 8,000 | 312 | 5,000 |
| CEES | | Customer Experience Survey | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CEES | | Quarterly Tenant Report Card | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | New Measure in FY 2024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Equipment

| | Project | Performance Measure(s) | Department(s) |
|----------------|--|---|------------------|
| Core INF 1.1.1 | Reduce Percentage of Fleet Beyond Service Life | Percentage of Fleet Beyond Service Life | Asset Management |

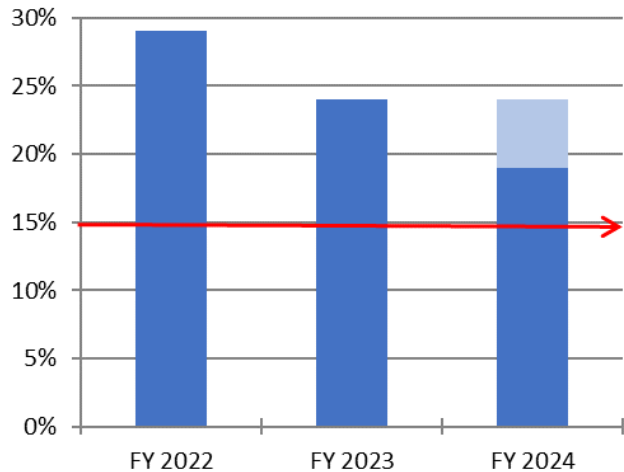
Summary:

The City has set a target of having no more than 15% of its fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost. The City pays an extra, hourly rate for mechanical failures and wear and tear which increase with vehicle age.

Update:

In the 4th Quarter, the overall percent of out-of-life units has increased over the 3rd Quarter from 20% to 24%. Twenty-two (22) police patrol units are on-site and scheduled for upfit in 1st and 2nd Quarter FY 2025. Eight (8) police patrol units are set to be delivered in 1st Quarter FY 2025. Eighteen (18) City fleet units ordered in FY 2024 are still undelivered. Two (2) heavy equipment units ordered in FY 2023 are scheduled for delivery in February 2025. **Accounting for all vehicles ordered but undelivered, the percentage of fleet beyond life is 19%.**

Percentage of Fleet Beyond Life
(Goal is 15% or less)



Contracted Service Life – Summary

| Criteria in Years | Criteria in Units | Vehicle |
|-------------------|-----------------------|--|
| 7 | 150,000 miles | Marked Police Vehicle |
| 10 | 120,000 miles | Sedan, Compact & Midsize |
| 10 | 150,000 miles | SUV, Light Truck, Van |
| 10 | 150,000 miles | Truck, 3/4 Ton-1 Ton |
| 10 | 150,000 miles | 4x4 Truck, 3/4 Ton-1 Ton |
| 10 | 120,000-150,000 miles | Mid-sized Truck (ex. Bucket Truck, Dump Truck) |
| 12 | 200,000 miles | Fire Engine, Quint |
| 15 | 8000 hours | Equipment (ex. Backhoe, Loader, Gradall) |

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|-----------------------------|-----------|----------------------|-------------------|--|----------|-----------|---|-----------|-----------|--------------------------------------|-------------|-----------|--|-------------|-----------|--------------|-------------|-----------|---------------------------------|-----------|-------------|--------------|-------------|-------------|---------------|-------------|--|---------------------|-----------|--|--|-----------|--|-----------------------|-----------|--|
| Core INF 1.2.1 | Police Evidence Storage, Crime Lab & North District Substation | <ul style="list-style-type: none"> • Overall Satisfaction of Project Management • Project Completion on Time and at Budget | Asset Management and Police | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>In November 2018, Arlington voters approved general obligation bonds to design and build a new Police Evidence Storage Facility. In Winter of 2021, City Council approved the purchase of a commercial property at 1715 E. Lamar Blvd. This property will be converted into a new facility for the Police Department that will house a North District substation, evidence storage and crime lab.</p> <p><u>Update:</u></p> <p>In the 4th Quarter, the construction documents were issued for site and building permits. The project was also issued for bidding. Bids are due in late October. The drainage easement area negotiations are complete, and the drainage easement will be part of the project.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>May 2021</td> <td>Jan. 2022</td> </tr> <tr> <td>Request for Qualifications for Architect/Engineer</td> <td>June 2021</td> <td>Feb. 2022</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Spring 2022</td> <td>June 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Spring 2022</td> <td>June 2022</td> </tr> <tr> <td>Design Phase</td> <td>Summer 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Finalize Construction Documents</td> <td>Fall 2023</td> <td>Summer 2024</td> </tr> <tr> <td>Permit Phase</td> <td>Winter 2023</td> <td>Summer 2024</td> </tr> <tr> <td>Bidding Phase</td> <td>Summer 2024</td> <td></td> </tr> <tr> <td>Construction Begins</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Finalize Selection of Fixtures, Furniture, and Equipment</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Construction Complete</td> <td>Fall 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Initial Project Schedule/Development Phase | May 2021 | Jan. 2022 | Request for Qualifications for Architect/Engineer | June 2021 | Feb. 2022 | Architect/Engineer Selection Process | Spring 2022 | June 2022 | Council Approval of Architect Contract | Spring 2022 | June 2022 | Design Phase | Summer 2023 | Fall 2023 | Finalize Construction Documents | Fall 2023 | Summer 2024 | Permit Phase | Winter 2023 | Summer 2024 | Bidding Phase | Summer 2024 | | Construction Begins | Fall 2024 | | Finalize Selection of Fixtures, Furniture, and Equipment | Fall 2024 | | Construction Complete | Fall 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Project Schedule/Development Phase | May 2021 | Jan. 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Request for Qualifications for Architect/Engineer | June 2021 | Feb. 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Architect/Engineer Selection Process | Spring 2022 | June 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Spring 2022 | June 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | Summer 2023 | Fall 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finalize Construction Documents | Fall 2023 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Permit Phase | Winter 2023 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bidding Phase | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Begins | Fall 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finalize Selection of Fixtures, Furniture, and Equipment | Fall 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Complete | Fall 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

| Project | | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|---|---------------------------|-----------|----------------------|-------------------|----------------------------|-------------|-------------|--------------------------------|-------------|-----------|--|-----------|-----------|--------------|-------------|-----------|-------------------|-------------|-----------|---------------|-----------|-------------|-----------------------|-------------|-------------|--------------------|-----------|--|---------|-----------|--|
| Core INF 1.2.2 | Fire Station #8 Rebuild | <ul style="list-style-type: none"> • Overall Satisfaction of Project Management • Project Completion on Time and at Budget | Asset Management and Fire | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u></p> <p>In November 2018, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #8. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 2004 Madison Drive. The station is at the north part of the City and built in 1978 and is currently managed by the Fire Department and was most recently remodeled in 2018.</p> <p><u>Update:</u></p> <p>In the 4th Quarter, the project was issued for bidding. Key Construction was the successful contractor and has been approved by City Council. Abatement and demolition is still underway and should be complete by the first part of November. Construction start will be in early December of 2024.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue a RFQ for Architects</td> <td>Spring 2022</td> <td>Spring 2022</td> </tr> <tr> <td>Select an Architect for Design</td> <td>Summer 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2022</td> <td>Fall 2022</td> </tr> <tr> <td>Design Phase</td> <td>Summer 2023</td> <td>Fall 2023</td> </tr> <tr> <td>Site Permit Phase</td> <td>Summer 2023</td> <td>Dec. 2023</td> </tr> <tr> <td>Bidding Phase</td> <td>Fall 2023</td> <td>Summer 2024</td> </tr> <tr> <td>Building Permit Phase</td> <td>Summer 2023</td> <td>Summer 2024</td> </tr> <tr> <td>Construction Phase</td> <td>Fall 2024</td> <td></td> </tr> <tr> <td>Move In</td> <td>Fall 2025</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Actual Completion | Issue a RFQ for Architects | Spring 2022 | Spring 2022 | Select an Architect for Design | Summer 2022 | Fall 2022 | Council Approval of Architect Contract | Fall 2022 | Fall 2022 | Design Phase | Summer 2023 | Fall 2023 | Site Permit Phase | Summer 2023 | Dec. 2023 | Bidding Phase | Fall 2023 | Summer 2024 | Building Permit Phase | Summer 2023 | Summer 2024 | Construction Phase | Fall 2024 | | Move In | Fall 2025 | |
| Milestone | Estimated Completion | Actual Completion | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Issue a RFQ for Architects | Spring 2022 | Spring 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Select an Architect for Design | Summer 2022 | Fall 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Approval of Architect Contract | Fall 2022 | Fall 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Phase | Summer 2023 | Fall 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Site Permit Phase | Summer 2023 | Dec. 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bidding Phase | Fall 2023 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Permit Phase | Summer 2023 | Summer 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Phase | Fall 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Move In | Fall 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

| Project | Performance Measure(s) | Department(s) |
|----------------|--|------------------|
| Core INF 1.2.3 | <ul style="list-style-type: none"> • Overall Satisfaction of Project Management • Project Completion on Time and at Budget | Asset Management |

Summary:

Phase 1 of the City Tower Improvements includes: structural improvements throughout the entire building; replacement of aging HVAC infrastructure; and parking lot lighting and security.

Phase 2 of the City Tower Improvements includes: roof replacement; and general facility condition improvements throughout the building.

Phase 3 includes replacement of the elevator system (2 passenger and 1 passenger/freight).

Update:

In the 4th Quarter, the structural and mechanical modifications were completed on four floors. Demolition of bathrooms on all floors is complete. Also, the first-floor structural steel reinforcing is complete.

| Milestone | Estimated Completion | Actual Completion |
|--|----------------------|-------------------|
| Phase 1: | | |
| Select Structural Engineer | Spring 2022 | Spring 2022 |
| Initial Project Schedule/Development Phase | Summer 2022 | Summer 2022 |
| Council Approval of Architect Contract | Fall 2022 | Fall 2022 |
| Construction Documents | Winter 2022 | Winter 2023 |
| Permitting | Winter 2022 | Winter 2023 |
| Construction Start | Spring 2024 | Spring 2024 |
| Construction Completion | Fall 2025 | |
| Phase 2: | | |
| Select Architect | Spring 2023 | Spring 2023 |
| Initial Project Schedule/Development Phase | Spring 2023 | Summer 2023 |
| Council Approval of Architect Contract | Summer 2023 | Summer 2023 |
| Construction Documents | Winter 2023 | Winter 2023 |
| Permitting | Winter 2023 | Winter 2023 |
| Construction Start | Spring 2024 | Spring 2024 |
| Construction Completion | Fall 2025 | |
| Phase 3: | | |
| Select Design-Build Firm for Elevators Replacement | Summer 2023 | Summer 2023 |
| Initial Project Schedule/Development Phase | Summer 2023 | Fall 2023 |
| Council Approval of Architect Contract | Fall 2023 | Fall 2023 |
| Construction Documents | Summer 2024 | Spring 2024 |
| Permitting | Fall 2024 | Spring 2024 |
| Construction Start | Spring 2025 | Spring 2025 |
| Construction Completion | Winter 2025 | |

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

| | Project | Performance Measure(s) | Department(s) |
|----------------|---|--|------------------------------------|
| Core INF 1.2.4 | Feasibility Study for a new Public Safety Training Facility | <ul style="list-style-type: none"> • Overall Satisfaction of Project Management • Project Completion on Time and at Budget | Asset Management, Fire, and Police |

Summary:

The Fire and Police Departments each have individual training facilities. Both facilities need major improvements. In the FY 2023 Budget, City Council approved \$175,000 for a Feasibility Study for a new Public Safety Training Center. The study will focus on the whether the training facilities could be combined. If they can be combined, the study will then focus on size and location options, as well as an estimated budget for the design and construction.

Update:

In the 4th Quarter, a site was selected at the northwest corner of Arlington Lake and will be presented to City Council in October with a recommendation to purchase this property for the future training center.

| Milestone | Estimated Completion | Actual Completion |
|--|----------------------|-------------------|
| Initial Project Schedule/Development Phase | Fall 2022 | Fall 2022 |
| Issue RFQ for Architects | Spring 2023 | Spring 2023 |
| Select Architects | Spring 2023 | Spring 2023 |
| Council Approval of Architect Contract | Summer 2023 | Summer 2023 |
| Feasibility Study Complete | Winter 2024 | |

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

| | Project | Performance Measure(s) | Department(s) |
|----------------|--|--|---|
| Core INF 1.2.5 | Generators at Elzie Odom and Beacon Recreation Centers | <ul style="list-style-type: none"> • Overall Satisfaction of Project Management • Project Completion on Time and at Budget | Asset Management and Parks & Recreation |

Summary:

In 2021, City Council approved \$2,279,905 in the FY 2022 budget to design and install generators at the Elzie Odom and Beacon Recreation Centers. This project involves designing and installing a new generator and automatic transfer switch at both locations to assure electrical and mechanical systems in these facilities do not fail during electrical outages. Additionally, the generators will supply power during weather events so these facilities could serve as warming or cooling centers for residents.

Update:

In the 4th Quarter, the generators have been installed and are working. Commissioning is complete and a couple of punch list items are being addressed.

| Milestone | Estimated Completion | Actual Completion |
|--|----------------------|-------------------|
| Initial Project Schedule/Development Phase | Spring 2022 | Spring 2021 |
| Issue RFQ for Architects | Spring 2022 | Apr. 2021 |
| Select Architects | Summer 2022 | Fall 2022 |
| Council Approval of Architect Contract | Fall 2022 | Fall 2022 |
| Construction Documents | Spring 2023 | Fall 2022 |
| Permitting | Spring 2023 | Winter 2022 |
| Generator Delivery | 2024 | Summer 2024 |
| Generator Installation | 2024 | Summer 2024 |
| Project Completion | 2024 | |

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

| | Project | Performance Measure(s) | Department(s) |
|----------------|------------------------------|------------------------|--|
| Core INF 1.2.6 | Arlington Cemetery Ordinance | | Office of Strategic Initiatives and Parks & Recreation |

Summary:

The City has owned the Arlington Cemetery since 1995, when the cemetery was declared abandoned. Since then, regular maintenance and upkeep has been conducted by the Parks and Recreation Department; however, the State Health and Safety Code Section 713 has prohibited the sale of new plots. In the 2023 Texas Legislature, HB2371 was enacted, which allows the sale of plots in the Arlington Cemetery, with certain provisions. The Arlington Cemetery Ordinance project will develop a formal plan to maintain, operate, and manage the sale of plots in the Arlington Cemetery. This project has six milestones:

1. **Identify locations of existing graves, empty graves, and space available for new plots.** A Ground Penetrating Radar (GPR) investigation to identify occupied gravesites and areas where new plots can be established.
2. **File a replat of the property.** A new plat will legally identify plots that can be deeded to new owners upon sale of the plots.
3. **Develop and approve a Cemetery Ordinance and Fee Schedule.** An ordinance establishes policy related to maintenance, operations, improvements, interments, abandonments, abandonment appeals, record keeping, third-party and non-profit partner roles, and fees for services.
4. **Conduct an ownership validation process.** Staff will make attempts to identify owners to account for their plots prior to beginning the abandonment and appeals process using all available records and contact information.
5. **Conduct Cemetery plot abandonment and appeals period.** State law requires a public hearing of plot abandonment and a 10-day appeals period for anyone who believes they have rightful ownership of a plot.
6. **Procure a Cemetery Operator:** If the City pursues a model that involves a third-party operator for portions of the operations of the cemetery, a procurement process must be conducted according to the City's procurement policy and the adopted cemetery ordinance.

| Milestone | Estimated Completion | Actual Completion |
|--------------------------------|----------------------|-------------------|
| Conduct GPR | Feb. 2024 | Mar./Apr. 2024 |
| Replat Cemetery | June 2024 | |
| Approve Ordinance | July 2024 | |
| Ownership Validation | Aug. 2024 | |
| Plot Abandonment/Appeal Period | Sept. 2024 | |
| Procure Cemetery Operator | Sept. 2024 | |

Update:

A quote was secured for the plot plat and recording services. Ordinance development is still underway. This project will continue into FY 2025.

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

| | Project | Performance Measure(s) | Department(s) |
|----------------------|----------------------------------|--|-----------------|
| Core INF 2.1.1 | Advanced Metering Infrastructure | Install 10,000 meters and Meter Interface Units (MIU) in FY 2024 | Water Utilities |

Summary:

The City of Arlington Water Utilities will install 10,000 meters and Meter Interface Units (MIU) in 2024 through an ongoing meter replacement program and water line renewals.

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

Update:

Staff has installed 116.13% of the required Meter Interface Units (MIUs) for the fiscal year 2024. The City is over 90.10% in remote read meter capability. We expect to complete the conversion to all remote read meters during the next fiscal year.

| Milestone | Estimated Completion | Actual Completion |
|--|----------------------|-------------------|
| Begin MUI/Meter Installs 2023-24 | Oct. 2023 | Oct. 2023 |
| Council Approval of Meter Replacement funding | Feb. 2024 | Mar. 2024 |
| Council Approval of Annual Meter Supply Contract | Mar. 2024 | Aug. 2024 |
| Complete MIU/Meter Installation for FY 2024 | Sept. 2024 | Sept. 2024 |

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

| | Project | Performance Measure(s) | Department(s) |
|----------------|----------------------------|--|-----------------|
| Core INF 2.1.2 | Water Conservation Program | Maintain metered ratio rolling average above 88% | Water Utilities |

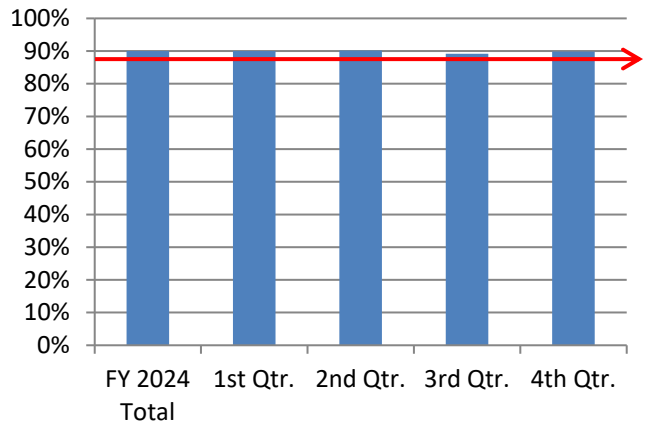
Summary:

The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2024, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.

Update:

Continued aggressive conservation methods including fielding a leak detection crew to help pinpoint leaks and replacing of aging infrastructure with new pipe to reduce any leakage has allowed Staff to attain a metered ratio of 89.85% of accounts for FY 2024. AWU replaced 19,035 linear feet of water mains in FY 2024. Additionally, we proactively identified 428 leaks, in the 4th Quarter alone, that were repaired before they were visible.

Metered Ratio



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

| | Project | Performance Measure(s) | Department(s) |
|----------------|-----------------------------------|---|-----------------|
| Core INF 2.1.3 | Wastewater Collection Initiatives | Clean 20% of sewer lines 6" through 15" | Water Utilities |

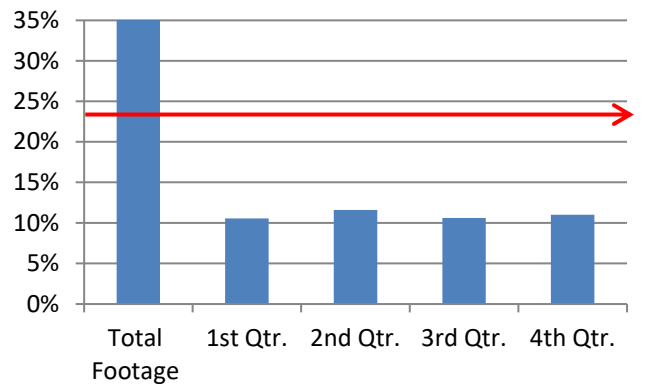
Summary:

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

Update:

AWU cleaned more than twice the required footage goal in this fiscal year, cleaning 43.49% of its sewer mains. This rate has been accomplished to comply the Texas Commission on Environmental Quality (TCEQ) Voluntary Initiative requirements. Partnership in the Voluntary Initiative demonstrates the utility's proactive approach to maintaining compliance with the Clean Water Act.

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



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

| | Project | Performance Measure(s) | Department(s) |
|----------------|--------------------|--|------------------|
| Core INF 2.1.4 | Recycling Services | Residential Recycling Collected (Tons) | Asset Management |

Summary:

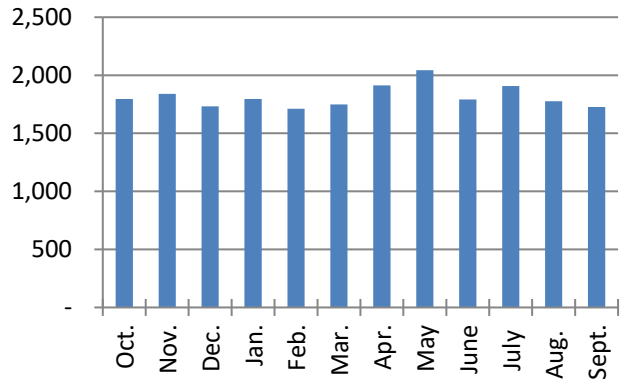
As the City of Arlington continues to educate residents to Recycle Right, we expect to see an increase in recycling participation, a reduction in contamination and an increase in the overall quality of residential recycling materials. Staff continues to actively participate with the North Central Texas Council of Governments, and alongside other regional stakeholders in a Regional Recycling Campaign, to decrease contamination of curbside residential recycling and to present a unified recycling message throughout the region.

The City also provides recycling drop-off locations at each library, which can be used by residents who live in multi-family developments that may not currently offer recycling services.

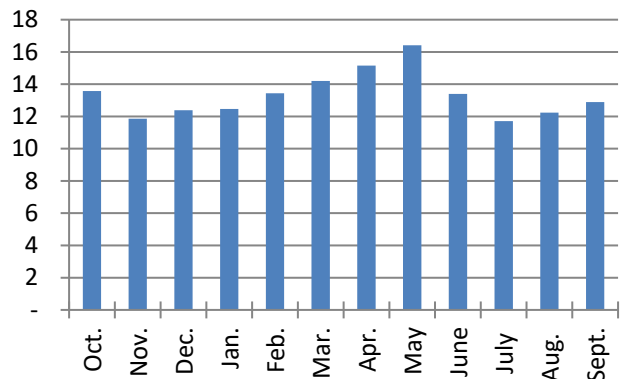
Update:

In the 4th Quarter, residential recycling collections totaled 5,409 tons of recyclables, an increase from the 5,205 tons the same quarter last year. 36.84 tons of recyclables were collected from the library recycling drop-off locations in the 4th Quarter, a decrease from the 42.05 tons the previous year. **All library recycling drop-off sites were removed effective October 1, 2024, due to excessive contamination and illegal dumping at these sites.**

**Residential Curbside Recycling
Tons Collected**



**Library Drop-off Locations
Tons Collected**



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

| | Project | Performance Measure(s) | Department(s) |
|----------------|---|--|------------------|
| Core INF 2.2.1 | Council Environmental Task Force Recommendation – Reduce Carbon Footprint | Reduction in Building Energy Consumption Reduction in City Vehicle Fuel Consumption | Asset Management |

Summary:

As part of the Council’s Environmental Task Force recommendations in July 2020, staff is working towards:

- Continuing to build new facilities and integrate new building components into existing facilities to reduce energy consumption;
- Including green energy sources in newly constructed facilities, when feasible;
- Electrifying fleet services by replacing conventional fuel vehicles with electric vehicles when they are due for replacement and installing new vehicle charging stations.

Update:

In the 4th Quarter, City Council approved the purchase and installation of another electric vehicle charging station with funding from the Energy Efficiency and Conservation Block Grant Program (EECBG).

| | Milestone | Estimated Completion | Actual Completion |
|-----------------------|--|----------------------|------------------------------|
| BUILDING CONSTRUCTION | New Facilities and Major Building Components to Comply with the 2021 International Energy Code | Ongoing | |
| | Include Alternative Energy Source in At Least One Newly Constructed Facility | 2023 | |
| FLEET | Install up to 10 New Electric Vehicle Charging Stations | 2022 | 1 st Qtr. FY 2023 |
| | Seek Grants & Partnerships to Electrify Fleet | 2023 | |
| | Replace Beyond-Service-Life Vehicles with Electric Vehicles* | Ongoing | |

* Replacement of vehicles that are beyond service life is dependent upon funding availability.

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

| | Project | Performance Measure(s) | Department(s) |
|-----------------|--|--|------------------|
| Core INF 2.2.2. | Council Environmental Task Force Recommendation – Waste Management | <ul style="list-style-type: none"> • Waste Diverted • Resident Surveys for Trash and Recycling • Reduce Recycling Contamination | Asset Management |

Summary:

As part of the Council’s Environmental Task Force recommendations in July 2020, staff is working towards:

- Increasing waste diversion
- Expanding or adding waste diversion programs
- Conducting resident surveys to improve trash and recycling services
- Increasing recycling outreach and education

Update:

During the 4th Quarter, staff continued to work on partnerships with schools, discovery centers, libraries, parks and community event organizers. Over the Summer of 2024, staff and Republic performed recycling audits at the Materials Resort Facility (MRF) to evaluate the recycling program. It was found that the contamination levels in the recycling have increased. Staff will be looking for more effective ways to communicate with the residents, schools, businesses, and multi-family sectors of the city to reduce recycling contamination.

| | Milestone | Estimated Completion | Actual Completion |
|---------------------|--|----------------------|-------------------|
| WASTE DIVERSION | Evaluate Effectiveness of Current Diversion Programs | Summer 2024 | |
| | Apply for Diversion Program Grants | Winter 2024 | |
| | Expand Diversion Programs & Participation | Spring 2025 | |
| | Administer Grant, Monitor and Report Results | Spring 2025 | |
| RECYCLING EDUCATION | Partner with Schools to Increase Recycling Education | Winter 2023 | |
| | Create Green Teams in Each School | Fall 2024 | |
| | Teach How to Recycle Right | Spring 2025 | |



City of Arlington Core Service Area: Infrastructure

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. | | |
|-------|---|---|---|----------------|----------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| AMI | Satisfaction Ratings | Citizen perception of trash collection services (annual survey) | 84% | 81% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | | | | | | | | | | | | | | |
| AMI | | Citizen perception of residential recycling services (annual survey) | 81% | 81% | 80% | 80% | 79% | | | | | | | | | | | | | | | | | | |
| AMI | | Overall satisfaction of Construction Management's services | 81% | 90% | 95% | 90% | 100% | 100% | 100% | 100% | 93.33% | 100% | 100% | 100% | 100% | 86% | 86% | 86% | 100% | 100% | 100% | 100% | 100% | 100% | |
| AMI | | Overall satisfaction of facility maintenance and repair services | 90% | 96% | 94% | 95% | 94% | 94% | 94% | 94% | 91.30% | 94% | 94% | 94% | 94% | 93% | 93% | 93% | 97% | 92% | 97% | 94% | 94% | 94% | |
| AMI | | Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations | 90% | 96% | 94% | 95% | 94% | 94% | 94% | 94% | 91.30% | 94% | 94% | 94% | 94% | 93% | 93% | 93% | 97% | 92% | 97% | 94% | 94% | 94% | |
| AMI | | Overall satisfaction of custodial services contractor "meets" or "exceeds" expectations | 90% | 96% | 94% | 95% | 94% | 94% | 94% | 94% | 91.30% | 94% | 94% | 94% | 94% | 93% | 93% | 93% | 97% | 92% | 97% | 94% | 94% | 94% | |
| IT | | Customer Service | Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations | 69% | 9.13% | 8% | 8% | 9% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% |
| IT | | | Percentage of customers satisfied or very satisfied with IT Services (measured quarterly) | 69% | 9.13% | 8% | 8% | 9% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% |
| CLA | | | Action Center first call resolution | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% |
| CLA | | | Action Center first call resolution | 12% | 9% | 5% | 4% | 5% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 4% |
| CLA | Percent of Action Center calls abandoned | | 25,436 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | 24,117 | |
| CLA | Percentage of citizens who agree they receive the info they need when calling a City facility (annual survey) | | 64% | 61% | 58% | 60% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | 61% | |
| AMI | Percent of Citywide fleet beyond service life (measured quarterly) | | 23% | 23% | 23% | 20% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | 21% | |
| AMI | Percentage of customers satisfied or very satisfied with fleet services | | 83% | 91% | 94% | 80% | 100% | 100% | 100% | 100% | 86.66% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 77% | 77% | 100% | 100% | 100% | |
| AMI | Turnaround Time Standards: | | | | | | | | | | | | | | | | | | | | | | | | |
| AMI | Target Vehicles/Turnaround in 24 Hours | | 71% | 83% | 87% | 80% | 82% | 83% | 83% | 86% | 83% | 83% | 83% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% |
| AMI | Target Vehicles/Turnaround in 48 Hours | 71% | 83% | 87% | 80% | 82% | 83% | 83% | 86% | 83% | 83% | 83% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | |
| AMI | Target Vehicles/Turnaround in 72 Hours | 71% | 83% | 87% | 80% | 82% | 83% | 83% | 86% | 83% | 83% | 83% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | 81% | |
| AMI | Percent of Vehicles Unpublished after 72 Hours | New Measure in FY 2022 | 66% | 94% | 90% | 90% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | 91% | |
| AMI | Residential Curbside Curb (Tons) | New Measure in FY 2022 | 23,281 | 21,084 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | 23,500 | |
| AMI | Library Recycling Program (Tons) | 159 | 143.68 | 174.59 | 200 | 37.81 | 40.1 | 40.1 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | 31.56 | |
| AMI | Number of multi-family recycling outreach presentations given | 252 | 265.3 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | |
| AMI | Solid Waste | Missed residential collection calls per 10,000 services | New Measure in FY 2022 | 1.49 | 1.88% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | |
| AMI | | Number of Special Events, Fairs, & RFD | New Measure in FY 2022 | 1.72 | 1.88% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | 2.35% | |
| AMI | | Social media news & impressions | New Measure in FY 2022 | 246,369 | 577,045 | 1,342,266 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 | 21,016 |
| AMI | | Residential Recycling Contamination Rate (%) | New Measure in FY 2022 | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% | 36% |
| AMI | | Residential Waste Diversion Rate (%) | New Measure in FY 2022 | 16% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% | 14% |
| AMI | | Electronics Recycled (lbs) | New Measure in FY 2022 | 25,196 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |



City of Arlington Core Service Area: Infrastructure

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. | |
|-------|---|---|----------------|----------------|----------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|
| AMI | Major building components operating within their designed life span (measures): | | | | | | | | | | | | | | | | | | | | | | | |
| | | Asphalt (25 Years of Service Life) | 88% | 88% | 88% | 88% | 78% | | | | 78% | | | 78% | | | | | | | | | | |
| | | Metal (25 Years of Service Life) | 68% | 68% | 68% | 68% | 57% | | | | 57% | | | 57% | | | | | | | | | | |
| | | Built-up (25 Years of Service Life) | 68% | 68% | 68% | 68% | 61% | | | | 61% | | | 61% | | | | | | | | | | |
| | | Modified (25 Years of Service Life) | 100% | 100% | 100% | 100% | 100% | | | | 100% | | | 100% | | | | | | | | | | |
| | | Misc. (25 Years of Service Life) | 50% | 50% | 50% | 50% | 50% | | | | 50% | | | 50% | | | | | | | | | | |
| | | HVAC (15 Years of Service Life) | 60% | 60% | 59% | 59% | 53% | | | | 53% | | | 53% | | | | | | | | | | |
| | | Generators (20 Years of Service Life) | 74% | 74% | 74% | 74% | 75% | | | | 75% | | | 75% | | | | | | | | | | |
| | | Elevators (15 Years of Service Life) | 56% | 56% | 50% | 50% | 31% | | | | 31% | | | 31% | | | | | | | | | | |
| | | Low Voltage (15 Years of Service Life) | 80% | 80% | 50% | 30% | 40% | | | | 40% | | | 40% | | | | | | | | | | |
| | | Water Heaters (15 Years of Service Life) | 63% | 63% | 63% | 63% | 52% | | | | 52% | | | 52% | | | | | | | | | | |
| | | Bolts (25 Years of Service Life) | 18% | 18% | 18% | 20% | 27% | | | | 27% | | | 27% | | | | | | | | | | |
| PWK | | Percentage of residential street lane miles swept compared to annual goal of 1,642.25 | 99% | 77% | 100% | 100% | 51% | | | | 73% | 24% | 5% | 10% | 8% | 5% | 20% | 12% | 4% | 6% | 7% | 9% | 9% | |
| PWK | | Percentage of pothole repair completed within 3 business days | 91% | 85% | 94% | 90% | 98% | | | | 97% | | | 100% | 98% | 100% | 93% | 90% | 95% | 98% | 100% | 100% | 84% | |
| PWK | | Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days | 98% | 93% | 93% | 95% | 94% | | | | 96% | | | 93% | 100% | 100% | 97% | 100% | 99% | 98% | 100% | 100% | 98% | |
| PWK | | Percentage of square yards of failed concrete excavated and replaced | 53,495 | 39,236 | 39,236 | 40,000 | 19,610 | | | | 30,294 | 17,868 | 4,819 | 3,920 | 4,205 | 3,216 | 1,129 | 4,178 | 2,168 | 4,337 | 7,594 | 7,644 | 2,630 | |
| Water | | Clean a minimum of 20% of sewer lines size 6"-15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative | 22.5% | 41.75% | 39.5% | 20% | 10.54% | | | | 10.79% | 43.50% | 3.80% | 3.58% | 3.53% | 4.01% | 4.01% | 3.43% | 3.41% | 3.78% | 3.62% | 4.08% | 3.09% | |
| Water | | Linear footage of water and sewer lines designed by the City | 7,481 | 8,704 | 10,732 | 10,000 | 2,688 | | | | 3,247 | 11,613 | 979 | 832 | 577 | 1,030 | 1,037 | 1,051 | 1,254 | 729 | 941 | 1,166 | 1,140 | |
| Water | | Engineering staff | 30,87 | 32,020 | 30,249 | 30,000 | 8,602 | | | | 9,508 | 30,042 | 100 | 9,922 | 0 | 6,781 | 0 | 3,500 | 0 | 0 | 1,651 | 0 | 2,438 | 7,070 |
| Water | | Right-angle backflow assemblies with certified testing | 100% | 100% | 100% | 100% | 17% | | | | 36% | 100% | 5% | 6% | 10% | 12% | 13% | 14% | 12% | 8% | 8% | 6% | 6% | |
| Water | | World amp TCEQ, OSHA, SDWA and NPDES violations | 100% | 100% | 100% | 100% | 100% | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| Water | | Maintain metered ratio rolling average above 88% | 92.43% | 89.57% | 89% | > 88% | 90% | | | | 89.17% | 89.73% | 90.47% | 90.87% | 90.32% | 90.66% | 89.52% | 89.48% | 89.71% | 88.32% | 88.31% | 88.16% | 91.70% | |
| Water | | Achieve 4-8 Sanitary Sewer Overflows per 100 miles of sewer main | 4 | 4.3 | 5 | 4.8 | 2.16 | | | | 0.88 | 1.36 | 0.48 | 1.04 | 0.24 | 0.32 | 0.32 | 0.32 | 0.80 | 0.24 | 0.32 | 0.24 | 0.32 | |
| Water | | Interupt time per customer (hours per customer) | 3.40 | 2.8 | 1.06 | < 4 | 1.53 | | | | 1.73 | 1.64 | 0.51 | 0.49 | 0.33 | 0.43 | 0.7 | 1.00 | 0.27 | 0.46 | 0.61 | 0.74 | 0.29 | |



Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|-----------------|--|---------------|
| Core PS 1.1.1 | Crime Reduction | <ul style="list-style-type: none"> Crimes Against Person Crimes Against Property Crimes Against Society | Police |

Summary:

The City of Arlington has experienced a reduction in crime for the past eight years. Sustaining this reduction continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy.

Beginning in January 2017, the Police Department began reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional Summary Uniform Crime Report (UCR), which is based on a hierarchy summary reporting system. NIBRS data identifies with precision when and where a crime takes place, what type of crime occurred, and the characteristics of its victims and perpetrators. While the UCR data will be used for historical and overall benchmarking of crime statistics, NIBRS data will provide us with more defined, granular detail of the crime in our city. This will help the department's overall crime reduction goal by giving crime analysts more data and allowing for more targeted, proactive policing. The department submits crime data in NIBRS format to the Texas Department of Public Safety and receives a Summary UCR (Part I) report in response.

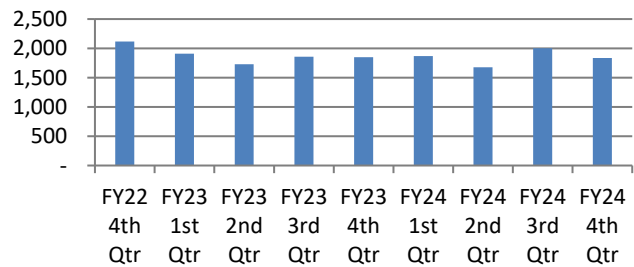
Update:

In the 4th Quarter compared to the previous quarter,

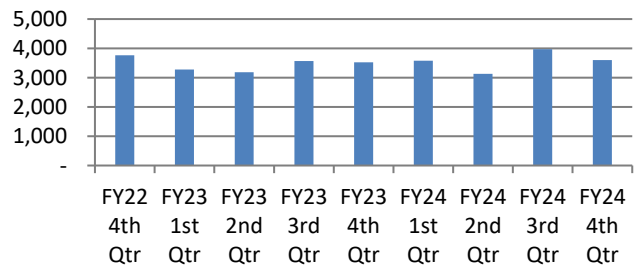
- Crimes Against Persons decreased by 8%
- Crimes Against Property decreased by 9%
 - Robbery offenses increased by 34%
 - Vehicle Thefts increased by 10%
 - Vehicle Burglaries decreased by 10%
- Crimes Against Society increased by 23% overall.

Charts show the three crime code categories used in NIBRS. Data extracted in 10/2024 – Subject to Change

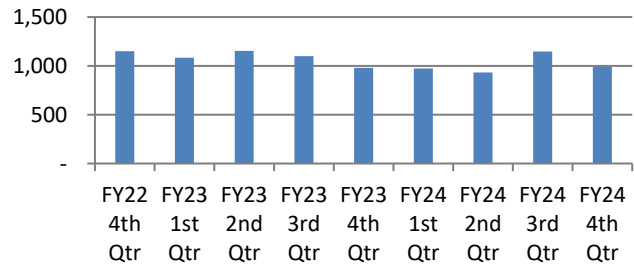
Crime Rate Reduction Project: Crimes Against Person*



Crime Rate Reduction Project: Crimes Against Property*



Crime Rate Reduction Project: Crimes Against Society*



Crime Reduction efforts for this quarter include:

- The Violent Crimes Unit remains focused on investigating crimes committed with firearms. In the fourth quarter, the unit was assigned 114 cases to investigate. In support of these investigations, the Crime Scene Unit entered 354 shell casings into the National Integrated Ballistic Information Network (NIBIN), receiving 83 investigative leads. Overall, the department booked 31% more firearms into the Property Room than the previous quarter.
- Detectives referred 1 case to the department's federal partners for prosecution.

Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|----------------|--|---------------|
| Core PS 1.1.2 | Traffic Safety | <ul style="list-style-type: none"> Injury Crashes DWI Crashes CMV Inspections | Police |

Summary:

Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2021, a total of 7,086 crashes occurred within Arlington city limits, a significant decrease of 9.8% from 2020 (12,945).

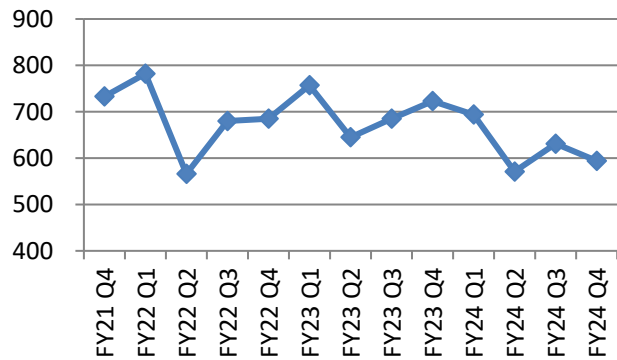
In order to continue crash reduction in the city, the traffic section has implemented its Safe Roads Initiative. The initiative relies on historical and real time data to proactively reduce fatality and injury crashes. As part of the initiative, strategic enforcement and Data-Driven Approaches to Crime and Traffic Safety (DDACTS) will be used to target repeat locations where fatality and injury crashes have occurred—Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety. The purpose of the grant is to have officers act as a visual deterrent for dangerous driving, in the city’s highest crash locations.

The Department continues to place emphasis on conducting safety inspections of CMVs (Commercial Motor Vehicles) as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented by a CMV grant through the Texas Department of Public Safety and United States Department of Transportation.

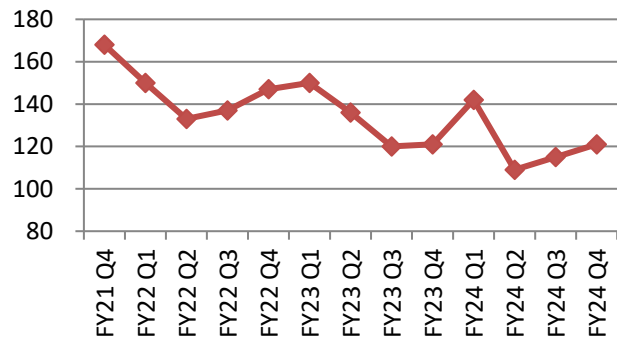
Update:

The traffic unit continues to focus our efforts on safe driving in our city. In March 2023, the traffic unit began its Safe Roads Initiative (SRI) with the goal of reducing fatality, intersection, injury, and pedestrian crashes. The SRI relies on historical and real time data to focus on high frequency crash locations. The information is shared to patrol districts, so an effective enforcement effort is coordinated between patrol districts and the traffic section.

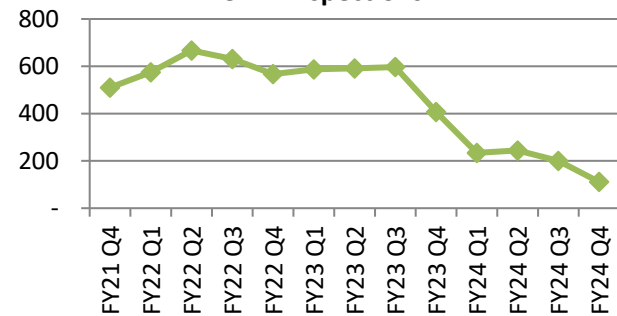
Injury Crashes



DWI Crashes



CMV Inspections



We continue to support Operation Connect and other special events through directive patrols and enforcement. In support of patrol operation, the traffic unit responds to crashes, assist motorists, and other calls that relate to traffic. This has resulted in a positive response from patrol.

The Traffic Unit continues to provide safety seat education to elementary schools and through its partnership with Seasons of Change Inc. These efforts include providing free safety seats and the installation of the seats in vehicles.

Additionally, officers continue to provide traffic safety education to elementary and high school students. New partnerships have been developed with Sam Houston High School and St. Peter & St. Paul Anglican Church where officers are providing safety seat education and safety seats to families.

The Commercial Vehicle Enforcement Unit continues to pro-actively conduct enforcement on commercial vehicles that travel in our city. The unit partners with other municipal, county, and state agencies to make the roadways safe for the motoring public throughout the region.

The DWI Unit continues its strict enforcement of DWI laws through traffic enforcement and community education. The unit patrols high traffic areas and assists patrol districts to target repeat crash locations. The unit continues its commitment to youth education by giving presentations to high school students. The presentations focus on the dangers and ramifications of driving while intoxicated and included testimonials from families impacted by the loss of a loved one to a DWI driver.

Public Safety

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

Objective 1: Improve Quality of Life and Place

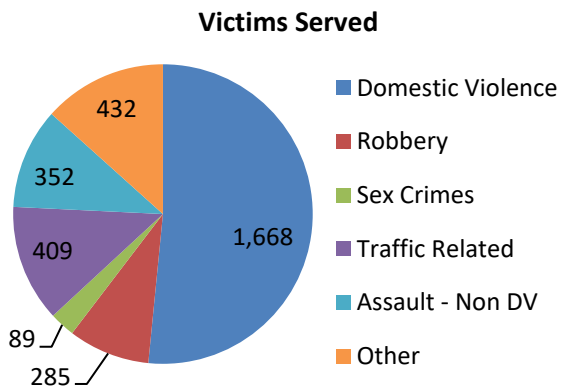
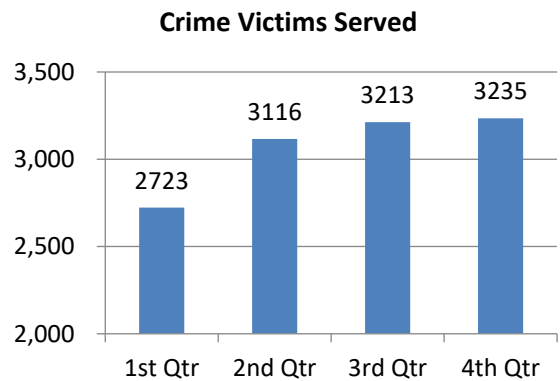
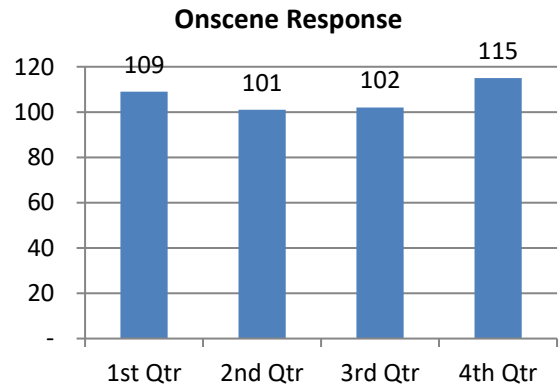
| Project | | Performance Measure(s) | Department(s) |
|---------------|---|--|---------------|
| Core PS 1.1.3 | Victim Services Response to Crime Victims | <ul style="list-style-type: none"> Total Crime Victims Served On-scene Crisis Response | Police |

Summary:

Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion, or ethnicity. Victimization may happen to an individual, family, group, or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of factors, but often crime victimization has significant emotional, psychological, physical, financial, and social consequences.

Department investigators work quickly to expedite the most serious of cases and those with high-risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelters to all victims of violent crime reported to the Arlington Police Department. Victim Services counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement) consists of a victim centered Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that high-risk family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim. Project RAISE focuses on the intervention of the high-risk intimate partner violence (IPV) locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls, history of violence, and the severity of violence. An in-depth assessment is completed for the victim including a history of violence, barriers to service, needs assessment, and previous resources. This is accomplished through a Co-Responder Team onsite visit. The team consists of a Victim Services Crisis Counselor and a patrol officer.



Update:

This quarter, the VS unit serviced a total of 3,235 victims of violent crime. This includes intimate partner violence and all other general victimizations. The Victim Services Department provided 1,496 outreach hours for victims of violent crimes.

During this 4th quarter, a total of 1,668 Family Violence/Domestics victims were serviced by the VS Unit. Overall, a total of 957 service hours were dedicated to all FV victims of crime by VS counselors. Out of 1,668 domestic victims, 1,065 were identified as victims of intimate partner violence. VS counselors dedicated 747 hours of outreach to the IPV victims.

During this quarter, the VS unit serviced 115 on scene victims of crime. Out of 115 on scene responses, 66 cases were identified as IPV and eligible for co-response RAISE home visit program. 58 IPV victims were receptive to home visits, multi-disciplinary staffing, and case management resources from a Victim Services Counselor. In addition, VS Counselors provided transportation assistance to a total of 89 victims within this quarter.

The VS counselors contacted 58 IPV victims for the PROJECT RAISE Program and provided a total of 76 hours to victims who participated in the RAISE home visit program.

The VS unit staffed a total of 58 high risk cases using the Victim Centered Multi-disciplinary staffing model. Over the 4th quarter, the team referred a total 863 of crime victims to One Safe Place for ongoing service delivery and case management. The Victim Services Department directly handled case management for a total of 759 victims of crime.

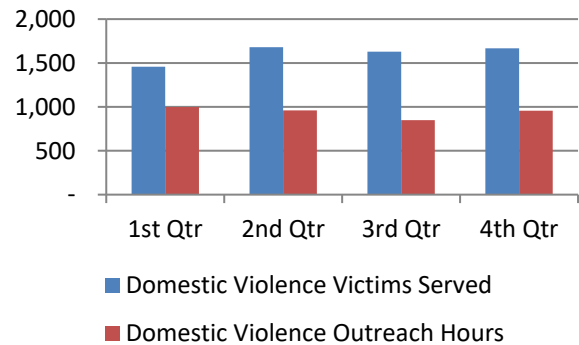
IPV numbers and hours are a subset of Total Domestic Violence numbers and hours.

| Performance Measures | FY 2024 |
|----------------------|---------|
| IPV Victims Served | 1065 |
| IPV Outreach Hours | 747 |

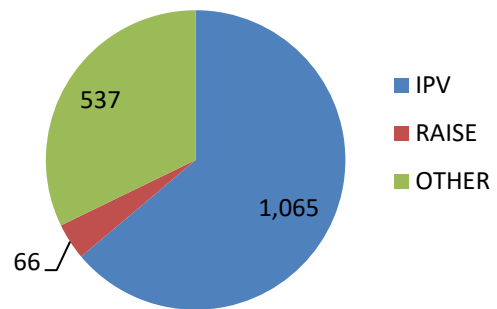
Project RAISE is a subset of IPV numbers.

| Performance Measures | FY 2024 |
|----------------------|---------|
| RAISE Victims Served | 66 |
| RAISE Outreach Hours | 76 |

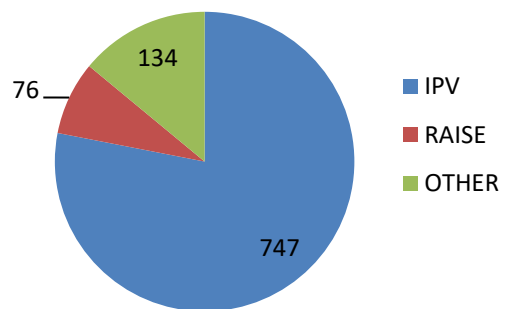
Domestic Violence Victims Served and Outreach Hours



Domestic Violence Victims



DV - Outreach Hours



Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|--|---|---------------|
| Core PS 1.1.4 | Behavioral Health Calls for Service and Special Response Units | <ul style="list-style-type: none"> • Calls for Service with a Behavioral Health Component • CRT and CIT response • NED | Police |

Summary:

Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.

Police agencies are often the front-line responders to those struggling with a behavioral health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved. APD has three programs focused on police response to behavioral health crisis in the community.

The formation of the Behavioral Health Law Enforcement Unit (BHLEU) will staff eight Crisis Intervention Specialists (civilian) paired with eight Behavioral Health Response Officers. The unit will respond to calls identified to have a behavioral health component. They will work with patrol to mitigate crisis, identify solution-focused interventions, divert from jail, and connect citizens with available resources.

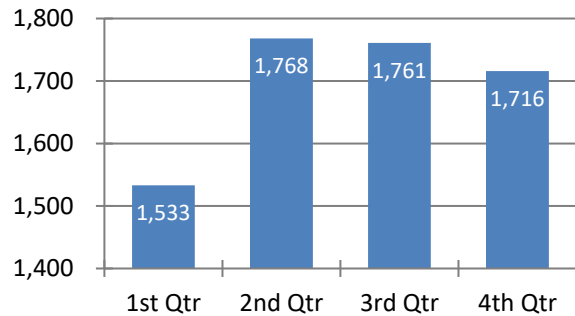
Our continued partnership with the MHMR Law Liaison project provides APD an opportunity to interject another team of mental health professionals into these encounters and work in conjunction with specialized officers to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services.

Arlington Police Department utilizes a hybrid approach in which Behavioral Health Response Officers (BHRO) on patrol are partnered with MHMR Law Liaisons to form a Co-Responder Team. They conduct follow-ups and engage individuals struggling with behavioral health issues by providing resources. BHROs are also paired together to form a Crisis Intervention Team for calls and follow-ups.

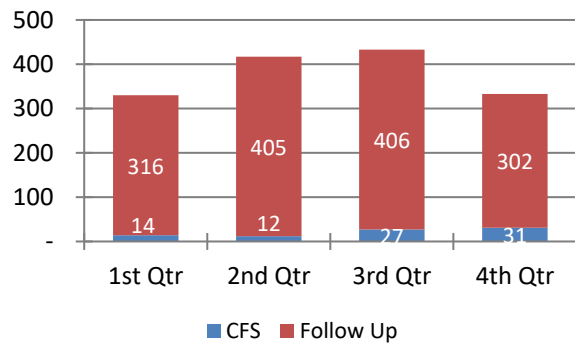
Update:

The Behavioral Health Law Enforcement Unit continues to identify gaps in services and works to fill unmet needs of those facing behavioral health issues or homelessness.

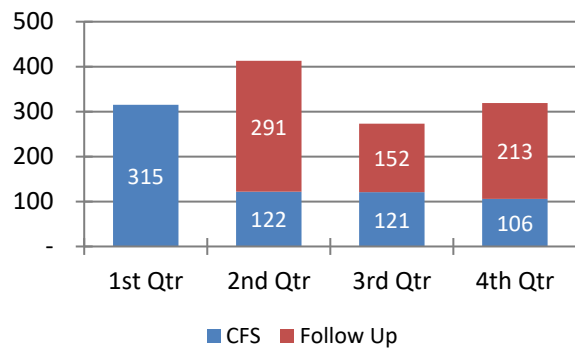
Calls for Service –Behavioral Health Component Identified



MHMR LL Collaboration



BHLEU



The time spent with repeat callers on a case management and follow up basis has led to progress in obtaining more appropriate services for those with behavioral health challenges. There are times when those who need services have been reluctant to reach out for help. Many more are contacting BHLEU instead of calling 911.

The field of behavioral health threat assessment and mitigation has shown to be a need for the department. The unit has distributed Behavioral Health Update Cards on 3 individuals this quarter and updated 2 others that surfaced again in Arlington. Two members of the unit received their Master Trainer Certification on Behavioral Health Threat Assessment. Training to begin for the department next quarter.

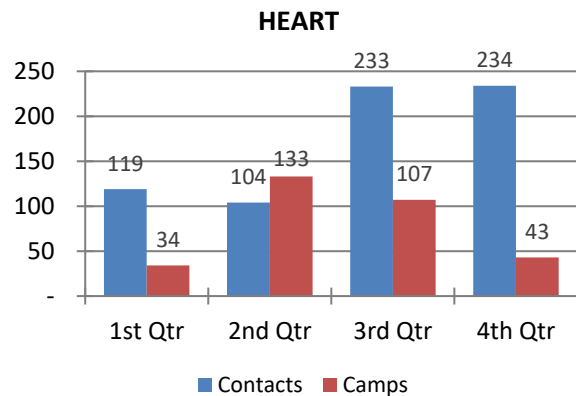
Response to calls for service and follow up visits have led to people getting the assistance needed and a lowered the risk of negative outcomes due to a behavioral health challenge. APD continues to collaborate with the MHMR Tarrant Law Liaison Program.

The investigative section of BHLEU continues to identify crimes against the disabled and elderly in Community Living Homes. Connections have been made with other police departments as there are homes located in other jurisdictions. Training for city employees, detectives, and other officers planned for next quarter.

HEART has moved towards the establishment of community events – Heartfelt Monday and office hours – locations in the city to maximize access to resources. They continue their partnership with DRC and City of Arlington Housing to address those in need obtain and stay in housing.

Committee involvement continues to include a regional behavioral health threat assessment team, TCHC, and a committee through the Attorney General’s Office related to Community Living Homes.

Several officers and professional staff were commended throughout this quarter both internally and externally.



Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|-------------------|--|---------------|
| Core PS 1.1.5 | APD Aviation Unit | <ul style="list-style-type: none"> Operational Flight Hours Logged Missions Apprehensions | Police |

Summary:

The Arlington Police Department’s Aviation Unit uses Unmanned Aircraft Systems (UAS) to provide information to responding officers during many police calls for service including:

1. Parades
2. Special Events
3. Foot Pursuits
4. High-Risk Warrants
5. Crime Scenes
6. Emergency Calls
7. Silver/Amber Alerts
8. Barricaded Persons/Hostage Situations
9. Community Events

The technology and regulatory environment surrounding UAS continues to improve and evolve to the point where UAS can assist on many additional calls for service. Future capabilities of flying Beyond Visual Line of Sight (BVLOS) will greatly expand the capacity of the Aviation Unit to support most calls for service.

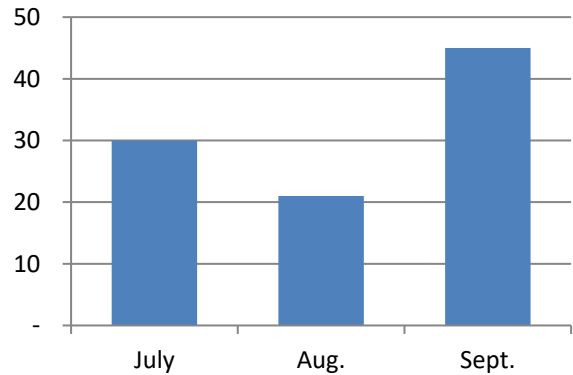
The Aviation Unit assists with special projects across the city and region regarding the topic of UAS. In 2021, the unit assisted the Office of Strategic Initiatives and NCTCOG with the Hidden Level Pilot Project.

In 2024, the Aviation Unit plans to build on the success of 2023 through greater implementation and realization of the Drone as a First Responder (DFR) project that will be installed in late FY 2023.

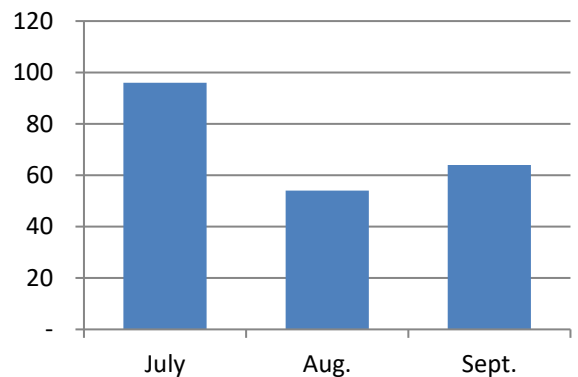
Update:

APD currently has two UAS dock systems installed, located at Ott Cribbs and the Esports Stadium. APD is awaiting final FAA approvals to operate, which will significantly enhance our response capabilities, including Beyond Visual Line of Sight (BVLOS) operations. Discussions are underway regarding staffing options, with plans to integrate full-time UAS pilots in the near future.

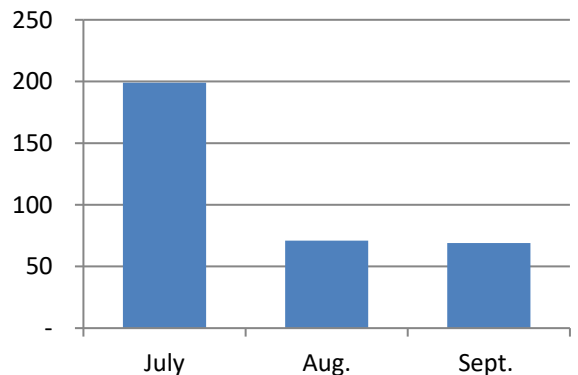
4th Quarter Drone Apprehensions



4th Quarter Drone Flight Hours



4th Quarter Pilot Entries



Public Safety

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

Objective 1: Improve Quality of Life and Place

| Project | | Performance Measure(s) | Department(s) |
|---------------|------------------------------|--|---------------|
| Core PS 1.1.6 | Police Department Storefront | <ul style="list-style-type: none"> Reduction of crime in police reporting area surrounding storefront Number of citizen contacts at storefront Citizen perception of crime and safety | Police |

Summary:

The Arlington Police Department has four police stations that are geographically aligned to provide service delivery to residents. Due to the recent population growth and expansion of single and multi-family housing in the south district, the Police Department must evaluate decentralized cost-effective models to improve community-police relations, customer service and reduce the fear of crime. One decentralized model is implementing police storefronts – or “Cop Shops”- in commercial business complexes adjacent to residential neighborhoods.

Police storefronts are a community resource that provides a centralized location to engage residents, business owners and other city departments to discuss safety concerns, share intelligence, develop crime prevention strategies, and address quality of life issues. In addition to providing an alternative space to build community partnerships, implementing storefronts increases the frequency of police presence and visibility resulting in reduced citizen fear and increased safety.

Update:

We have completed the bid process for the IT systems in the building: Computer docks, cameras, and access points (door access).

We are in the bid process for the exterior signage and door stickers.

We are finalizing bids for the furniture and desks for the location.



Public Safety

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

Objective 1: Improve Quality of Life and Place

| | Project | Performance Measure(s) | Department(s) |
|---------------|---------------|--|-----------------|
| Core PS 1.1.7 | Mental Health | <ul style="list-style-type: none"> Overall satisfaction of project management | Fire Department |

Summary:

The Arlington Fire Department is committed to the mental wellness of its members, including its prevention and dispatch partners.

Arlington Fire Department has a PEER team consisting of 23 members available for PEER counseling and can direct members to professional resources 24/7.

Arlington Fire Department has contracted The Readiness Group to administer professional counseling referrals through a new “Red Chip” program. Modeled after the successful APD “Blue Chip” program the Red Chip connects members with mental health resources. Simply access a link through the City Portal, the Arlington Professional Firefighters website and even via a QR code printed on a red poker chip issued to all members.

Finally, Arlington Fire Department was able to provide a 4-hour personal resiliency class taught by the professionals from The Readiness Group. This class teaches members to recognize the signs of stress, the negative health effects that it causes and healthy coping mechanisms to help reduce it. This class was presented to nearly 300 members of the department including prevention and dispatch.

These programs are possible by a grant awarded to us by the Office of the Governor, which we have applied for renewal for 2025 to continue these services.

Update:

- 1) **Red Chip Distribution:** Finalizing mid-July.
- 2) **Referral Service Usage:** The Readiness Group reports nine instances so far.
- 3) **Science of Trauma Training:** Completed a 4-hour resiliency training attended by 260 members from Operations, Prevention, and Dispatch. Plans to offer the course next fiscal year for those who missed it.
- 4) **PEER Team Training:** Received specialized training on Organizational Resiliency to enhance the PEER program and provide mental health support for department members.
- 5) **Upcoming:** Suicide Prevention training will occur in September for our PEER team.

| Milestone | Estimated Completion |
|----------------------------------|----------------------|
| Awarded OOG Mental Health Grant | 11/2023 |
| 4-hour Resiliency Class | 04/2024 |
| Red Chip Referral Program | Ongoing |
| PEER Suicide Prevention Training | 09/2024 |



Public Safety

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

Objective 1: Improve Quality of Life and Place

| | Project | Performance Measure(s) | Department(s) | | | | | | | | | | | | | | | | |
|--|----------------------|--|-----------------|-----------|----------------------|----------------------------|------------|----------------------------|-----------|----------------------------|-----------|---|------------|--|-----------|----------------------------|--|----------------------------|--|
| Core PS 1.1.8 | 4-Person Staffing | | Fire Department | | | | | | | | | | | | | | | | |
| <p><u>Summary:</u> In September 2023, the Arlington City Council approved a phased plan to transition the Fire Department from three-person staffing to four-person staffing on all fire engine and ladder trucks. This NFPA 1710 standard is a national safety best practice standard implemented by other major cities across the nation.</p> <p>This transition will be a phase in effort to add an additional 81 firefighters over the next two years.</p> <p><u>Update:</u> No update for 4th Quarter FY 2024.</p> | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Milestone</th> <th style="width: 30%;">Estimated Completion</th> </tr> </thead> <tbody> <tr> <td>Hiring and Training BTS 41</td> <td>Sept. 2024</td> </tr> <tr> <td>Hiring and Training BTS 42</td> <td>July 2024</td> </tr> <tr> <td>Hiring and Training BTS 43</td> <td>Dec. 2024</td> </tr> <tr> <td>Increase to four-person staffing on Engine 13 and Engine 16</td> <td>Sept. 2024</td> </tr> <tr> <td>Increase to four-person staffing on all five ladder trucks</td> <td>Dec. 2024</td> </tr> <tr> <td>Hiring and Training BTS 44</td> <td></td> </tr> <tr> <td>Hiring and Training BTS 45</td> <td></td> </tr> </tbody> </table> | | Milestone | Estimated Completion | Hiring and Training BTS 41 | Sept. 2024 | Hiring and Training BTS 42 | July 2024 | Hiring and Training BTS 43 | Dec. 2024 | Increase to four-person staffing on Engine 13 and Engine 16 | Sept. 2024 | Increase to four-person staffing on all five ladder trucks | Dec. 2024 | Hiring and Training BTS 44 | | Hiring and Training BTS 45 | |
| Milestone | Estimated Completion | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 41 | Sept. 2024 | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 42 | July 2024 | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 43 | Dec. 2024 | | | | | | | | | | | | | | | | | | |
| Increase to four-person staffing on Engine 13 and Engine 16 | Sept. 2024 | | | | | | | | | | | | | | | | | | |
| Increase to four-person staffing on all five ladder trucks | Dec. 2024 | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 44 | | | | | | | | | | | | | | | | | | | |
| Hiring and Training BTS 45 | | | | | | | | | | | | | | | | | | | |

Public Safety

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

Objective 1: Improve Quality of Life and Place

| | Project | Performance Measure(s) | Department(s) |
|---------------|-------------------|--|---------------|
| Core PS 1.1.9 | Radio Replacement | Replace fire radios over three budget years. | Fire |

Summary:

The majority of the mobile and portable radios utilized by the Fire Department are at least ten years old and are nearing the end of their useful life. The radio vendor has announced the end of life for the current portable radio model and is only providing best-effort support for repairs.

Radios for which parts are no longer available should be replaced during the first year, with priority given to radios assigned to Operations.

Update:

Evaluation of radio models by field units is underway. Motorola has loaned us four radios to field test. Two stations are evaluating the Motorola APX Next XE and Motorola APX Next XN radio models. These radios will be field tested for 90 days.

Fire Operations has selected the Motorola APX Next XE as the radio model to replace the existing portable radios. Chief Stidham attended a capital election committee meeting and is fielding questions related to the radio replacement.

| Milestone | Estimated Completion |
|----------------------------|----------------------|
| Radio model selection | Sept. 2024 |
| Replace 1/3 of Fire Radios | Sept. 2025 |
| Replace 1/3 of Fire Radios | Sept. 2026 |
| Replace 1/3 of Fire Radios | Sept. 2027 |

Public Safety

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

Objective 2: Protect Public Well-being

| Project | | Performance Measure(s) | Department(s) |
|---------------|-------------|--|---------------|
| Core PS 1.2.1 | Vision Zero | Reduce Traffic Related Fatalities and Serious Injuries | Public Works |

Summary:

Vision Zero is a traffic safety concept whose goal is to reduce fatalities and serious injuries on roadways to zero. An action plan including engineering, planning, education, enforcement, and prosecution was developed. Analysis actions, evaluation actions, engineering actions, other departmental actions, preparation actions, and safety preventative actions are included in the action plan. These actions lead into the ongoing development of the crash profiles and crash mitigation strategies.

In FY 2025, work will continue to implement the Safe Route to School (SRTS) Program, crash mitigation measures, and traffic calming measures to reduce the FY 2017 baseline number of 6,085 city roadway crashes. Staff will also conduct a reassessment the baseline data.

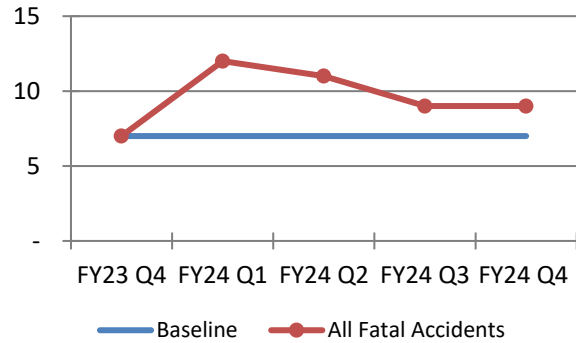
Update:

Traffic fatalities remained constant while traffic related serious injuries increased in the 4th Quarter of 2024. There was also a decrease in pedestrian injuries and fatalities.

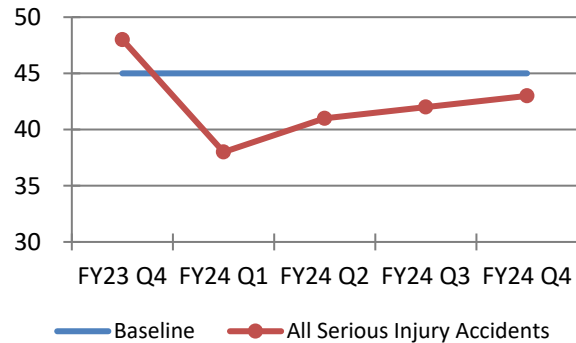
Public Works will deploy No Traffic systems in the Entertainment District and Cooper Street Corridor.

Public Works is also deploying One Network which is a work-zone data exchange to notify the public of planned and existing lane and roadway closures to increase the safety of the travelers on city streets. The deployment will happen in 1st Quarter of 2025.

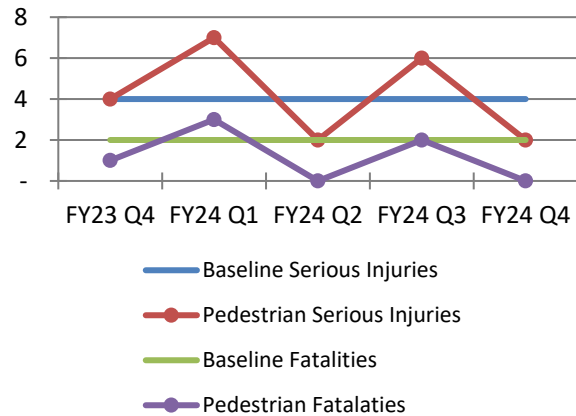
Traffic Related Fatalities



Traffic Related Serious Injuries



Pedestrian Fatalities & Serious Injuries



Public Safety

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

Objective 2: Protect Public Well-being

| | Project | Performance Measure(s) | Department(s) |
|---------------|----------------------------|--|-----------------|
| Core PS 1.2.2 | Court Security Master Plan | Implementation into Business Practices | Municipal Court |

Summary:

The assassination attempt against Travis County District Judge Julie Kocurek in the fall of 2015 underscored the need for continuous evaluation of court security policies and plans. According to the Texas Office of Court Administration, court incidents have increased 23% from the prior year to an all-time high of 588 incidents. These incidents include, but are not limited to, threats to harm a person or property, disorderly conduct, assaults, weapons, introduction of weapons or contraband, or any other serious situation involving security issues that disrupts court activities. Thus, Courts must ensure proper court security procedures, training, technology, personnel, and architectural features, to not only protect the safety of the people and property within and around the courts, but also the integrity of the judicial process.

Under the auspices of the Court Security Committee (CSC) and utilizing best practices from the Texas Office of Court Administration, and the National Center for State Courts (NCSC), the Municipal Court will be taking a proactive approach to updating policies, procedures, operations, structures, trainings, and planning to create and implement a comprehensive and centralized security master plan.

Update:

As indicated in prior updates, City Tower has been undergoing structural improvements and all court operations transitioned to the old UTA Social Work building. As a result, we have not been able to conduct site visits to neighboring cities to review. This move created new security risks that required immediate attention.

The Court successfully transitioned to the UTA social work building July 2024. The court has seen an increase in citations issued and as a result, more traffic flow this quarter. The Court Administrator, Chief Warrant Officer and Presiding Judge met on several occasions to discuss operational security

| Milestone | Target Date | Status |
|--|------------------------------|----------|
| Meet with CSC to Review and Discuss OCA Security Assessment, Goals and Plans | 1 st Qtr. FY 2024 | Complete |
| Meet with Chief Information Security Officer | 2 nd Qtr. FY 2024 | Complete |
| Visit and Benchmark Regional Cities | 4 th Qtr. FY 2024 | Ongoing |
| Work with stakeholders to Implement or establish steps towards implementation of applicable OCA and NCSC best practices recommendations and update CSC | 1 st Qtr. FY 2025 | |
| Review Completed Milestones, Business Practices, and Plans to Compile into Centralized Final Plan | 2 nd Qtr. FY 2025 | |
| Final Approval from CSC on Master Plan Updates | 3 rd Qtr. FY 2025 | |

concerns that have appeared as a result of opening and traffic flow. Adjustments were made in courtrooms to adjust for bailiff screening and defendant separation between the Judges. Additionally, signage and flow of the defendants entering and exiting security sensitive positions were added. Another adjustment was the camera systems were realigned for coverage of building as a result there were blind spots were exposed. Court met with IT and the security camera company to discuss and address these issues. Additionally, the Court Administrator and Chief Warrant Officer identified a fire safety plan and presented the layout, emergency exits, meet up zone to all leadership of stakeholders in building to present to staff.

The Court Administrator has begun the framework and outline of progress towards a master plan to implement at City office Tower and will continue working with stakeholders on implementation.

Public Safety

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

Objective 2: Protect Public Well-being

| Project | | Performance Measure(s) | Department(s) |
|--|-----------------------------------|---|---------------|
| Core PS 1.2.3 | Library Emergency and Safety Plan | Achieve quarterly target goals | Library |
| <p><u>Summary:</u></p> <p>The Library will update its Facility Emergency and Safety Plan processes and procedures to align with industry standards and the City of Arlington protocols. The Library will work in concert with and under the guidance of Risk Management, Office of Emergency Management, APD, and AFD. With seven facilities of various sizes and configurations delivering public service during extended hours, developing emergency plans that help staff respond appropriately is vital for staff and patron safety. Areas to be evaluated include but are not limited to necessary equipment such as panic buttons, additional cameras, staff training and established processes and procedures for effective emergency and safety planning.</p> <p><u>Update:</u></p> <p>In the 4th Quarter, Downtown Services and Branch Services finalized emergency response plan drafts, incorporating the shared SWOT analysis results from the nine meetings. Library managers met with Risk Management and Arlington Police staff to complete a walk-through and give feedback to finalize an updated emergency plan. Branch and Downtown Services teams completed a fiscal year plan and developed a framework for conducting staff training through the emergency plans. Notably, the Library has committed to an ongoing process of improvement and adaptability, with annual staff training and a review of emergency plans for modifications to be conducted annually or as needed. This emphasis on regular review and modification ensures that the plans remain effective and up-to-date.</p> | | <p><u>Timeline:</u></p> <ul style="list-style-type: none"> • 1st and 2nd Quarters: Conduct a SWOT analysis of each location in the library system • 1st – 4th Quarter: Design Emergency Plan based on the framework provided by Risk Management for all sever library locations. • 4th Quarter: Conduct training with staff on various emergency scenarios • 4th Quarter: Develop an after-action analysis and planning framework | |

Public Safety

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

Objective 2: Protect Public Well-being

| | Project | Performance Measure(s) | Department(s) |
|---------------|--|--|---------------|
| Core PS 1.2.4 | Arlington Fire Department Fire Station Location Study | <ul style="list-style-type: none"> Overall satisfaction of project management | Fire |

Summary:

The placement of fire stations has a dramatic impact on the effectiveness and efficiency of services provided by any fire department. Station location analysis begins with an evaluation of the distribution of apparatus and personnel throughout a department’s service area relative to demand for the department’s services and the ability to meet. We will use geospatial and statistical analysis modeling, input from stakeholders, and continual research into where we are not meeting standards for NFPA 1710.

Update:

8-minute travel times (and rush-hour times) have been added to our shared map. Helen is currently looking into creating a dropdown list where you can toggle the individual stations on and off rather than having them all display at the same time due to major overlap on boundaries.

Hazmat information has been added to the map. This is still a work in progress but there is quite a bit of information there already. What we have done is identify the location, list the hazardous materials on-site, and provided a link to the PDF documents provided by Chief Arevalo.

We received the ESO information and are sorting through the data from that, as well as the CAD data, and will work on getting it added. Completion of inputting data into application. We are now able to view fire districts and response times. With this information we can now isolate areas in COA that do not meet the standards of NFPA 1710. Once DECCAN application is complete, we will compare data resources for best locations for future fire stations.

| Milestone | Estimated Completion |
|--|----------------------|
| Inventory Existing Fire Stations | Complete |
| Determine Service Areas and Response Modeling | Complete |
| Identify Properties that can be purchased or used for future fire stations | Complete |
| Develop application to identify response times in fire districts | Complete |
| Integrate data to application to show real time data | Complete |
| Completion of application to be used by Fire Chief | Complete |
| Compare against different data resources and applications | 20% |

Public Safety

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

Objective 2: Protect Public Well-being

| | Project | Performance Measure(s) | Department(s) |
|---------------|--------------------------|--|---------------|
| Core PS 1.2.5 | Community Health Program | <ul style="list-style-type: none"> Overall satisfaction of project management | Fire |

Summary:

Focus of the Community Engagement Team is to reduce use on the AEMS system by High Utilizer Groups. Our initial team consist of our departments Epidemiologist and a Paramedic in collaboration with AMR. The team offices out of the Public Health Facility.

The Team initially started with referrals from AFD and AMR field units. From those referrals the team would make a profile then set up home visits and follow ups. Then the team also included their own data mining from Netviewer and ESO for possible parties needed their service.

The Team began working with Nursing Homes and Assisted Living Centers, reducing unnecessary Lift Assist calls, educating, and training staff members.

The Team currently has a city vehicle, one portable radio and one tablet. A need for a CAD License is most likely needed in near future.

The Team has partnered with APD’s BHLEU team on some of their investigations as well as the Homeless Team from APD.

We are working on a collaboration with Recover Resource Council whose focus is Opioid Overdoses. Chief Flaherty performed a ride along with Dallas Fire Rescue Team who also is collaborating with RRC.

| Milestone | Estimated Completion |
|--|----------------------|
| Home Visits and Follow ups | Ongoing |
| Expanding to Facilities | Ongoing |
| Recover Resource Council collaboration | FY 2025 |
| Collaboration with APD units | Ongoing |
| Expanding the team | FY 2026 |

Update:

We officially met with Recovery Resource Council. Working on an MOU and other legal documents to present to Legal. The possible initial implementation would be one day a week RRC going out with our CET. RRC has also expanded their services to any substance not just Opioids which allows us a greater chance of using their services.

Looking at options to utilize Light Duty position to supplement CET response team. All other items are still ongoing.

Public Safety

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

Objective 2: Protect Public Well-being

| | Project | Performance Measure(s) | Department(s) |
|---------------|------------------------------|--|---------------|
| Core PS 1.2.6 | Fire Station Alerting System | Replace fire radios over three budget years. | Fire |

Summary:

Automating our Fire Station Alerting System (FSAS) will reduce dispatch call-processing times which leads to firefighters responding faster. Dispatching with text to speech will keep the voice heard consistent over the radio regardless of the time of day, workload, or stress level. Calls will be dispatched faster because a dispatcher will no longer need to manually select the stations to receive the tones then manually read the call. Alerting time will be faster because all speakers will be opened simultaneously rather than being opened manually in sequence. This upgraded alerting system will not replace dispatchers but should lead to reduced stress and workload. All systems include Heart Safe ramped tones which help reduce cardiac stress and anxiety. Speaker volume gradually increases rather than being instantly on at full volume to alert firefighters of calls. Implementation options include systems to alert only the individual units responding to the call at night.

Update:

Phase 1 is approximately 90% complete. In November of 2024, Phase 1 will be completed, and Phase 2 will begin. IT has surveyed the connectivity requirements at each station and has already started installing network ports. Station connectivity is being managed by IT with City staff and contractors.

| Milestone | Estimated Completion |
|--|--|
| Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9, 11 | Sept. 2024 |
| Fire Station Network: Connecting Bryx Control Unit to the Vendor Network | Nov. 2024 |
| Phase 2: Stations 10, 12, 13, 14, 15, 16, 17 | Jan. 2025 |
| Station 8: installed in new station | TBD – depending on construction schedule |

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

| | Project | Performance Measure(s) | Department(s) |
|---------------|---------------------|--|---------------|
| Core PS 2.1.1 | Stormwater Projects | Implement Projects That Mitigate Flooding Concerns | Public Works |

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan.

Update:

The 2023 Miscellaneous Stormwater Construction contract includes major maintenance of storm drainage infrastructure throughout the City. Construction has been completed at Matlock, Creede, Cold Springs Drive, Ivycrest Trail, Powder Horn, Silkcrest, and Green Acres.

The Lower Johnson Maintenance Ramp and Erosion Project and the Lower Johnson Creek Dredging project both began construction.

The Harvest Hills Phase 1 improvements are under FEMA review. Utility relocations and easement acquisition are under way.

California Lane construction is complete on Duther Drive, Devonshire Drive, Avonhill Drive, Canongate Drive, Westchester Drive, Norfolk Drive, and California Lane. Construction continues in the Fox Hill Area.

The projects listed below include major maintenance projects that began construction prior to FY 2024 as well as the planned FY 2024 construction projects. Project milestones listed in the table will be updated as they occur.

| Stormwater Capital Improvement Project | Est. Bid Date | Actual Bid Date | Estimated Completion | Actual Completion | Linear Feet of Pipes/Channels Constructed |
|--|---------------|-----------------|----------------------|-------------------|---|
| 2023 Miscellaneous Stormwater Construction | Oct. 2023 | Oct. 2023 | Jan. 2025 | | 1,470 LF of Pipe/215 LF of Channel |
| Lower Johnson Maintenance Ramp and Erosion | Mar. 2024 | Mar. 2024 | Jan. 2025 | | N/A |
| Lower Johnson Creek Dredging, Phase 2 | May 2024 | May 2024 | March 2025 | | N/A |

The projects listed below include major flood mitigation projects that began construction prior to FY 2024 as well as the planned FY 2024 construction projects. Project milestones listed in the table will be updated as they occur.

| Stormwater Capital Improvement Project | Structures Protected | Est. Bid Date | Actual Bid Date | Estimated Completion | Actual Completion | Linear Feet of Pipes/Channels Constructed |
|--|----------------------|---------------|-----------------|----------------------|-------------------|---|
| California Ln. Drainage Improvements Phase 1 | 60 (all phases) | June 2022 | Feb. 2023 | Aug. 2025 | | 8,295 LF of Pipe |
| Harvest Hills Drainage Improvements Phase 1 | 47 (all phases) | Aug. 2019 | | | | |
| 2020 Drainage Phase 1 (Glen Springs, Turner Warnell, and Storie) | 5 | Mar. 2023 | Mar. 2023 | Dec. 2023 | June 2024 | 1,558 LF of Pipe/392 LF of Channel |

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

| Project | | Performance Measure(s) | Department(s) |
|---------------|-------------------------------------|-------------------------|----------------|
| Core PS 2.1.2 | Airport South Drainage Improvements | Operating Cost Recovery | Transportation |

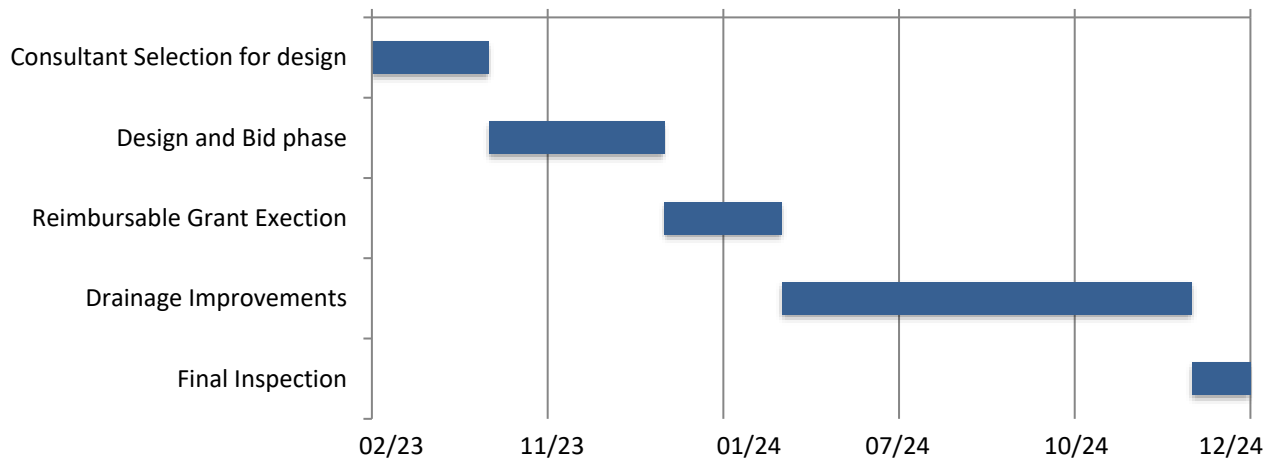
Summary:

The Airport, in conjunction with TxDOT Aviation and City of Arlington Public Works, completed a drainage study in FY 2022. The existing storm drain infrastructure has deficiencies in capacity on the south end of the airport. Model results indicate ponding to the south of the airfield during all storm events, with runoff overtopping Green Oaks Boulevard during the 25-year and 100-year storm events. Flooding in this region can be attributed to undersized pipes that convey runoff below the vehicle service roads, as well as the volume of the runoff directed to this outfall location. New, increased drainage infrastructure is needed to control stormwater and prevent future flooding from continuing to cause issues.

Update:

Drainage improvements are at 60% design and have been submitted to Planning and Development Services for review. The design had to be changed due to an increase of planned developed land pertaining to this drainage improvement. Airport stormwater was no longer able to be directly discharged into Fish Creek and 48-hour detention pond will now be constructed to delay the flow of water into Fish Creek.

Airport South Drainage Improvements



Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Enhance Awareness of Stormwater Risk

| | Project | Performance Measure(s) | Department(s) |
|---------------|--------------------------------------|--|---------------|
| Core PS 2.2.1 | Program for Public Information (PPI) | Develop and Implement New Projects Listed in the PPI Plan Adopted by Council and Approved FEMA's Community Rating System (CRS) Program | Public Works |

Summary:

City Council adopted the City's Floodplain Program for Public Information (PPI) Plan in FY 2020. This PPI plan improves flood hazard outreach and education initiatives for the City's CRS Program. CRS is a federal program that recognizes, encourages, and rewards – by using insurance premium adjustments – community and state activities that go beyond the minimum requirements of the National Flood Insurance Program (NFIP).

The development and implementation of outreach initiatives listed in the PPI plan will assist in improving flood insurance coverage in the City and strengthen and support the aspects of the NFIP. Developing and implementing PPI outreach projects include but are not limited to:

- Task 1: Develop outreach material for Entertainment District visitors, businesses, Short-Term Rental property owners, and Chamber of Commerce.
- Task 2: Update local insurance agent/real estate agent outreach project and create written flood insurance outreach materials.
- Task 3: Create Critical and Vulnerable Facilities outreach program to include presentations and written material.

| Outreach Task | Estimated Completion | Actual Completion |
|---------------|----------------------|-------------------|
| Task 1 | June. 2024 | |
| Task 2 | Dec. 2024 | |
| Task 3 | Sept. 2024 | |

Update:

The PPI Committee met on February 22, 2024, to begin work on these FY 2024 projects. They met again on September 4, 2024, to discuss the status of the Plan and related projects.

Task 1 update: Entertainment District and Short-Term Rental address list complete. FPPIC has asked to add the Downtown District to the mailout spreadsheet. Additional addresses are in the process of being added. Draft outreach material is with OCC for design.

Task 2 update: The Stormwater Education Specialist attended the FY 2024 Independent Insurance Agents of Tarrant County Trade Show on April 17th. A new flyer directed at Insurance, Mortgage, and Real Estate Agents for the Risk Rating 2.0 insurance program is in development.

Task 3 update: No update.

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Enhance Awareness of Stormwater Risk

| Project | | Performance Measure(s) | Department(s) |
|---------------|---|---|---------------|
| Core PS 2.2.2 | Stream Gauge Infrastructure Upgrade and Communication | Implement a Flood Warning and Response Program based on Flood Monitoring System | Public Works |

Summary:

The City of Arlington operates a Flood Monitoring System consisting of nine data collection sites across the City. Each site collects important information such as rainfall increments, rainfall total accumulation, and stream water depths. The system operates via ALERT2 (Automated Local Evaluation in Real Time) radio transmission to provide live storm data that can increase public safety by targeting emergency operations to known flood-risk locations. The rainfall and stream depth data can be used for post-storm engineering assessments and future event preparation. During FY 2024, the Floodplain Group will perform the following three tasks:

- Task 1: Implement fully functional Emergency Warning Dissemination (EWD) application that provides citizens with roadway flooding information and meets the Community Rating System (CRS) program requirements for Activity 610.
- Task 2: Develop a Flood Response Operations (FRO) plan that identifies opportunities to prevent the loss of life and property damage during a flood and meets the CRS Activity 610 requirements.
- Task 3: Identify Critical Facilities to coordinate individual flood warning and response planning (CFP) in accordance with Activity 610 requirements.

| Milestone | Estimated Completion | Actual Completion |
|-----------|----------------------|-------------------|
| Task 1 | July 2024 | |
| Task 2 | Apr. 2024 | |
| Task 3 | Sept. 2024 | |

This data collected by the stream gauges will benefit the citizens of Arlington by informing them about active flood risks to take appropriate action. The implementation of a flood hazard notification system will reduce the potential loss of life or injury due to flood hazards from overtopped roadways. The collected data also assists in identifying flood protection projects to be incorporated into the Stormwater Capital Improvement Plan.

Update:

Task 1: In progress. Hardware upgrades were installed in May 2024. Staff is testing program alerts before turning the application public-facing.

Task 2: Is in progress by City staff, with Task 1 completion being a critical component of the FRO plan.

Task 3: Staff is developing a list of critical facility classifications in accordance with CRS definitions. Upon completion of this list, will coordinate with EOC to confirm all vital Flood Response facilities are mapped.

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Enhance Awareness of Stormwater Risk

| Project | | Performance Measure(s) | Department(s) |
|---------------|--|--|---------------|
| Core PS 2.2.3 | Develop and Substantial Damage Management Plan (SDP) | Implementation of the Substantial Damage Management Plan | Public Works |

Summary:

The City of Arlington participates in the National Flood Insurance Program’s Community Rating System (CRS). The CRS Program rewards communities for exceeding FEMA’s minimum requirements by offering discounted flood insurance rates to all residents. The substantial damage plan (SDP) is the plans and actions that a community takes before a flood or hazard event to be prepared for managing and mitigating substantial damaged structures. The SDP increases awareness of flood-risk areas, identifies vulnerable structures and neighborhoods, and ensures there is a strategy in place for making damage determinations and enforcing the substantial damage requirements before a disaster occurs. The implementation of the SDP enforces long-term actions to mitigate properties and reduce future losses.

During FY 2024, the Floodplain Group will perform the following three tasks:

- Task 1: Coordination with State and FEMA to receive directives and pertinent data for the development of SDP.
- Task 2: Create the basic property database to collect structural information of high flood risk properties to upload into FEMA’s Substantial Damage Estimator tool so that it is ready to use prior to a disaster.
- Task 3: Submit SDP to City Council for adoption.

| Milestone | Estimated Completion | Actual Completion |
|-----------|----------------------|-------------------|
| Task 1 | Oct. 2023 | Jan. 2024 |
| Task 2 | Dec. 2023 | Feb. 2024 |
| Task 3 | Mar. 2024 | |

Update:

Task 1: City received data from FEMA in January 2024 to proceed with development of SDP.

Task 2: Entry of data into the FEMA Substantial Damage Estimator is complete.

Task 3: Draft SDP is in progress. Staff received feedback from Floodplain PPI Committee and is implementing revisions. Estimated to provide draft plan to Council November 2024.

City of Arlington Core Service Area: Public Safety

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. | | |
|----------|--|---|---|----------------|----------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|---------|---------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|
| Fire | Dispatch and Response | 3-1-1 calls answered within 30 seconds (average) | 80.73% | 13.17 | 90.39% | 90% | 91.65% | 93.72% | 90.96% | 95.11% | 92.92% | 92.07% | 92.33% | 90.96% | 94.45% | 93.04% | 93.68% | 91.41% | 90.22% | 91.14% | 93.28% | 93% | 98% | | |
| Fire | | P1 (emergency) calls dispatched within 25 seconds (average) | 2.17 | 3.12 | 2.62 | 2.00 | 2.7 | 12.91 | 12.85 | 14.2 | 14.2 | 23.98 | 13.07 | 12.12 | 12.56 | 12.73 | 12.79 | 13.02 | 13.62 | 15.81 | 2.48 | 1.99 | 2.57 | 12.63 | 12.64 |
| Fire | | P1 and P2 (emergency) calls dispatched within 2 minutes | 76.68% | 72.74% | 79% | 80% | 76.37% | 81.57% | 81.57% | 77.15% | 79.01% | 78.53% | 76.37% | 75.64% | 77.06% | 82.07% | 80.87% | 81.39% | 77.94% | 76.98% | 76.79% | 80.79% | 80% | 76% | 76% |
| Fire | | Turnout Time Objective = 80 seconds (1-20) | New Measure in FY 2023 | 0.55 | 1.20 | 0.55 | 1.20 | 0.55 | 1.20 | 0.55 | 0.54 | 0.54 | 0.53 | 0.58 | 0.55 | 0.57 | 0.52 | 0.55 | 0.58 | 1.02 | 0.59 | 0.54 | 0.44 | 0.44 | 0.52 |
| Fire | | Emergency Medical Service - Turnout Time Objective = 60 | New Measure in FY 2023 | 0.50 | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 | 0.50 | 0.50 | 0.50 | 0.48 | 0.47 | 0.49 | 0.53 | 0.52 | 0.54 | 0.51 | 0.51 | 0.51 | 0.48 | 0.48 | 0.47 | 0.49 |
| Fire | | Other - Turnout Time Objective = 80 seconds (1-20) | New Measure in FY 2023 | 0.53 | 1.20 | 0.53 | 1.20 | 0.53 | 1.20 | 0.53 | 0.53 | 0.53 | 0.55 | 0.55 | 0.57 | 0.56 | 0.56 | 0.58 | 0.55 | 0.53 | 0.54 | 0.52 | 0.52 | 0.54 | 0.52 |
| Fire | | All Calls - Travel Time Objective = 240 seconds (4-00) | New Measure in FY 2023 | 5.37 | 4.00 | 5.37 | 4.00 | 5.37 | 4.00 | 5.33 | 5.33 | 5.21 | 5.53 | 5.16 | 5.29 | 5.37 | 5.36 | 5.37 | 5.35 | 5.36 | 5.37 | 5.31 | 5.31 | 5.12 | 5.25 |
| Fire | | Emergency Medical Service - Response Time Objective = 300 | New Measure in FY 2023 | 5.11 | 5.00 | 5.11 | 5.00 | 5.00 | 5.00 | 5.24 | 5.16 | 5.16 | 5.15 | 5.15 | 5.15 | 5.17 | 5.18 | 5.21 | 5.24 | 5.20 | 5.15 | 5.14 | 5.14 | 5.14 | 5.07 |
| Fire | | Other - Response Time Objective = 320 seconds (5-20) | New Measure in FY 2023 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| Police | | Prevention | Dispatch to Fire Units (from Call is taken by Dispatch) | 11.86 | 13.13 | 12.35 | 13.14 | 12.40 | 12.40 | 12.40 | 12.26 | 11.5 | 11.92 | 12.62 | 12.91 | 11.94 | 11.49 | 11.91 | 12.83 | 12.19 | 11.77 | 10.76 | 11.34 | 12.41 | 12.41 |
| Police | Citizen satisfaction with police services (annual survey) | | 73% | 79% | 68% | 75% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% | 72% |
| Police | Unit Response Time (from Fire/MPD Unit is dispatched to Fire Unit on Scene) | | 7.98 | 8.05 | 7.9 | 8.1 | 9.0 | 8.1 | 8.1 | 8.46 | 7.67 | 8.23 | 8.20 | 8.9 | 8.81 | 7.48 | 7.79 | 8.17 | 8.46 | 8.52 | 8.16 | 7.31 | 7.68 | 8.01 | 8.01 |
| Fire | Percent of Outdoor Warning Sirens Success/Fault Tested | | 68% | 63.75% | 92% | 50% | 50% | 67% | 29% | 67% | 67% | 62% | 96% | 98% | 98% | 0% | 94% | 97% | 87% | 0% | 0% | 90% | 97% | 0% | 0% |
| Fire | Fire Prevention Business Inspections | | 11,808 | 14,033 | 12,674 | 15,500 | 13,869 | 2,089 | 2,013 | 1,386 | 1,322 | 1,279 | 1,245 | 895 | 832 | 670 | 587 | 707 | 832 | 670 | 587 | 707 | 619 | 619 | 685 |
| Fire | Number of routine food establishment inspections completed on time | | 3,042 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 | 3,244 |
| Planning | Percent of non-compliant gas well site components corrected within 2 days following notification to operator | | 51% | 70% | 86% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% | 94% |
| PWK | Percent of City maintained drainage inlets inspected compared to goal of 11,569 | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| PWK | Percent of concrete channels inspected compared to goal of 33 | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Court | Crime and Compliance | | 33 percent of warrants cleared | 86% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Court | | Municipal Court Clearance Rate | 80% | 96.69% | 94.42% | 85% | 92% | 113% | 113% | 96% | 71% | 90% | 104% | 104% | 90% | 89% | 117% | 150% | 113% | 93% | 81% | 78% | 73% | 72% | |
| Court | | Time To Disposition within 30 days (measured quarterly) | 63% | 66.75% | 72% | 60% | 74% | 67% | 41 days | 36 days | 43 days | 41 days | 44 days | 44 days | 44 days | 51.20 | 51.20 | 54.34 | 50.14 | 54.73 | 56.78 | 53.64 | 54.95 | 56.60 | |
| Court | | Age of Active Pending Caseload (measured quarterly) | 549.09 | 557.56 | 574.23 | 572.74 | 567.61 | 568.54 | 552.97 | 573.48 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | 581.37 | |
| Court | | Cost per Disposition | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Court | | Reliability and Integrity of Case Files | 96.31% | 84.8% | 79% | 75% | 82% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% | 77% |
| Court | | Management of Legal Financial Obligations Rate | 70% | 68% | 70% | 72% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% |
| Court | | Business and Finance Survey Index Score (annual measure) | 78.33 | 80.7 | 81.02 | 84.5 | 79.92 | 80.62 | 81.69 | 80.57 | 80.7 | 82.01 | 77.72 | 82.01 | 80.03 | 80.29 | 82.56 | 79.05 | 85.85 | 78.28 | 80.94 | 79.89 | 79.89 | 79.89 | 81.97 |
| Police | | Committed Time to all calls (minutes) | 616 | 567 | 527 | < 450 | 142 | 109 | 115 | 121 | 487 | 48 | 48 | 40 | 54 | 31 | 31 | 47 | 37 | 33 | 45 | 35 | 46 | 46 | 40 |
| Police | | Domestic Violence Victims Served (measured quarterly) | 7,625 | 6,688 | 5,761 | 5,400 | 1,457 | 1,680 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 | 1,629 |
| Police | Human Trafficking Victims Served (measured quarterly) | 2,713 | 2,810 | < 3,084 | 694 | 571 | 631 | 594 | 2,450 | 227 | 229 | 229 | 229 | 229 | 229 | 229 | 229 | 229 | 229 | 229 | 229 | 229 | 229 | 229 | |
| Police | Domestic Violence Dedicated to Domestic Violence (measured quarterly) | 4,525 | 3,640 | 3,059 | > 3,000 | 999 | 700 | 700 | 1,065 | 2,764 | 999 | 999 | 999 | 999 | 999 | 999 | 999 | 999 | 999 | 999 | 999 | 999 | 999 | 999 | |
| Police | CVE Inspections | 3,275 | 2,440 | 2,182 | > 2,000 | 234 | 244 | 200 | 111 | 769 | 42 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | |
| Police | Overall Crime | New Measure in FY 2022 | 27,599 | 25,552 | < 33,260 | 6,447 | 5,741 | 7,121 | 6,484 | 25,793 | 2,319 | 2,098 | 2,098 | 2,098 | 2,098 | 2,098 | 2,098 | 2,098 | 2,432 | 2,432 | 2,432 | 2,432 | 2,432 | 2,432 | |
| Police | COMMONS (Community Contact Calls for Service) in FY 2022 | 3,642 | 2,140 | 2,140 | 5,000 | 1,772 | 1,044 | 986 | 986 | 4,186 | 466 | 394 | 394 | 394 | 462 | 298 | 302 | 361 | 278 | 278 | 333 | 333 | 333 | | |



City of Arlington Core Service Area: Public Safety

| Dept. | Goal Category | Key Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Annual Target | FY 2024 1st Qtr. Actual | FY 2024 2nd Qtr. Actual | FY 2024 3rd Qtr. Actual | FY 2024 4th Qtr. Actual | FY 2024 Actual | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | July | Aug. | Sept. | |
|-------|---------------|--|----------------|----------------|----------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Fire | | 9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 phone) | 400,089 | 392,123 | 391,123 | 415,000 | 98,635 | 98,635 | 98,635 | 98,635 | 383,129 | 33,342 | 31,446 | 30,863 | 29,462 | 28,037 | 26,612 | 25,186 | 23,761 | 22,336 | 20,911 | 19,486 | 18,061 | 16,636 |
| Fire | | Swat Calls for Service Handled and Processed by PD Dispatch | 249,285 | 249,285 | 249,285 | 260,000 | 62,253 | 62,253 | 62,253 | 62,253 | 270,467 | 22,102 | 20,031 | 20,117 | 20,627 | 20,985 | 21,018 | 21,161 | 21,304 | 21,447 | 21,590 | 21,733 | 21,876 | 22,019 |
| Fire | | Emergency Calls | 11,941 | 11,494 | 11,224 | 2,500 | 328 | 303 | 303 | 303 | 1,351 | 101 | 123 | 104 | 89 | 88 | 106 | 126 | 146 | 166 | 186 | 206 | 226 | 246 |
| Fire | | Priority 1 Calls | 68,215 | 74,630 | 71,736 | 74,500 | 17,705 | 17,775 | 18,850 | 18,797 | 73,677 | 6,260 | 5,565 | 5,880 | 5,456 | 5,864 | 6,455 | 6,515 | 6,495 | 6,475 | 6,455 | 6,435 | 6,415 | 6,395 |
| Fire | | Priority 2 Calls | 46,883 | 46,713 | 46,956 | 55,000 | 11,536 | 11,174 | 11,830 | 11,716 | 46,256 | 4,064 | 3,722 | 3,750 | 3,870 | 3,205 | 3,799 | 3,735 | 3,715 | 3,695 | 3,675 | 3,655 | 3,635 | 3,615 |
| Fire | | Priority 3 Calls | 132,780 | 138,887 | 139,454 | 128,000 | 32,690 | 38,427 | 38,427 | 38,427 | 140,713 | 11,684 | 10,623 | 10,383 | 11,202 | 11,008 | 11,658 | 11,785 | 12,799 | 13,813 | 14,827 | 15,841 | 16,855 | 17,869 |
| Fire | | Officer Initiated (not included in total) | 54,479 | 105,174 | 111,525 | 52,000 | 25,154 | 28,507 | 30,830 | 36,575 | 121,066 | 9,072 | 8,117 | 7,965 | 9,515 | 9,270 | 9,622 | 9,772 | 10,104 | 10,436 | 10,768 | 11,100 | 11,432 | 11,764 |
| Fire | | Ambulance Dispatched Calls for Service | 64,044 | 57,704 | 58,875 | 62,500 | 14,625 | 14,374 | 14,374 | 14,374 | 53,004 | 4,908 | 4,765 | 4,952 | 4,772 | 4,606 | 4,777 | 4,833 | 4,889 | 4,945 | 4,999 | 5,053 | 5,107 | 5,161 |
| Fire | | Fire Dispatched Calls for Service | 54,170 | 57,291 | 54,939 | 60,000 | 13,500 | 13,216 | 13,253 | 13,253 | 53,004 | 4,492 | 4,303 | 4,705 | 4,921 | 4,071 | 4,224 | 4,338 | 4,452 | 4,566 | 4,680 | 4,794 | 4,908 | 5,022 |
| Fire | | Fires | 3,477 | 4,249 | 3,881 | 4,000 | 821 | 923 | 950 | 946 | 3,660 | 309 | 282 | 270 | 263 | 253 | 281 | 297 | 313 | 329 | 345 | 361 | 377 | 393 |
| Fire | | Structure Fires | 3,477 | 4,249 | 3,881 | 4,000 | 821 | 923 | 950 | 946 | 3,660 | 309 | 282 | 270 | 263 | 253 | 281 | 297 | 313 | 329 | 345 | 361 | 377 | 393 |
| Fire | | Other Fires | 19,049 | 12,453 | 12,453 | 16,500 | 15,155 | 15,155 | 15,155 | 15,155 | 3,344 | 3,010 | 3,328 | 3,408 | 3,168 | 3,499 | 3,692 | 3,885 | 4,078 | 4,271 | 4,464 | 4,657 | 4,850 | 5,043 |
| Fire | | Dispatched Animal Services After-Hours Calls for Service | 968 | 1,645 | 1,001 | 900 | 203 | 273 | 246 | 256 | 1,064 | 72 | 59 | 72 | 81 | 105 | 87 | 98 | 121 | 144 | 167 | 190 | 213 | 236 |
| Fire | | Fire Department Incidents (un-audited) | 48,885 | 48,982 | 50,630 | 50,000 | 12,758 | 14,608 | 12,664 | 13,518 | 51,448 | 4,305 | 4,090 | 4,363 | 4,642 | 3,236 | 4,040 | 4,136 | 4,432 | 4,728 | 5,024 | 5,320 | 5,616 | 5,912 |
| Fire | | Fires | 1,246 | 1,246 | 3,881 | 1,300 | 203 | 255 | 190 | 262 | 910 | 56 | 72 | 75 | 111 | 75 | 69 | 60 | 65 | 70 | 75 | 80 | 85 | 90 |
| Fire | | Emergency Medical Service | 21,285 | 22,801 | 39,583 | 23,000 | 5,849 | 5,889 | 5,870 | 5,670 | 22,387 | 1,931 | 1,918 | 2,000 | 1,833 | 1,786 | 1,770 | 1,882 | 1,928 | 1,960 | 1,992 | 2,024 | 2,056 | 2,088 |
| Fire | | Other Emergency Incidents | 26,323 | 24,935 | 24,830 | 25,700 | 6,706 | 6,964 | 6,804 | 6,804 | 28,051 | 2,318 | 2,100 | 2,288 | 2,698 | 2,065 | 2,201 | 2,254 | 2,439 | 2,489 | 2,539 | 2,589 | 2,639 | 2,689 |
| Fire | | Fire Department RMS Unit Responses (un-audited) | 69,755 | 69,963 | 71,112 | 72,000 | 17,984 | 18,379 | 17,900 | 18,514 | 70,771 | 6,043 | 5,871 | 6,079 | 6,967 | 5,652 | 5,754 | 5,845 | 6,336 | 6,386 | 6,436 | 6,486 | 6,536 | 6,586 |





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
Award*

PRESENTED TO

**City of Arlington
Texas**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morill

Executive Director