City of Arlington
FY 2019 Adopted Budget
Cover page

This budget will raise more revenue from property taxes than last year's budget by an amount of $11,956,837, which is a 8.26% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $4,222,823.

<u>Record vote</u>

FOR: S. Capehart, K. Wilemon, M. Glaspie, H. Moise, V. Farrar-Myers, L. Wolff

AGAINST: None
PRESENT and not voting: None
ABSENT: J. Williams, R. Shepard, R. Thalman

City of Arlington Property Tax Rates per $100 of assessed valuation	2017	2018
Property tax rate	$0.639800	$0.634800
Effective tax rate	$0.596885	$0.600528
Effective maintenance & operations rate	$0.407084	$0.408808
Rollback tax rate	$0.656431	$0.654234
Debt rate	$0.198900	$0.192000

Total amount of City of Arlington debt obligations: $48,976,217

Ordinance No. 18-053

An ordinance approving and adopting the operating budget for the City of Arlington, Texas, for Fiscal Year 2019, beginning October 1, 2018, and ending September 30, 2019, 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 modified from the Proposed Budget that was presented to the City Council on August 7, 2018, is hereby approved and adopted for the operation of the municipal government of the City of Arlington, Texas, during Fiscal Year 2019, beginning October 1, 2018, and ending September 30, 2019, in accordance with Chapter 102 of the Texas Local Government Code. The Fiscal Year 2019 Operating Budget, as proposed and presented to the City Council on August 7, 2018, has been modified as follows:

General Fund:

- Increase expenditures by $122,793 to add two (2) Senior Code Compliance Officer positions. Recurring expenses in the amount of $75,303 will be funded by increased revenues from electric permits ($35,000) and non-city waste landfill fees ($40,303). One-time costs in the amount of $47,490 will be funded by FY 2018 General Fund ending balance.

The above revisions will result in no change to the projected FY 2019 ending balance in the General Fund of $6,667.

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 4th day of September, 2018, at a regular meeting of the City Council of the City of Arlington, Texas; and GIVEN SECOND

READING, passed and approved on the 13th day of September, 2018, by a vote of 6 ayes and 0 nays at a special meeting of the City Council of the City of Arlington, Texas.

_____
W. JEFF WILLIAMS, Mayor

ATTEST:

_____
ALEX BUSKEN, City Secretary

APPROVED AS TO FORM:
TERIS SOLIS, City Attorney

BY _____

(2)

CITY CENTER

ARLINGTON
THE AMERICAN DREAM CITY

2019 ADOPTED BUDGET

City of Arlington, Texas

CITY COUNCIL PRIORITIES 2019

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

PURSUE OUR VISION

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

FULLFILL OUR MISSION

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

SUSTAIN CORE SERVICES

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

LIVE OUR VALUES

- Teamwork
- Responsiveness
- Respect
- Innovation
- Commitment
- Integrity
- Diversity
- Kindness

ARLINGTON
THE AMERICAN DREAM CITY

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FY 2018 4th Quarter Business Plan Update

Manager's Message

INTRODUCTION

We are fortunate to live in a state, and specifically the DFW metroplex, that continues to grow and prosper economically. The housing market and business investment remain strong and unemployment is at an all-time low. Growth is obvious throughout the City. Cranes dot our cityscape, reminding us how much investment energy there is in the city. Economic Development will remain a priority in order to capitalize on development throughout the region.

Arlington once again saw growth in assessed valuation, resulting in a modest tax rate reduction in FY 2019 – the third year in a row with a lowered tax rate.

The highest priority for the City is the delivery of core services. Managed savings, restructuring, and ongoing efficiency initiatives have enabled staff to deliver the same high level of service at the lowest possible cost. In FY 2019, we will see savings as a result of a reorganization that I have recently implemented. The reorganization allows two departments vital to the successful growth of our city, Public Works and Transportation and Community Development and Planning, to focus on their core business. Enterprise functions, such as asset management and strategic initiatives, once housed within their departments have been broken out and report directly to the new Assistant City Manager of Shared Services.

Another core service area of significant investment in the FY 2019 Budget is public safety. The Police Department is adding 13 new positions, 8 police officers, 1 police sergeant, and 4 civilian investigators. Four of the police officers and a sergeant are to enhance the AISD School Resource Officer program and another two police officers are for additional security at our recently opened Downtown Library and Central Plaza. We are extremely proud of our new facilities and want to ensure they're safe for all to enjoy. The final three police officers are the result of the culmination of the 2015 COPS Grant, which offset the initial costs of adding officers to our ranks. The Fire Department is also adding three new positions, one per each shift, to increase staffing at Station 17. Other public safety investments include funding for several police technology enhancements and for the planned replacement of heavy fire apparatus.

For the past two fiscal years, employee compensation has been an area of significant investment; in FY 2019 it remains a priority. FY 2019 is the 3rd year of implementation of a three-year plan to bring employee salaries in line with the market, ensuring we are able to hire and retain the most qualified and skilled workers. The total General Fund investment in employee compensation is $4.7million, $4 million for pay raises and a 4% increase in health insurance costs for both the City and the employee. Health insurance cost increases are mitigated by plan changes that include the addition of a tobacco surcharge, an increase in deductibles, and moving from Compass to the United Healthcare Consumer Tool to assist employees in navigating their healthcare decisions.

Arlington is able to reinvest in priority services, while still reducing the tax rate because we provide an elevated level of service at the lowest cost possible. Each year, staff makes efforts to reengineer, innovate, and manage savings to meet the challenge of closing the structural gap between revenues and expenditures. One area of savings in FY 2019 is the realization of the final three months of the lower electricity rates negotiated in 2016; $689,000 in savings budgeted city-wide. Another area of savings are adjustments made to our health insurance plans resulting in $932,000. Maximizing the usage of volunteers where possible and the successful application/award of grant funding is just another way stretch our resources.

We are continuously looking for new ways to innovate, to save, and to provide the highest value to our residents. The table on the next page shows positions added and eliminated from the FY 2019 Adopted Budget.

FY 2019 ADOPTED POSITION ADDS AND CUTS

GENERAL FUND		
1	Code Compliance Officer I	CCS
2	Sr Code Compliance Officers	CCS
1	Fire Prevention Specialist	Fire
3	Firefighters	Fire
1	Landscape Technician	Parks
1	Police Sergeant	Police
8	Police Officers	Police
4	Police Service Specialists	Police
21	**NET TOTAL**	

STORM WATER UTILITY FEE	
1	Civil Engineer
1	**NET TOTAL**

WATER	
-1	Apprentice Service Worker
1	Utility Technician SB3
1	Water Sewer Crew Chief
1	**NET TOTAL**

23 NET TOTAL POSITION CHANGES

Manager's Message

COUNCIL PRIORITIES

Each year, the City Council identifies community priorities that guide us in allocating the City's resources. There was a slight change to the Council's adopted priorities for FY 2019 – Council expanded its focus on Supporting Quality Education to include all Youth and Families. The FY 2019 priorities are:

The $255.3 million FY 2019 Adopted General Fund Budget and Business Plan will make strides toward these priorities as well as other key issues facing the City, including:

1) **Compensation Adjustments** – With this budget, we continue to make a conscious effort to adjust salaries across the workforce to improve our market position. A 2.5% to 5.7% compensation adjustment will be given to employees depending on their job classification effective February 2019.
2) **Public Safety** – Approximately $2.1 million in additional funding is being dedicated to Public Safety enhancements.
   - 9-1-1 PBX Enhancements ($100,000)
   - Police Unified Digital Video System ($610,600)
   - 13 New Police Positions ($1,012,634)
     - o School Resources Officer Expansion (3 Police Officers and 1 Police Sergeant)
     - o 3 Police Officers (2015 COPS Grant Completion)
     - o 2 Police Officers (City Hall/Plaza Security)
     - o 4 Civilian Investigators
   - Increase Staffing for Fire Station 17 ($247,597)
   - 2015 COPS Grant Completion ($748,160)
   - Fire Heavy Fleet Replacement ($655,708)
   - Fire Utility Adjustments ($51,785)

FY 2019 BUDGET DEVELOPMENT

The City of Arlington prepares its annual operating budget using sound fiscal principles and policies. We budget conservatively and ensure that our reserves are funded at appropriate levels, as defined by our adopted Financial Policies. Specifically, the requirements are one month (8.33%) of recurring General Fund expenditures in the Working Capital reserve, 3% in the Unallocated reserve, and an overall reserve level of 15%. With our additional reserves for landfill and business continuity, our current level of reserves is approximately $51.6 million, which is $13.7 million in excess of our required level of $37.9 million.

Expenditures

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

Manager's Message

Champion Great Neighborhoods

Creating a sense of place and maintaining a high quality of life are key components of the Champion Great Neighborhoods Council priority. The neighborhood matching grant program will be strengthened by adding an additional $150,000 in funding and the City will also reinvigorate the Home Improvement Incentive Program.

$100,200 was added to the budget for enhanced Interstate Mowing in FY 2019, $122,895 will be spent on New Park Development, including the addition of one Landscape Technician, and the Playground Replacement Program is partially funded at $400,000 with Parks ATF funds.

Enhance Regional Mobility

Transportation remains a focus in FY 2019. $667,601 is included to continue to fund VIA pilot project, the demand-response rideshare service that was launched in FY 2018 as a pilot program. In addition, $250,000 is included to continue to fund the next phase of our Autonomous Vehicle Program – Milo 2.0 will take to the streets in FY 2019.

In FY 2019, the Public Works Department will spend an additional $3.8 million on street maintenance throughout the City.

Invest in Our Economy

Tourism plays an important role in the vitality of Arlington's economy. The Convention and Event Services Fund will fund outside professional services ($125,000) to study the City's capacity to partner with a private developer to fund and construct a hotel in the Entertainment District. The Convention Center is also making substantial investments in the building itself ($950,000), including dishwasher replacement, airwall track repair, upgrades to internet and wi-fi system, as well as new concession equipment.

Put Technology to Work

Managing and maintaining the organization's key software and applications is an unending effort. In FY 2019, funding for the completion of nine Enterprise IT Projects was approved. The Information Technology Department was also funded $156,510 for temporary contract staffing to supplement internal staff resources in the completion of those projects. FY 2019 Information Technology investments include:

- Software Maintenance ($130,000)
- IT Network Intrusion Detection ($200,000)
- City's Website Redesign Phase II ($77,100)
- Department technology projects ($690,000):
  - Laserfiche Upgrade
  - Court Tyler Content Management
  - Inspection Scheduling
  - CDP ap.com Enhancements
  - Police License Plate Recognition
  - Police Staffing Solution
  - AMANDA Upgrades (Public Works & CDP)
  - Water Warehouse Management System

Manager's Message

Support Youth and Families

The Library continues to expand and grow to support the needs of the community. In FY 2018, the new Downtown Library opened to great acclaim. $95,265 is included in the budget to fully restore the part-time and utility funding that was eliminated when the old Central Library closed in late 2014.

In support of youth and families, the Police Department is adding 3 Police Officers and 1 Police Sergeant to its School Resource Officer partnership with the Arlington Independent School District. In addition to the purchase of a vehicle, the net recurring increase is $84,762.

Other Investments

In addition to addressing the priorities, the FY 2019 Budget also includes additional funding for the day-to-day operations and maintenance of the City.

Funding for other non-public safety related issues includes $70,886 for Property/Casualty Insurance Premiums, $98,086 for Tarrant County Tax Collection and TAD increase, and $200,709 for Janitorial Contract Increases. Funding is also included to mitigate the Fleet Property Site $525,000 and for the Fleet Maintenance Contract Increase $174,000.

Revenues

The housing market in the city has slowed slightly, with total home sales through the first 6 months of 2018 down 9% from the same period in 2017. However, the average sales price for homes has increased from $217,463 in June of 2017 to $235,382 in June of 2018, and the average home in Arlington sells in under two months. The unemployment rate in Arlington has been lower in each of the first six months of 2018 than it was in the corresponding months in 2017, and unemployment rates in the city have remained well below state and national levels. The foreclosure rate in Arlington is 0.5%, meaning that one out of every 2,005 mortgaged homes in the city ends up in foreclosure, compared to one foreclosure out of every 1,756 homes nationally. In Arlington, the number of foreclosures has decreased from an average of 19.3 foreclosures per month in FY 2017 to an average of 14.7 foreclosures per month through the first nine months of FY 2018.

General Fund

The economic recovery has brought a significant increase in the General Fund's ad valorem revenue. The July 2018 Certified Roll includes an overall growth rate of 9.8% for FY 2019; this is the third consecutive year of assessed value growth exceeding 9%, after years of stagnant or moderately growing values. We anticipate approximately 3.1% growth in sales tax revenue above our FY 2018 estimate.

This budget decreases the current property tax rate by .5 cents from 63.98 to 63.48 cents per $100 of property value, which is the third consecutive year of decreases. For FY 2019, the effective tax rate is 60.05 cents. The effective tax rate is the tax rate that would collect the same amount of money that the City collected last year on property that existed in both years. The average homesteaded taxable value in Arlington has increased by 9.1% over FY 2018 levels, so the average homeowner will pay slightly more in property taxes for City services than last year. The average homeowner will see an increase of about $5.64 per month, or $67.66 per year, in property taxes. Other revenues are relatively stable compared to last year.

Tax Policy

The City of Arlington provides a variety of types of relief to its citizens with regards to property taxes. The City offers the largest homestead exemption by state law of 20% of the value of the property. The City also offers exemptions for Seniors, Disabled Vets, Disabled Persons, Surviving Spouses for both Armed Service Members and First Responders killed in action, as well as

Manager's Message

tax ceilings for Seniors and Disabled Persons by freezing the value of their property. In total, residents have more than $3.8 billion in value exempt from property tax.

Water Utilities Fund

This fund covers the operation of our Water Utilities Department.

Due to capital investment increases at both the Water Utilities' water treatment infrastructure and Trinity River Authority's (TRA), there will be increases in both water and sewer rates. We expect this trend to continue in the coming years as TRA rehabilitates its collection system and meets more stringent regulations.

Water Utilities has reduced its controllable expenses by a total of $580,534. The reduction consists of $42,482 in salaries and benefits, $200,000 in Fixed Assets-Motor Vehicles, and $200,000 in Professional Services. Water Utilities also continues to invest in the City's infrastructure by prioritizing and targeting water, sewer and treatment plant replacements and aligning these replacements with street renewals to minimize costs and reduce impact on residents. Water Utilities will also continue to invest in technology where possible to achieve efficiencies and reduce costs.

The water utility bill also includes the rate for the collection of garbage and drainage utility fees. As outlined in its contract, Republic Waste Services, the City's waste contractor, has requested to raise its rates for residential customers by $1.00 a month on October 1st.

Convention and Event Services Fund

This fund is for the operation of our Convention Center, the Arlington Convention and Visitors Bureau, and various other efforts to increase tourism. Revenues to the fund come from Convention Center operating revenues, stadium rent and naming rights from AT&T Stadium and Hotel Occupancy Tax (HOT). Occupancy tax trends continue to exhibit strong growth; the FY 2019 HOT revenue budget is anticipated to be 5.1% percent above the FY 2018 budget level. The FY 2019 budget includes significant funding for the improvement of the functionality and appearance of the Convention Center with $950,000 allocated for repairs and upgrades, including repairs to the air wall in the Grand Hall, replacement of carpet, and concessions equipment. An additional $870,000 has been budgeted for the Convention and Visitors Bureau for destination marketing, a mobile Visitors' Information Center display, and additional reserve funding.

Park Performance Fund

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

Recreation program revenues in the fund have been performing better than budgeted over the last several years. However, golf revenues have experienced less growth, and are affected by weather conditions and competition from other regional courses. Significant upgrades to Texas Rangers Golf Club (formerly Ditto) are being finalized, and the new course and club house are expected to be fully operational by the summer of 2019, which will increase golf revenues in the fund.

Storm Water Utility Fund

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

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

Manager's Message

Street Maintenance Fund

Voters have approved spending one-quarter cent of sales tax receipts for the maintenance, rehabilitation and repair of City streets. Although annual sales tax revenue growth has slowed in the last two years to its long-term average of approximately 3%, we continue to see a moderate growth trend that provides support for the maintenance of our street infrastructure.

Debt Service Fund

The City incurs debt for the acquisition and construction of capital projects and must make annual payments to repay bonds previously issued. General Obligation bonds are funded wholly through a designated portion of the City's property tax rate, while Certificates of Obligation incorporate other funding sources as well as ad valorem taxes. The portion of the 63.48 cent tax rate per $100 of property value included in this budget for debt service is 19.20 cents.

With the most recent debt issuances in June 2018, the City is also meeting all Financial Policies established by the Council with regards to debt per capita, debt to total taxable assessed value, and debt expenditures to total expenditures. By meeting these policies, the credit rating agencies have upgraded the ratings for the City, Water Utilities, and Stormwater. Currently the City has the highest credit ratings in its history. The City, Water Utilities, and Stormwater are rated AAA by Fitch and Standard & Poors, and Aa1 by Moodys.

Conclusion

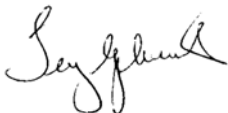So what does all of this mean for the average Arlington household in FY 2019?

- Property tax goes up by $5.64 per month
- Water and Sewer rate increases $2.28 per month for 9 months beginning January 1 (the average residence uses about 7,000/4,000 gallons of water/sewer per month)
- Garbage rate increases $1.00 per month
- Storm Water rate increases 50¢ per month

The average resident will pay $106.20 more per year ($8.85 per month) for City, Water, Sanitation, and Storm Water services.

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

We respectfully present this budget for consideration by the Mayor and City Council and look forward to finalizing our plan of work to serve our City's residents in FY 2019.

Sincerely,

Trey Yelverton
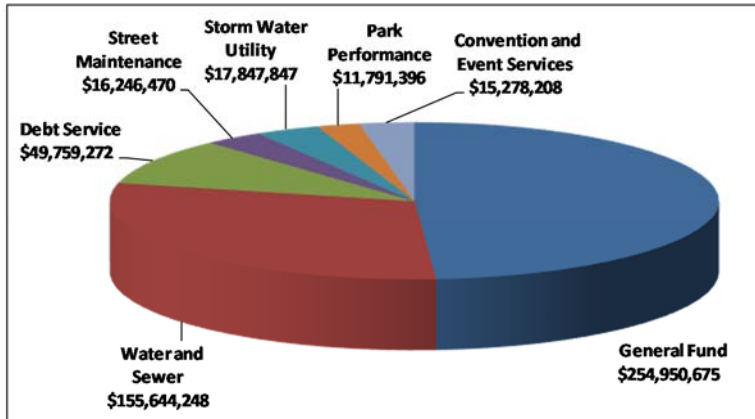City Manager

Manager's Message

Budget In Brief

FY 2019 ADOPTED OPERATING BUDGET

Revenues

The adopted revenue total for the City in FY 2019 is $521,518,116. The following chart shows adopted revenues for each of the City's major operating funds.

	Amount	Percent of Total
General Fund	$254,950,675	48.9%
Water and Sewer	$155,644,248	29.8%
Debt Service	$49,759,272	9.5%
Street Maintenance	$16,246,470	3.1%
Storm Water Utility	$17,847,847	3.4%
Park Performance	$11,791,396	2.3%
Convention and Event Services	$15,278,208	2.9%
Total FY 2019 Revenues	$521,518,116	100.0%

Expenditures

The adopted expenditure total for FY 2019 is balanced to revenues, at $521,518,116. The following chart shows adopted expenditure levels for each of the City's major operating funds.
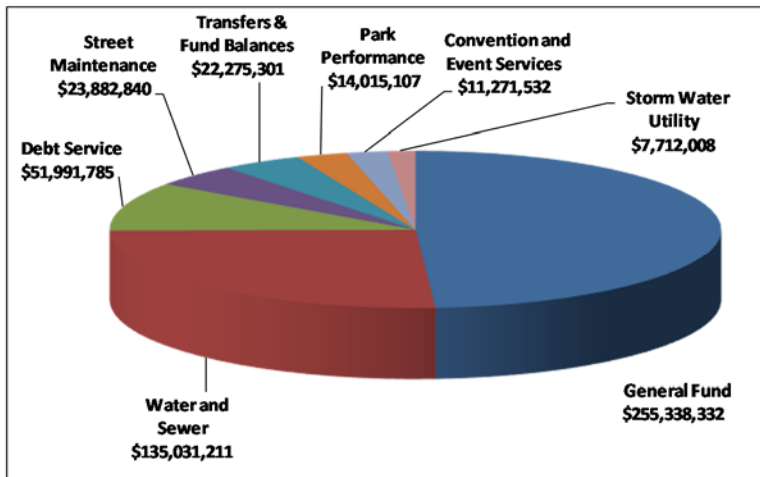
|	Amount	Percent of Total
General Fund	$255,338,332	49.0%
Water and Sewer	$135,031,211	25.9%
Debt Service	$51,991,785	10.0%
Street Maintenance	$23,882,840	4.6%
Transfers & Fund Balances	$22,275,301	2.7%
Park Performance	$14,015,107	4.3%
Convention and Event Services	$11,271,532	2.2%
Storm Water Utility	$7,712,008	1.5%
Total FY 2019 Expenditures	$521,518,116	100.0%

Budget In Brief

FY 2019 ADOPTED GENERAL FUND REVENUES

The City's revenue outlook shows continuing improvement. The strength in the City's housing and construction industries has resulted in another significant increase in ad valorem revenues. Sales tax revenue growth has gradually slowed since FY 2016; these revenues are budgeted at 3.1% above the FY 2018 estimated amount. The assessed value of the City's property is up 9.8% from last year. The following table provides a summary of General Fund revenues by major category for FY 2017 Actuals, FY 2018 Estimates, and FY 2019 Adopted.

	FY 2017 Actuals	FY 2018 Estimates	FY 2019 Adopted
Property Taxes	$ 90,888,160	$ 98,437,542	$ 107,777,324
Sales Taxes	59,924,982	62,564,461	64,503,959
Franchise Fees	36,872,434	38,536,538	37,893,359
Service Charges	14,762,385	14,369,124	16,222,464
Fines and Forfeitures	11,148,528	10,028,501	9,928,501
Other Revenues	17,291,501	17,591,391	18,625,067
Total Revenues	$ 230,887,990	$ 241,527,557	$ 254,950,675

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


FY 2013 - FY 2019 General Fund Revenues (in $ Millions)
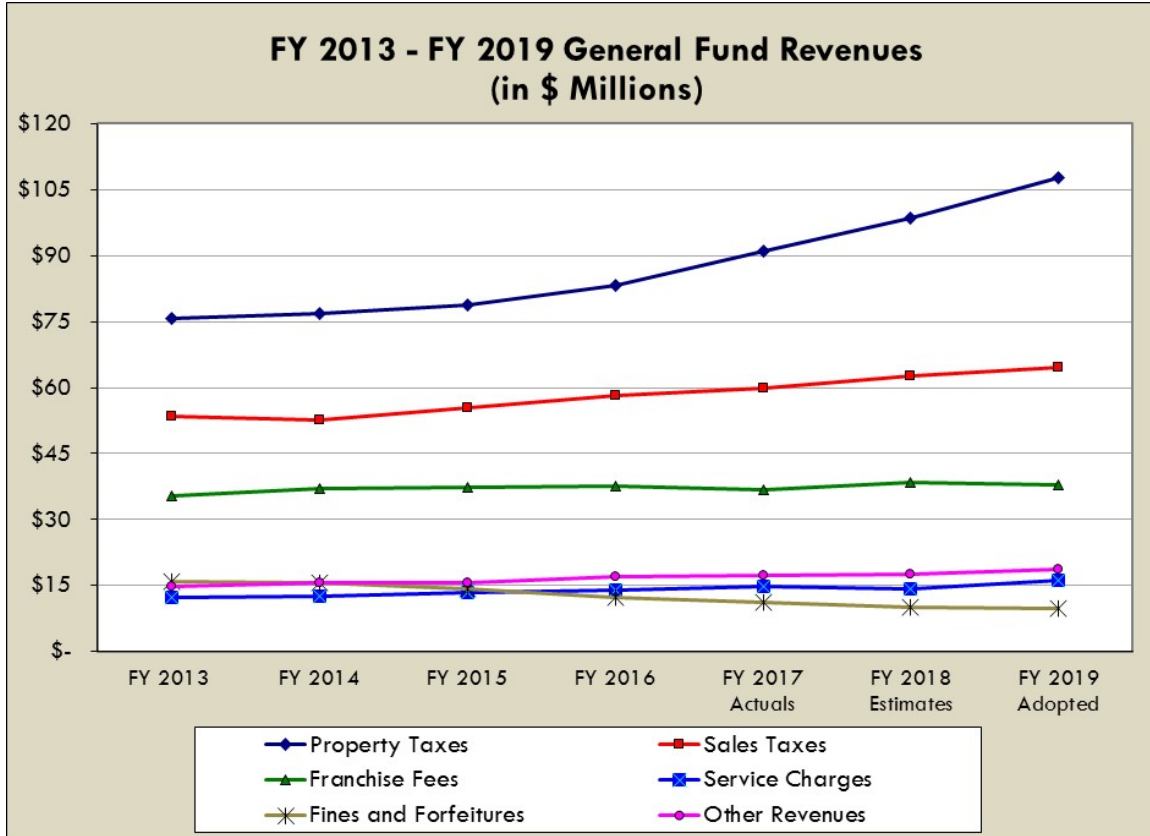
Budget In Brief

PROPERTY TAXES $107.8 MILLION, 42.3% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2019, this revenue represents 42.3% of General Fund revenues, up from 40.5% in FY 2018. The total assessed value of taxable property in the City is $25.75 billion.

Growth in assessed property values this year is sufficiently favorable to allow for an adopted FY 2019 tax rate of $0.6348 per $100 of assessed value, which is 0.50 cents lower than the FY 2018 rate. The General Fund's portion of the new property tax rate is 44.28 cents per $100 of assessed value, which represents 69.8% of the total tax rate. As the chart below indicates, the allocation of the property tax rate between Debt Service and the General Fund shifts in FY 2019, with the General Fund's portion increasing by 0.19 cents and the Debt Service portion decreasing by 0.69 cents. Overall, the property tax base grew by 9.8%, the third consecutive year of growth over 9%. This increase is largely due to another year of strong growth in the housing sector, with commercial and mineral properties relatively weaker. General Fund property tax revenues from this growth are anticipated to increase in FY 2019 by approximately $9.3 million from the FY 2018 estimates.

	FY 2018	FY 2019	Increase (Decrease)
General Fund Tax Rate	44.09	44.28	0.19
Debt Service Tax Rate	19.89	19.20	(0.69)
Total Property Tax Rate	63.98	63.48	(0.50)

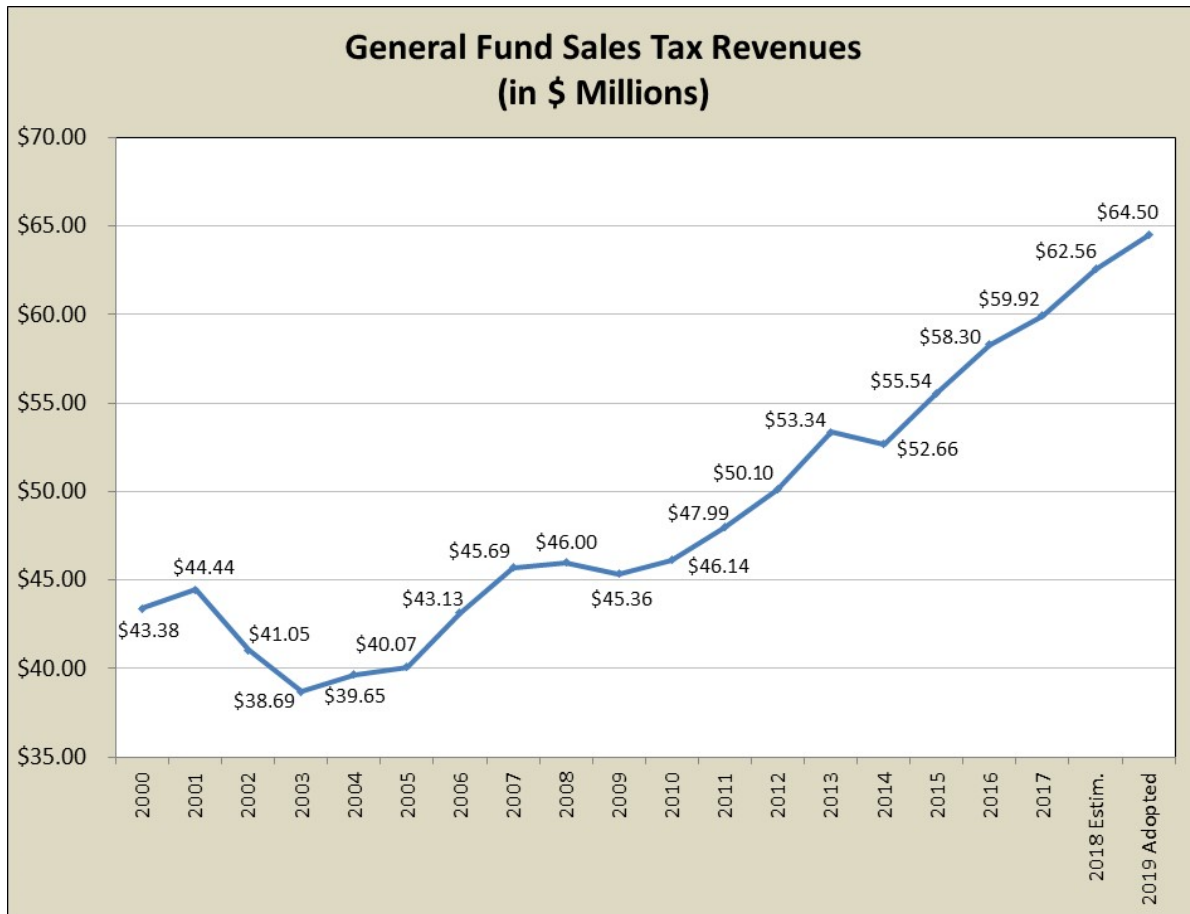Assessed Value of Property Tax Base
Percent Change, FY 2003 - FY 2019
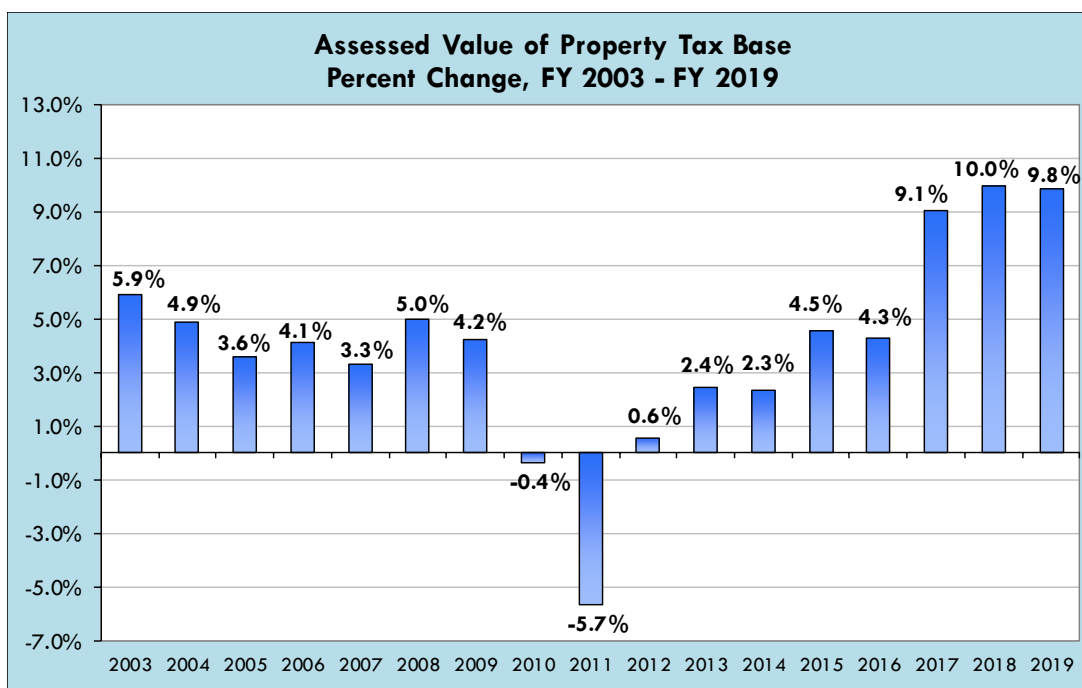
The 9.8% growth in the property tax base results in a value increase of $2.31 billion from the certified roll received in July of last year, as reflected below

Certified Roll, July 2017	$ 23,446,157,392
Increase in property values	2,307,115,996
Certified Roll, July 2018	$ 25,753,273,388

Budget In Brief

SALES TAXES $64.5 MILLION, 25.3% OF GENERAL FUND REVENUES

The City's portion of the total 8.0-cent sales tax rate is 1.75 cents. Six and one-quarter cents is retained by the state, the General Fund receives 1 cent, one-half cent provides funding to repay the City's portion of the debt on sports venues, and one-quarter cent provides funding for street maintenance. General Fund sales tax revenue for FY 2019 is projected at $64,503,959. These taxes represent 25.3% of General Fund revenue in FY 2019, down from 25.8% in the FY 2018 budget. The following chart illustrates sales tax revenue trends during the past 20 years.

General Fund Sales Tax Revenues
(in $ Millions)

Year	Value
2000	$43.38
2001	$44.44
2002	$41.05
2003	$38.69
2004	$39.65
2005	$40.07
2006	$43.13
2007	$45.69
2008	$46.00
2009	$45.36
2010	$46.14
2011	$47.99
2012	$50.10
2013	$53.34
2014	$52.66
2015	$55.54
2016	$58.30
2017	$59.92
2018 Estim.	$62.56
2019 Adopted	$64.50

Budget In Brief

OTHER REVENUES – $82.7 MILLION, 32.4% OF GENERAL FUND REVENUES

Franchise Fees are paid by utilities for the use of City streets, alleys and property in providing utility service to citizens. These revenues represent 14.9% of General Fund revenues in FY 2019, down from 15.7% in the FY 2018 budget. The electric utility pays the most in franchise fees and is expected to pay $12.66 million in FY 2019. 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 2019, these revenues represent 6.4% of General Fund revenues, up from 6.3% in the FY 2018 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2019, these revenues represent 3.9% of General Fund revenues, down from 4.3% in the FY 2018 budget. The decline in this category is largely attributable to a continuing trend of reductions in the number of citations issued.

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 2019, these revenues represent 7.2% of General Fund revenues, down from 7.4% in the FY 2018 budget.

OTHER OPERATING FUNDS

Although each of the funds below is discussed in more detail in the following sections of the Adopted Budget, this section provides a brief financial summary for each of the City's operating funds in FY 2019.
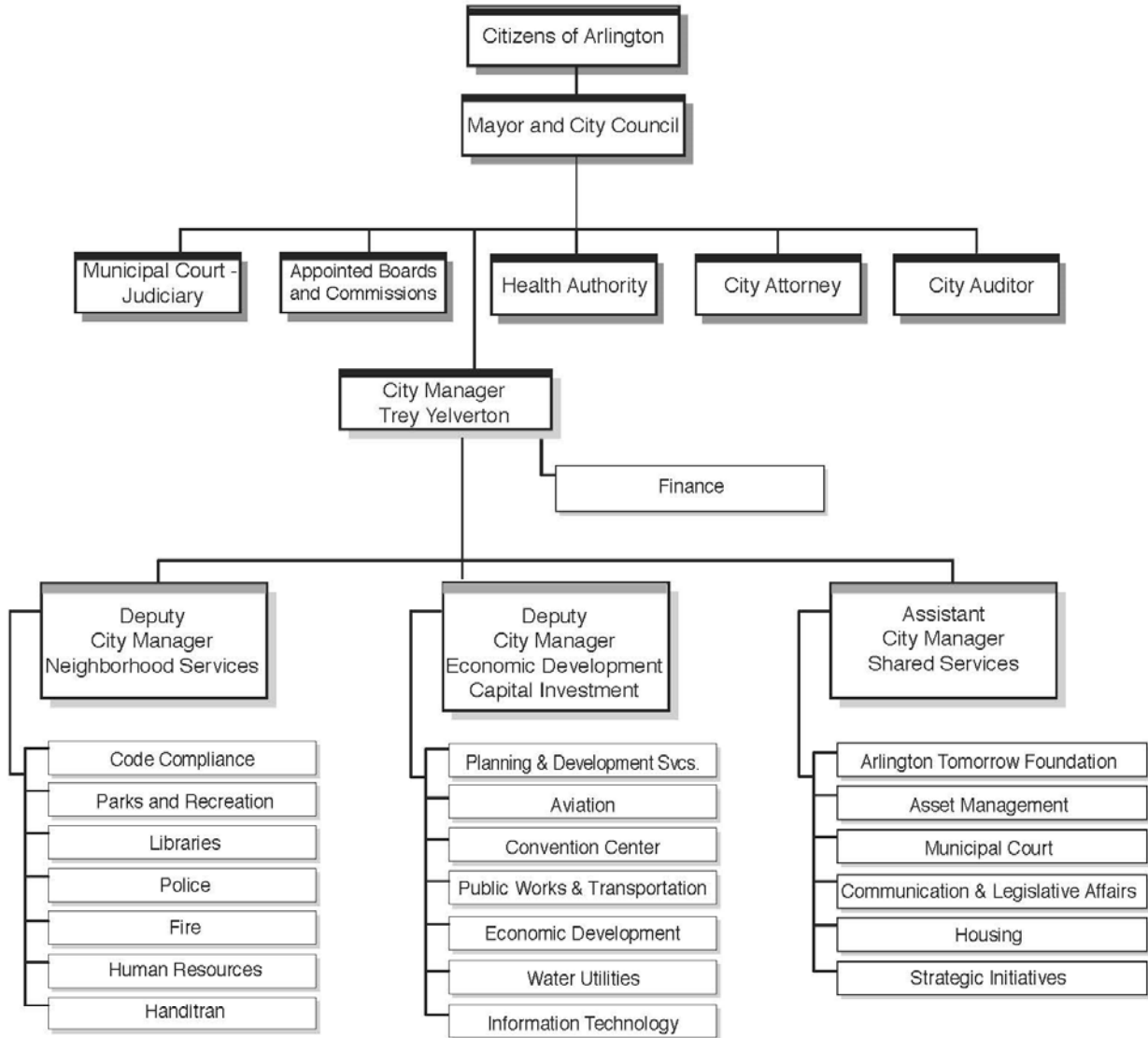
- The Water Utilities Fund is proposing available resources (beginning balance, revenues, and net interfund transfers) of $136.0 million and total expenditures of $135.0 million.
- The Storm Water Utility Fund is proposing available resources of $8.1 million and total expenditures of $7.7 million.
- The Convention and Event Services Fund is proposing available resources of $11.3 million and total expenditures of $11.3 million.
- The Park Performance Fund is proposing available resources of $14.1 million and total expenditures of $14.0 million.
- The Street Maintenance Fund is proposing available resources of $24.2 million and total expenditures of $23.9 million.
- The Knowledge Services Fund (internal service fund) is proposing available resources of $2.4 million and total expenditures of $2.4 million.
- The Fleet Services Fund (internal service fund) is proposing available resources of $6.6 million and total expenditures of $6.6 million.
- The Information Technology Support Fund (internal service fund) is proposing available resources of $15.2 million and total expenditures of $15.2 million.
- The Communication Services Fund (internal service fund) is proposing available resources of $11.5 million and total expenditures of $11.0 million.
- The Debt Service Fund is proposing available resources of $54.9 million and total expenditures of $52.0 million.

Organization Chart

City of Arlington Organization Chart

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Citizens of Arlington
        |
Mayor and City Council
        |
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Municipal    Appointed     Health      City Attorney   City Auditor
Court -      Boards and    Authority
Judiciary    Commissions
                           |
                    City Manager
                    Trey Yelverton ──── Finance
                           |
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Deputy                   Deputy                    Assistant
City Manager             City Manager              City Manager
Neighborhood Services    Economic Development      Shared Services
                         Capital Investment
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Deputy City Manager — Neighborhood Services
- Code Compliance
- Parks and Recreation
- Libraries
- Police
- Fire
- Human Resources
- Handitran

Deputy City Manager — Economic Development Capital Investment
- Planning & Development Svcs.
- Aviation
- Convention Center
- Public Works & Transportation
- Economic Development
- Water Utilities
- Information Technology

Assistant City Manager — Shared Services
- Arlington Tomorrow Foundation
- Asset Management
- Municipal Court
- Communication & Legislative Affairs
- Housing
- Strategic Initiatives

Rev. 8.18

Business Plan

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

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

For FY 2019, those priorities are:

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

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

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

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

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

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

Business Plan

SERVICE DELIVERY

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

NEIGHBORHOOD SERVICES

The City of Arlington's Neighborhood Services Team consists of the following departments: Code Compliance Services, Fire, Human Resources, Libraries, Parks and Recreation, and Police. The mission of the Neighborhood Services Team is to strengthen neighborhoods by providing services that maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors.

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

Animal Services' award-winning team encourages responsible pet ownership and provides for the humane care of stray and unwanted animals. Programs offered include animal care operations, pet adoptions, pet licensing, field enforcement services, bite/dangerous animal investigations and a veterinary clinic that provides health services to animals in the shelter's care including sterilization and vaccinations. More than 3,000 low-cost rabies vaccinations and sterilizations were administered to community pets through partnerships with local organizations over the past year and almost 13,000 citizens were educated through community outreach programs. On April 12, 2018, Arlington Animal Services became a Service Enterprise Certified organization through the Best Friends Animal Society Points of Life grants project. Cities that operate as a certified Service Enterprise effectively address the needs of the community and better utilize and leverage volunteers and their skills, thus achieving an effective volunteer management model.   The certification will expand the shelter's eligibility for additional grant funding when complete. Volunteer hours have increased 29 percent for the first nine months of FY 2018 (12,048) compared to the same time period in FY 2017 (9,346).

Animal Services' outreach programs were enhanced by a multitude of grants and donations during FY 2018. In October 2017, AAS received a $25,000 grant from Best Friends Animal Society to spay/neuter and vaccinate 800 free-roaming cats in Arlington. Best Friends provided the shelter another $50,000 in April 2018 for the Trap-Neuter-Return program. This generous grant funds a full-time TNR Coordinator for one year and another 200 surgeries and vaccinations for free-roaming cats. An additional $5,000 grant was received from Maddie's Fund in April 2018 for starter kits for the baby bottle program.

Code Compliance focuses on education to gain compliance with city ordinances pertaining to maintenance, sanitation, rehabilitation, conservation and safety of existing residential and commercial properties. Code Compliance Officers inspect single-family residential properties, multi-family properties, commercial properties and public swimming pools, and work closely with property owners until compliance is achieved or the case moves to the judicial process. The department also administers the Dangerous and Substandard Structures (DSS) and Graffiti Abatement programs. Compliance with City of Arlington codes helps reduce vandalism, deter crime, maintain property values, and prevent deterioration of neighborhoods. In the past year, officers completed almost 60,000 single family/commercial inspection activities, abated almost 200 graffiti complaints, and closed almost 30 DSS cases. In FY 2018, Code Compliance implemented the First Time Offender Program to allow an educational program option to residents who have received citations in lieu of paying a fine. This educational program includes educating residents on common property code violations, animal codes, property maintenance and an introduction to the Ask Arlington mobile application.

Business Plan

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

The Arlington Fire Department (AFD), Tarrant County College, and the Arlington Independent School District (AISD) collaborate to provide a two year/college credit program for high school students who wish to pursue a Firefighter/EMT career. The program allows students to graduate with a certifiable status in Basic Fire Suppression from the Texas Commission on Fire Protection (TCFP) and a National Registry EMT certification, with college credits and potential job opportunities. This initiative has served as a model for future AISD vocational credit career programs. For the 2018-2019 school year, AISD will provide funding support for a dedicated Fire Academy Officer to coordinate the program. To date, the Fire Academy has completed 7 total classes and ten alumni have been hired by the Fire Department.

In FY 2018, AFD was challenged to respond to a wide range of community service demands beyond typical structure fires and emergency medical services. Notably, the Department's Fire Prevention section and Explosive Ordnance Disposal (EOD) unit saw a significant increase in "suspicious package" calls in March and April of 2018 due to the Austin serial bombing events. The Department's special events team hosted a wide range of concerts including tours by Kenny Chesney, Ed Sheeran, and The Eagles with special guest Christ Stapleton; and other major events such as Monster Jam, Supercross, PBR Bull Riding and American Rodeo, and the Cotton Bowl. On March 1, 2018, the City of Arlington was officially awarded the rank of ISO Class 1 as the result of the superior efforts of AFD, the Water Utilities Department, and City leadership. FY 2018 saw AFD sending several Texas Intrastate Fire Mutual Aid System (TIFMAS) units to assist with wildfires in several West Texas towns including Fort Stockton, San Angelo, and Post, as well as multiple units to Houston and surrounding areas during Hurricane Harvey at the end of FY 2017. In July of 2018 Chief David Stapp flew to our Sister City, Bad Königshofen, Germany, to participate in the celebration of their Volunteer Fire Brigade's 150th anniversary. During FY 2018, the Department also welcomed a new member of Fire Prevention's K9 team, a two-year-old, yellow Labrador retriever named Little; received two new engines (Engine 1 and Engine 14), as well as brand new Tower 8; is in the process of acquiring a new Flashover Simulator for training purposes; saw the reopening of the newly renovated Station 12; and will be completing the new Station 17 in the Viridian community.

The **Human Resources Department** consists of Employee Operations, Employee Services, Workforce Investment, Risk Management, and Civil Service. This Department is an organizational conduit to recruit, develop and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with Arlington values. Human Resources is also charged with minimizing organizational and community risk. In previous years, this department has received awards for wellness programming, volunteer coordination, training and staff development, and drug and alcohol programs. Recently, Human Resources was recognized by the International Public Management Association for Human Resources Texas Chapter for its innovation and significant contributions to the Human Resources field. Major accomplishments included implementation of Civil Service for the Fire Department, implementation of

Business Plan

new talent acquisition and learning management software platforms, opening an employee health clinic and finishing a comprehensive three-year classification study. In addition, the Risk Management Division received the National Safety Council Texas Employer Traffic Safety Award on behalf of the City.

The Library Department's mission is to open doors to a world of ideas, information, and imagination, thereby enhancing the economic, social, and cultural vitality of our diverse community. The Library strives to meet these goals through collaboration, innovation, passion, and hard work. Library services are provided through a network of six library branches located strategically throughout the city and the new George W. Hawkes Downtown Library in the heart of Downtown Arlington. Each of these locations offers a variety of services and unique spaces such as new *The Maker Space* at the new George W. Hawkes Downtown Library with a focus on exploration and creativity. *Arlington Reads* Adult Literacy program has reopened in its new location on the second floor of the Downtown Library. The Arlington Reads programs are available to improve the quality of life in Arlington and surrounding communities by offering classes that are catered to student needs, and our students have a wide array of needs and backgrounds. Also featured at the new Downtown Library is the Genealogy & Local History section on the third floor. All library locations offer a variety of public meeting and study areas that provide spaces for collaboration, discussion and gathering spaces for the community.

The Library department is present throughout the City, sending out mobile units to areas in the community where access to services is challenging for residents. The TechLiNK, a mobile computer lab containing 12 desktop computers and wireless internet service, travels throughout the city to offer computer classes, literacy programming, and public computing services. The LiteracyLiNK van continues to help build early literacy skills in young children by supporting partnerships with other organizations, especially those with the goal of minimizing the effects of growing up in poverty. Library staff offers programming, books, early literacy kits, and other materials to childcare centers, schools, and other community locations with the goal to strengthen Arlington neighborhoods.

To further the City's FY 2018 Council Priorities to support quality education and champion great neighborhoods, the Library offers a wide array of programs for all ages, often in partnership with community educational and cultural institutions, to enhance quality of life and civic involvement, increase appreciation for the arts, and improve vocational skills for Arlington residents. A wonderful example of how people connect at the Library is the large group of enthusiastic community volunteers that support, and supplement services offered by library staff. The move into the new Downtown Library would not have happened without the help of community volunteers. Another exciting way that people connect is through the Library's innovative and engaging programs throughout the year. Library staff strives to deliver superior customer service to all library visitors. In FY 2018, 91% of surveyed library users rated the overall quality of library services as excellent.

The new 80,000-square-foot, state-of-the-art George W. Hawkes Downtown Library opened the doors for the first time on June 16, 2018. On the first day alone 4,478 visitors came through the doors of the new building. After reaching the great achievement to open a new Downtown Library, the renovation project to remodel the front entry and façade of the Woodland West Branch Library will begin in August 2018. Also, the new East Arlington joint-use Parks & Recreation Center and Library project design phase will be completed in late FY 2018 and construction will follow. The Library Department and the citizens of

Business Plan

Arlington will experience significant and exciting changes in library services and programming opportunities offered in the next two years as both projects reach completion and open their doors.

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

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

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

AWARDS AND HONORS: For the fourth time in five years, Arlington Parks and Recreation was named a Gold Medal Finalist by the National Recreation and Parks Association (NRPA) as one of the top parks agencies in the country. The Gold Medal Award honors communities throughout the United States that demonstrate excellence in long-range planning, resource management and innovative approaches to delivering superb park and recreation services with fiscally sound business practices.

The Arbor Day Foundation selected Arlington for its Tree City USA award (19-time honoree), by meeting four core standards of sound urban forestry management: maintaining a tree board or department, having a community tree ordinance, spending at least $2 per capita on urban forestry and celebrating Arbor Day.

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

Madelyn Nelson, program coordinator at Dottie Lynn Rec Center, was the recipient of the TRAPS North Region Undergraduate Scholarship.

APRD became a nationally accredited agency in 2014 through the Commission for Accreditation of Park and Recreation Agencies. Through compliance with the standards of excellence, CAPRA accreditation assures policy makers, department staff, the general public and tax payers that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality.

Business Plan

The Police Department (APD) is engaged in a multitude of activities that focus on Arlington's community and its safety.

Multiple mentoring initiatives including the Coach 5-0, the Youth Explorer Program, Hometown Recruiting, and the Mentoring Arlington Youth (MAY) programs are held in cooperation with several schools in the city. APD's mentoring programs encourage the collaboration between our officers and Arlington's youth, providing invaluable mentorship to those that represent the future of our community.

APD's partnership with the community extends to the vital contribution of all the many individuals that volunteer at the department. Citizens on Patrol, SkyWatch Towers, Hispanic Citizens Police Academy Alumni Association, and the Dog Walker Watch Program are just a few of the many volunteering opportunities available for all ages and backgrounds to those who want to make a difference side-by-side with the Police Department.

APD submitted its final report on *Advancing 21st Century Policing* in late 2017. After the completion of that project, APD was asked to continue partnering with the Office of Community Oriented Policing Services (COPS Office) in the new *Safer Neighborhoods through Precision Policing Initiative* (SNPPI) project. SNPPI is a continuation of the former project and uses the same Golden Standards of Policing (Building Trust and Legitimacy, Policy and Oversight, Technology and Social Media, Community Policing and Crime Reduction, Training and Education, Officer Wellness and Safety). APD was asked to highlight some of its programs such as Project RAISE, The Unmanned Aerial Systems (UAS) Program, and Crime and Intelligence gathering for gun violence offenses. APD will continue with SNPPI and seek peer-to-peer exchanges with other police organizations to share information with industry partners.

Keeping its promise for increased transparency and accountability, APD rolled out state-of-the-art Body Worn Cameras that seamlessly integrate with uniforms. APD's Body Worn Cameras offer an advanced mix of artificial intelligence, broad network infrastructure, and a complete digital media ecosystem. APD also upgraded its vehicles with new Mobile Data Computers (MDC), providing technologies that are essential to modern police operations.

In line with the APD motto - *Service Before Self, Honor Above All -* APD's efforts extended outside the Metroplex's boundaries as 61 officers tirelessly worked to assist the many areas that were severely damaged by Hurricane Harvey.

APD's Victim Services Unit celebrated its 30th anniversary. The unit provides crisis intervention, criminal justice support and advocacy, information, and assistance to over 10,000 victims per year and is a critical component of APD's operations.

Four APD officers were honored by Governor Abbott as they received the prestigious Star of Texas Award. The Star of Texas Award honors officers who are seriously injured or killed in the line of duty.

In 2017, APD ranked 1st in the State of Texas and 2nd Nationally for the total number of National Night Out gatherings, with a record of 223 recorded parties.

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

Business Plan

ECONOMIC DEVELOPMENT AND CAPITAL INVESTMENT

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

The **Aviation Department** operates Arlington Municipal Airport, a full-service general aviation airport that is owned by the City of Arlington. Designated as a Reliever Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter and private aviation. Approximately 250 based aircraft and 20 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., Harrison Aviation, and Airline Transport Professionals (ATP). The Airport provides fifty-six T-hangars, one commercial hangar, and 52 tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The terminal building (LEED Gold certified) houses Airport Operations and four businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.

The **Arlington Convention Center** is organized into divisions consisting of Administration, Event Services, and Facility Operations and offers catering and audio/visual services to accommodate small and large groups for expos, public events, trade shows, meetings, special events, and esports competitions.

The Convention Center operates a 50,000 square-foot Exhibit Hall. The facility will also soon be home to Esports Stadium Arlington - a 30,000 square-foot esports competition showroom, a state-of-the art broadcast and live-event production suite, as well as 8,500 square-feet of esports training, office, and team hospitality spaces. Additionally, the venue boasts the Gamer Gallery - an 8,000 square-foot esports gaming café, open daily.

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

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

Business Plan

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

The Economic Development Strategy, first implemented in 2015, continues to guide the Office's recruitment, retention, marketing and outreach efforts. In FY 2018, the City had many economic development successes that resulted in significant capital investment and recognition. D.R. Horton celebrated the groundbreaking of its new corporate headquarters. Rent the Runway opened its second U.S. distribution center. The Entertainment District remained in the spotlight and will now be home to one of the largest Esports stadiums in the nation. The Great Southwest Industrial District (GSW) remained a location of interest for businesses. Exciting retail and restaurant centers were opened, including Urban Union and Champions Park. L3 Technologies announced plans to expand their Arlington Training Center. Texas Live celebrated a groundbreaking in August 2018 and announced new restaurants created by Ivan "Pudge" Rodriguez and Troy Aikman.

The City received several accolades in FY 2018 related to its economic development efforts. The Dallas Business Journal named Texas Live! the "Best Real Estate Deal of the Year" and Arlington Automotive Logistics Center the "Best Industrial Real Estate Deal." Site Selection Magazine named Dallas-Fort Worth-Arlington as one of the Top Ten Most Sustainable Metros and ranked it third among metros with more than one million residents for total projects completed. Arlington was ranked the 4th most entrepreneurial city by FitSmallBusiness.com and was named the "Best-Run City" by Wallethub.com. In May, the City celebrated the success of Arlington Highlands and ended Tax Increment Reinvestment Zone #4 seven years early.
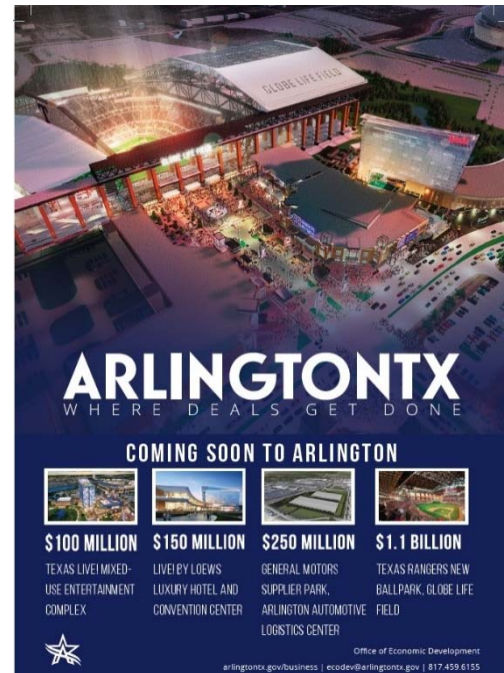
With the recent capital investments, the booming job market, and the exponential growth of UTA, FY 2019 will bring continued focus on the target industry segments that represent prime opportunities for Arlington – aerospace, automotive, professional and business services, medical devices, and industrial machinery/manufacturing.

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

Business Plan

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

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

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

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

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

The department is also making steady improvements in online servicing of the customers and making a lasting imprint. The leadership is promoting iCare culture amongst staff following the principles of 'Impression', 'Connection', 'Attitude', 'Response', and 'Exceptional'. In September 2018, the Planning and Development Services department was awarded the Certificate of Achievement for Planning Excellence by the Texas Chapter of the American Planning Association (TX-APA).

The **Public Works and Transportation Department** has the following divisions: Business Services, Construction Management, Construction Services, Engineering Operations, Environmental Compliance and Education, Facility Services, Fleet Administration, Floodplain Management, Information Services, Operations Support, Solid Waste and Recycling, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. These divisions function together to design, build, and maintain street and drainage infrastructure, public buildings and other assets. The Department is responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, street lights, and regulatory signs and markings. Public Works and Transportation staff manage and maintain fleet, fuel, and facilities for the City enterprise utilizing an asset management system.

Business Plan

In FY 2018, the Department completed a rigorous self-evaluation process and was reaccredited by the American Public Works Association.

The Fire Station 12 project was awarded a 2018 American Public Works Association Texas Chapter Project of the Year award. This project was the first major renovation of the station, which is adjacent to the Arlington Municipal Airport, since its opening in the 1980s. Construction began in January 2017 and was scheduled to be completed in November 2017; however, through efficient project management construction was completed a month ahead of schedule.

As part of Arlington's Smart Cities initiative, Public Works and Transportation is participating in several pilot programs designed to make the traffic signal network more efficient, improve roadway safety, and to provide real-time data to roadway users through connected vehicle technology. The City's Traffic Engineering staff is exploring how these projects, which align with the Arlington City Council priorities to Put Technology to Work and Enhance Regional Mobility, can aid in existing transportation system to move all modes of transportation as efficiently and safely as possible.

The Abram Street Rebuild project began in FY18 in cooperation with Downtown Arlington Management Corporation and other community stakeholders. The $26 million, two-year project, focuses on pedestrian and traffic improvements between Cooper Street and Collins Street.

Arlington collects a quarter-cent Street Maintenance Sales Tax exclusively for the maintenance rehabilitation of existing public streets. This dedicated funding source provides timely and cost-effective rehabilitation and preventive maintenance of 3,000 lane miles of public streets within the city limits. The goal is to improve mobility and maintain roadways to prevent deterioration and costly rebuilds. The Public Works and Transportation Department uses the pavement management system to help assess pavement conditions and determine maintenance needs. Once streets are identified for maintenance, coordination occurs with Arlington Water Utilities to ensure water or sewer line work beneath the roadway is completed prior to street maintenance.

Arlington Water Utilities provides safe, high-quality drinking water to Arlington's more than 390,000 residents, 14 million yearly visitors, and thousands of people served by the department's wholesale water customers in Tarrant County. Arlington operates two water treatment plants with a combined daily production capacity of 172.5 million gallons. The department is responsible for the maintenance and operation of more than 1,200 miles of sanitary sewer main and more than 1,400 miles of water main.

Arlington Water is made up of seven divisions - Customer Care and Business Services, Operations, Treatment, Engineering and Support Services, Administration, Financial Services, and Communications. Some key tasks for the department include forecasting financial needs for rate setting, water storage tank management, water and sewer line construction and maintenance, and water conservation initiatives. The department has increased the effectiveness of its conservation efforts in recent years through public awareness education; full time, proactive leak detection; accelerated replacement of high breakage water mains; and optimization of water usage during the treatment process.

Business Plan

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

SHARED SERVICES

The City of Arlington's Shared Services City Service Team consists of Asset Management, Communication & Legislative Affairs, Municipal Court, and the Office of Strategic Initiatives. The mission of the Strategic Support Team is to embrace the City's vision of being a pre-eminent city by dedicating resources to partner with customer departments.

Communication and Legislative Affairs has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center, Intergovernmental Relations and Knowledge Services. Due to the varying types of work, Communication and Legislative Affairs collaborates with various City departments through communication efforts, open records requests, customer service, intergovernmental relations, City Council agenda management, legal postings, revenue enhancement, records management and managing special projects. The department also directly serves the City Manager's Office and the Office of Mayor and Council. The Communication and Legislative Affairs Department not only facilitates work across departments to enhance cooperation within the organization, but also takes the lead in connecting City government to Arlington's residents through City Council meetings, on-line and social media, answering calls from residents on a variety of topics and telling the story of the work that the organization does. The City's Intergovernmental Relations Division is primarily responsible for developing state and federal legislative agendas, monitoring legislation and activities, and managing the City's state and federal lobbyists. The department also manages resources such as printers and copiers throughout the organization with the goal of improving work efficiencies and effectiveness.

The Municipal Court handles payments for citations, court appearances for teens and adults, jury service requirements, and management of revenues from fines. The court strives to improve customer service through advanced technology such as providing online check-in for jury service, access to common information in the Open Data Portal, new payment method options, and text reminder notifications for court dates. The Jury Online will allow the potential juror to respond to the summons, reschedule jury dates, request exemptions, and print their required documentation. The Court also recently began texting defendants reminders for upcoming court dates as a courtesy reminder. These new technological enhancements coupled with our online records search and information on the Open Data Portal, allows a defendant to verify court information without having to call or come to the court. Finally, the Court will implement Apple Pay and Android pay as payment options for in person payments.

Business Plan

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

The Strategic Planning team is responsible for long-range planning efforts including transportation, corridor, and area planning; neighborhood engagement; and special projects. Area, Corridor, and Transportation initiatives include traditional planning efforts, such as the city's Comprehensive Plan, the Downtown Master Plan, the Thoroughfare Development Plan and the Hike and Bike System Master Plan. Strategic Planning also manages innovative transportation pilot programs such as the Milo autonomous shuttle, the Via Rideshare program, and Drive.ai on-street autonomous vehicle pilot program. Neighborhood engagement includes the Neighborhood Matching Grant, the Block Party Trailer, and the Arlington Home Improvement Incentive Program among other efforts. The Strategic Planning team also manages the Arlington Urban Design Center, a partnership intern program with UT Arlington, and serves as the staff liaison for the Landmark Preservation Commission.

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

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

FINANCE

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include Administration, Accounting, Purchasing, Treasury Management, Payroll/Payables, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 32 years. The Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 39th time and became the third Municipality to be awarded all five of the State Controller's Traditional Finance Transparency Stars, and the Purchasing Division received the Achievement for Excellence in Procurement Award for the fifteenth consecutive year.

Business Plan

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project	Performance Measure(s)	City Service Team (Department)
CGN 1.1.1 Short Term Rental of Residential Properties	Project Completion	Neighborhood Services (Code Compliance)

Summary:

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

Milestones	Estimated Completion	Percent Completed
Conduct research, outreach and analysis of short-term rentals	1/31/2018	
Solicit community and stakeholder feedback	1/31/2018	
Identify regulatory framework options for Council consideration	8/31/2018	
Adoption of City ordinance	9/30/2018	
STR program implementation • Develop communication/education strategy • Develop business model • Develop compliance monitoring and enforcement strategies	12/31/2018	
Evaluate the efficiency and effectiveness of program outcomes and provide Council program implementation follow-up	6/30/2019	

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project	Performance Measure(s)	City Service Team (Department)
CGN 1.1.2 Feral Cat Trap-Neuter-Return	Live Release Rate	Neighborhood Services (Code Compliance)

Summary:

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

Number of TNR Cats

	FY 2016	FY 2017	FY 2018	FY 2019
	721	764	387	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

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

Summary:

Volunteerism and community engagement play a vital role in the success of an organization. In FY 2019, the City will continue to increase volunteer levels to support service delivery and engage residents.

Below are the key components of the program:
- Continue volunteer orientation and actively recruit new volunteers
- Train, support, and acknowledge volunteers to encourage long term volunteering
- Create additional activities and leadership opportunities, thereby creating a self-sustaining program similar to Animal Shelter and the Police Department
- Maximize awareness of the benefits of volunteers to City employees
- Initiate a volunteer growth program that helps distinguish different levels of volunteers

Volunteer Hours

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
FY 2017	~26,000	~28,000	~35,000	~35,000
FY 2018	~25,000	~28,000	~37,000	
FY 2019				

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image
Objective 1: Promote Community Engagement

Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.2	Community Engagement	• APD Volunteer Hours • Virtual Neighborhood Participation • ACAPP/Citizen Police Academy Graduates	Neighborhood Services (Police)

Summary:

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

Volunteer Hours

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image
Objective 1: Promote Community Engagement

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

Summary:

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

Community Contact Hours

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

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

Summary:

Update equipment used to broadcast on the City's Cable Channel to enhance the programming quality. Improvements in technology will be made in the following areas:
- City Council Chamber
- Office of Communications Studio
- City Council Briefing Room
- Office of Communications Control Room/video editing equipment

Milestone	Target Completion	Status
Upgrade the microphone system in the CBR	Apr. 2017	100%
Install new video server for the Cable Channel	Nov. 2017	100%
Purchase and install a new bulletin board messaging system for the Cable Channel	Nov. 2017	100%
Purchase new teleprompters in the OOC Studio	May 2018	90%
Purchase and install two playback/confidence monitors to ensure quality broadcast for the cable channel and bulletin board system	May 2018	90%
Rewire studio cable to provide cable to the studio cameras	May 2018	50%
Upgrade to the latest Adobe Edit Suite	Feb. 2018	30%
Coordinate purchase, design and commission of AV equipment for the new City Council Chamber	Mar. 2018	100%
Train staff on City Council Chamber AV equipment	Mar. 2018	100%
Make necessary adjustments to City Council Chamber AV equipment	Apr. 2018	80%
Upgrade field cameras to 4K	Sept. 2018	
Purchase, install and commission video archive and share-file hard drive	Sept. 2018	

Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image
Objective 1: Promote Community Engagement

Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.5 Social Media Marketing	• Increase Social Media Followers - Facebook and Twitter • Increase YouTube views to reach 500,000 views per year	Shared Services (Communication & Legislative Affairs)

Summary:

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

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

Milestone	Target Completion	Status
Launch Dream Team Program	Oct. 2017	100%
Recruit Dream Team Ambassadors through 20 public presentations	April 2018	100%
Sign up 1,000 Dream Team Ambassadors	Sept. 2018	50%
Promote 3-4 YouTube videos weekly or 196 annually	Sept. 2018	100%
Promote 6 Facebook posts a week or 312 annually	Sept. 2018	100%
Launch a social media marketing campaign to promote COA Facebook, Twitter and YouTube	May 2018	50%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image
Objective 1: Promote Community Engagement

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

Summary:

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

Milestone	Estimated Completion	Actual Completion
Reserve Venue	Oct. 2018	
Convene Planning Committee	Nov. 2018	
Secure Sponsorships	Jan.-Jun. 2019	
Market Event	Jan.-July 2019	
Event Preparation	May-July 2019	
Host Event	July 2019	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image
Objective 1: Promote Community Engagement

Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.7 Arlington Retail Pride	Project Completion	Shared Services (Communication & Legislative Affairs)

Summary:

Develop partnerships with vendors who can produce and market Arlington branded merchandise to boost pride in the community and market Arlington to visitors/tourists.

Milestone	Target Completion	Status
Develop licensing agreement with Cordish Company for the sale of Arlington merchandise at Texas Live!	Mar. 2018	100%
Start sale of merchandise at Texas Live!	Aug. 2018	90%
Negotiate/sign agreement with local vendor for the marketing and sale of "Made in Arlington" branded merchandise.	July 2018	70%
Develop an enhanced online store on the City's website for the sale of Arlington branded merchandise.	Nov. 2018	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image
Objective 1: Promote Community Engagement

Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.8 Neighborhood Engagement Program	Communication with neighborhoods/Impressions via social media	Shared Services (Office of Strategic Initiatives)

Summary:

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

Initiatives include the Champion Great Neighborhoods newsletter, expanding the use of NextDoor and other social media to reach residents, creating a Neighborhood Leadership Network, hosting semi-annual Neighborhood Leadership summits, the Block Party Trailer program, the Arlington Home Improvement Incentive program, the Neighborhood Matching Grant program, among other efforts.

Milestone	Estimated Completion	Actual Completion
At least 20,000 Impressions a Quarter	Nov. 2018	
At least 20,000 Impressions a Quarter	Apr. 2019	
At least 20,000 Impressions a Quarter	May 2019	
At least 20,000 Impressions a Quarter	June 2019	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image
Objective 2: Develop a Sense of Place

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

Summary:

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

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

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image
Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.2	L.E.A.F.	• Number of participants • Citizen satisfaction	Neighborhood Services (Parks)

Summary:

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

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

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

Business Plan

Champion Great Neighborhoods Scorecard

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	76%	73%	69%	80%
General		Would recommend Arlington as a place to live [annual survey]	78%	77%	77%	80%
General		Citizen perception that Arlington is a great place to raise children [annual survey]	64%	67%	64%	70%
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	57%	58%	59%	70%
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	62%	61%	61%	70%
Housing		Citizen perception that Arlington has a variety of housing options [annual survey]	81%	78%	79%	85%
OSI	Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	98%	100%	99%	99%
OSI		First time homebuyers assisted with down payment and closing costs	17	11	20	14
OSI		Substandard owner-occupied homes rehabilitated to meet local codes	72	87	70	70
OSI		Achieve CDBG goals in PY 2018 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2019	100%	100%	100%	100%
OSI		Achieve HOME goals in PY 2018 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2019	100%	100%	100%	100%
OSI		Number of neighborhood grants awarded	New Measure in FY 2019			10
OSI		Amount of neighborhood grants awarded	New Measure in FY 2019			$95,000
Code	Code compliance	Number of code inspection activities completed	79,755	87,290	56,000	77,000
Code		Number of graffiti complaints abated (city/owner)	160	257	160	250
Code		Number of animal licenses sold in Arlington	7,688	6,553	6,612	6,950
Code		Live Release Rate	75%	77%	81%	78%
Code		Average number of days from initial code complaint to first action	2.07	2	1	3
Code		Percent of cases resolved through voluntary compliance	New Measure in FY 2017	82%	47%	50%
Code		Percent of inspection activities that are proactive	New Measure in FY 2017	37%	27%	32%
Code		Number of code inspection activities completed	79,755	87,290	56,000	77,000

Champion Great Neighborhoods Scorecard (cont.)

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Code		Number of Animal Services' volunteer hours	12,486	13,892	13,600	14,280
Library		Volunteer service hours	31,914	24,002	31,700	25,000
OSI		Number of Impressions on Nextdoor by Neighborhood Engagement Program	New Measure in FY 2019			8,000
Parks	Community Engagement	Volunteer Hours	41,035	38,495	40,000	41,000
Police		APD Volunteer Hours	36,025	29,443	30,000	36,000
Police		Community Watch Groups	220	227	230	230
Police		Citizen on Patrol (COP) Members	56	43	70	60
Police		National Night Out Group Participation	191	196	223	200
Police		COP Mobile Members	64	55	55	67
Police		Nextdoor Participation	31,428	32,851	55,000	45,000
Police		Citizen Police Academy Graduates	New Measure in FY 2017	78	45	45
Police		Hispanic Citizen Police Academy Graduates	New Measure in FY 2017	27	45	45
Police		Arlington Clergy and Police Partnerships (ACAPP) Graduates	New Measure in FY 2018		15	15

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project	Performance Measure(s)	City Service Team (Department)
ERM 1.1.1	Via On-Demand Rideshare	Ridership	Shared Services (Office of Strategic Initiatives)

Summary:

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

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

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

Milestone	Estimated Completion	Actual Completion
Report to Council	Nov. 2018	
Report to Council	Feb. 2019	
Report to Council	May 2019	
Report to Council	Aug. 2019	

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project	Performance Measure(s)	City Service Team (Department)
ERM 1.1.2 Autonomous Vehicle Service	Ridership	Shared Services (Office of Strategic Initiatives)

Summary:

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

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

Milestone	Estimated Completion	Actual Completion
Report to Council	Oct. 2018	
Report to Council	Jan. 2019	
Report to Council	Apr. 2019	
Report to Council	Aug. 2019	

Rides Taken on Autonomous Vehicle

■ FY 2019 Actual

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

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

Summary:

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

River Legacy Park (Re-development):
Reconstruction of portion of trail. Project includes the preparation of bid documents and construction of new trail.

Lynn Creek Linear Park/TxDOT Grant:
Construction of approximately 1.5 miles of trail from Butter Cup Lane to New York Avenue. Construction documents are 100% complete. Project is scheduled to bid June 2018.

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

Milestones	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Julia Burgen Park TxDOT	January 2019		December 2021	
River Legacy Park		April 2018	June 2019	
Lynn Creek Linear Park	July 2018		June 2019	
Bowman Branch Linear Park	July 2018		Mar. 2019	

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.1 Street Condition Update	• Citizen perception of overall road condition as "good" or "excellent" • Lane Miles with Overall Condition Index (OCI) <50	Economic Development and Capital Investment (PWT)

Summary:

In February 2013, City Council approved a new "Do Worst First" street condition philosophy through which to prioritize street projects. Fundamental elements of this philosophy are:
- Streets with an Overall Condition Index (OCI) below 50, called red streets, are in failure, and should be addressed first
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with thoroughfares given higher priority when choices between the two must be made

With the passage of the 2014 Bond Election and the refocus of maintenance on the red streets, the target since FY15 has been to reduce the baseline number of 326 red lane miles to achieve a more balanced network in 8-9 years.

OCI Progress Current Previous Fiscal Year

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)	City Service Team (Department)
ERM 2.1.2	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

Summary:

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

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

Milestone	Estimated Completion	Actual Completion
Package A Construction	Spring 2020	Pending
Package B Construction	Spring 2020	Pending
Package C Construction	Pending	Pending
Package D Construction	Pending	Pending
Package E Construction	Pending	Pending

Business Plan

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.1	Street Rebuild / Capital Improvement Projects	• Citizen perception of overall road condition as "good" or "excellent" • Citizen perception of condition of neighborhood streets as "good" or "excellent"	Economic Development and Capital Investment (PWT)

Summary:

Capital street projects are funded with Street Bonds and are funded through inclusion in the annual capital budget.

The projects listed below are expected to begin construction during FY 2019. Project milestones listed in the table will be updated as they occur during the year. The design phase for all projects listed began in FY 2017 or FY 2018.

Roadway Capital Improvements Project	Lane Miles
2017 Residential Rebuild Phase 2	TBD
Collins Street (IH20 to Mayfield Road)	TBD
Calender Road (Harris Road to Eden Road)	TBD
Harris Road (Calender Road to Cooper Street)	TBD
Collins Street (Pioneer Parkway to Park Row Drive)	TBD
Avenue H (SH360 to Great Southwest Parkway)	TBD

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
2017 Residential Rebuild Phase 2	Mar. 2019			
Collins Street (IH20 to Mayfield Road)	Apr. 2019			
Calender Road (Harris Road to Eden Road)	Apr. 2019			
Harris Road (Calender Road to Cooper Street)	May 2019			
Collins Street (Pioneer Parkway to Park Row Drive)	June 2019			
Avenue H (SH360 to Great Southwest Parkway)	June 2019			

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.2	Concrete Crack Sealing	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

Summary:

The Airport accepts federal grant dollars to complete a wide variety of infrastructure projects, including construction of miles of concrete runways, taxiways, and aircraft parking aprons. By accepting these grants, the City agrees to comply with all 39 FAA grant assurances. Grant assurance 11, Pavement Preventative Maintenance, requires the airport to implement a preventative maintenance program, and document all repairs, for the useful life of any pavement constructed. Previously, all crack sealing operations were done by outside vendors. Over the past two years, the Airport has acquired the equipment necessary to perform large-scale repairs in-house. Operations personnel have trained on small sections of pavement, and now all routine taxiway and apron crack sealing will be done by Airport personnel.

Concrete Crack Sealing

Business Plan

Enhance Regional Mobility Scorecard

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
PWT	Citizen Survey	Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	40%	42%	43%	43%
PWT		Citizen perception that traffic levels in Arlington are acceptable [annual survey]	40%	39%	43%	43%
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	40%	43%	41%	41%
PWT		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	42%	40%	43%	43%
OSI	Transportation Services	Via On-Demand Rideshare Ridership	New Measure in FY 2019			20,000
OSI		Drive.ai Autonomous Vehicle Ridership	New Measure in FY 2019			250
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	1.0%	(5.7%)	21:09 (+/-) 2 min 7 sec	21:09 (+/-) 2 min 7 sec
PWT		Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	(7.0%)	(2.7%)	21:04 (+/-) 2 min 6 sec	21:04 (+/-) 2 min 6 sec
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	4.0%	(0.9%)	19:38 (+/-) 1 min 58 sec	19:38 (+/-) 1 min 58 sec
PWT		Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	8.0%	(3.9%)	19:34 (+/-) 1 min 57 sec	19:34 (+/-) 1 min 57 sec
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	1.0%	5.5%	10:24 (+/-) 1 min 2 sec	10:24 (+/-) 1 min 2 sec
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	1.0%	4.4%	10:52 (+/-) 1 min 5 sec	10:52 (+/-) 1 min 5 sec
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	(2.0%)	(7.2%)	13:49 (+/-) 1 min 23 sec	13:49 (+/-) 1 min 23 sec
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal: 14 min 12 sec)	(5.0%)	(7.3%)	14:12 (+/-) 1 min 25 sec	14:12 (+/-) 1 min 25 sec
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013: approx. 320 lane miles)	282	273	260	Maintain/ Decrease
PWT		% of traffic signals receiving annual preventative maintenance compared to goal of 343	105%	115%	100%	100%
PWT		% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	108%	119%	100%	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)	City Service Team (Department)
IOE 1.1.1 Redevelopment of Texas Rangers Golf Course	• Overall satisfaction of Construction Management's management of project • Overall satisfaction of construction management firm's management of project • Citizen satisfaction with overall quality of parks and recreation programs and classes	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

The redevelopment of Texas Rangers Golf Course is one of many redevelopment efforts in North Arlington. A golf course master plan recently approved by City Council, will include complete renovation of the golf course, new clubhouse and maintenance building, expanded driving range and a practice facility. The golf course improvements will provide a high-quality playing experience at an affordable price point for Arlington residents while providing another destination for visitors to the Entertainment District.

Milestone	Estimated Completion	Actual Completion
Phase 1 construction drawings complete	June 2016	July 2016
Phase 1 project bid	Aug. 2016	Oct. 2016
Phase 1 construction begins	Nov. 2016	Jan. 2017
Phase 2 construction drawings complete	June 2017	June 2017
Phase 2 project bid	July 2017	Aug. 2017
Phase 2 construction contract award	Sept. 2017	Sept. 2017
Phase 2 construction begins	Sept. 2017	Nov. 2017
Phase 3 construction drawings complete	Oct. 2017	Oct. 2017
Phase 1 construction complete	Nov. 2017	Oct. 2017
Phase 3 project bid	Nov. 2017	Nov. 2017
Phase 3 construction contract award	Dec. 2017	Dec. 2017
Phase 3 construction begins	Mar. 2018	Mar. 2018
Phase 2 construction complete	Aug. 2018	
Golf course grand opening	Sept. 2018	
Phase 3 construction complete	July 2019	
Overall project completion	July 2019	

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)	City Service Team (Department)
IOE 1.1.2 — EARL – East Arlington Recreation Center/Library	Citizen satisfaction with overall Library and Parks Services	Shared Services (AM) and Neighborhood Services (Library and Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new East Arlington Recreation Center and Library Complex.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Sept. 2015	Sept. 2015
Architect/Engineer RFQ	Aug. 2015	Aug. 2015
Architect/Engineer Selection Process	Nov. 2015	June 2016
Design Development	Mar. 2018	Mar. 2018
Finalize construction documents	Fall 2018	
Construction contract award	Fall 2018	
Permit Process	Fall 2018	
Construction begins	Fall 2018	
Finalize selection of furniture and equipment	Fall 2019	
Recreation Center construction complete	Fall 2019	
Move In – Recreation Center	Spring 2020	
Library construction complete	Spring 2020	
Move In – Library	Spring 2020	

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.3 Richard Simpson Lake House	• Overall satisfaction of Construction Management's management of project • Overall satisfaction of construction management firm's management of project • Citizen satisfaction with overall quality of parks and recreation programs and classes	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build the Richard Simpson Lake House.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	June 2013	June 2013
Architect/Engineer RFQ	2013	2013
Architect/Engineer Selection Process	2013	2013
Design Development	June 2017	June 2017
Finalize construction documents	Summer 2017	July 2017
Construction contract award	Sept. 2017	Sept. 2017
Permit Process	Fall 2017	Oct. 2017
Construction begins	Fall 2017	Nov. 2017
Finalize selection of furniture and equipment	Summer 2018	
Construction complete	Jan. 2019	
Move In	Spring 2019	

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.4 Southeast Recreation Center	• Overall satisfaction of Construction Management's management of project • Overall satisfaction of construction management firm's management of project • Citizen satisfaction with overall quality of parks and recreation programs and classes	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Southeast Arlington Recreation Center.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2017	Jan. 2017
Architect/Engineer RFQ	Feb. 2017	Feb. 2017
Architect/Engineer Selection Process	Feb. 2017	Mar. 2017
Design Development	June 2017	June 2018
Finalize construction documents	Summer 2018	
Construction contract award	Fall 2018	
Permit Process	Fall 2018	
Construction begins	Fall 2018	
Finalize selection of furniture and equipment	Fall 2018	
Construction complete	Spring 2020	
Move In	Summer 2020	

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)	City Service Team (Department)
IOE 1.2.1 General Business Recruitment and Retention	• On-Site Business Visits • Recruitment Leads • Total Projects	Economic Development and Capital Investment (ED)

Summary:

The Office of Economic Development is participating in recruitment efforts related to the City's identified targeted industry clusters. The adopted clusters are 1) Aerospace, 2) Automotive Products, 3) Business and Professional Services, 4) Medical Devices, and 5) Industrial Machinery and Manufacturing.

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

As recruitment leads are generated and projects arise, they will be identified and tracked under their respective clusters. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

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

Approved Agreements	Date

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.2 Economic Development Business Incubator	Number of Jobs created or retained through OED efforts	Economic Development and Capital Investment (ED)

Summary:

In conjunction with Community Development & Planning, Economic Development, Water Utilities, and UT Arlington, the City will work to develop a Business Incubator. The collaboration of these key institutions to address this pressing need should both enhance the financial stability and the prominence of these institutions and benefit the private sector organizations in the Community.

A Business Plan has been developed and is currently under review by City management and the university. The Business Plan is based on the analysis of various incubator facilities throughout the country as well as dialogue with incubator directors.

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.3 Expansion of Foreign Direct Investment Promotion	Marketing Tradeshow Events	Economic Development and Capital Investment (ED)

Summary:

Economic Development Staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.

Within the past few years, Staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.

Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.

International Tradeshows/Conferences	Date

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.4 Targeted Marketing Campaign	Marketing Partnership Visits	Economic Development and Capital Investment (ED)

Summary:

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

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

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

E.D. Staff will track their outreach efforts via presentations and partnership events with local organizations.

Ads Placed	Issue

Tradeshows/Conferences Attended	Date

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

	Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.5	Economic Development Projects	• Capital Investment generated through OED efforts • Number of Jobs created or retained through OED efforts • Number of businesses and projects recruited, retained, or expanded through OED efforts	Economic Development and Capital Investment (ED)

Summary:

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

101 Center
Type: Downtown redevelopment project
Capital Investment: $20 million
Units: 200+
Deal: Commenced in FY 2014, a Master Development Agreement was executed outlining the City's commitment to the project to bring residential units, ground floor retail and a shared parking garage.

Arlington Commons/East Lamar Redevelopment
Type: Redevelopment of existing apartment complexes (E. Lamar/Lincoln Drive) and public improvements to Parkway Central Park
Capital Investment: $45 million
Units: 300+
Deal: The City executed a Master Development Agreement and Chapter 380 Grant Agreements, providing fee waivers, grants for redevelopment expense reimbursement, separate public space improvements, as well as annual grants equivalent to 90 percent of real property taxes on each of the new developments after issuance of the certificate of occupancy.
Amendments: In Fall of 2014, the city altered the real property grants, converting the first ten years into tax

101 Center	Status	Date
Lease Agreement Drafted	100%	Jan. 2015
City Incentive Agreements Drafted	100%	Jan. 2015
TIRZ #1 Agreements Drafted	100%	Jan. 2015
TIRZ #1 Action on Incentive Agreements	100%	Feb. 2015
City Council Action on Lease and related Incentive Agreements	100%	Mar. 2015
Agreements Executed	100%	Mar. 2015
Demolition Permit Issued	100%	Apr. 2015
Building Permit Issued	100%	Nov. 2015
Construction Commenced	100%	Dec. 2015
Certificate of Occupancy Issued		

Arlington Commons (Ph. IA)	Status	Date
Demolition Permit Issued	100%	Summer 2014
Demolition	100%	Spring 2015
Building Permit Issued	100%	Mar. 2016
Construction Commenced	100%	Apr. 2016
Certificate of Occupancy Issued		

abatements, with the remaining timeframe to continue as annual grants. This revision was done to facilitate Tarrant County participation through real property tax abatement as well.

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.

Liv+
Type: Student apartment complex
Address: 1001 S. Center Street
Capital Investment: $41 million
Units: 265
Deal: The City provided a Chapter 380 Agreement for infrastructure costs including off-site water and sewer improvements, franchise utility relocations and public sidewalks.

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.

Southwest Restaurant Equipment, Inc. (SWR)
Southwest Restaurant Equipment, Inc. (SWR)
Type: Warehouse, Retail Center and Class A Office space
Address: 2909 E. Arkansas Lane
Capital Investment: $10 million
Size: 55,000 sq. ft. 60,000 SF
Employees: 20
Deal: In 2016, the City provided an abatement associated with the $10 million real property improvements for the new facility.
Amendments: In December 2017, City Council approved a one-year extension for the completion deadline.

Urban Union	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement	100%	Mar. 2016
City Council Action on TIRZ Agreement	100%	Mar. 2016
TIRZ #1 Reimbursement Agreement Executed	100%	Apr. 2016
Phase 1 – Building Permit Issued	100%	Apr. 2016
Phase 1 – Under Construction	100%	Apr. 2016
Phase 1 – Complete (CO Issued)	100%	Dec. 2016
Phase 2 – Building Permit Issued	100%	Oct. 2016
Phase 2 – Under Construction	100%	Oct. 2016
Phase 2 – Complete (CO Issued)	100%	Sept. 2017
Phase 3 – Building Permit Issued		
Phase 3 – Under Construction		
Phase 3 – Complete (CO Issued)		

Liv +	Status	Date
City Incentive Agreements Drafted	100%	Nov. 2016
Certificate of Occupancy Issued – Building	100%	Feb. 2017
Under Construction	85%	Mar. 2018
Certificate of Occupancy Issued -Office		

Columbia Medical Center of Arlington (MCA) Project	Status
Agreements Drafted	Complete
Reinvestment Zone Established (#40)	Complete
City Council action – Tax Abatement Agreement	Complete
Phase I Building Permit Issued	Complete
Phase I Under Construction	Complete
Phase I Project Complete (CO Issued)	
Phase II Building Permit Issued	Complete
Phase II Under Construction	Underway
Phase II Project Complete (CO Issued)	

Kroger Marketplace
Type: Upscale Grocery Store
Capital Investment: $2.6 million
Size: 123,000 sq. ft.
Deal: The City provided a Chapter 380 program agreement to cover costs related to the Sublett Road and U.S. Highway 287 roadway improvements.
Amendments: In 2017, the agreement was amended to provide and extension of the time to complete roadway improvements, construction of the project, deadline to obtain COO and deadline to increase taxable value.

United Parcel Service (UPS), Inc.
Type: Regional Distribution Center
Capital Investment: $200 million
Size: 1,100,000 sq. ft.
Employees: 1,400
Deal: The Arlington City Council approved a Chapter 380 grant that provides a tax rebate of 85% over seven years on business personal property.

Arlington Automotive Logistics Center
Type: Industrial warehouse and supplier park
Capital Investment: $250 million
Size: 1.2 million sq. ft.
Employees: 850
Deal: The Arlington City Council recreated a reinvestment zone for the supplier park property and approved economic incentives including an 100% tax abatement, public infrastructure improvements and Chapter 380 grant.

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

General Motors	Status
Agreements Drafted	Complete
City Council action-Tax Abatement Agreement/Fee Waivers	Complete
Building Permit Issued	Complete
Under Construction	Complete
Project Complete (CO Issued)	Complete

Southwest Restaurant Equipment	Status
Agreements Drafted	Complete
City Council action-Tax Abatement Agreement/Fee Waivers	Complete
Agreements Fully Executed	Underway
Building Permit Issued	Pending
Project Complete (CO Issued)	

Kroger Marketplace	Status	Date/Target
CH 380 Agreement Executed	100%	Apr. 2016
Construction Complete	90%	June 2018
Certificate of Occupancy Issued	100%	June 2018

UPS	Status	Date
City Incentive Agreements Drafted	100%	Mar. 2016
Council Action on Incentive Agreements	100%	Mar. 2016
Agreements Executed	100%	Apr. 2016
Building Permit Issued	100%	Aug. 2017
Under Construction	98%	June 2018
Certificate of Occupancy Issued		

Arlington Logistics Center	Status	Date
City Incentive Agreements Drafted	100%	June 2017
Under Construction	95%	June 2018

Rent the Runway	Status	Date
City Incentive Agreements Completed	100%	Feb. 2018
Under Construction		

Business Plan

Invest in Our Economy Scorecard

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
ED	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	57%	58%	53%	60%
ED	Citizen Survey	Citizen perception that Arlington is a great place to work [annual survey]	58%	60%	51%	60%
Planning	Foster Development	Turnaround time for commercial construction plans within 12 business days	92%	88%	98%	95%
Planning	Foster Development	Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
Planning	Foster Development	Improve customer satisfaction by maintaining 90% or higher customer rating	95%	94%	95%	90%
ED	Business Retention & Expansion	Marketing partnership visits	New Measure in FY 2019			12
ED	Business Retention & Expansion	Recruitment leads	New Measure in FY 2019			84
ED	Business Retention & Expansion	Leads to prospects	New Measure in FY 2019			15
ED	Business Retention & Expansion	Interactions with existing businesses	New Measure in FY 2019			80
ED	Business Retention & Expansion	Percentage of agreements in compliance	New Measure in FY 2019			100%
ED	Business Retention & Expansion	Royalties from real estate holdings	New Measure in FY 2019			$7,000,000

Business Plan

Put Technology to Work		
Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data		
Project	**Performance Measure(s)**	**City Service Team (Department)**
PTW 1.1.1 Asset Management Program	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

Summary:

Management of the Airport's capital assets is a key element to safe and efficient operations. The Airport must maintain a wide variety of mowing, deicing, and pavement crack seal equipment, runway and taxiway pavement, an Air Traffic Control Tower, Airport terminal, and T-hangar buildings. Federal and State grant funding available for routine maintenance has not increased in many years, yet costs have risen sharply. This initiative will create a single inventory of all capital assets, together with a scheduled maintenance program, and a timetable for planned replacement of critical assets, such as Control Tower radios. This will allow the Airport to better align funding sources – general operating budget, gas well funds, and grants, with the forecasted repairs and replacements.

Asset Management Program

Business Plan

Put Technology to Work

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

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

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.2 Implementation of Savannah data analytics and target customer communications platform	• % of total registered borrowers with account activity in the last 12 months • Visitor count	Neighborhood Services (Library)

Summary:

In FY 2019 Library staff will Implement and launch Savannah®, a comprehensive platform to help manage, measure and market the Library System. Savannah is a data warehouse, proprietary customer segmentation, performance reports, target customer communications, NPS feedback, and GIS mapping platform. The product uses existing data within the Integrated Library System (Polaris) and other various library datasets. Implementation will include setting up connections to datasets and refining how best to use data. Once fully implement Savannah business intelligence reports provide focused ways to measure targeted email messages, conduct surveys, and view performance analytics for library users.

% of Registered Borrowers with activity in the last 12 months

Visitor Count

Business Plan

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.3 WWC Data Certification	Achieve Gold Certification (62%-84%)	Shared Services (Communication & Legislative Affairs)

Summary:

The City of Arlington participated in the What Works Cities program from July 2017 to February of 2018. The focus of our work was data management, open data and performance management and analytics. As a next step for cities interested in ensuring that they are using their data to its best effect, the What Works Cities program offers the What Works Cities Certification for cities to improve data usage in four areas – commit, measure, take stock and act. Arlington's goal is to improve our level of achievement from our baseline established when we began the What Works Cities process, to achieve progressively higher certifications and to exceed the achievements of other cities our size as measured by What Works Cities.

Commit
- City of Arlington – 21%
- Cities our size – 43%

Measure
- City of Arlington – 50%
- Cities our size – 32%

Take Stock
- City of Arlington – 63%
- Cities our size – 40%

Act
- City of Arlington – 10%
- Cities our size – 17%

Certification Level – None

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.4 ERP System Plan and Assessment		Finance (Purchasing), Neighborhood Services (HR), and Economic Development and Capital Investment (IT)

Summary:

The City of Arlington's current ERP solution will become unsupported within the next 4 years. City staff have been informed that the next version of Lawson will be a rewritten program package that will require a full-scale conversion as opposed to a standard upgrade/migration.

Through a standardized method, the Finance and Human Resources Departments will conduct a full process and needs review to determine what is the best ERP solution for the Finance and HR staff to perform their day-to-day operations and interactions both inside and outside of the City.

Milestone	Estimated Completion	Actual Completion
Solicit RFQ for Consultant Services	10/1/2018	
Ongoing review of current needs and processes with consultant and project team	1/1/2019	
Issue, evaluate and award a new ERP solution	1/1/2020	
Implementation of new solution	7/1/2020	

Business Plan

Put Technology to Work

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

Objective 2: Implement New Technology

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.1	BWC Program Impact Internal Affairs	Internal Affairs investigations related to BWC's	Neighborhood Services (Police)

Summary:

The Body Worn Camera (BWC) Program provides officers with a reliable recording of contacts with the public in accordance with the law. The BWC Program seeks to increase accountability for both officers and citizens. BWCs allow for accurate documentation of police-public contacts, arrests, and critical incidents. Officers are directed to activate the BWC during all calls for service or self-initiated activity where enforcement-related activities may occur such as:
- any enforcement stop
- investigation
- arrest
- search
- use of force
- critical incident
- pursuit
- any encounter that becomes confrontational

The Internal Affairs Division coordinates the investigation into allegations of Police Department employee misconduct. The video obtained from officers who activate their BWC may provide an expedited resolution to citizen complaints. The cameras are instrumental in complaint investigation to assist in determining a fair and impartial finding. Studies have suggested that BWC deployment influence officer and citizen behavior. When people know they are being recorded, they tend to exhibit more positive actions. The use of the cameras promotes socially-desirable outcomes which may lead to a decrease in citizen complaints.

Hours Reviewing BWC Video

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
100				
80				
60				
40				
20				
0				

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.2.2	Utilize Cartegraph to Replace Paper Maps for Contract Mowing	Project Completion	Neighborhood Services (Parks)

Summary:

PARD manages contract mowing services for a majority of mowing activity at Parks, City Owned Property (COP), Municipal Grounds, Medians, and Right of Way (ROW). To provide the mowing location information to vendors, PARD currently utilizes maps that were created some time ago. Often, due to email attachment size limitations, maps are printed and then provided to vendors. The current method presents several opportunities for improvement. Many of the maps are in need of updating, and utilizing paper to share location information is not optimal.

In FY19, working with the Parks Services Supervisor responsible for the mowing contracts, the PARD Asset Management Team will create a new workflow, utilizing the Cartegraph Operations Management system, that will allow the Parks Services Supervisor to share weblinks of maps updated in realtime from Cartegraph data. The contract mowing costs will also now be captured in Cartegraph, in order to present a more complete picture of maintenance costs.

1. Build and/or edit mowing area "assets" in Cartegraph. There are over 500 unique contract mowing areas (Parks, Muni Grounds, COP, Medians, ROW)
2. Sync the new assets with the City GIS infrastructure.
3. Train Parks Services Supervisor in basic map building utilizing ArcGIS Online (AGO) or ArcGIS Portal, and also how to share maps with vendors.
4. Create backend Cartegraph administration necessary to import contract mowing costs.
5. Train Parks Services Supervisor to allow accurate importing of contract mowing costs into Cartegraph.

Milestone	Estimated Completion	Actual Completion
Build and/or edit mowing area "assets" in Cartegraph. There are over 500 unique contract mowing areas (Parks, Muni Grounds, COP, Medians, ROW)	Oct. 2018	
Sync the new assets with the City GIS infrastructure.	Nov. 2018	
Train Parks Services Supervisor in basic map building utilizing ArcGIS Online (AGO) or ArcGIS Portal, and also how to share maps with vendors.	Nov. 2018	
Create backend Cartegraph administration necessary to import contract mowing costs	Dec. 2018	
Train Parks Services Supervisor to allow accurate importing of contract mowing costs into Cartegraph	Jan. 2019	

Business Plan

Put Technology to Work

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

Objective 2: Implement New Technology

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.3	Interview Room Cameras and Digital Video Recorders	Project Completion	Neighborhood Services (Police) and Economic Development and Capital Investment (IT)

Summary:

The Arlington Police Department (APD) utilizes multiple types of video recording systems in their daily operations. Two of these systems, Interview Room Cameras and Digital Video Recorders (DVR) for police vehicles have been in place for more than five years.

There are ten interview room cameras throughout the police stations and jail. Many of these units/systems have begun to fail.

APD operates about 200 Police In-Car Camera systems also known as DVR units in their vehicles. Nine vehicles are without DVR systems due to damage or part/system failures. Currently new employees are not being issued DVR body mics due to the need to transition to a new in-car camera solution.

APD and their vendors are not able to obtain parts or services to return these older systems to full functionality. Due to lack of support and the inability to repair the older equipment, these systems have reached the end of their useful life.

APD will expand their partnership with Utility Associates, the City's Body Worn Camera vendor, by implementing their Interview Room and DVR solutions to replace the failing systems. This project will replace all Interview Room and DVR systems with the Utility solutions.

Milestone	Estimated Date of Completion	Status
Initiating and Planning	1st Qtr. FY 2019	
Executing	3rd Qtr. FY 2019	
Closing	4th Qtr. FY 2019	

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.2.4	LPR System Replacement	Project Completion	Neighborhood Services (Police) and Economic Development and Capital Investment (IT)

Summary:

The Police Department has owned and operated a license plate reader (LPR) system since 2010. The purpose of an LPR system is to scan license plates located in public spaces in an effort to locate stolen vehicles and individuals with outstanding arrest warrants. As the LPR system scans a license plate, it compares it to a list of license plates for Amber Alerts, warrants, stolen vehicles, vehicles involved in investigations, Silver Alerts, etc. The system notifies the officer when it has scanned a license plate that is on the list.

In a five-week snapshot, one officer with LPR capabilities aided in clearing five felony warrants, thirty-six Arlington misdemeanor warrants, and twenty-two warrants for other jurisdictions. Additionally, PD is operating as part of a regional task force whose actions in a recent six-month period resulted in 173 LPR hits that recovered 144 vehicles with an estimated value of $1,481,441.00.

The present system has exceeded its useful life and only fifty percent of the units are operational. This project will replace the failing LPR units and software with new Vigilant LPR units and a hosted software solution.

Milestone	Estimated Date of Completion	Status
Initiating and Planning	1st Qtr. FY 2019	
Executing	2nd Qtr. FY 2019	
Closing	3rd Qtr. FY 2019	

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.2.5	Staffing Software Solution	Project Completion and Cost Saving Analysis	Neighborhood Services (Police) and Economic Development and Capital Investment (IT)

Summary:

The Police Department prepares a workload assessment annually based on historical calls for service and the average committed time patrol officers spend on a call. Based on the results, officers are allocated to the four patrol districts and allocated to the varying shifts. Presently staff relies on a manual paper-based scheduling system. This does not provide supervisors and managers real-time decision-making data related to police resources.

A staffing software solution will automate the annual position bid and officer assignments process. It will also allow supervisory the ability to monitor staffing levels and send alerts if staffing issues deviate from reported thresholds. The chosen solution will be able to run real-time reports and proactively monitor leave usage and injuries. This system integrates with the city's present Kronos Workforce Timekeeping solution which will eliminate duplicate and manual data entry errors.

Milestone	Estimated Date of Completion	Status
Final Selection of Staffing Software Solution	1st Qtr. FY 2019	
Contract Execution	1st Qtr. FY 2019	
Collaborate with Vendor to design work rules and business process	1st Qtr. FY 2019	
Information Technology to make connections between staffing software and Kronos Workforce	2nd Qtr. FY 2019	
Phased Implementation, Testing, and Training	3rd Qtr. FY 2019	
Technical Project Closeout	4th Qtr. FY 2019	
Cost Saving Analysis	FY 2020	

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services
Objective 3: Increase Convenience for the Customer

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.1 City's Website Redesign/Build Phase II	Milestone Performance	Economic Development and Capital Investment (IT) and Shared Services (Communication & Legislative Affairs)

Summary:

The City's Website Redesign/Build project has selected and engaged the website development firm CivicLive to design and build a new City Website through the RFO process. CivicLive is providing the following services:
- Evaluation of the City's overall and department needs
- An innovative new web presence
- An intuitive, citizen friendly design
- A user-friendly Web content management system
- Building, hosting, and implementation of the new City Website

The first phase of the project in FY 2018 selected the vendor and began the design process.

Milestone	Target Date	Status
Website Design/Build	2nd Qtr. FY 2019	
Implementation / Go live	3rd Qtr. FY 2019	
Project Close	3rd Qtr. FY 2019	

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services
Objective 3: Increase Convenience for the Customer

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.2 Credit Card Payment Integration	Project Completion	Shared Services (Municipal Court)

Summary:

The City of Arlington Municipal Court accepts credit card payments in person through machines that are not integrated with the Court Management System, INCODE. Historically, the integration was not feasible due to cyber security concerns. Now Tyler Technologies offers a secure method of integrating credit card payments into INCODE and will allow enhanced ability. It will allow customers to use Apple Pay and Android Pay as a means of payment. Additionally, the integration will allow the court staff to be more efficient in payment processing and reduce payment errors.

Milestones	Estimated Completion	Actual Completion
Phase I – Configuration	Dec. 2018	
Phase II – Testing	Mar. 2019	
Phase III – Implementation	June. 2019	

Business Plan

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
		Put Technology to Work Scorecard				
IT	System Availability	E-mail system availability	99.9%	99%	99%	99%
IT		File server availability	99.89%	100%	99%	99%
IT		GIS system availability	99.96%	99.94%	99%	99%
IT		Network uptime	100%	99.66%	99%	99%
IT		Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.91%	99.92%	99%	99%
IT		Amanda availability	New Measure in FY 2018		99%	99%
IT		Kronos availability	New Measure in FY 2018		99%	99%
IT	Technology	Email Phishing/Snag Rate	New Measure in FY 2018		8%	8%
Library		Library web site visits	1,082,735	679,321	713,287	1,000,000
Parks		% of online registrations	4.3%	4.6%	5%	6%
Parks		Total website sessions (naturallyfun.org)	453,920	482,148	300,000	400,000
CLA	Social Media	Increase YouTube views to reach 500,000 views per year	481,549	1,309,299	500,000	500,000
CLA		Increase Social Media Followers – FaceBook and Twitter	31.3%	4.4%	25%	25%
CLA		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	8.86%	(1.9%)	25%	25%
CLA		Ask Arlington App Downloads – based on percent of population	New Measure in FY 2017	1.39%	10%	10%
CLA		Ask Arlington App Satisfaction – Number of 5-star ratings	New Measure in FY 2017	278	500	500
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	10.82	6.321	8	10
Police		APD Facebook Likes	87,425	102,311	110,000	110,000
Police		APD Twitter Followers	77,400	110,410	120,000	120,000
Police		APD YouTube Channel Views	2,161,632	2,317,596	2,500,000	2,700,000
Police		Social Media Reach – Impression Demographics	38,788,650	43,074,293	40,000,000	40,000,000

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project	Performance Measure(s)	City Service Team (Department)
SYF 1.1.1 Youth Investment Programs	Volunteer and participation hours	Neighborhood Services (Police)

Summary:

In the last several years, the national media has highlighted stories showing the lack of trust between the community, especially the youth, and their police departments. Nationally, youth mentoring programs consisted with effective implementation of the President's Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 cities participating in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage the youth of the City.

The following are the programs in the department dedicated to increasing youth engagement:

- Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers.
- Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers.
- Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and attend the students' games.
- Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school boys and girls.
- Hometown Recruiting Program: Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers.
- Geographic/Community Partnerships: Providing neighborhood-centric opportunities allow for communities to tailor education and mentorship activities within areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.

Officer Participation Hours in Youth Investment Programs

Quarter	Hours
1st Qtr	~1,420
2nd Qtr	~880
3rd Qtr	~1,420
4th Qtr	0

Officer Mentors in Youth Investment Programs

Quarter	Mentors
1st Qtr	~125
2nd Qtr	~68
3rd Qtr	~75
4th Qtr	0

Business Plan

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project	Performance Measure(s)	City Service Team (Department)
SYF 1.2.1 — Intern Recruitment and Placement Expansion	Intern placement	Neighborhood Services (HR)

Summary:

In July of 2015, the City started an Internship program modeled after the successful Volunteer program. The Internship program utilizes the relationships built with local schools to source future talent for the City. This is done through partnering relationships with the schools, staff, and students.

The FY 2019 Internship project will continue to forge new relationships with current and new school systems. This will allow the City to grow our qualified applicant pool and will allow the intern to find what best matches their career plans. The City will track the progress of this program through the following:

- Number of Interns per Quarter
- Number of Interns per Department
- Participating Schools
- Number of Interns Hired

Intern Totals

Legend: ■ FY 2017 ■ FY 2018 ■ FY 2019

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project	Performance Measure(s)	City Service Team (Department)
SYF 1.2.2 Hometown Recruiting Program	Hometown Recruiting Students Enrolled in AISD, UTA, and TCC	Neighborhood Services (Police)

Summary:

The Police Department views Arlington's secondary and higher educational partners as a vital source of candidate pools for future officers. In Fiscal Year 2015, the Police Department, in partnership with the Arlington Independent School District (AISD) and the University Texas at Arlington (UTA), began the inaugural class of the Hometown Recruiting Program. This program is focused on vocational education and real-world experiences with the department. This program also offered AISD students the ability to earn college credit towards a bachelor's degree in criminal justice through dual credit courses.

Open only to high school seniors, the program is a yearlong Capstone class on policing and is taught by an APD officer. During the year, students have the opportunity to participate in training with APD officers on a variety of scenarios, including training with APD's specialized units.

Success of the program will be monitored as student's move through degree programs at UTA and Tarrant County College, culminating with a fast track hiring process with the Arlington Police Department.

Hometown Recruiting Program Participants

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project	Performance Measure(s)	City Service Team (Department)
SYF 1.2.3 Arlington Urban Design Center	Number of projects completed	Shared Services (Office of Strategic Initiatives)

Summary:

The Arlington Urban Design Center, a partnership between the University of Texas at Arlington and the City of Arlington, opened in June 2009. The Design Center provides conceptual renderings to businesses and neighborhoods in Arlington free of charge. Since 2009, the Design Center has completed over 300 projects and has employed over 45 interns. A new AUDC contract with the University of Texas at Arlington will be negotiated to start in FY 2020.

Milestone	Estimated Completion	Actual Completion
Complete at least 8 projects each quarter	Dec. 2018	
Complete at least 8 projects each quarter	Mar. 2019	
Complete at least 8 projects each quarter	June 2019	
Complete at least 8 projects each quarter	Sept. 2019	

Business Plan

Support Youth and Families Scorecard

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Library	Citizen Survey	Citizen satisfaction with overall library services [annual survey]	92%	89%	92%	90%
Library	Citizen Survey	Library Customer satisfaction with overall East Arlington Branch library services	76%	96%	90%	90%
Library	Citizen Survey	Overall Library facility satisfaction rating (excellent/good)	New Measure in FY 2017	91%	90%	90%
Library	Library Usage	Visits per capita	3.4	3.2	5.5	5.5
Library	Library Usage	% of children (birth to 12th grade) completing the first level goal for participating in Summer Reading Club	New Measure in FY 2018		75%	75%
Library	Library Usage	% of total registered borrowers with account activity in the last 12 months	New Measure in FY 2018		50%	50%
Library	Library Usage	% of new library account with active use in the last 12 months	New Measure in FY 2018		50%	50%
Library	Library Usage	Community connections contact hours (community outreach programming, information sessions, and community meetings)	New Measure in FY 2018		1,128	1,162
Library	Library Materials	Library materials per capita	1.72	1.7	1.8	1.8
Library	Library Materials	Circulation per capita	5.44	5.67	6.5	6.5
Library	Library Materials	Circulation of Digital materials	226,365	226,929	270,713	270,800
Library	Library Materials	Circulation of Picture & Board Books	392,104	365,326	476,432	488,343
Library	Library Materials	Circulation of Read it Again Kits	2,119	2,148	2,750	2,800
Fire	Mentoring	AISD Fire Academy Completion Rates	86%	83%	80%	80%
OSI	Mentoring	Number of Arlington Urban Design Center Projects Completed	New Measure in FY 2019			8
Police	Mentoring	Police Explorer Members	24	18	24	20
Police	Mentoring	New Police Athletic League (PAL) Participants	143	87		120
Police	Mentoring	Hometown Recruiting Students Enrolled in AISD	16	31	30	30
Police	Mentoring	Hometown Recruiting Students Enrolled in UTA	6	16	9	9
Police	Mentoring	Hometown Recruiting Students Enrolled in TCC			11	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)	City Service Team (Department)
Core CRE 1.1.1	Downtown Library Phase V: First Year of Service	• Visitor count • Meeting usage • Technology usage • Circulation of materials at the Downtown Library	Neighborhood Services (Library)

Summary:

Library staff will observe and adapt to usage patterns at the newly opened Downtown Library. Multiple new spaces, technology, and resources are now available at the new facility, and it may be necessary to refine procedures, staffing models, and service delivery.

Downtown Library Vistor Count

Downtown Library Meeting Room Usage

Business Plan

Downtown Technology Usage

Downtown Library Circulation

Business Plan

Culture/Recreation/Education

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.2	Camp DREAM	• Number of participants • Customer surveys • Revenue generation to maintain the program	Neighborhood Services (Parks)

Summary:

The Parks and Recreation Department offers a weekly themed, full-day camp program for Arlington youth, ages 5-12. Campers enjoy games, crafts, swimming, field trips and much more. Lunch and an afternoon snack are provided. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity. Recreation Center Programs will partner with the AISD Family in Transition Department to provide 25 registrations to the families. There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. It is the department's attempt to address social equity, ensuring Arlington citizens regardless of financial means have access to their local parks and recreation programming. This program is in alignment with the National Recreation and Park Association three pillars of social equity, health and wellness.

Camp DREAM 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)	City Service Team (Department)
IOE 1.1.3	Harold Patterson Sports Center	• Overall satisfaction of Construction Management's management of project • Overall satisfaction of construction management firm's management of project • Citizen satisfaction with overall quality of parks and recreation programs and classes	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build improvements to the Harold Patterson Sports Center.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Establish Phasing Plan	May 2017	Apr. 2017	Aug. 2017	Nov. 2017
Phase II Design	Jan. 2018		Sept. 2018	
Construction	Dec. 2018		Dec. 2019	

Culture/Recreation/Education

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

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

Project	Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.4 — Rental Initiative Development	• Number of rentals • Customer surveys • Revenue generation to maintain the program	Neighborhood Services (Parks)

Summary:

Parks and Recreation Department Rental Initiative Development

The Parks and Recreation Department Rental Initiative will create a multi-faceted program to assist in developing greater community awareness of all the Parks and Recreation Department's rental assets. It is intended to drive revenue through increased rentals and the sales of additional services.

The program will increase community awareness of rental facilities, by making it easier to search, view, and reserve rental assets utilizing technology and online reservation systems. This could include a revamp of the rental assets web pages, 360-degree tours of select venues, drone video of sports complexes and parks, and a comprehensive departmental rental guide. There would also be evaluation of reserving certain facilities online through Active Net.

The program will then identify and develop partnerships that can drive additional revenue by offering additional services. Examples would include, kayak and pontoon boat rentals, pool passes, golf passes, birthday party packages, catering through Ventana, and discounts through "preferred vendors" such as DJs, photographers, and other event rental companies.

The third objective of the program will be to develop a manual and staff training program, to increase awareness of departmental assets and promote sales across divisions. The program would consist of a comprehensive rental guide that lists all departmental assets, as well as information to best inform customers of rental opportunities and additional services throughout the department. Lastly, a comprehensive customer satisfaction survey program will be developed to measure results of the program.

Milestone	Target Completion	% Complete
Identify all available rental assets.	Oct. 2018	
Identify preferred information and visual platforms for each type of rental asset.	Nov. 2018	
Determine if 360-degree imaging should be done inhouse or outsourced.	Dec. 2018	
Create list of possible additional services within the department and located at each facility.	Feb. 2019	
Create list of possible partnership opportunities and develop procedures for implementation.	Feb. 2019	
Benchmark websites for other rental venues	Mar. 2019	
Develop priority list of venues to determine the implementation order for the initiative.	Apr. 2019	
Evaluate online reservations using Active Net and identify best practices	Apr. 2019	
Identify appropriate tools and training techniques to facilitate staff training and retention.	May 2019	
Identify best design for comprehensive rental guide, focusing on ease of navigation and identifying appropriate information.	May 2019	
Develop outline of survey questions, identify appropriate collection tools and strategies to interpret results.	July 2019	

Business Plan

Culture/Recreation/Education Scorecard

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	85%	85%	84%	90%
Parks		Quality of programs and services	92%	92%	98%	98%
Parks		Quality of facilities	98%	94%	98%	98%
Parks	Program Participation	Adult Facility Memberships	2,243	1,909	2,000	2,000
Parks		Youth Facility Memberships	4,243	3,638	3,800	3,700
Parks		Senior Facility Memberships	1,459	1,365	1,400	1,400
Parks		Active Fitness and Weight Room Memberships	16,218	12,901	12,000	13,000
Parks		Participation in programs and classes	57,405	40,124	42,000	43,000
Parks		Camp Participation	12,291	4,492	4,600	4,600
Parks		Swim Lesson Participation	4,617	3,180	3,000	3,200
Parks		Outdoor Pool Admissions	130,686	108,308	115,000	115,000
Parks		Rounds of golf played	125,928	98,904	110,140	
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	20,383	25,610	22,500	23,000
Parks		Number of unplayable golf days (Mon-Thurs)	39.5	34		
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	30	31		

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.1.1	Bad Debt Ratio	Maintain Bad Debt Ratio at or below 0.2%	Economic Development and Capital Investment (Water)

Summary:

The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.2%. Arlington Water Utilities will seek ways to increase recovery of bad debt by studying opportunities to reduce the amount in which a utility bill is outstanding after account termination.

Bad Debt Ratio

	FY 2019 Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
0.2%					
0.2%					
0.1%					
0.1%					
0.0%					

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.1.2	Review of Citywide Financial Policies	Rating agencies ratings on City debt	Finance

Summary:

On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the policies and principles to maintain our conservative financial approach in the current economy.

Milestone	Estimated Completion	Actual Completion
Review all Policies	Feb. 2018	Mar. 2018
Develop draft changes	Mar. 2018	Mar. 2018
Review by CMO	June 2018	June 2018
Make presentation to Fiscal Policy Committee	Oct. 2018	
City Council Adoption	Nov. 2018	

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)	City Service Team (Department)
Core FED 1.1.3	Implement Applicable GASB Statements for FY 2019	• GFOA Certificate of Excellence • CAFR with clean opinion	Finance (Accounting)

Summary:

The Governmental Accounting Standards Board (GASB) has issued multiple GASB statements that must be implemented in FY 2019 and subsequent years. The Finance department will review and analyze each statement and identify and implement reporting requirements timely and accurately. The GASB statements include:

- FY 2019
  GASB 83 Certain Asset Retirement Obligations
  GASB 88 Certain Disclosures Related to Debt, Including Direct Borrowings & Direct Placements
- FY 2020
  GASB 84 Fiduciary Activities
- FY 2021
  GASB 87 Leases

Milestone	Estimated Completion	Actual Completion
Read/analyze GASB Statements	12/31/2018	
Identify reporting, disclosure, and RSI requirements	3/31/2019	
Draft changes need for CAFR	8/31/2019	
External auditor review of proposed CAFR updates	9/30/2019	

Financial/Economic Development

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

Objective 2: Analyze Current Operating Efficiency of Accounts Payable

Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.1.4	Review of Accounts Payable Processes	Project Completion	Finance (Accounts Payable)

Summary:

Review current accounts payable processes including procedures, contract structure, cost, and vendor relations. Research, analyze, and determine potential options to be considered to improve AP process for the City. Consider both industry best practices and City needs and priorities.

Milestone	Estimated Completion	Actual Completion
Review AP procedures, contract, vendor data.	12/31/2018	
Research, analyze, and determine options.	3/31/2019	
Provide recommendations to CFO for review/consideration.	5/31/2019	
Determine implementation steps/timeline, if any changes are necessary.	6/30/2019	

Business Plan

Financial/Economic Development

Goal 2: Improve Operational Efficiency
Objective 1: Organize to Improve Operational Efficiency

Project	Performance Measure(s)	City Service Team (Department)
Core FED 2.1.1	Analysis and promotion of Library collections and resources (books, audio/visual and electronic resources)	Increase circulation in the branches by 5%	Neighborhood Services (Library)

Summary:

In FY 2019, the Library will continue to conduct an in-depth analysis on collections (books, audio/visual materials and electronic resources), circulation patterns and develop strategies to promote and increase use of various collections throughout the library branches, especially in relation to the opening of the new Downtown Library

Branch Circulation — bar chart showing quarterly circulation by fiscal year (FY 2016, FY 2017, FY 2018, FY 2019) across 1st Qtr, 2nd Qtr, 3rd Qtr, 4th Qtr.

Financial/Economic Development

Goal 2: Improve Operational Efficiency
Objective 1: Organize to Improve Operational Efficiency

Project	Performance Measure(s)	City Service Team (Department)
Core FED 2.1.2	Internal Engineering Services for Water Utilities	Design 65,000 Linear Feet in FY 2019	Economic Development and Capital Investment (Water)

Summary:

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

Linear Feet Designed — chart showing FY 2019 Total, 1st Qtr, 2nd Qtr, 3rd Qtr, 4th Qtr.

Business Plan

Financial/Economic Development

Goal 2: Improve Operational Efficiency
Objective 1: Organize to Improve Operational Efficiency

Project	Performance Measure(s)	City Service Team (Department)
Core FED 2.1.3	Non-financial controllable	Reduce non-financial controllable expenses by $1,000,000	Economic Development and Capital Investment (Water)

Summary:

The City of Arlington Water Utilities has an annual goal of reducing its non-financial controllable expense costs by $1,000,000. The department will seek out various avenues to gain operational efficiencies.

Controllable Expense/Cost Reductions

$1,000,000	
$800,000	
$600,000	
$400,000	
$200,000	
$0	

FY 2019 Total 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

Business Plan

Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.4	Open Records Requests/Intergovernmental Agency Requests	• Number of Open Records Requests • Number of Intergovernmental agency requests	Neighborhood Services (Police)

Summary:

The Records Services Unit serves as the repository for the official records that document the activity of the Police Department. The Texas Public Information Act is a state law that gives any person the right to submit a written request asking for any document related to official city business. The department handles both ORR (Open Record Requests) from the public and IRR (Inter-Agency Record Requests) from other law enforcement agencies or segments of the criminal justice system. The department must provide a response within 10 business days regarding the status of a request, including if it was submitted to the Attorney General to rule whether or not the material is exempt from disclosure. The department continues to look for ways to expedite information for citizens when possible, in an attempt to provide information publicly without waiting for a specific request.

Number of Open Record Requests

Number of Interagency Record Requests

Financial/Economic Development

Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.1	Employee Training	Ensure each employee receives at least 10 hours of training	Economic Development and Capital Investment (Water)

Summary:

The City of Arlington Water Utilities believes its employees are intellectual capital, and it is important to invest in that capital. Arlington Water Utilities strives to ensure its entire staff receives training to enhance their job knowledge and job safety. Arlington Water Utilities has established a goal of 100% of its staff receiving at least 10 hours of training.

Percentage of Employees Receiving 10 Hours fo Training

Financial/Economic Development

Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.2	Library Staff Development	Staff development hours	Neighborhood Services (Library)

Summary:

A key focus for the Library Department is staff development. Every person in the Library organization has a contributing role. The way staff approaches their job makes a difference to library patrons, coworkers, and the organization. The Library team must continue to look reflectively and strive to engage in our workplace, expect the extraordinary from ourselves and our colleagues, see beyond our line of sight, and continue to enhance personal and professional growth. FY 2019 is the second year of this concerted effort to focus on staff development.

Development Hours

Financial/Economic Development

Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.3 — Gallup Incorporated – For Employment Engagement Survey	Employee Engagement	Neighborhood Services (Human Resources)

Summary:

GALLUP is a cloud-based platform that provides leaders with vital information such as engagement results and teams progress toward action plans. It also provides a library of tools so that leaders can better understand their results, take action on workplace related topics and help teams optimize performance. In 2017 the City selected --Group 1— City Attorney's Office, Community Development and Planning, Finance, Library, Public Works and Transportation departments to participate in the survey.

Financial/Economic Development

Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.2.1 — Health and Wellness Clinic Utilization	Utilization	Neighborhood Services (Human Resources)

Summary:

In FY 2018, the City of Arlington partnered with CareATC and opened Employee Health & Wellness Centers to deliver high-quality primary medical care for City employees and their families at low to no-cost.

The Employee Health & Wellness Center is a valuable resource to help employees and their families make positive lifestyle changes. Services include diabetes management, tobacco cessation, physicals and treatment for asthma, high cholesterol, and high blood pressure.
Human Resources will track utilization of the centers and provide updates on key measures.

Business Plan

Financial/Economic Development Scorecard

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Aviation		Operating cost recovery	90%	88%	90%	90%
CC	Cost Recovery	Cost Recovery	82%	86%	80%	75%
Parks		Cost recovery of Parks Performance Fund	79%	76%	76%	80%
Parks		Cost recovery of Golf Performance Fund	107%	87%	85%	100%
Aviation		Total aircraft operations	90,020	87,209	75,000	75,000
Aviation		Hangar occupancy rate	80%	97%	100%	100%
Court		Gross Revenue collected	$18,746,413	$17,201,760	$15,566,154	$15,566,154
Court		Revenue Retained	$12,420,771	$11,379,523	$10,118,000	$10,118,000
Court		% of revenue retained (less state costs)	66%	66%	65%	65%
Finance	Budgetary Issues	Debt service expenditures to total expenditures of GF plus Debt Service	17.41%	17%	17%	<20%
Finance		Net tax-supported debt per capita	$956	$997	$1,072	$1,180
Finance		Net debt to assessed valuation	1.81%	1.79%	1.76%	<2%
Finance		Actual Revenue % of variance from estimates	0.27%	0.33%	0.6%	0.6%
Fire		Homeland Security Grant Funding Secured	$2,833,896	$2,683,011	$2,700,000	$2,700,000
IT		IT PMO Project Completion/Budget	New Measure in FY 2018		70%	70%
Library		Grant and gift funds as a percentage of total general fund allocation	12%	10.79%	6.5%	6.5%
Water		Achieve non-financial controllable expense cost reductions of $1,000,000	New Measure in FY 2018		$1,000,000	$1,000,000
Finance		CAFR with "clean opinion"	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Finance		Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes
Finance	Policy Compliance	Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm	Affirm
Finance		Compliance with debt policy benchmarks	100%	100%	100%	100%
Finance		Percent of Received Protests against Total Number of Bids during the reporting period	<1%	0%	<1%	<1%
Finance		Percent of Sustained Protests against Total Number of Bids during the reporting period	0%	0%	0%	0%
Finance		Receive Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	Traditional Finance Star	5 Stars	5 Stars	5 Stars

Business Plan

Financial/Economic Development Scorecard (cont.)

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Finance	Benefits	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	New Measure in FY 2018		25%	20%
CLA		% of priority bills with positive outcome for the City	75%	75%	75%	75%
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	98%	97%	97%	95%
Water		Bad Debt Ratio	0.322%	0.2563%	0.2066%	0.2%
HR		Workers' Compensation – Frequency (# claims)	364	362	344	354
HR		Workers' Compensation – Severity ($/claims)	$2,800	$3,247	$3,196	$3,300
HR		FTEs eligible for Wellness Payout	71%	59%	60%	60%
HR		Employee Turnover Rate:				
		Civilian	9.2%	6.3%	7.6%	8%
		Sworn Fire	1.5%	2.2%	2%	1.9%
		Sworn Police	3%	4.1%	3%	3%
HR		Percentage of all full-time employees enrolled in the 401k/457 plans	73%	75%	74%	75%
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	91%	89.5%	90%	90%
Library		Staff Training Development Hours	New Measure in FY 2018		2,000	2,104
Water		Employee training hours (10 hours per employee)	100%	100%	100%	100%
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	0.011	0.020	0.0012	<2
CC	Tourism	Event (Client) Satisfaction Rating (Overall)	4.67	4.71	4.8	4.8
CC		Square Foot Occupancy Percentage	54%	53%	55%	55%
CC		New Events Held During Year (Booked by Center)	33	31	20	20
CC		Return Events Held During Year (Booked by Center)	89	75	75	80

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.1 — IT Network Intrusion Detection	Milestone Performance	Economic Development and Capital Investment (IT)

Summary:

The IT Network Intrusion Detection project will produce the following:

Objective 1: 100% of the network traffic will be monitored

Objective 2: 100% of the network connected servers will be monitored

Objective 3: Proactive network threat mitigation

Milestone	Target Date	Status
Network assessment	1st Qtr.	
Product analysis	1st Qtr.	
Product Selection	1st Qtr.	
Implementation Planning	2nd Qtr.	
Implementation Start	2nd Qtr.	
Go Live	2nd Qtr.	
Performance Audit	3rd Qtr.	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.1 — Reduce Percentage of Fleet Beyond Service Life	Percentage of Fleet Beyond Service Life	Shared Services (AM)

Summary:

The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost, in addition to the annual contracted maintenance cost. The City pays an extra, hourly rate for:
- Repairs Due to Accidents, Damage, Abuse
- Adding or Removing Accessories such as light bars
- Mechanical Failure for Vehicles Beyond Service Life

Goals for FY 2019:
- Reduce Beyond Service Life by 3%.
- Propose a 5 Year Fleet Replacement Plan.
- Apply for Grant Funding to help Replace Vehicles not covered by FY 2019 Replacement Budget.

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

Legend: Percentage of Fleet Beyond Life — Target

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 1: Maintain City Standards for all Public Infrastructure

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.2 Commercial Dishwasher	• Cost Recovery • Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)

Summary:

The dishwasher is past its life expectancy and we currently spend around $5,000 a year on repairs. Due to the age of the dishwasher it has been a consistent problem to maintain the proper water temperature. We have been cited multiple times by inspectors for the water temperature issue. The low water temperature creates a health safety issue. This dishwasher is the only effective means of cleaning and sanitizing the large number of plates, glasses and silverware we use for banquets.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/1/2018	
Bid Project	10/15/2018	
Project Walk-Thru	11/15/2018	
Installation Begins	12/1/2018	
Project Completed	12/31/2018	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.3 HVAC – Meeting Room Control Valves	• Cost Recovery • Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)

Summary:

The HVAC temperature controls valves in the meeting rooms need to be replaced. The old leaking and sticking valves make it increasingly difficult to control the temperature in the meeting rooms. The leaks also cause mold and water spots to appear on the ceiling tiles. The new valves would be mechanical instead of pneumatic and can be more effectively controlled by the Building Automation System that was installed in 2017.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/1/2018	
Bid Project	10/15/2018	
Project Walk-Thru	11/15/2018	
Installation Begins	12/1/2018	
Project Completed	12/31/2018	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.1	Station 1 Rebuild	Project Completion	Neighborhood Services (Fire) and Shared Services (AM)

Summary:

To handle the growing needs of the community, and surrounding business districts, the Arlington Fire Department has partnered with the Public Works and Transportation Department to re-design the existing Fire Station #1 located at 401 W. Main St. Station 1. Station 1 is at the heart of the City's downtown area and one of the oldest facilities currently managed by the Fire Department and was most recently remodeled in 1987.

Milestone	Target Date	Status
Initial Project schedule/development phase		
Architect/engineer RFQ		
Architect/engineer selection process		
Construction Management at Risk process		
Design		
Permit review process		
Council approval		
Vacate station		
Demolition phase		
Construction phase		
Move in (approximate time line)		

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets
Objective 3: Maintain City Standards for all Municipal Buildings

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.2	Fire Training Upgrade	Project Completion	Neighborhood Services (Fire) and Shared Services (AM)

Summary:

To more effectively deal with the growing demand of Fire and EMS service in the City of Arlington, the Arlington Fire Department has partnered with the Public Works and Transportation Department to significantly update and add to the Fire Department's training center. The training field is located at 5501 Ron McAndrew Dr and has not had a major upgrade in over 15 years.

Milestone	Target Date	Status
Initial Project schedule/development phase		
Architect/engineer RFQ		
Architect/engineer selection process		
Construction Management at Risk process		
Design		
Permit review process		
Council approval		
Vacate station		
Demolition phase		
Construction phase		
Move in (approximate time line)		

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets
Objective 2: Maintain City Standards for all Equipment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.3	Airwall Track Repair (Exhibit Hall)	• Cost Recovery • Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)

Summary:

The Airwall in the Exhibit Hall is original to the building and surpasses the recommended lifespan of 12-15 years. It is imperative that this repair be made because it is essential to the functionality of the building. The Airwall allows the Exhibit Hall to be used to its maximum effectiveness by allowing the space to be divided into 4 spaces. Neglecting the repair of the air wall will limit the usage of the Exhibit Hall, ultimately creating the potential for lost revenue. This repair will be the most cost-effective way to make the walls fully functional. A complete replacement of the Airwalls would cost an estimated 1.1 million.

The wall panels were refurbished in FY 2017 and this Business Issue will complete the repair and the refurbishment of the mechanical system. One section of the Airwall track was already replaced in FY 2017 as an emergency expenditure.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/1/2018	
Bid Project	10/15/2018	
Project Walk-Thru	11/15/2018	
Installation Begins	12/1/2018	
Project Completed	12/31/2018	

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)	City Service Team (Department)
Core INF 1.3.4 — Wi-Fi System and Internet Bandwidth Upgrade	• Cost Recovery • Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)

Summary:

The Esports Stadium attendees will be using or Wi-Fi system to communicate their experience in real-time. They will be live streaming to their social media page, uploading photos, and downloading camera feeds and tournament information via the event app/stream. These bandwidth hungry activities will require an upgraded Wi-Fi infrastructure to achieve. Our current system is now 5 years old and is several generations behind the much faster and effectives systems that are on the market today.

A new system would accommodate higher than 1G speeds and allow us to achieve greater throughput with higher density using new 802.11-AC antennas.

The Convention Center will need a 1 gigabyte fiber circuit to manage the public Wi-Fi system.
Our esports client will need a minimum of 2 - 1 gigabyte fiber circuits to manage the tournaments.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/1/2018	
Bid Project	1/1/2019	
Project Walk-Thru	2/15/2019	
Installation Begins	3/15/2019	
Project Completed	4/15/2019	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.1	Advanced Metering Infrastructure	Install 9,000 meters and MIUs in FY 2019	Economic Development and Capital Investment (Water)

Summary:

The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2017 through an ongoing meter replacement program and water line renewals.

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

Milestone	Estimated Completion	Actual Completion
Wrap up FY 2018 Installs	Sept. 2018	
Begin MUI/Meter Installs	Oct. 2018	
Council Approval of Meter Replacement funding	Feb. 2019	
Council Approval of Annual Meter Supply Contract	Sept. 2019	
Complete MIU/Meter Installation for FY 2019	Sept. 2019	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Economic Development and Capital Investment (Water)

Summary:

The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2019, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.

Metered Ratio

Chart showing Metered Ratio with y-axis from 0% to 88% (in increments: 0%, 8%, 16%, 24%, 32%, 40%, 48%, 56%, 64%, 72%, 80%, 88%) and x-axis categories: FY 2019 Total, 1st Qtr, 2nd Qtr, 3rd Qtr, 4th Qtr. A red line is shown at the 88% level.

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Economic Development and Capital Investment (Water)

Summary:

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

The initiative was completed successfully. An in-depth analysis of Arlington's sanitary sewer maintenance and operations was completed in FY 2018. It has been determined the 20% goal is still valid and will be maintained for FY 2019

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

Business Plan

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
		Infrastructure Scorecard				
AM	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	85%	84%	83%	83%
AM		Citizen perception of residential recycling services [annual survey]	84%	84%	83%	83%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	100%	100%	100%	100%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	88%	87%	90%	90%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	New Measure in FY 2018		90%	90%
IT	Customer Service	Helpdesk abandon rate	New Measure in FY 2018		7%	5%
CLA		Action Center first call resolution	96%	97%	98%	97%
CLA		% of Action Center calls abandoned	13%	16%	10%	10%
CLA		Action Center calls answered	264,311	239,588	250,000	230,000
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	62%	63%	64%	70%
CLA		Knowledge Services partnering with the Library to provide courier services to branch locations	10%	25%	25%	25%
AM	Fleet	Maintain fleet availability percentage	97%	97%	95%	95%
AM		% of City-wide Fleet beyond service life	18%	20%	20%	20%
AM		Percentage of customers satisfied or very satisfied with fleet services	New Measure in FY 2018		90%	90%
AM	Solid Waste	Recycling Collected Curbside (Tons)	New Measure in FY 2017	23,879	24,000	Maintain or increase
AM		Library Recycling Collected (Tons)	New Measure in FY 2017	155	155	Maintain or increase
AM		Leaf Recycling Program (Tons)	New Measure in FY 2018		394	Maintain or increase
AM		Number of multi-family recycling outreach presentations given	New Measure in FY 2019			6

Infrastructure Scorecard (cont.)

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
PWT		% of residential street lane miles that have been swept compared to annual goal of 1,604	96%	88%	100%	100%
AM		Major building components operating within their designed life:				
		HVAC	52%	49%	49%	49%
		Boilers	64%	64%	64%	64%
		Generators	89%	89%	89%	89%
		Elevators	88%	88%	88%	88%
		Roofs	63%	65%	65%	65%
PWT		Requests for pothole repair completed within 3 working days of request	New Measure in FY 2017	93%	95%	95%
PWT	Infrastructure Maintenance	Citizens called within two business days of request	New Measure in FY 2017	94%	95%	95%
PWT		% of AWU concrete repair requests completed within 5 business days	New Measure in FY 2017	82%	95%	95%
PWT		Excavate and repair 35,000 square yards of failed concrete panels annually	New Measure in FY 2017	34,787	40,000	35,000
Water		Clean a minimum of 20% of sewer lines size 6" – 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	20.2%	28%	20%	20%
Water		Radio Transmitter installations	9,845	9,194	9,000	9,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	56,111	68,099	65,000	65,000
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%
Water		Maintain metered ratio rolling average above 88%	New Measure in FY 2018		89%	>88%
Water		Achieve ≤6.5 Sanitary Sewer Overflows per 100 miles of sewer main	New Measure in FY 2019			6.5

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.1	Crime Reduction	• Crimes Against Person • Crimes Against Property • Crimes Against Society	Neighborhood Services (Police)

Summary:

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

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

Crime Rate Reduction Project: Crimes Against Person*

Crime Rate Reduction Project: Crimes Against Property*

Crime Rate Reduction Project: Crimes Against Society*

Data extracted on 7/12/2018

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.2	Traffic Safety	• Injury Crashes • DWI Crashes • CMV Inspections (New FY18)	Neighborhood Services (Police)

Summary:

Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2017, over 12,800 crashes occurred within Arlington city limits, a slight decrease of 4.3% from 2016.

In order to continue crash reduction in the city, the department will continue using a new, multi-faceted approach that will overlay crash information with crime information. This approach is called the Data-Driven Approaches to Crime and Traffic Safety (DDACTS). The goal of utilizing this data analytics approach is to decrease the number of vehicle crashes in the City. Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety.

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

Injury Crashes

DWI Crashes

CMV Inspections

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.1.1	Victim Services Response to Crime Victims	• Total Crime Victims Served • On-scene Crisis Respons	Neighborhood Services (Police)

Summary:

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

Department investigators work quickly to expedite the most serious of cases and those with repeat occurrences. While investigators work the criminal aspect of the case, the Victim Services Unit provides services to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelter to all victims of violent crime reported to the Arlington Police Department.

Victim Services Counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

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)	City Service Team (Department)
Core PS 1.1.4	Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement)	• Domestic Violence Victims Served • Outreach Hours Dedicated to Domestic Violence	Neighborhood Services (Police)

Summary:

Victims of family violence face several complex issues and often need support and guidance in identifying resources to help them with their safety. Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement), consists of a Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that repeat family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim.

Police agencies respond to repeat domestic violence and disturbance locations often, consuming a great deal of time and resources. Repeat calls for service involving the same victim indicate an ongoing situation that may escalate to serious violence. Arrests made by law enforcement are not enough to deter repeat cycles of violence. Documenting and tracking repeat domestic violence calls for service is essential to address these situations.

Awareness of these ongoing situations provides an opportunity to intervene. Project RAISE focuses on the intervention of the top five repeat domestic violence locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls to a location, the history of violence at that location, and the severity of violence at the location. An in-depth assessment is completed for the location including history of violence, barriers to service, needs assessment, and previous resources accessed. A home visit is completed to offer access to resources to assist the victim, suspect and overall household. Safety planning and crisis intervention is provided to the victim in order to provide a violence-free household.

Domestic Violence Victims Served and Outreach Hours

■ Domestic Violence Victims Served
■ Domestic Violence 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)	City Service Team (Department)
Core PS 1.1.5	Mental Health Calls for Service	MHMR Calls for Service	Neighborhood Services (Police)

Summary:

Individuals with Mental Illness/Intellectual and Developmental Disabilities are vulnerable members of our community who deserve to be treated with dignity and respect.

Police agencies are often the front-line responders to those struggling with a mental health crisis.
In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved.

Our partnership with the MHMR Law Liaison project provides APD an opportunity to interject a mental health professional into these encounters and work in conjunction with officers to achieve: stabilization, develop positive rapport with law enforcement and provide connectivity to services.

Mental Health Peace Officers (MHPO) on patrol are partnered with MHMR Law Liaisons to conduct follow up and engage individuals struggling with Mental Health/IDD with resources.

MHMR Calls for Service

(Chart with values 0, 20, 40 on y-axis; 1st Qtr, 2nd Qtr, 3rd Qtr, 4th Qtr on x-axis)

Police Involuntary Committals

(Chart with values 0, 20, 40 on y-axis; 1st Qtr, 2nd Qtr, 3rd Qtr, 4Q on x-axis)

Public Safety

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

Objective 2: Protect Public Well-being

Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.2.1	Mosquito Surveillance	Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle	Economic Development and Capital Investment (Planning)

Summary:

West Nile Virus (WNV) is an endemic public health threat to our community. Additionally, North Texas is home to many species of mosquitos that are known to transmit a variety of mosquito borne illnesses such as Zika, ChikV, Saint Louis Encephalitis and Dengue Fever.

The City of Arlington's Integrated Mosquito Management Program (IMMP) is designed to reduce the threat of all mosquito borne illnesses through preparedness, public education, surveillance and targeted risk mitigation. As with any IMMP, preventing adult mosquitos from emerging is always the primary focus; however, targeted ground spraying of adult mosquitos is also a critical element to prevent the spread of disease. Trapping is the surveillance method used to quantify human risk. Fifteen traps are set, collected and prepared for analysis each week (April through November). When a trap results in a positive WNV carrying mosquito, targeted ground spraying/adulticide is conducted in a half-mile area surrounding the location of the trap. This response plan involves immediate coordination with several COA Departments and the third-party contractor who conducts the spray mission.

Target	Target Measure	FY 2018 Actual	FY 2019 Actual
Respond to complaints within one business day	90%		
Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle upon notification from Health Authority	100%		

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)	City Service Team (Department)
Core PS 1.2.2 Vegetation Management for Wildlife Control	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

Summary:

Arlington Municipal Airport has begun a program to decrease the number of bird strikes by identifying, and eradicating, plant species growing close to runways and taxiways, which represent a food source for birds. The secondary goal of the project is to reduce the annual number of mowing cycles. Last year, Airport Operations completed 19 mowing cycles during the growing season, the most ever recorded. This project is expected to reduce the amount of mowing by 25%, which will allow the Airport to avoid the purchase of additional mowing equipment.

The first step was to identify the species of birds that posed the highest risk to aircraft operations. Next, the Airport contracted with an agronymist to identify the plant species, growing close to the runway and taxiway system, that these birds seek out for food. Nexus Solutions then formulated a herbicidal blend that would reduce the growth of these seed-producing plants and applied it within the Airport's critical areas. Bird count estimates will be taken, and verified by a qualified wildlife biologist, to determine the effectiveness of the procedure.

Vegetation Management for Wildlife Control

Business Plan

Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safer Environment			
Objective 2: Protect Public Well-being			
Project		**Performance Measure(s)**	**City Service Team (Department)**
Core PS 1.2.3	Vision Zero	• Reduce total number of crashes by 5-10 percent within one year • Reduce number of pedestrian fatality crashes by 25 percent within one year • Reduce number of pedestrian fatality crashes by 100 percent within four years	Economic Development and Capital Investment (PWT)

Summary:

Vision Zero is a comprehensive strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all through data collection and analysis, infrastructure maintenance and improvements, and educational outreach.

Beginning in FY 2019, the following programs will be implemented to reduce the baseline number of 927 city roadway crashes per year:
- Safe streets;
- Safe pedestrians;
- Safe drivers;
- Pedestrian safety enhancements at non-signalized intersections; and
- Safe route to school (SRTS)

Business Plan

Public Safety		
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure		
Objective 1: Plan and Implement Stormwater Projects		
Project	**Performance Measure(s)**	**City Service Team (Department)**
Core PS 2.1.1 — Stormwater Projects	Implement projects that mitigate flooding concerns	Economic Development and Capital Investment (PWT)

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget. The projects listed below are expected to begin or complete construction during FY 2019. Project milestones listed in the table will be updated as they occur during the year.

Stormwater Capital Improvement Project	Estimated Bid Dates	Actual Bid Dates	Estimate Completion	Actual Completion
Sublett Creek Neighborhood Drainage Improvements	Apr. 2018			
Greencove Drainage Improvements	Apr. 2018			
JC-9 Erosion Repair	May 2018			
Washington Erosion Project	Sept. 2018			
Country Club Drainage Improvements	Sept. 2018			
Matthews Court Drainage Improvements Phase 1	Dec. 2018			
Matthews Court Drainage Improvements Phase 2	June 2019			
Kee Branch Trib 4 Erosion	June 2019			
Kee Branch Trib 1 Erosion	Aug. 2019			
Harvest Hills Drainage Improvements Phase 1	Aug. 2019			

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure
Objective 2: Complete Watershed Studies for Each Watershed within the City

	Project	Performance Measure(s)	City Service Team (Department)
Core PS 2.2.1	Watershed Studies	Completion of all watershed studies by end of FY 2020	Economic Development and Capital Investment (PWT)

Summary:

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

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

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

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

Milestone	Estimated Completion	Actual Completion
Lynn/Bowman		
Hydraulics Complete	Jan. 2019	
Geomorphology Complete	Jan. 2019	
Risk Identification Complete	May 2019	
Final Report Complete	Sept. 2019	
Remaining Trinity Tributaries and Upper Village		
Hydraulics Complete	Jan. 2019	
Geomorphology Complete	Jan. 2019	
Risk Identification Complete	Mar. 2019	
Final Report Complete	Sept. 2019	
Fish and Cottonwood Stream Assessment		
Final Report	May 2019	

Business Plan

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure
Objective 2: Complete Watershed studies for Each Watershed within the City

Project	Performance Measure(s)	City Service Team (Department)
Core PS 2.2.2 — Stormwater Education Outreach	• Participate in FEMA's Community Rating System and achieve a 5 rating by 2020 • Number of public education campaigns conducted • Number of stormwater pollution safety presentations given at elementary schools • Number of community events attended	Economic Development and Capital Investment (PWT)

Summary:

Comprehensive public education and outreach efforts for stormwater management are important to increase the citizens' understanding of city services and the impacts of stormwater runoff. Public education and outreach efforts include:

- Flood Safety Awareness Campaigns
- Illegal Stream Dumping Ordinance Education
- Flood Insurance Education
- Flood Services provided by the City
- Turn Around Don't Drown Campaigns
- Stormwater Pollution Prevention Education
- Community Event and School Outreach programs
- Stormwater Management Website

Public outreach also enhances the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.

Outreach Task	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Attend 10 Children's Events targeting ages 12 & under. (Includes schools, library programs, after school programs, summer camps, etc.)				
Placement of 350 "No Dumping" storm drain inlet decals				
Attend 10 community events to provide stormwater education materials				

Public Safety Scorecard

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Fire	Dispatch and Response	Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	5:37	5:37	5:42	5:20
Fire		Fires - Response objective = 320 seconds or (5:20)	5:22	5:12	5:26	5:20
Fire		Emergency Medical Service - Response objective = 300 seconds or (5:00)	5:29	5:29	5:36	5:00
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	20.65	18.80	25.00	25.00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.13	2.59	2.00	2.00
Fire		Annual Growth Rate in Unit Responses	3.4%	2.8%	3.5%	3.5%
Fire		9-1-1 calls answered within 10 seconds	87.63%	88.47%	90%	90%
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	81.17%	76.94%	80%	80%
Police		Response time to priority 1 calls (minutes)	9.32	9.94	9.87	9.3
Police		Citizen satisfaction with police services [annual survey]	78%	75%	73%	75%
Planning	Prevention	% of monthly health routine inspections completed on time	New Measure in FY 2019			95%
Fire		Percent of Outdoor Warning Sirens Successfully Tested	88%	73%	97%	95%
Fire		Fire Prevention Business Inspections	15,793	15,489	15,500	15,500
Fire		Fire Prevention Business Violations Addressed	4,144	4,889		
PWT		% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)	100%	100%	100%	100%
PWT		% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)	100%	100%	100%	100%
Planning	Crime and Compliance	% of gas well operation components in compliance	99%	100%	99%	99%
Court		% of cases completed	156%	116%	113%	105%
Court		% of Warrants Cleared	105%	89%	100%	100%
Court		% of Payments Collected after 31-day phone call	25%	22%	20%	25%
Court		% of Payments uncollected after 30-day Post card	58%	79%	80%	75%
Court		% of Citations Keyed Without Error	97%	97%	97%	99%
Court		% of Cashier Errors in Case Management	1%	0%	1%	1%
Court		% of Citations entered within 5 days	99%	100%	100%	100%
Police		Committed Time to all calls (minutes)	88	93.7	70	70
Police		Arrests (target based on historical estimate)	14,317	11,877	13,000	15,000
Police		DWI Crashes	462	452	440	450
Police		Domestic Violence Victims Served	6,288	9,185	6,000	6,000
Police		Human Trafficking Victims Served	17	20	60	10
Police		Injury Crashes	3,057	2,847	2,700	2,365
Police		Sustained Complaints (Internal Affairs)	70	77	150	85
Police		Use of Force Incidents	699	742	800	800

Business Plan

Dept.	Goal Category	Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Police		Outreach Hours Dedicated to Domestic Violence	2,763	3,938	7,500	6,000
Police		Outreach Presentations Dedicated to Human Trafficking	13	15	10	10
Police		Fatality Crashes	New Measure in FY 2018		38	25
Police		CVE Inspections	New Measure in FY 2018		3,400	2,000
Police		Crimes Against Persons	New Measure in FY 2018		6,860	<700/m
Police		Crimes Against Property	New Measure in FY 2018		1,700	<1,850/m
Police		Crimes Against Society	New Measure in FY 2018		4,300	<375
Fire		9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	411,075	383,807	4,300	430,000
Fire		Police Calls for Service Handled and Processed by PD Dispatch	344,222	321,964	325,000	325,000
Fire		Emergency Calls	1,385	1,368	1,750	1,750
Fire		Priority 1 Calls	88,486	81,009	90,000	90,000
Fire		Priority 2 Calls	61,677	58,900	52,000	52,000
Fire		Priority 3 Calls	192,672	180,687	180,000	180,000
Fire	Workload Measures	Officer Initiated (not included in total)	182,433	153,032	110,000	110,000
Fire		Ambulance Dispatched Calls for Service	52,311	54,552	47,500	47,500
Fire		Fire Dispatched Calls for Service	44,405	45,925	40,600	40,600
Fire		Fires	3,570	3,596	3,800	3,800
Fire		Emergency Medical Service	35,059	36,481	32,500	32,500
Fire		Other	5,775	5,848	4,300	4,300
Fire		Dispatched Animal Services After-Hours Calls for Service	661	640	750	750
Fire		Fire Department Incidents (un-audited)	42,325	43,897	46,554	47,654
Fire		Fires	811	871	881	884
Fire		Emergency Medical Service	20,109	21,064	19,118	21,879
Fire		Other Emergency Incidents	21,405	21,962	23,821	21,895
Fire		Fire Department RMS Unit Responses (un-audited)	57,167	58,782	61,914	62,746

Public Safety Scorecard (cont.)

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 2019 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Beginning Balance	$ -	$ -	$ 302,217
Total Revenues	$ 254,950,675	$ 155,644,248	$ 15,278,208
Total Interfund Transfers	$ 394,324	$ (19,630,739)	$ (4,287,284)
Total Available Funds	$ 255,344,999	$ 136,013,509	$ 11,293,141
Total Expenditures	$ 255,338,332	$ 135,031,211	$ 11,271,532
Ending Balance	$ 6,667	$ 982,298	$ 21,609

Financial Summaries

	Park Performance Fund		Storm Water Utility Fund		Street Maintenance Fund		Debt Service Fund		Totals
$	2,717	$	921,692	$	1,283,183	$	2,715,838	$	5,225,648
$	11,791,396	$	17,847,847	$	16,246,470	$	49,759,272	$	521,518,116
$	2,273,726	$	(10,673,659)	$	6,642,290	$	2,384,803	$	(22,896,539)
$	14,067,839	$	8,095,880	$	24,171,943	$	54,859,913	$	503,847,224
$	14,015,107	$	7,712,008	$	23,882,840	$	51,991,785	$	499,242,815
$	52,732	$	383,872	$	289,103	$	2,868,128	$	4,604,410

Financial Summaries

FY 2019 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Property Taxes	$ 107,777,324	$ -	$ -
Sales Taxes	64,503,959	-	-
Hotel Occupancy and Other Taxes	2,524,359	-	9,994,987
Water Sales and Wastewater Charges	-	147,259,364	-
Franchise Fees	37,893,359	-	-
Licenses and Permits	7,245,396	-	-
Leases and Rents	6,575,403	-	-
Fines and Forfeitures	9,928,501	-	-
Service Charges and Recreational Programs	16,222,464	7,121,875	2,783,221
Interest and Miscellaneous Revenues	2,279,910	1,263,009	2,500,000
Total FY 2019 Revenues	$ 254,950,675	$ 155,644,248	$ 15,278,208

Expenditures by Classification			
Salaries and Benefits	$ 199,139,159	$ 16,715,604	$ 2,401,687
Supplies, Maintenance, and Training	55,400,315	117,750,607	8,719,845
Capital Outlays	798,858	565,000	150,000
Total FY 2019 Expenditures	$ 255,338,332	$ 135,031,211	$ 11,271,532

Financial Summaries

FY 2019 REVENUES AND EXPENDITURES

	Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
$	-	$ -	$ -	$ 48,976,217	$ 156,753,541
	-	-	16,022,890	-	80,526,849
	-	-	-	-	12,519,346
	-	-	-	-	147,259,364
	-	-	-	-	37,893,359
	-	-	-	-	7,245,396
	-	-	-	-	6,575,403
	-	-	-	-	9,928,501
	11,791,396	17,621,090	-	-	55,540,046
	-	226,757	223,580	783,055	7,276,311
$	11,791,396	$ 17,847,847	$ 16,246,470	$ 49,759,272	$ 521,518,116

$	8,918,164	$ 2,780,618	$ 6,112,173	$ -	$ 236,067,405
	4,894,423	4,611,390	17,220,667	51,991,785	260,589,032
	202,520	320,000	550,000	-	2,586,378
$	14,015,107	$ 7,712,008	$ 23,882,840	$ 51,991,785	$ 499,242,815

Financial Summaries

FY 2019 RESERVES

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

SELECTED FINANCIAL RESERVES
FY 2019 OPERATING POSITION

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2017	$ 7,219,801	$ 20,055,003	$ 4,062,075	$ 17,151,326	$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	382,131	1,061,471	-	-	-
Balance on September 30, 2018	$ 7,601,932	$ 21,116,474	$ 4,062,075	$ 17,151,326	$ 1,717,904
Appropriated Amounts	-	-	-	-	-
Transfers In / (Out)	-	-	-	-	-
Balance on September 30, 2019	$ 7,601,932	$ 21,116,474	$ 4,062,075	$ 17,151,326	$ 1,717,904

Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve is equal to at least three percent of General Fund recurring expenditures and will be $7,601,932 at the beginning of FY 2019.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside one month of net General Fund expenditures and will be $21,116,474 at the beginning of FY 2019.

Business Continuity Reserve

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

Landfill Lease Reserve

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

Other Post-Employment Benefits Reserve

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

Total Reserve Level for FY 2019

In the aggregate, the reserves described above represent 20.4 percent of the General Fund's recurring expenditures in FY 2019.

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 2019, General Fund revenues and transfers are budgeted at $255,344,999 and expenditures are budgeted at $255,338,332.

GENERAL FUND
FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
GENERAL FUND REVENUES	$ 230,887,990	$ 243,610,330	$ 241,527,557	$ 254,950,675
INTERFUND TRANSFERS:				
Water and Sewer Fund Indirect Cost	$ 4,118,690	$ 4,226,514	$ 4,226,514	$ 4,280,951
Conv. & Event Svcs. Fund Indirect Cost	709,038	604,161	604,161	469,804
Storm Water Indirect Cost	397,841	425,292	425,292	564,838
From IMF Energy Projects (for Opterra)	57,895	-	-	-
From IMF Hail Damage claim balance	-	-	-	1,000,000
To IT for one-time projects	(655,500)	(135,521)	(135,521)	(711,152)
From Workers Compensation Fund	1,000,000	-	-	-
From Infrastructure Maintenance Reserve (energy)	459,789	-	-	-
From Convention & Event Services Fund (Debt Reimbursement)	1,730,000	1,156,399	1,156,399	-
TIRZ 4 Reimbursement	-	2,053,251	2,053,251	-
To Parks Capital Fund	-	-	(100,000)	-
From SWUF for capital asset reimbursement	463,055	463,055	463,055	540,227
From SWUF for engineering reviews	88,699	88,699	88,699	88,699
From Convention & Event Services	-	-	-	632,366
To Park Performance Fund	(2,161,632)	-	-	-
To Knowledge Services	(167,150)	-	-	-
General Fund ending balance	500,000	478,000	-	713,198
To Working Capital and Unallocated Reserves	-	(1,139,371)	(1,959,371)	(623,602)
Additional support for Health Insurance Fund	(454,992)	-	-	-
From General Gas Fund for one-time costs	-	12,000	12,000	1,081,285
From Parks Gas Fund for TRGC debt reimbursement	-	941,883	941,883	-
To Fleet Services for vehicles	-	(635,629)	(635,629)	-
To Special Transportation Fund	(922,508)	(1,116,199)	(1,116,199)	(1,000,000)
To Street Maintenance Fund for Traffic	(4,676,706)	(4,773,409)	(4,517,360)	(4,475,763)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	$ (1,680,008)	$ 482,598	$ (659,353)	$ 394,324
TOTAL AVAILABLE FUNDS	$ 229,207,982	$ 244,092,928	$ 240,868,204	$ 255,344,999
GENERAL FUND EXPENDITURES	$ 229,081,566	$ 244,090,346	$ 239,883,384	$ 255,338,332
ENDING BALANCE	$ 126,416	$ 2,582	$ 984,820	$ 6,667

General Fund Summary

GENERAL FUND EXPENDITURES

For FY 2019, General Fund expenditures will be divided into four groups: Neighborhood Services, Economic Development and Capital Investment, Shared Services, and Policy Administration. A Deputy City Manager leads each of the first two groups, and an Assistant City Manager leads the third group. Neighborhood Services includes the Police Department, Fire Department, Library, Parks and Recreation, Human Resources, and Code Compliance. Economic Development and Capital Investment includes Public Works and Transportation, Economic Development, Planning and Development Services, Aviation, the Convention Center, Water Utilities, and Information Technology. Shared Services includes Asset Management, the Municipal Court, Communications and Legislative Affairs, Housing, and Strategic Initiatives. The Policy Administration departments includes the City Manager's Office, Office of Mayor and Council, City Attorney's Office, the Municipal Court Judiciary, City Auditor, and Finance.

GENERAL FUND
FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
FIRE				
Administration	$ 5,312,183	$ 4,566,369	$ 4,518,421	$ 4,925,398
Business Services	980,167	1,034,175	1,172,197	1,034,781
Operations	35,595,774	37,653,215	35,868,826	38,510,067
Prevention	1,841,999	1,910,095	1,998,759	2,113,975
Medical Services	491,929	544,770	542,747	447,323
Training	707,060	703,891	728,206	747,275
Resource Management	1,505,035	1,523,712	2,130,335	1,571,868
Emergency Management	198,781	316,287	250,914	310,829
Special Events	334,679	343,386	345,420	362,380
Gas Well Response	408,445	459,593	371,275	483,325
TOTAL	$ 47,376,052	$ 49,055,493	$ 47,927,099	$ 50,507,221
LIBRARY				
Administration	$ 2,395,320	$ 2,028,604	$ 2,059,816	$ 1,892,993
Operations & Facility Mgmt.	2,282,799	2,478,743	2,553,166	2,577,447
Content & Technical Services	2,271,036	2,325,360	2,282,963	2,407,863
Program Mgmt. & Community Engagement	1,402,932	1,616,919	1,484,664	1,584,787
TOTAL	$ 8,352,087	$ 8,449,626	$ 8,380,609	$ 8,463,090
CODE COMPLIANCE				
Administration	$ 916,556	$ 939,246	$ 954,613	$ 903,030
Code Compliance	2,492,850	2,657,654	2,685,291	3,009,563
Animal Services	2,258,079	2,380,783	2,229,618	2,422,874
Multifamily Inspection	405,178	378,109	381,717	388,775
TOTAL	$ 6,072,663	$ 6,355,792	$ 6,251,238	$ 6,724,242

General Fund Summary

GENERAL FUND
FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
POLICE				
Administration	$ 11,971,489	$ 11,299,829	$ 11,185,669	$ 11,522,616
Jail Operations	4,904,807	5,218,078	5,484,516	5,457,412
Quartermaster	2,402,312	2,786,211	2,944,492	2,869,384
Patrol Operations	45,449,215	49,432,532	47,554,541	51,875,196
Body Worn Camera	1,137,147	1,000,875	978,945	750,306
Traffic Operations	5,770,735	5,955,453	6,181,202	6,676,688
Special Operations	2,201,078	2,492,617	2,513,734	2,769,399
Special Events	771,323	810,079	843,216	849,422
Criminal Investigations	3,699,022	3,822,242	3,839,109	4,100,551
Special Investigations	3,764,420	4,009,919	4,009,604	4,162,241
Covert	2,405,471	2,620,354	2,371,815	2,514,149
Administrative Support	793,439	893,423	915,213	1,484,005
Records Services	2,112,044	2,126,228	2,046,564	2,170,776
Research & Development	1,594,114	1,226,169	1,357,055	1,982,803
Fiscal Services	2,064,565	2,085,453	2,273,912	2,002,102
Community Services	883,783	928,696	931,567	980,500
Youth Support	2,470,346	2,566,623	2,567,679	3,106,238
Victim Services	484,615	595,859	574,179	616,687
Personnel	2,708,469	2,882,374	3,000,212	3,013,962
Technical Services	3,726,153	3,895,337	4,113,965	4,051,786
TOTAL	$ 101,314,546	$ 106,648,351	$ 105,687,189	$ 112,956,223
PARKS AND RECREATION				
Administration	$ 2,094,166	$ 2,302,563	$ 2,302,308	$ 2,205,567
Marketing	373,090	389,537	392,315	397,146
Planning	838,572	851,987	872,036	869,026
Business Services	746,363	766,845	777,713	790,937
Recreation Program Administration	112,263	116,998	118,411	121,752
Field Maintenance	4,517,558	4,769,444	4,655,665	5,433,000
Asset Management	2,079,738	2,085,014	2,171,821	2,219,272
Forestry	1,501,377	2,074,505	2,007,124	1,721,277
North District	1,936,468	2,059,882	2,023,333	1,832,150
South District	1,865,592	1,975,655	1,886,840	1,793,352
TOTAL	$ 16,065,187	$ 17,392,430	$ 17,207,565	$ 17,383,479

General Fund Summary

GENERAL FUND
FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
PUBLIC WORKS AND TRANSPORTATION				
Administration	$ 1,433,013	$ 1,761,455	$ 1,834,387	$ 1,621,404
Construction Management	463,859	464,703	484,227	-
Traffic Engineering	908,401	1,024,196	1,061,102	1,079,712
School Safety	444,709	461,486	444,850	455,880
Solid Waste Operations	331,161	355,299	354,641	-
Engineering CIP	694,498	875,569	761,455	889,643
Inspections	1,553,987	1,674,480	1,688,778	1,671,477
Survey	267,012	268,593	277,067	275,983
Business Services	774,502	804,744	827,005	672,697
Custodial	590,109	708,875	740,328	-
Facility Repair	3,871,915	3,591,687	3,715,463	-
Information Services	330,027	380,995	270,589	372,116
Operations Support	298,385	330,940	325,119	239,659
TOTAL	$ 11,961,578	$ 12,703,022	$ 12,785,011	$ 7,278,571
ASSET MANAGEMENT				
Administration	$ -	$ -	$ -	$ 428,504
Construction Management	-	-	-	479,665
Solid Waste Operations	-	-	-	337,152
Custodial	-	-	-	868,437
Facility Repair	-	-	-	3,662,400
TOTAL	$ -	$ -	$ -	$ 5,776,159
ECONOMIC DEVELOPMENT				
Economic Development	$ 623,469	$ 760,162	$ 755,047	$ 755,550
Land Bank	-	-	-	626,102
TOTAL	$ 623,469	$ 760,162	$ 755,047	$ 1,381,652
PLANNING AND DEVLOPMENT SERVICES				
Administration	$ 1,273,114	$ 1,266,051	$ 1,190,287	$ 1,088,522
Strategic Planning	1,112,324	1,517,602	1,439,411	-
Development Services	3,027,747	3,405,674	3,472,676	3,445,088
Neighborhood Initiatives	3,701	5,964	1,127	-
Environmental Health	599,831	641,912	640,061	671,686
Real Estate Services	502,612	539,440	553,034	-
Business Services	941,677	967,843	935,335	974,953
Mosquito Borne Virus Mitigation	104,194	100,000	100,000	100,000
TOTAL	$ 7,565,200	$ 8,444,485	$ 8,331,931	$ 6,280,250
OFFICE OF STRATEGIC INITIATIVES	$ -	$ -	$ -	$ 2,384,956
AVIATION	$ 983,554	$ 1,069,438	$ 1,051,106	$ 1,067,855

General Fund Summary

GENERAL FUND
FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
CITY MANAGER'S OFFICE				
City Manager's Office	$ 1,084,402	$ 1,149,242	$ 935,764	$ 1,066,574
Mayor & Council	44,275	64,562	61,193	62,662
Transit Support	12,937	22,008	13,989	21,204
TOTAL	$ 1,141,614	$ 1,235,812	$ 1,010,946	$ 1,150,440
INTERNAL AUDIT	$ 604,134	$ 712,404	$ 701,828	$ 702,977
JUDICIARY	$ 1,023,411	$ 991,932	$ 991,852	$ 984,504
CITY ATTORNEY'S OFFICE				
Administration	$ 1,233,216	$ 1,343,851	$ 1,294,901	$ 1,406,657
Litigation	1,154,430	1,313,209	1,274,972	1,359,107
Municipal Law	852,219	883,762	897,681	957,143
Citizen Services	943,253	921,498	923,244	949,507
TOTAL	$ 4,183,119	$ 4,462,320	$ 4,390,797	$ 4,672,414
HUMAN RESOURCES				
Administration	$ 431,251	$ 583,305	$ 587,527	$ 553,301
Employee Operations	638,936	692,381	659,351	720,656
Employee Services	471,553	501,424	487,098	474,938
Workforce Investment	592,937	613,335	556,157	635,448
Risk Management	873,788	1,116,407	1,114,658	1,207,308
Civil Service Operations	-	377,416	377,416	451,113
TOTAL	$ 3,008,465	$ 3,884,268	$ 3,782,206	$ 4,042,764
FINANCE				
Administration	$ 911,656	$ 821,498	$ 802,082	$ 837,146
Accounting	748,660	809,803	853,382	862,701
Purchasing	574,179	670,162	687,906	1,139,586
Treasury	1,754,330	1,788,415	1,809,958	1,961,383
Payroll/Payables	446,502	522,068	504,440	571,475
Office of Management and Budget	678,826	832,081	723,509	884,780
TOTAL	$ 5,114,153	$ 5,444,027	$ 5,381,277	$ 6,257,071
COMMUNICATION & LEGISLATIVE AFFAIRS				
Office of Communication	$ 847,355	$ 952,664	$ 952,158	$ 991,097
Action Center	995,220	1,023,228	1,083,065	1,055,495
Executive and Legislative Support	1,814,875	1,934,514	1,862,453	1,857,718
Intergovernmental Relations	164,052	158,292	158,010	158,292
TOTAL	$ 3,821,502	$ 4,068,698	$ 4,055,687	$ 4,062,602

General Fund Summary

GENERAL FUND
FY 2019 Operating Position

		Actual FY 2017		Budgeted FY 2018		Estimated FY 2018		Adopted FY 2019
NON-DEPARTMENTAL								
Non-Departmental	$	7,472,994	$	7,102,337	$	7,461,985	$	7,134,697
Non-Departmental Projects		-		1,284,752		-		1,284,752
Non-Departmental METF		-		300,000		-		300,000
ERP Systems		-		-		-		836,950
TOTAL	$	7,472,994	$	8,687,089	$	7,461,985	$	9,556,399
MUNICIPAL COURT	$	3,687,016	$	3,724,997	$	3,730,009	$	3,705,463
TOTAL - GENERAL FUND	$	229,081,566	$	244,090,346	$	239,883,384	$	255,338,332

General Fund Summary

GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 67.6 percent of General Fund revenues, to Miscellaneous Revenues, which comprise 0.9 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 2019 is $0.6348 per $100 valuation. Of this tax rate, 69.8 percent, or $0.4428, will be used for General Fund activities. The remaining 30.2 percent, or $0.1920, will be used for debt service. General Fund property tax revenue for FY 2019 is estimated to be $107,777,324 from the total tax base of $25,753,273,388. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2019 is estimated at $64,503,959. Other taxes include the Criminal Justice Tax, Bingo Tax, and Liquor Tax.

Franchise Fees

Franchise Fees are those fees paid by utilities for the use of City streets, alleys, and property in providing their services to citizens, and account for 14.9 percent of the General Fund revenues. The largest of these is the Electric Franchise Fee, at $12.66 million. Other Franchise Fees include the Telephone, Water, Cable Television, and Gas utilities, and royalties from the Landfill.

Service Charges

Service Charges account for 6.4 percent of General Fund revenues, at $16,222,464. 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 3.9 percent of General Fund revenue, at $9,928,501. Municipal Court fines account for 98.7 percent of Fines and Forfeitures, at $9,795,571. Licenses and Permits account for 2.8 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 child care permits. Total revenue for this category is $7,245,396. Leases and Rents are estimated at $6,575,403, or 2.6 percent of total revenues in the fund. The City's landfill lease, at $2.3 million, is the largest revenue source in this category. The final revenue category is Miscellaneous at $2,279,910, or 0.9 percent.

INTERFUND TRANSFERS

Interfund transfers for FY 2019 include three broad categories. The first of these is indirect costs, which are payments by non-General Fund departments for services received from the General Fund. These services include payroll, information technology, accounting, and building use. Indirect costs total $5,315,593 for FY 2019. Support for other funds includes amounts paid by the General Fund to the Special Transit Fund ($1,000,000), Information Technology Fund ($711,152), and Street Maintenance Fund ($6,642,290). The transfers also include the receipt of funds for one-time expenditures ($2.0 million from General Gas and the Infrastructure Maintenance Fund) and transfers of balances to provide funding for reserves. In the aggregate, the net impact of interfund transfers to and from the General Fund in FY 2019 is $346,834 into the fund.

General Fund Summary

GENERAL FUND
FY 2019 Revenues

REVENUE ITEM	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
TAXES:				
Ad Valorem Taxes	$ 90,888,160	$ 98,648,508	$ 98,437,542	$ 107,777,324
Sales Tax	59,924,982	62,806,919	62,564,461	64,503,959
Major Event Trust Fund Revenue	-	300,000	-	300,000
Criminal Justice Tax	367,120	332,058	305,415	305,415
State Liquor Tax	1,864,806	1,855,850	1,802,936	1,837,292
Bingo Tax	81,652	80,000	81,652	81,652
TOTAL TAXES	$ 153,126,720	$ 164,023,336	$ 163,192,006	$ 174,805,642
LICENSES AND PERMITS:				
Building Permits	3,129,765	$ 3,500,000	$ 3,251,348	$ 3,400,000
Electrical Permits	72,641	80,000	76,309	115,000
Plumbing Permits	297,988	285,000	304,979	285,000
Mechanical Permits	158,578	130,000	162,898	139,402
Swimming Pool Permits	95,350	96,000	94,450	96,450
Business Registration	227,175	225,000	190,484	225,000
Certificates of Occupancy	124,470	135,000	127,110	135,000
Boathouse / Pier License	13,309	13,309	13,309	13,759
Food Establishment Permits	710,125	706,125	708,450	710,300
Alcoholic Beverage License	116,300	123,600	115,000	115,000
Food Handlers Permit	13,877	15,600	11,149	15,600
Dog and Cat License	63,683	76,665	63,683	62,701
Euthanasia Fees, Other Animal Fees	16,751	16,250	19,718	16,250
Animal Services - Owner Surrender Fees	29,274	30,500	27,810	30,500
Burglar Alarm Permit	923,887	925,000	805,440	925,000
Abandonment Fees	6,900	6,000	8,000	6,000
Child Care License / Permit	58,615	55,135	58,800	58,600
Fire Permits	261,235	160,550	262,248	216,743
Fire Inspection Fees	281,855	272,700	202,932	322,700
Fire OT and Re-inspection Fees	15,203	17,600	17,585	17,600
Fire Operational Permits	216,775	204,000	139,929	258,141
Fire Applicant Fees	37,425	-	-	-
Securing Code Violations	9,231	4,750	3,936	4,750
Irrigation Permits	47,850	45,000	55,393	45,000
Special Event Parking	16,900	14,200	15,000	16,700
Parking Meter Revenue	7,253	6,300	1,984	-
Pedicab Revenues	13,250	10,400	13,985	10,700
Other Licenses / Permits	4,617	3,500	1,514	3,500
TOTAL LICENSES AND PERMITS	$ 6,970,282	$ 7,158,184	$ 6,753,443	$ 7,245,396

General Fund Summary

REVENUE ITEM	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
SERVICE CHARGES:				
Vital Statistics	$ 293,136	$ 280,000	$ 300,000	$ 315,000
Rezoning Fees	122,673	108,464	104,872	111,916
Plat Review and Inspection Fees	851,400	400,000	800,040	850,000
Landscape / Tree Preservation Fees	15,700	12,000	17,418	14,000
Building Inspection Fees	96,887	90,000	84,728	85,000
Drilling / Gas Well Inspection Fees	43,500	145,000	174,000	145,000
Gas Well Reinspection Fee	1,066,000	902,200	902,200	902,200
Gas Well Supplemental Fee	159,000	12,500	54,000	12,500
Plan Review Fee	1,360,696	1,600,000	1,369,314	1,400,000
Public Works Reimbursements	667,515	635,000	600,000	600,000
Inspection Transfer	1,041,583	1,074,000	1,065,000	1,075,000
Survey Transfer	127,883	140,000	146,000	146,000
Real Estate Transfer	227,720	374,254	378,810	375,000
Construction Management Fees	38,293	9,900	140,000	60,000
Saturday Inspection Fees	28,805	30,000	30,000	30,000
Food Service Application Fees	62,400	54,050	60,300	62,000
Police Admin. Services Revenue	78,746	75,000	75,664	75,000
Jail Support revenues	8,009	6,700	5,980	6,700
Abandoned Vehicle Search Fees	18,698	8,000	20,100	10,000
Police Towing	169,780	150,000	148,300	150,000
Water Data Service Charges	415,277	-	-	-
PILOT - Water	4,099,099	4,203,284	4,203,284	4,309,930
Impoundment Fees	49,328	60,530	44,395	59,651
Animal Adoption Fees	122,678	144,500	99,369	123,377
Animal Awareness / Safety Program	2,520	3,500	3,870	3,500
Vet Services	14,120	13,520	14,033	13,681
Multi-Family Annual Inspections	612,962	610,000	607,494	615,000
Extended-Stay Annual Inspections	163,519	164,767	167,864	167,864
Short Term Rental Inspections	-	-	-	112,952
Dangerous Structure Demolition Fees	10,386	11,470	27,950	11,470
Nuisance Abatement	61,143	43,150	46,574	47,473
Multi-Family Re-Inspections	4,350	2,980	2,400	4,093
Duplex Registration / Re-Inspections	25,686	17,170	19,529	17,624
Food Establishment Re-Inspection	11,250	15,000	12,150	15,000
Swimming Pool Re-Inspections	(750)	3,350	3,750	3,350
Water Department Street Cuts	102,212	155,000	180,000	160,000
Fire Initial Inspection	65,450	66,600	67,581	66,600
Park Bond Fund Reimb.	70,600	65,000	75,000	75,000
Transportation Bond Fund Reimb.	95,000	105,000	105,000	105,000
AISD - SRO Program, PD and Fire	1,584,690	1,567,400	1,573,668	1,963,997
Mowing Services	107,781	102,000	80,835	102,000
State Reimbursement - Transportation	71,232	71,232	71,232	71,234
Non-Resident Library Cards	30,760	42,055	28,599	28,600
Miscellaneous revenue, for infrastructure	-	1,284,752	-	1,284,752
Other Service Charges	564,668	500,000	457,821	435,000
TOTAL SERVICE CHARGES	$ 14,762,385	$ 15,359,328	$ 14,369,124	$ 16,222,464

General Fund Summary

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
FRANCHISE FEES:				
Electrical Utility	$ 12,637,523	$ 12,887,287	$ 13,005,473	$ 12,655,316
Gas Utility	2,392,344	2,603,393	3,001,596	2,556,532
Water Utility	7,857,763	8,459,430	8,649,316	9,088,266
Telephone Utility	4,565,127	4,767,633	4,361,798	4,461,312
Sanitation Franchise	1,886,747	1,852,000	1,950,000	1,980,000
City Waste Royalty	1,532,244	1,500,000	1,500,000	1,508,000
Non-City Waste	2,352,925	2,538,772	2,665,800	2,540,303
Storm Clean-Up Fees	57,399	57,200	57,500	57,500
Methane Royalties	10,520	20,000	26,900	300,000
Brush Royalty	67,170	52,000	53,500	53,500
City Department Waste Rebate	68,275	61,000	61,700	62,000
Miscellaneous Landfill Revenue	70,883	50,000	50,000	50,000
Taxicab Franchise	7,475	-	4,345	-
Cable TV Franchise	3,366,039	3,380,000	3,148,610	2,580,630
TOTAL FRANCHISE FEES	$ 36,872,434	$ 38,228,715	$ 38,536,538	$ 37,893,359
FINES AND FORFEITURES:				
Municipal Court Fines	$ 3,033,529	$ 2,987,807	$ 2,844,597	$ 2,844,597
Child Safety Fees	51,475	54,061	42,843	42,843
Uniform Traffic Fines	7,579,633	6,954,811	6,676,717	6,576,717
Time Payment Fees	61,139	56,483	55,658	55,658
Issue/Arrest Fees	301,727	290,357	275,756	275,756
Library Fines	121,025	132,930	132,930	132,930
TOTAL FINES AND FORFEITURES	$ 11,148,528	$ 10,476,449	$ 10,028,501	$ 9,928,501
LEASES AND RENTS:				
Sheraton Ground Lease	$ 289,460	$ 292,356	$ 295,564	$ 298,520
101 Center Ground Lease	-	-	60,000	60,000
Terminal Building Lease	88,697	92,325	77,444	72,014
Hangar Rental	199,197	200,364	202,000	208,379
Tie Down Charges	31,100	28,800	28,800	26,496
Land and Ramp Lease	495,325	737,478	737,478	766,977
Ballpark Lease	1,650,000	1,500,000	1,500,000	750,000
Ballpark Lease, one-time expenditures	350,000	500,000	500,000	1,250,000
Cell Phone Tower Leases	192,927	210,000	210,000	216,300
Landfill Lease	2,165,138	2,172,500	2,210,000	2,270,800
Landfill Lease, Deferred revenue	457,259	457,259	457,259	457,259
Pipeline License Agreements	52,971	50,000	75,572	75,000
Message Board Rentals	32,336	40,000	22,000	30,000
Misc. Leases / Rents (Copier Concession)	123,119	85,144	93,650	93,658
TOTAL LEASES AND RENTS	$ 6,127,529	$ 6,366,226	$ 6,469,767	$ 6,575,403

General Fund Summary

GENERAL FUND
FY 2019 Revenues

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
MISCELLANEOUS REVENUE:				
Interest	$ 794,535	$ 945,738	$ 1,180,563	$ 1,267,786
Auction Income	36,542	37,576	31,779	30,000
Risk Management Damages	263,199	228,000	180,000	193,800
Ballpark Settlement Agreement	727,500	727,500	727,500	727,500
Beverage contract	58,336	59,279	58,336	60,824
TOTAL MISCELLANEOUS REVENUE	$ 1,880,112	$ 1,998,093	$ 2,178,178	$ 2,279,910
TOTAL - GENERAL FUND REVENUES	$ 230,887,990	$ 243,610,330	$ 241,527,557	$ 254,950,675

General Fund Summary

Policy Administration

Policy Administration includes the following departments: City Attorney's Office, City Auditor's Office, City Manager's Office, Finance, and Judiciary

CITY ATTORNEY'S OFFICE
- Administration
- Litigation
- Municipal Law
- Citizen Services

CITY AUDITOR'S OFFICE

CITY MANAGER'S OFFICE
- City Manager's Office
- Mayor & Council

FINANCE
- Administration
- Accounting
- Purchasing
- Treasury
- Payroll/Payables
- Office of Management and Budget

JUDICARY
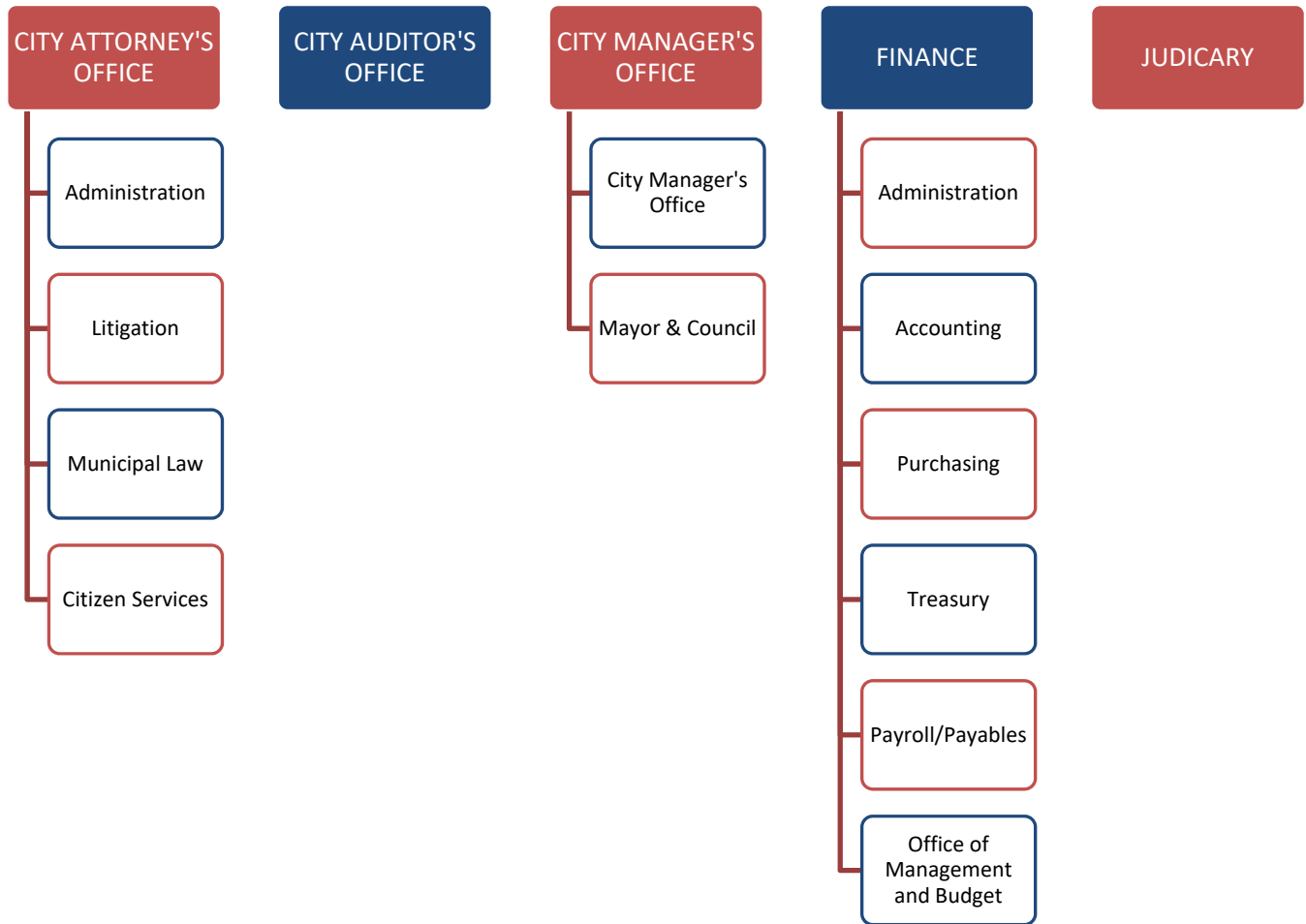
General Fund

CITY ATTORNEY'S OFFICE: Teris Solis, City Attorney

Department Narrative

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

At A Glance

- 38 Authorized Positions
- Budget Break Down

Personnel Services	$4,182,245
Operating Expenses	490,169
Total	$4,672,414

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

City Attorney's Office Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
% of contracts reviewed within five business days	99.75%	100%	99%	95%
% of Municipal Court cases disposed	74%	81%	82%	65%
Revenue received through collections	$597,189	$771,463	$475,000	$475,000
% of investigations reviewed within 20 days	98.75%	78%	87%	93%
% of discrimination/harassment allegations reviewed within 30 days	100%	100%	100%	98%
Average amount paid per lawsuit	$7,191	$1,768	$10,000	$15,000
Number of liability cases successfully closed	15	6	12	10
% of lawsuits handled in-house	75%	86%	80%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	117	115	110	75

General Fund

City Attorney's Office Expenditures

		Actual FY 2017		Budgeted FY 2018		Estimated FY 2018		Adopted FY 2019
Administration	$	1,233,216	$	1,343,851	$	1,294,901	$	1,406,657
Litigation		1,154,430		1,313,209		1,274,972		1,359,107
Municipal Law		852,219		883,762		897,681		957,143
Citizen Services		943,253		921,498		923,244		949,507
TOTAL	$	4,183,119	$	4,462,320	$	4,390,797	$	4,672,414

Authorized Positions and Expenditures by Category

		Actual FY 2017		Budgeted FY 2018		Estimated FY 2018		Adopted FY 2019
Authorized Positions		39		39		38		38
Personnel Services	$	3,751,110	$	4,001,477	$	3,962,403	$	4,182,245
Operating Expenses		432,009		460,843		428,394		490,169
Capital Outlay		-		-		-		-
TOTAL	$	4,183,119	$	4,462,320	$	4,390,797	$	4,672,414

General Fund

CITY AUDITOR'S OFFICE: Lori Brooks, City Auditor

Department Narrative

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

Department Budget Highlights

- Increased recurring funding for additional travel and training $6,500

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

City Auditor's Office Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Recommendations with Management concurrence	100%	96%	95%	95%
Special projects completed	100%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	5	5	5	5
Personnel Services	$ 521,748	$ 615,253	$ 601,838	$ 631,468
Operating Expenses	82,386	97,151	99,990	71,509
Capital Outlay	-	-	-	-
TOTAL	$ 604,134	$ 712,404	$ 701,828	$ 702,977

General Fund

CITY MANAGER'S OFFICE: Trey Yelverton, City Manager

Department Narrative

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

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

City Manager's Office Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
City Manager's Office	$ 1,084,402	$ 1,149,242	$ 935,764	$ 1,066,574
Mayor & Council	44,275	64,562	61,193	62,662
Transit Support	12,937	22,008	13,989	21,204
TOTAL	$ 1,141,614	$ 1,235,812	$ 1,010,946	$ 1,150,440

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	3	3	3	3
Personnel Services	$ 927,305	$ 1,003,820	$ 779,622	$ 978,983
Operating Expenses	234,132	231,992	231,324	171,457
Capital Outlay	-	-	-	-
TOTAL	$ 1,141,614	$ 1,235,812	$ 1,010,946	$ 1,150,440

General Fund

FINANCE: Mike Finley, Chief Financial Officer

Department Narrative

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

At A Glance

- 35 Authorized Positions
- Budget Break Down

Personnel Services	$3,624,708
Operating Expenses	2,632,363
Total	$6,257,071

Goals and Objectives

- **Goal**: Continue Responsible Fiduciary Emphasis for the Organization and Council
  - **Objective**: Comply with all Financial Regulations and Policies

Department Budget Highlights

- Increased recurring funding for Payroll Staff Accountant $77,540
- Increased recurring funding for Tarrant Appraisal District Support $68,958
- Increased recurring funding for Tarrant County Tax Collection $29,128
- Increased recurring funding for Bank Fees $38,327
- One-time funding for MWBE Availability & Disparity Study $450,000

Department Revenue Highlights

State Liquor Tax	$1,837,292
Bingo Tax	81,652
Interest Revenue	1,267,786
Total	$3,186,730

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Finance Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Debt service expenditures to total expenditures of GF plus Debt Service	17.41%	17%	17%	<20%
Net tax-supported debt per capita	$956	$997	$1,072	$1,180
Net debt to assessed valuation	1.81%	1.79%	1.76%	<2%
CAFR with "clean opinion"	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence - Accounting	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes
Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes
Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm	Affirm
Compliance with debt policy benchmarks	100%	100%	100%	100%
Actual Revenue % of variance from estimates	0.27%	0.33%	0.6%	0.6%
Percent of Received Protests against Total Number of Bids during the reporting period	<1%	0%	<1%	<1%
Percent of Sustained Protests against Total Number of Bids during the reporting period	0%	0%	0%	0%
Receive Texas Transparency Stars (5 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, and Economic Development)	Traditional Finance Star	5 Stars	5 Stars	5 Stars
MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	New Measure in FY 2018		25%	20%

Finance Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 911,656	$ 821,498	$ 802,082	$ 837,146
Accounting	748,660	809,803	853,382	862,701
Purchasing	574,179	670,162	687,906	1,139,586
Treasury	1,754,330	1,788,415	1,809,958	1,961,383
Payroll/Payables	446,502	522,068	504,440	571,475
Office of Management and Budget	678,826	832,081	723,509	884,780
TOTAL	$ 5,114,153	$ 5,444,027	$ 5,381,277	$ 6,257,071

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017		Budgeted FY 2018		Estimated FY 2018		Adopted FY 2019	
Authorized Positions		35		35		35		35
Personnel Services	$	3,167,673	$	3,371,995	$	3,421,852	$	3,624,708
Operating Expenses		1,946,480		2,072,032		1,959,425		2,632,363
Capital Outlay		-		-		-		-
TOTAL	$	5,114,153	$	5,444,027	$	5,381,277	$	6,257,071

General Fund

JUDICIARY: Stewart Milner, Chief Judge

Department Narrative

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

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Authorized Positions and Expenditures by Category

	Actual FY 2017		Budgeted FY 2018		Estimated FY 2018		Adopted FY 2019	
Authorized Positions	7		7		6		6	
Personnel Services	$	928,781	$	900,213	$	895,856	$	906,171
Operating Expenses		94,630		91,719		95,996		78,333
Capital Outlay		-		-		-		-
TOTAL	$	1,023,411	$	991,932	$	991,852	$	984,504

General Fund

NON-DEPARTMENTAL: Mike Finley, Chief Financial Officer

Department Narrative

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

Department Budget Highlights

- Increased recurring funding for City Hall/City Tower Security Contract $61,106
- Increased recurring funding for Lawson ERP System (Transferred from ITSF) $636,950
- One-time funding for ERP Assessment and Strategic Plan Development $200,000

Non-Departmental Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Non-Departmental	$ 7,472,994	$ 7,102,337	$ 7,461,985	$ 7,134,697
Non-Departmental Projects	-	1,284,752	-	1,284,752
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	-	-	-	836,950
TOTAL	$ 7,472,994	$ 8,687,089	$ 7,461,985	$ 9,556,399

Neighborhood Services

The City of Arlington's Neighborhood Services Team consists of the following departments: Code Compliance Services, Fire, Human Resources, Libraries, Parks & Recreation, and Police. The mission of the Neighborhood Services City Service Team is to strengthen neighborhoods by providing services which maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors.

CODE COMPLIANCE SERVICES
- Administration
- Code Compliance
- Animal Services
- Multifamily Inspections

FIRE DEPARTMENT
- Administration
- Business Services
- Operations
- Prevention
- Medical Services
- Training
- Resource Management
- Emergency Management
- Special Events
- Gas Well Response

HUMAN RESOURCES
- Administration
- Employee Operations
- Employee Services
- Workforce Development
- Risk Management
- Civil Service Operations

LIBRARIES
- Administration
- Operations & Facility Management
- Content & Technical Services
- Program Mgmt. & Community Engagement

PARKS & RECREATION
- Administration
- Marketing
- Planning
- Business Services
- Recreation Program Administration
- Field Maintenance
- Asset Management
- Forestry
- North District
- South District

POLICE DEPARTMENT
- Administration
- Jail Operations
- Quartermaster
- Patrol & Traffic Operations
- Body Worn Camera
- Covert & Special Operations
- Special Events
- Investigations
- Community Services
- Records Services
- Personnel
- Technical Services

General Fund

CODE COMPLIANCE SERVICES: Mike Bass, Code Compliance Administrator

Department Narrative

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

At A Glance

- 67 Authorized Positions
- Budget Break Down

Personnel Services	$5,103,702
Operating Expenses	1,554,090
Capital Outlay	66,450
Total	$6,724,242

Goals and Objectives

- **Goal:** Foster Healthy & Attractive Neighborhoods
  - o **Objective:** Gain Compliance of Property Maintenance, Health, and Animal Codes

Budget Highlights

- New Code Compliance Officer $64,207
- 2 New Sr. Code Compliance Officers $105,517
- Increased recurring funding for Short-Term Rental Software $25,000
- Increased recurring funding for Neighborhood Enhancement Team $14,786
- One-time funding for equipment for new FTEs $71,235

Revenue Highlights

Multi-Family Inspections	$615,000
Extended Stay Annual Inspection	167,864
Short Term Rental Inspections	112,952
Nuisance/Abatement Fees	47,473
Owner Surrender Fee	30,500
Swimming Pool Permits	96,450
Animal Adoption Fees	123,377
Dog & Cat Licenses	62,701
Impoundment Fees	59,651
Total	$1,315,968

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Code Compliance Services Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Number of Animal Services' volunteer hours	12,486	13,892	13,600	14,280
Number of code inspection activities completed	79,755	87,290	56,000	77,000
Number of graffiti complaints abated (city/owner)	160	257	160	250
Number of animal licenses sold in Arlington	7,688	6,553	6,612	6,950
Live Release Rate	75%	77%	81%	78%
Average number of days from initial code complaint to first action	2.07	2	1	3
Percent of cases resolved through voluntary compliance	New Measure in FY 2017	80%	47%	50%
Percent of inspection activities that are proactive	New Measure in FY 2017	37%	27%	32%
Compliance rate of permitted short-term rentals	New Measure in FY 2019			40%

Code Compliance Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 916,556	$ 939,246	$ 954,613	$ 903,030
Code Compliance	2,492,850	2,657,654	2,685,291	3,009,563
Animal Services	2,258,079	2,380,783	2,229,618	2,422,874
Multifamily Inspection	405,178	378,109	381,717	388,775
TOTAL	$ 6,072,663	$ 6,355,792	$ 6,251,238	$ 6,724,242

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	64	64	64	67
Personnel Services	$ 4,578,034	$ 4,791,481	$ 4,794,728	$ 5,103,702
Operating Expenses	1,494,629	1,564,315	1,456,509	1,554,090
Capital Outlay	-	-	-	66,450
TOTAL	$ 6,072,663	$ 6,355,796	$ 6,251,238	$ 6,724,242

General Fund

FIRE DEPARTMENT: Don Crowson, Fire Chief

Department Narrative

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

At A Glance

- 387 Authorized Positions
  367 Sworn Positions
  20 Civilian Positions
- Budget Break Down
  Personnel Services $42,838,358
  Operating Expenses   7,003,155
  Capital Outlay   665,708
  Total $50,507,221

Goals and Objectives

- **Goal**: Plan, Manage, and Maintain Public Assets
  - **Objective**: Maintain City Standards for all Municipal Buildings

Budget Highlights

- New Fire Prevention Specialist $104,141
- 3 New Firefighters for Station 17 $247,597
- Increased recurring funding for Utilities $51,785
- One-time funding for Heavy Fleet Replacement $665,708

Revenue Highlights

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

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Fire Department Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	5:37	5:37	5:42	5:20
Fires – Response objective = 320 seconds or (5:20)	5:22	5:12	5:26	5:20
Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:29	5:29	5:36	5:00
Fire Prevention Business Inspections	15,793	15,489	15,500	15,500
Fire Prevention Business Violations Addressed	4,144	4,889		
AISD Fire Academy Completion Rates	86%	83%	80%	80%
Homeland Security Grant Funding Secured	$2,833,896	$2,683,011	$2,700,000	$2,700,000
Annual Growth Rate in Unit Responses	3.4%	2.8%	3.5%	3.5%
Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	91%	89.5%	90%	90%
Percent of Outdoor Warning Sirens Successfully Tested	88%	73%	97%	95%
Workload Measures				
Fire Department Incidents (un-audited)	42,325	43,897	46,554	47,654
Fires	811	871	881	884
Emergency Medical Service	20,109	21,064	19,118	21,879
Other Emergency Incidents	21,405	21,962	23,821	21,892
Fire Department RMS Unit Responses (un-audited)	57,167	58,782	61,914	62,746

Fire Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 5,312,183	$ 4,566,369	$ 4,518,421	$ 4,925,398
Business Services	980,167	1,034,175	1,172,197	1,034,781
Operations	35,595,774	37,653,215	35,868,826	38,510,067
Prevention	1,841,999	1,910,095	1,998,759	2,113,975
Medical Services	491,929	544,770	542,747	447,323
Training	707,060	703,891	728,206	747,275
Resource Management	1,505,035	1,523,712	2,130,335	1,571,868
Emergency Management	198,781	316,287	250,914	310,829
Special Events	334,679	343,386	345,420	362,380
Gas Well Response	408,445	459,593	371,275	483,325
TOTAL	$ 47,376,052	$ 49,055,493	$ 47,927,099	$ 50,507,221

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	357	383	383	387
Personnel Services	$ 39,331,099.76	$ 40,725,354	$ 39,636,492	$ 42,838,358
Operating Expenses	6,759,118	6,998,723	7,624,899	7,003,155
Capital Outlay	1,285,834	1,331,416	665,708	665,708
TOTAL	$ 47,376,052	$ 49,055,493	$ 47,927,099	$ 50,507,221

HUMAN RESOURCES: Kari Zika, Director

Department Narrative

The Human Resources Department is responsible for designing and implementing strategies for the City in the areas of recruitment/selection, training and development, organizational development, employee relations, compensation, benefits, retirement programs, health and wellness, and risk 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

- 26 Authorized Positions
- Budget Break Down

Personnel Services	$2,616,223
Operating Expenses	1,426,541
Total	$4,042,764

Revenue Highlights

- Risk Management Subrogation $193,800

Goals and Objectives

- **Goal**: Expand and Enhance the City's Image
  - **Objective**: Promote Community Engagement
- **Goal**: Partner with Local Organizations to Educate and Mentor
  - **Objective**: Retain Arlington Graduates and Improve Department Recruitment Pools
- **Goal**: Promote Organization Sustainability by Recruiting, Retaining, & Developing Outstanding Employees
  - **Objective**: Foster and maintain a Work & Learning Environment that is Inclusive, Welcoming, & Supportive
  - **Objective**: Support and Promote the Health and Well Being of the COA Community

Budget Highlights

- Increased recurring funding for Property/Casualty Insurance Premiums $70,886

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Human Resources Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Workers' Compensation – Frequency (# claims)	364	367	359	354
Workers' Compensation – Severity ($/claims)	$2,800	$3,503	$3,766	$3,300
FTEs eligible for Wellness Payout	71%	59%	52%	60%
Employee Turnover Rate:				
Civilian	9.2%	6.3%	8.9%	7.7%
Sworn Fire	1.5%	2.2%	2%	1.9%
Sworn Police	3%	4.1%	3%	3%
Percentage of all full-time employees enrolled in the 401k/457 plans	73%	75%	75%	75%

Human Resources Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 431,251	$ 583,305	$ 587,527	$ 553,301
Employee Operations	638,936	692,381	659,351	720,656
Employee Services	471,553	501,424	487,098	474,938
Workforce Investment	592,937	613,335	556,157	635,448
Risk Management	873,788	1,116,407	1,114,658	1,207,308
Civil Service Operations	-	377,416	377,416	451,113
TOTAL	$ 3,008,465	$ 3,884,268	$ 3,782,206	$ 4,042,764

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	21	26	26	26
Personnel Services	$ 1,943,846	$ 2,509,729	$ 2,388,745	$ 2,616,223
Operating Expenses	1,064,619	1,374,546	1,370,676	1,426,541
Capital Outlay	-	-	22,785	-
TOTAL	$ 3,008,465	$ 3,884,275	$ 3,782,206	$ 4,042,764

General Fund

LIBRARIES: Yoko Matsumoto, Director

Department Narrative

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

At A Glance

- 68 Authorized Positions
- Budget Break Down

Personnel Services	$5,674,799
Operating Expenses	2,788,291
Total	$8,463,090

Revenue Highlights

Overdue Material Fines	$132,930
Non-Resident Library Cards	28,600
Copier Concession	93,658
Total	$255,188

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
  - **Objective:** Promote Community Engagement
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities.
  - **Objective:** Foster Development and Redevelopment in Targeted Areas
- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
- **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:** Improve Operational Efficiency
  - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
  - **Objective:** Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Budget Highlights

- Increased recurring funding for Part-time Employees at the Downtown Library $55,993
- Increased recurring funding for Utilities $39,272
- Increased recurring funding for Software Maintenance $50,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Libraries Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Volunteer service hours	31,914	24,002	31,700	25,000
Citizen satisfaction with overall library services [annual survey]	92%	89%	92%	90%
Visits per capita	3.4	3.2	5.5	5.5
Circulation per capita	5.44	5.67	6.5	6.5
Circulation of Digital materials	226,365	226,929	270,713	270,800
Library web site visits	1,082,735	679,321	713,287	1,000,000
Library materials per capita	1.72	1.7	1.8	1.8
Grant and gift funds as a percentage of total general fund allocation	12%	10.79%	6.5%	6.5%
Circulation of Picture & Board Books	392,401	365,326	476,432	488,343
Circulation of Read it Again Kits	2,119	2,148	2,750	2,800
Library Customer satisfaction with overall East Arlington Branch library services	76%	96%	90%	90%
Overall Library facility satisfaction rating (excellent/good)	New Measure in FY 2017	91%	90%	90%
Staff Training Development Hours	New Measure in FY 2018		2,000	2,104
% of children (birth to 12th grade) completing the first level goal for participating in Summer Reading Club	New Measure in FY 2018		75%	75%
% of total registered borrowers with account activity in the last 12 months	New Measure in FY 2018		50%	50%
% of new library account with active use in the last 12 months	New Measure in FY 2018		50%	50%
Community connections contact hours (community outreach programming, information sessions, and community meetings)	New Measure in FY 2018		1,128	1,162

Library Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 2,395,320	$ 2,028,604	$ 2,059,816	$ 1,892,993
Operations & Facility Mgmt.	2,282,799	2,478,743	2,553,166	2,577,447
Content & Technical Services	2,271,036	2,325,360	2,282,963	2,407,863
Prog. Mgmt. & Comm. Engagement	1,402,932	1,616,919	1,484,664	1,584,787
TOTAL	$ 8,352,087	$ 8,449,626	$ 8,380,609	$ 8,463,090

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017		Budgeted FY 2018		Estimated FY 2018		Adopted FY 2019	
Authorized Positions	68		68		68		68	
Personnel Services	$	5,401,439	$	5,464,519	$	5,333,228	$	5,674,799
Operating Expenses		2,950,649		2,985,107		3,047,381		2,788,291
Capital Outlay		-		-		-		-
TOTAL	$	8,352,087	$	8,449,626	$	8,380,609	$	8,463,090

PARKS AND RECREATION: Lemuel Randolph, Director

Department Narrative

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

At A Glance

- 109 Authorized Positions
- Budget Break Down

Personnel Services	$8,131,145
Operating Expenses	9,141,334
Capital Outlay	111,000
Total	$17,383,479

Revenue Highlights

- Park Bond Fund Reimbursements $75,000

Goals and Objectives

- **Goal**: Expand and Enhance the City's Image
  - o **Objective**: Develop a Sense of Place
- **Goal**: Explore Creative, Alternative Transportation Opportunities
  - o **Objective**: Promote Regional Connectivity
- **Goal**: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
  - o **Objective**: Foster Development and Redevelopment in Targeted Areas
- **Goal**: Ensure Availability of Information, Programs, and City Services
  - o **Objective**: Implement New Technology
- **Goal**: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
  - o **Objective**: Develop and Implement Programming Based on the Needs of the Community

Budget Highlights

- New Field Technician $42,002
- Increased recurring funding for New Park Development O&M $45,893
- Increased recurring funding for Mowing Contracts CPI Increase $19,789
- Increased recurring funding for Janitorial Contract Increase $46,709
- Increased recurring funding for Arlington Commons Median Park Maintenance $9,900
- Increased recurring funding for Interstate Mowing $100,200
- One-time funding for New Park Development O&M $35,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Parks and Recreation Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	85%	85%	84%	90%
Citizen perception that Arlington is a beautiful place to live [annual survey]	57%	58%	59%	70%
Camp Participation	12,291	4,492	4,600	4,600
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	20,383	25,610	22,500	23,000
Adult Facility Memberships	2,243	1,909	2,000	2,000
Youth Facility Memberships	4,243	3,638	3,800	3,700
Senior Facility Memberships	1,459	1,365	1,400	1,400
Active Fitness and Weight Room Memberships	16,218	12,901	12,000	13,000
Swim Lesson Participation	4,617	3,180	3,000	3,200
Outdoor Pool Admissions	130,686	108,308	115,000	115,000
Volunteer Hours	41,035	38,495	40,000	41,000
Total website sessions (naturallyfun.org)	453,920	26,518	300,000	400,000
Total impressions (APRD main Twitter/FB profiles) in millions	10.82	6.321	8.00	10

Parks and Recreation Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 2,094,166	$ 2,302,563	$ 2,302,308	$ 2,205,567
Marketing	373,090	389,537	392,315	397,146
Planning	838,572	851,987	872,036	869,026
Business Services	746,363	766,845	777,713	790,937
Recreation Program Administration	112,263	116,998	118,411	121,752
Field Maintenance	4,517,558	4,769,444	4,655,665	5,433,000
Asset Management	2,079,738	2,085,014	2,171,821	2,219,272
Forestry	1,501,377	2,074,505	2,007,124	1,721,277
North District	1,936,468	2,059,882	2,023,333	1,832,150
South District	1,865,592	1,975,655	1,886,840	1,793,352
TOTAL	$ 16,065,187	$ 17,392,430	$ 17,207,565	$ 17,383,479

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017		Budgeted FY 2018		Estimated FY 2018		Adopted FY 2019	
Authorized Positions	108		108		108		109	
Personnel Services	$	7,289,868	$	7,892,128	$	7,785,833	$	8,131,145
Operating Expenses		8,150,906		8,824,302		8,920,736		9,141,334
Capital Outlay		624,413		676,000		500,996		111,000
TOTAL	$	16,065,187	$	17,392,430	$	17,207,565	$	17,383,479

General Fund

POLICE DEPARTMENT: Will Johnson, Police Chief

Department Narrative

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

At A Glance

- 859 Authorized Positions
  652 Sworn Positions
  207 Civilian Positions
- Budget Break Down

Personnel Services	$94,084,889
Operating Expenses	18,871,334
Total	$112,956,223

Revenue Highlights

• Administrative Services and Police Towing	$225,000
• AISD – SRO Program	1,963,997
• Burglar Alarm Permits	925,000
• Total	$3,113,997

Goals and Objectives

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

Budget Highlights

- AISD – SRO Contract Expansion (New Police Sergeant and 3 New Police Officers) $434,337
- 3 New Police Officers $309,509
- 4 New Civilian Investigators $268,788
- 2 New Police Officer Positions
- Increased recurring funding for 2015 COPS Grant Close-out $748,160
- Increased recurring funding for Unified Digital Video System Project $245,066
- One-time funding for equipment for new AISD – SRO $69,384

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Police Department Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Citizen satisfaction with police services [annual survey]	74%	78%	75%	73%
Injury Crashes	2,670	3,057	2,847	2,700
DWI Crashes	461	462	452	440
Fatality Crashes	New Measure in FY 2018		38	25
CVE Inspections	New Measure in FY 2018		3,400	2,000
Crimes Against Persons	New Measure in FY 2018		6,860	<=700/mo
Crimes Against Property	New Measure in FY 2018		1,700	<=1850/mo
Crimes Against Society	New Measure in FY 2018		4,300	<=375/mo
Citizen satisfaction with police services [annual survey]	New Measure in FY 2018		38	25
Workload Measures				
Response time to priority 1 calls (minutes)	9.32	9.63	9.87	9.3
Committed Time to all calls (minutes)	88	93.70	70.00	70
Total patrol responses (historical estimate)	14,317	11,877	13,000	15,000
Community Engagement				
APD Volunteer Hours	36,025	29,443	30,000	36,000
Community Watch Groups	220	227	230	230
Domestic Violence Victims Served	6,288	9,185	6,000	6,000
Human Trafficking Victims Served	17	20	60	10
Citizen on Patrol (COP) Members	56	43	70	60
Police Explorer Members	24	18	24	20
New Police Athletic League (PAL) Participants	143	87		120
National Night Out Group Participation	191	196	223	200
COP Mobile Members	64	55	55	67
Nextdoor Participation	31,428	47,577	55,000	45,000
Hometown Recruiting Students Enrolled in AISD	16	31	30	30
Hometown Recruiting Students Enrolled in UTA	6	16	9	9
Hometown Recruiting Students Enrolled in TCC			11	11
Outreach Hours Dedicated to Domestic Violence	2,763	3,938	7,500	6,000
Outreach Presentations Dedicated to Human Trafficking	13	15	10	10
Citizen Police Academy Graduates	New Measure in FY 2017	78	45	45
Hispanic Citizen Police Academy Graduates	New Measure in FY 2017	24	45	45
Arlington Clergy and Police Partnerships (ACAPP) Graduates	New Measure in FY 2018		15	15
Procedural Justice				
Sustained Complaints (Internal Affairs)	70	77	150	85
Use of Force Incidents	699	742	800	800
APD Facebook Likes	87,425	102,311	110,000	110,000
APD Twitter Followers	77,400	110,410	120,000	120,000
APD YouTube Channel Views	2,161,632	2,317,596	2,500,000	2,700,000
Social Media Reach – Impression Demographics	38,778,650	43,074,293	40,000,000	40,000,000

General Fund

Police Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 11,971,489	$ 11,299,829	$ 11,185,669	$ 11,522,616
Jail Operations	4,904,807	5,218,078	5,484,516	5,457,412
Quartermaster	2,402,312	2,786,211	2,944,492	2,869,384
Patrol Operations	45,449,215	49,432,532	47,554,541	51,875,196
Body Worn Cameras	1,137,147	1,000,875	978,945	750,306
Traffic Operations	5,770,735	5,955,453	6,181,202	6,676,688
Special Operations	2,201,078	2,492,617	2,513,734	2,769,399
Special Events	771,323	810,079	843,216	849,422
Criminal Investigations	3,699,022	3,822,242	3,839,109	4,100,551
Special Investigations	3,764,420	4,009,919	4,009,604	4,162,241
Covert	2,405,471	2,620,354	2,371,815	2,514,149
Administrative Support	793,439	893,423	915,213	1,484,005
Records Services	2,112,044	2,126,228	2,046,564	2,170,776
Research & Development	1,594,114	1,226,169	1,357,055	1,982,803
Fiscal Services	2,064,565	2,085,453	2,273,912	2,002,102
Community Services	883,783	928,696	931,567	980,500
Youth Support	2,470,346	2,566,623	2,567,679	3,106,238
Victim Services	484,615	595,859	574,179	616,687
Personnel	2,708,469	2,882,374	3,000,212	3,013,962
Technical Services	3,726,153	3,895,337	4,113,965	4,051,786
TOTAL	$ 101,314,546	$ 106,648,351	$ 105,687,189	$ 112,956,223

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	839	847	846	859
Personnel Services	$ 84,748,871	$ 89,210,560	$ 87,529,502	$ 94,084,889
Operating Expenses	16,565,675	17,437,791	18,005,405	18,871,334
Capital Outlay	-	-	152,282	-
TOTAL	$ 101,314,546	$ 106,648,351	$ 105,687,189	$ 112,956,223

General Fund

Economic Development & Capital Investment

The City of Arlington's Economic Development and Capital Investment City Service Team consists of the following departments: Aviation, Convention Center, Economic Development, Information Technology, Planning & Development Services, Public Works and Transportation, and the Water Utilities (Convention Center is covered in detail in the "Special Revenue Funds" section. Information Technology is covered in detail in the "Internal Service Funds" section. Water Utilities is covered in detail in the "Enterprise Funds" section). The mission of the Economic Development and Capital Investment City Service Team is to strengthen Arlington's competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, quality investment, and job creation led by the private sector.

AVIATION	ECONOMIC DEVELOPMENT	PLANNING & DEVELOPMENT SERVICES	PUBLIC WORKS & TRANSPORTATION
	Economic Development	Administration	Administration
	Land Bank	Development Services	Traffic Engineering
		Neighborhood Services	School Safety
		Environmental Health	Engineering CIP
		Business Services	Inspections & Survey
		Mosquito Borne Virus Mitigation	Business Services
			Information Services
			Operations Support
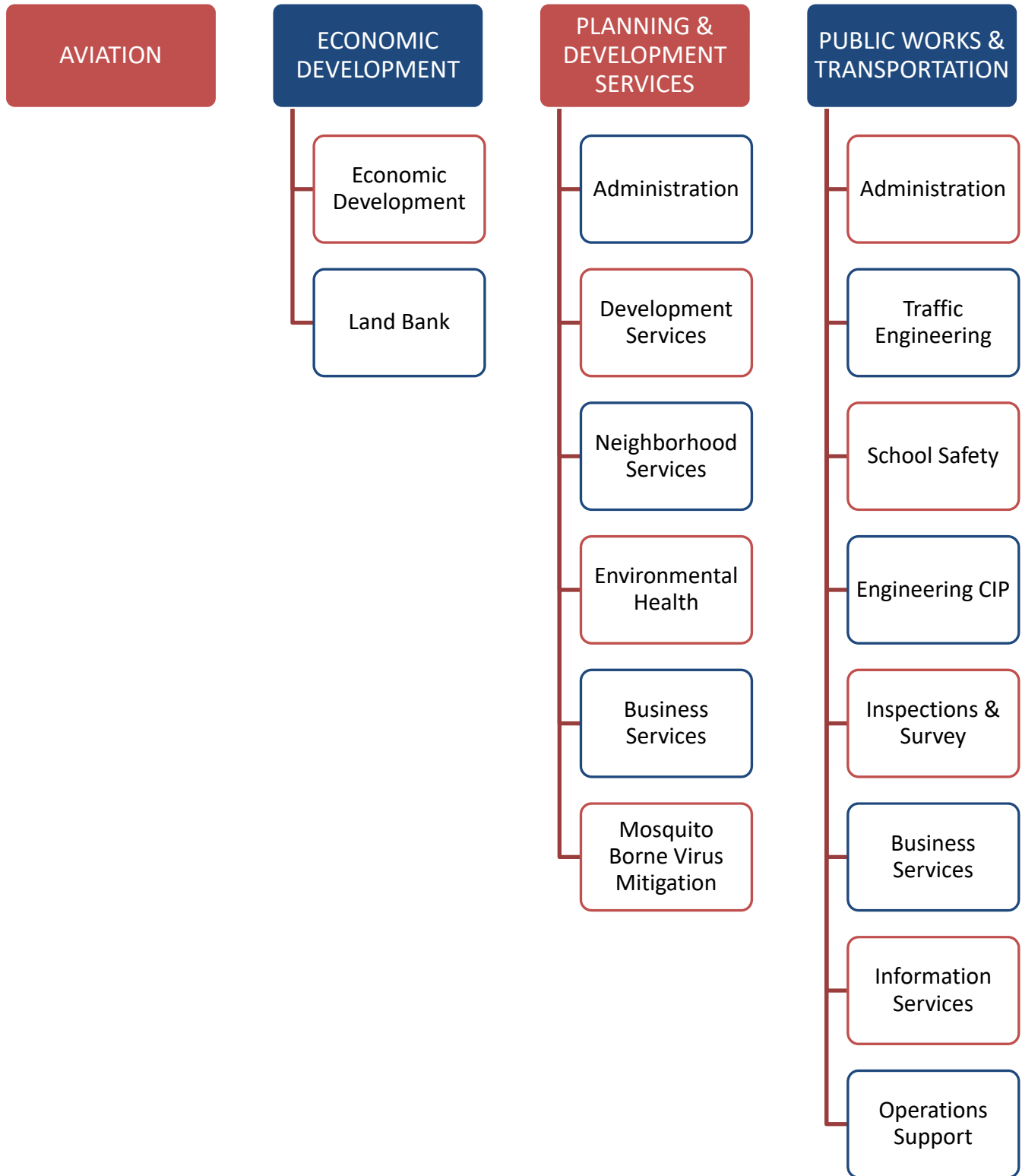
General Fund

AVIATION: Karen Vanwinkle, Manager

Department Narrative

The FAA classifies Arlington Municipal Airport as a Reliever Airport, an airport that provides a convenient alternative to DFW and Love Field for corporate and cargo operations, recreational flying, and flight training. Currently, there are 22 businesses, including two flight testing facilities, based at the airport. Approximately 40,000 visitors arrive at the Airport each year, adding vitality to the local economy. The airport generates the majority of its revenue from leasing activities, including land leases, aircraft hangars, tie-downs, and office space in the terminal. Direct airport revenues cover the operational costs. The Arlington City Council and the Federal Aviation Administration approved a new Airport Development Plan in late 2015. The Plan allows the Airport to request grant funding for up to 90% of the cost of infrastructure projects needed to meet future growth. The management team is responsible for contract administration, aviation grant acquisition and administration, and management of daily operations. Aviation operations staff provides facility and infrastructure maintenance, vegetation management, wildlife control, and 24/7 security for the Airport's 500+ acres.

At A Glance

- 9 Authorized Positions
- Budget Break Down

Personnel Services	$766,127
Operating Expenses	301,728
Total	$1,067,855

Goals and Objectives

- **Goal**: Plan, Manage and Maintain Public Transportation Infrastructure
  - o **Objective**: Complete Construction Projects in a Timely Manner
- **Goal**: Ensure Availability of Information, Programs, and City Services
  - o **Objective**: Provide for the Efficient Access and Appropriate Management of the City's Data
- **Goal**: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
  - o **Objective**: Protect Public Well-being

Revenue Highlights

Hangar Rentals / Tie-Down Charges	$234,875
Land and Ramp Leases	766,977
Terminal Building Leases	72,014
Total	$1,073,866

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Aviation Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Operating cost recovery	90%	88%	90%	90%
Total aircraft operations	90,020	87,209	75,000	75,000
Hangar occupancy rate	80%	97%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	9	9	9	9
Personnel Services	$ 679,228	$ 738,538	$ 726,483	$ 766,127
Operating Expenses	304,326	330,900	324,623	301,728
Capital Outlay	-	-	-	-
TOTAL	$ 983,554	$ 1,069,438	$ 1,051,106	$ 1,067,855

ECONOMIC DEVELOPMENT: Bruce Payne, Director

Department Narrative

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

At A Glance

- 10 Authorized Positions
- Budget Break Down

Personnel Services	$1,034,009
Operating Expenses	347,643
Total	$1,381,652

Goals and Objectives

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

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Economic Development Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Marketing partnership visits		New Measure in FY 2019		12
Recruitment leads		New Measure in FY 2019		84
Leads to prospects		New Measure in FY 2019		15
Interactions with existing businesses		New Measure in FY 2019		80
Percentage of agreements in compliance		New Measure in FY 2019		100%
Royalties from real estate holdings		New Measure in FY 2019		$7,000,000
Recruitment related events attended		New Measure in FY 2019		15

Economic Development Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Economic Development	$ 623,469	$ 760,162	$ 755,047	$ 755,550
Land Bank	-	-	-	626,102
TOTAL	$ 623,469	$ 760,162	$ 755,047	$ 1,381,652

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	4	4	4	10
Personnel Services	$ 384,891	$ 469,276	$ 475,858	$ 1,034,009
Operating Expenses	238,578	290,885	279,189	347,643
Capital Outlay	-	-	-	
TOTAL	$ 623,469	$ 760,161	$ 755,047	$ 1,381,652

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

- 58 Authorized Positions
- Budget Break Down

Personnel Services	$5,212,463
Operating Expenses	1,067,787
Total	$6,280,250

Goals and Objectives

- Goal: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
  - o Objective: Protect Public Well-being

Revenue Highlights

Inspections	$3,904,402
Certificates of Occupancy	135,000
Plan Review Fees	1,400,000
Gas Well Inspections & Fees	1,059,700
Plat Reviews & Inspections	850,000
Business Registration Fees	225,000
Child Care Licenses & Permits	58,600
Food Handlers Permits	15,600
Food Establishment Permits	710,300
Total	$8,358,602

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Planning & Development Services Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Turnaround time for commercial construction plans within 12 business days	92%	88%	98%	95%
Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
% of gas well operation components in compliance	99%	100%	99%	99%
Improve customer satisfaction by maintaining 90% or higher customer rating	95%	94%	95%	90%
% of monthly health routine inspections completed on time	New Measure in FY 2019			95%

General Fund

Planning and Development Services Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 1,273,114	$ 1,266,051	$ 1,190,287	$ 1,088,522
Strategic Planning	1,112,324	1,517,602	1,439,411	-
Development Services	3,027,747	3,405,674	3,472,676	3,445,088
Neighborhood Initiatives	3,701	5,964	1,127	-
Environmental Health	599,831	641,912	640,061	671,686
Real Estate Services	502,612	539,440	553,034	-
Business Services	941,677	967,843	935,335	974,953
Mosquito borne Virus Mitigation	104,194	100,000	100,000	100,000
TOTAL	$ 7,565,200	$ 8,444,485	$ 8,331,931	$ 6,280,250

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	70	72	72	58
Personnel Services	$ 5,761,649	$ 6,431,312	$ 6,351,377	$ 5,212,463
Operating Expenses	1,781,154	1,988,174	1,957,135	1,067,787
Capital Outlay	22,397	25,000	23,420	-
TOTAL	$ 7,565,200	$ 8,444,486	$ 8,331,931	$ 6,280,250

General Fund

PUBLIC WORKS & TRANSPORTATION: Mindy Carmichael, Director

Department Narrative

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

At A Glance

- 54 Authorized Positions
- Budget Break Down

Personnel Services	$5,832,812
Operating Expenses	1,445,759
Total	$7,278,571

Goals and Objectives

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

Revenue Highlights

Bond Fund Reimbursements	2,196,000
Street Cuts	160,000
Total	$2,356,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Public Works and Transportation Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
General Fund				
Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	40%	42%	43%	43%
Citizen perception that traffic levels in Arlington are acceptable [annual survey]	40%	39%	43%	43%
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	40%	43%	41%	41%
Citizen perception of overall satisfaction with the management of traffic flow during peak hours [annual survey]	42%	40%	43%	43%
Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	1.0%	(5.7%)	21:09 (+/-) 2 min 7 sec	21:09 (+/-) 2 min 7 sec
Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	(7.0%)	(2.7%)	21:04 (+/-) 2 min 6 sec	21:04 (+/-) 2 min 6 sec
Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	4.0%	(0.9%)	19:38 (+/-) 1 min 58 sec	19:38 (+/-) 1 min 58 sec
Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	8.0%	(3.9%)	19:34 (+/-) 1 min 57 sec	19:34 (+/-) 1 min 57 sec
Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	1.0%	5.5%	10:24 (+/-) 1 min 2 sec	10:24 (+/-) 1 min 2 sec
Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	1.0%	4.4%	10:52 (+/-) 1 min 5 sec	10:52 (+/-) 1 min 5 sec
Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	(2.0%)	(7.2%)	13:49 (+/-) 1 min 23 sec	13:49 (+/-) 1 min 23 sec
Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	(5.0%)	(7.3%)	14:12 (+/-) 1 min 25 sec	14:12 (+/-) 1 min 25 sec
% of traffic signals receiving annual preventative maintenance compared to goal of 343	105%	115%	100%	100%

General Fund

Public Works and Transportation Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 1,433,013	$ 1,761,455	$ 1,834,387	$ 1,621,404
Construction Management	463,859	464,703	484,227	-
Traffic Engineering	908,401	1,024,196	1,061,102	1,079,712
School Safety	444,709	461,486	444,850	455,880
Solid Waste Operations	331,161	355,299	354,641	-
Engineering CIP	694,498	875,569	761,455	889,643
Inspections	1,553,987	1,674,480	1,688,778	1,671,477
Survey	267,012	268,593	277,067	275,983
Business Services	774,502	804,744	827,005	672,697
Custodial	590,109	708,875	740,328	-
Facility Repair	3,871,915	3,591,687	3,715,463	-
Information Services	330,027	380,995	270,589	372,116
Operations Support	298,385	330,940	325,119	239,659
TOTAL	$ 11,961,578	$ 12,703,022	$ 12,785,011	$ 7,278,571

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	87	87	87	54
Personnel Services	$ 7,775,916	$ 8,257,909	$ 8,312,672	5,832,812
Operating Expenses	4,185,662	4,445,112	4,472,339	1,445,759
Capital Outlay	-	-	-	-
TOTAL	$ 11,961,578	$ 12,703,021	$ 12,785,011	$ 7,278,571

Shared Services

The City of Arlington's Shared Services City Service Team consists of the following departments: Asset Management, Communication & Legislative Affairs, Municipal Court, and the Office of Strategic Initiatives. The mission of the Strategic Support Team is to embrace the City's vision of being a pre-eminent city by dedicating resources to partner with customer departments.

ASSET MANAGEMENT	COMMUNICATION & LEGISLATIVE AFFAIRS	MUNICIPAL COURT	OFFICE OF STRATEGIC INITIATIVES
Administration	Office of Communication		
Construction Management	Action Center		
Solid Waste Operations	Executive & Legislative Support		
Custodial	Intergovernmental Relations		
Facility Repair Renovation			
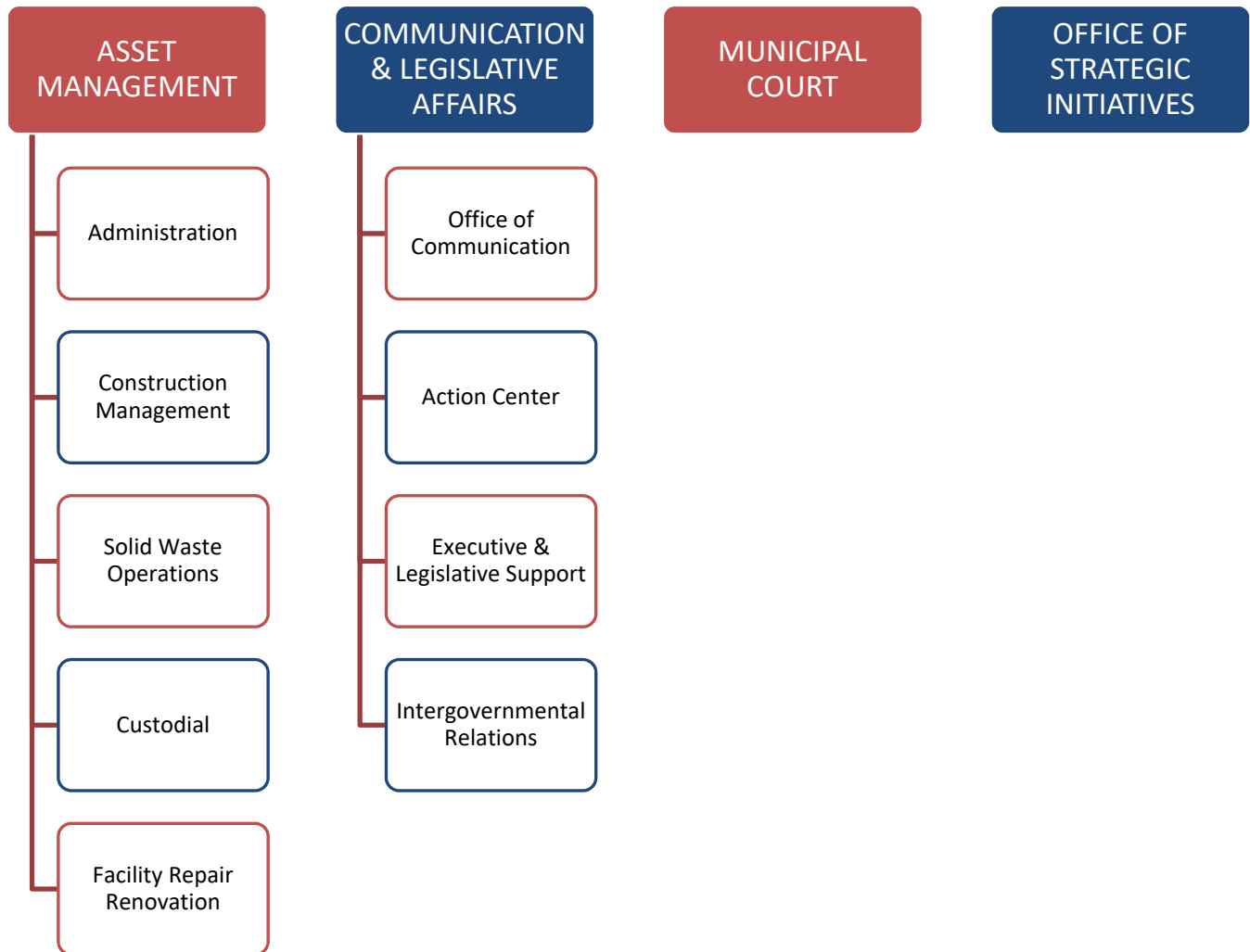
General Fund

ASSET MANAGEMENT: Nora Coronado, Officer

Department Narrative

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

At A Glance

- 32 Authorized Positions
- Budget Break Down

Personnel Services	$2,657,230
Operating Expenses	3,118,929
Total	$5,776,159

Goals and Objectives

- **Goal**: Enhance Economic Impact Through Development & Redevelopment Efforts, Partnerships, & Investment Opportunities
  - o **Objective**: Foster Development & Redevelopment in Targeted Areas
- **Goal**: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
  - o **Objective**: Develop and Implement Programming Based on the Needs of the Community
- **Goal**: Plan, Manage, and Maintain Public Assets
  - o **Objective**: Maintain City Standards for all Equipment
  - o **Objective**: Maintain City Standards for all Municipal Buildings

Budget Highlights

- Increased recurring funding for City-wide Janitorial Contracts $154,000

Revenue Highlights

Landfill Royalties	$4,361,500
Sanitation Franchise Fees, Storm Clean-up Fees	2,037,500
Construction Management Fees	60,000
Total	$6,459,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Asset Management Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
General Fund				
Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	100%	100%	100%	100%
Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	88%	87%	90%	90%
Major building components operating within their designed life:				
HVAC	52%	49%	49%	49%
Boilers	64%	64%	64%	64%
Generators	89%	89%	89%	89%
Elevators	88%	88%	88%	88%
Roofs	63%	65%	65%	65%
Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	New Measure in FY 2018		90%	90%
Environmental				
Citizen perception of trash collection services [annual survey]	85%	84%	83%	83%
Citizen perception of residential recycling services [annual survey]	84%	84%	83%	83%
Recycling Collected Curbside (Tons)	New Measure in FY 2017	23,879	24,000	Maintain or increase FY 2018 actual
Library Recycling Collected (Tons)	New Measure in FY 2017	155	155	Maintain or increase FY 2018 actual
Leaf Recycling Program (Tons)	New Measure in FY 2018		394	Maintain or increase FY 2018 actual
Number of multi-family recycling outreach presentations given	New Measure in FY 2019			6%

Asset Management Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ -	$ -	$ -	$ 428,504
Construction Management	-	-	-	479,665
Solid Waste Operations	-	-	-	337,152
Custodial	-	-	-	868,437
Facility Repair	-	-	-	3,662,400
TOTAL	$ -	$ -	$ -	$ 5,776,159

General Fund

Authorized Positions and Expenditures by Category

	Actual FY 2017		Budgeted FY 2018		Estimated FY 2018		Adopted FY 2019
Authorized Positions		-		-		-	32
Personnel Services	$	-	$	-	$	-	$ 2,657,230
Operating Expenses		-		-		-	3,118,929
Capital Outlay		-		-		-	-
TOTAL	$	-	$	-	$	-	$ 5,776,159

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 Knowledge Services. Work completed by this department includes communication efforts, open records requests, customer service, intergovernmental relations, agenda management, legal postings, revenue enhancement, records management, and implementing projects through continuous interaction with the City Manager's Office and the Office of Mayor and Council. The Communication and Legislative Affairs Department seeks to facilitate work across departments to increase cooperation and efficiency for the organization.

At A Glance

- 41 Authorized Positions
- Budget Break Down

Personnel Services	$3,363,138
Operating Expenses	699,464
Total	$4,062,602

Goals and Objectives

- **Goal**: Expand and Enhance the City's Image
  - o **Objective**: Promote Community Engagement
- **Goal**: Ensure Availability of Information, Programs, and City Services.
  - o **Objective**: Provide for the Efficient Access and Appropriate Management of the City's Data
  - o **Objective**: Increase Convenience for the Customer

Department Revenue Highlights

Alcoholic Beverage Licenses	$115,000
Vital Statistics	315,000
Total	$430,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Communication & Legislative Affairs Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Action Center first call resolution	96%	97%	98%	97%
% of Action Center calls abandoned	13%	16%	10%	10%
Action Center calls answered	264,311	239,588	250,000	230,000
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	62%	63%	64%	70%
% of priority bills with positive outcome for the City	75%	75%	75%	75%
Increase YouTube views to reach 500,000 views per year	481,549	1,309,299	500,000	500,000
Increase Social Media Followers – FaceBook and Twitter	31.3%	4.4%	25%	25%
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	8.86%	(1.9%)	25%	25%
Register birth records in the Record Acceptance Queue from the State within one business day	98%	97%	97%	95%
Knowledge Services partnering with the Library to provide courier services to branch locations	10%	25%	25%	25%
Ask Arlington App Downloads – based on percent of population	New Measure in FY 2017	1.39%	10%	10%
Ask Arlington App Satisfaction – Number of 5-star ratings	New Measure in FY 2017	278	500	500

Communication and Legislative Affairs Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Office of Communication	$ 847,355	$ 952,664	$ 952,158	$ 991,097
Action Center	995,220	1,023,228	1,083,065	1,055,495
Executive and Legislative Support	1,814,875	1,934,514	1,862,453	1,857,718
Intergovernmental Relations	164,052	158,292	158,010	158,292
TOTAL	$ 3,821,502	$ 4,068,698	$ 4,055,687	$ 4,062,602

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	41	41	41	41
Personnel Services	$ 3,121,496	$ 3,323,412	$ 3,306,494	$ 3,363,138
Operating Expenses	700,006	745,286	749,193	699,464
Capital Outlay	-	-	-	-
TOTAL	$ 3,821,502	$ 4,068,698	$ 4,055,687	$ 4,062,602

General Fund

MUNICIPAL COURT: David Preciado, Director

Department Narrative

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

At A Glance

- 40 Authorized Positions
- Budget Break Down

Personnel Services	$2,843,293
Operating Expenses	862,170
Total	$3,705,463

Goals and Objectives

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

Budget Highlights

- Increased recurring funding Video Magistration Project $3,500
- One-time funding for Video Magistration Project $11,500

Revenue Highlights

Criminal Justice Tax	$305,415
Court Fines	2,844,597
Child Safety Fines	42,843
Uniform Traffic Fines	6,676,717
Time Payment Fees	55,658
Issue / Arrest Fees	275,756
Total	$10,200,986

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Municipal Court Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Gross revenue collected	$18,746,416	$17,201,760	$15,566,154	$15,566,154
Revenue Retained	$12,420,771	$11,379,523	$10,118,000	$10,118,000
% of revenue retained (less state costs)	66%	66%	65%	65%
% of cases completed	156%	116%	113%	105%
% of Warrants Cleared	105%	89%	100%	100%
% of Payments Collected after 31-day phone call	25%	22%	20%	25%
% of Payments collected after 30-day post card	58%	79%	80%	75%
% of Citations Keyed Without Error	97%	97%	97%	99%
% of Cashier Errors in Case Management	1%	0%	1%	1%
% of Citations entered within 5 days	99%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	43	43	40	40
Personnel Services	$ 2,685,985	$ 2,713,654	$ 2,700,438	$ 2,843,293
Operating Expenses	1,001,031	1,011,343	1,029,571	862,170
Capital Outlay	-	-	-	-
TOTAL	$ 3,687,016	$ 3,724,997	$ 3,730,009	$ 3,705,463

General Fund

OFFICE OF STRATEGIC INITIATIVES: Alicia Winkelblech, Officer

Department Narrative

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

At A Glance

- 9 Authorized Positions
- Budget Break Down

Personnel Services	$896,567
Operating Expenses	1,488,359
Total	$2,384,926

Goals and Objectives

- **Goal**: Expand & Enhance the City's Image
  - **Objective**: Promote Community Engagement
- **Goal**: Explore Creative, Alternative Transportation Opportunities
  - **Objective**: Promote Regional Connectivity
- **Goal**: Partner with Local Organizations to Educate and Mentor
  - **Objective**: Retain Arlington Graduates and Improve Department Recruitment Pools

Budget Highlights

- One-time funding for Transportation Services $667,601
- One-time funding for Autonomous Vehicle Program $250,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

General Fund

Scorecard

Office of Strategic Initiatives Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
First time homebuyers assisted with down payment and closing costs	17	11	20	14
Substandard owner-occupied homes rehabilitated to meet local codes	72	87	70	70
Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	98%	100%	99%	99%
Achieve CDBG goals in PY 2018 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2019	100%	100%	100%	100%
Achieve HOME goals in PY 2018 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2019	100%	100%	100%	100%
Via On-Demand Rideshare Ridership	New Measure in FY 2019			20,000
Drive.ai Autonomous Vehicle Ridership	New Measure in FY 2019			250
Number of Impressions on Nextdoor by Neighborhood Engagement Program	New Measure in FY 2019			8,000
Number of neighborhood grants awarded	New Measure in FY 2019			10
Amount of neighborhood grants awarded	New Measure in FY 2019			$95,000
Number of Arlington Urban Design Center Projects Completed	New Measure in FY 2019			8

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	-	-	-	9
Personnel Services	$ -	$ -	$ -	$ 896,567
Operating Expenses	-	-	-	1,488,359
Capital Outlay	-	-	-	-
TOTAL	$ -	$ -	$ -	$ 2,384,926

Enterprise Funds

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

STORM WATER UTILITY FUND
- Administration
- Storm Water Management
- Environmental Management
- Environmental Education

WATER UTILITIES FUND
- Administration & Financial Management
- Conservation Program
- Engineering
- Information Services
- Customer Services
- Meter Reading & Maintenance
- Water Treatment
- Laboratory
- Water Resource Services
- Field Operations
- Operations Support
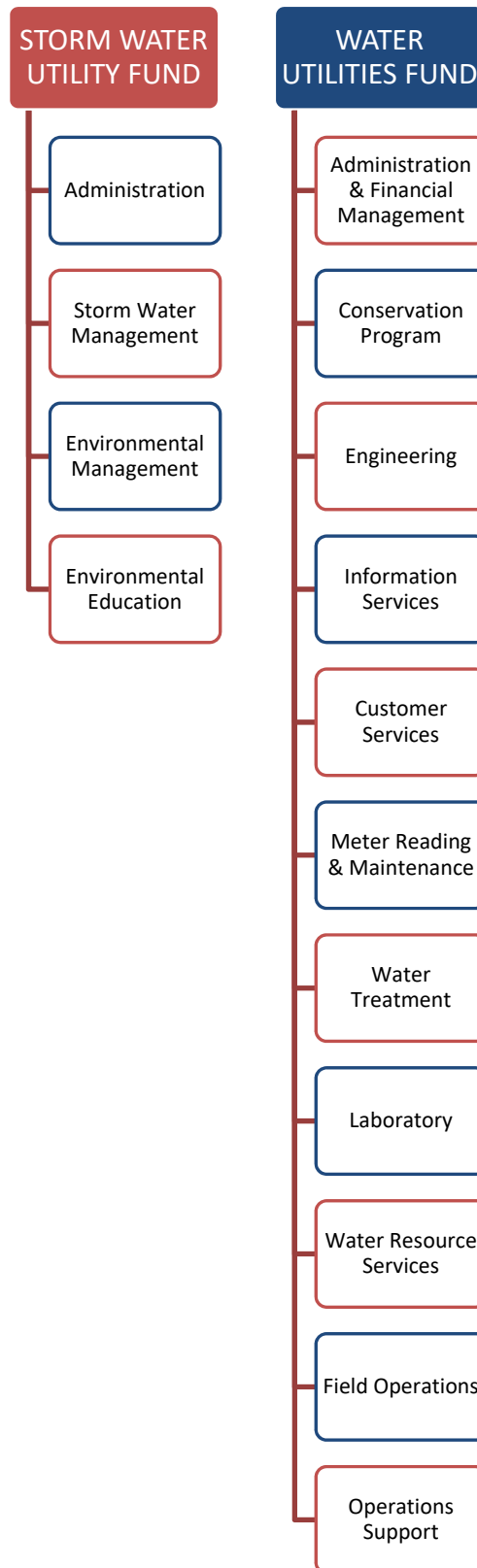
Enterprise Funds

STORM WATER UTILITY: Mindy Carmichael, Director

Department Narrative

The Stormwater Division is responsible for the City's stormwater conveyance systems. 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

- 31 Authorized Positions
- Budget Break Down

Personnel Services	$2,780,618
Operating Expenses	4,611,390
Capital Outlay	320,000
Total	$7,712,008

Budget Highlights

- New Civil Engineer $100,731
- One-time funding for new FTE $5,000

Goals and Objectives

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

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Storm Water Utility Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)	100%	100%	100%	100%
% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)	100%	100%	100%	100%
% of residential street lane miles that have been swept compared to annual goal of 1,604	96%	88%	100%	100%

Enterprise Funds

Storm Water Utility Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 3,490,464	$ 4,039,580	$ 3,866,052	$ 4,603,613
Storm Water Management	1,968,858	2,961,257	3,019,178	2,001,841
Environmental Management	477,967	941,716	913,912	972,279
Environmental Education	121,643	128,708	128,064	134,275
TOTAL	$ 6,058,932	$ 8,071,262	$ 7,927,206	$ 7,712,008

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	29	30	30	31
Personnel Services	$ 1,943,696	$ 2,589,248	$ 2,282,008	$ 2,780,618
Operating Expenses	3,087,946	4,113,533	4,176,020	4,611,390
Capital Outlay	1,027,290	1,368,480	1,469,178	320,000
TOTAL	$ 6,058,932	$ 8,071,261	$ 7,927,206	$ 7,712,008

Enterprise Funds

STORM WATER UTILITY FUND
FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	$ 438,497	$ 278,276	$ 558,040	$ 921,692
REVENUES:				
Storm Water Fee Revenue - Commercial	$ 6,901,797	$ 7,514,600	$ 7,681,300	$ 8,187,482
Storm Water Fee Revenue - Residential	7,990,445	8,763,500	8,835,500	9,433,608
Interest Revenue	175,006	169,048	221,226	226,757
TOTAL REVENUES	$ 15,067,248	$ 16,447,148	$ 16,738,026	$ 17,847,847
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	$ (397,841)	$ (425,292)	$ (425,292)	$ (564,838)
To General Fund for capital asset reimbursement	(463,055)	(463,055)	(463,055)	-
To General Fund for engineering reviews	(88,699)	(88,699)	(88,699)	(88,699)
To Pay-Go Capital Projects	(8,000,000)	(7,150,000)	(7,300,000)	(9,850,000)
To Water and Sewer Fund	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	$ (9,119,717)	$ (8,297,168)	$ (8,447,168)	$ (10,673,659)
TOTAL AVAILABLE FUNDS	$ 6,386,028	$ 8,428,256	$ 8,848,898.00	$ 8,095,880
EXPENDITURES:				
Administration	$ 3,490,464	$ 4,039,580	$ 3,866,052	$ 4,603,613
Storm Water Management	1,968,858	2,961,257	3,019,178	2,001,841
Environmental Management	477,967	941,716	913,912	972,279
Environmental Education	121,643	128,708	128,064	134,275
TOTAL EXPENDITURES	$ 6,058,932	$ 8,071,262	$ 7,927,206	$ 7,712,008
ENDING BALANCE	$ 327,096	$ 356,995	$ 921,692	$ 383,872

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

Enterprise Funds

WATER UTILITIES: Craig Cummings, Director

Department Narrative

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

At A Glance

- 199 Authorized Positions
- Budget Break Down

Personnel Services	$16,715,604
Operating Expenses	117,750,607
Capital Outlay	565,000
Total	$135,031,211

Goals and Objectives

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

Budget Highlights

- Eliminated one vacant position ($42,482)
- New Water Sewer Crew Chief $67,365
- New Utility Technician $49,598
- Increased recurring funding for Wastewater Treatment $3,831,231
- Increased recurring funding for Software Maintenance $150,000
- Increased recurring funding for Service Line Warranties Connection Increase $130,000
- Increased recurring funding for Water Treatment Chemicals $220,765
- Increased recurring funding for the Bond Program $3,507,057
- Increased recurring funding for Laboratory Services $39,165
- Increased recurring funding for Customer Care IVR $30,000
- Increased recurring funding for Operations Overtime $62,450
- Increased recurring funding for Position Reclassification $16,602

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Enterprise Funds

Scorecard

Water Utilities Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Clean a minimum of 20% of sewer lines size 6" – 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	20.2%	28%	20%	20%
Linear footage of water and sewer lines designed by the City Engineering staff	56,110	68,099	65,000	65,000
Radio Transmitter installations	9,845	9,194	9,000	9,000
Employee training hours (10 hours per employee)	100%	100%	100%	100%
High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%
Achieve an employee workplace injury of ≤2 injuries per 1,000 hours	0.011	0.020	0.012	<2
Bad Debt Ratio	0.322%	0.2563%	0.2066%	0.2%
Maintain metered ratio rolling average above 88%	New Measure in FY 2018		89%	>88%
Achieve non-financial controllable expense cost reductions of $1,000,000	New Measure in FY 2018		$1,000,000	$1,000,000
Achieve ≤6.5 Sanitary Sewer Overflows per 100 miles of sewer main	New Measure in FY 2019			6.5

Water Utilities Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 92,882,729	$ 99,384,434	$ 97,845,560	$ 107,422,631
Financial Services	259,262	299,593	234,020	306,716
Conservation Program	18,660	288,700	281,950	75,000
Engineering	917,144	1,177,604	915,521	1,176,160
Information Services	1,006,702	1,056,523	1,068,340	1,092,939
Customer Services	2,477,556	2,350,774	2,072,266	2,367,996
Meter Maintenance	1,430,897	1,456,051	1,450,021	1,434,724
Meter Reading	520,944	484,743	505,193	492,031
Water Treatment PB	4,020,998	2,628,055	2,305,178	2,769,632
Water Treatment JK	1,637,929	3,349,021	3,168,747	3,240,000
Treatment Maintenance	2,487,971	2,564,703	2,555,268	2,625,683
Laboratory	861,108	886,166	885,475	949,528
Water Resource Services	636,488	751,867	697,514	782,350
Field Operations South	6,791,742	7,495,596	7,327,514	7,841,588
Operations Support Office	2,067,244	2,181,382	2,152,961	2,454,233
TOTAL	$ 118,017,374	$ 126,355,212	$ 123,465,529	$ 135,031,211

Enterprise Funds

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	202	198	198	199
Personnel Services	$ 15,063,399	$ 16,127,617	$ 15,237,699	$ 16,715,604
Operating Expenses	102,300,166	109,527,595	106,375,830	117,750,607
Capital Outlay	653,809	700,000	1,852,000	565,000
TOTAL	$ 118,017,374	$ 126,355,212	$ 123,465,529	$ 135,031,211

Enterprise Funds

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	$ 800,000	$ -	$ -	$ -
REVENUES:				
Class Rate Sewer Surcharge	$ 922,227	$ 900,000	$ 942,277	$ 928,000
Concrete Sales	935	30,000	4,000	15,000
Garbage / Drainage Billing Fee	393,970	386,000	397,707	392,000
GIS Services	6,236	6,500	3,632	6,500
Hauler Fees	19,375	40,000	34,915	40,000
Impact / Sewer	451,232	315,000	386,154	315,000
Impact / Water	1,316,402	645,000	1,139,330	645,000
Interest Income	897,708	777,180	1,232,204	1,263,009
Laboratory Fees	196,925	150,000	144,281	165,000
Other Revenue	217,030	300,000	1,017,460	300,000
Plat Review & Inspection Fees	290,743	120,000	304,556	120,000
Backflow Assembly and Tester Regis.	155,239	170,000	181,615	180,000
Sewer Tap Installation Fees	80,864	65,000	78,659	-
Sewer Charges	58,438,129	62,410,319	64,405,333	69,203,123
Sewer Charges - Other	372,423	450,000	587,602	450,000
Sewer Pro Rata	-	9,000	-	-
Sewer Surcharges	107,280	123,000	138,836	123,000
Special Services Charges	2,115,656	1,950,000	2,048,282	2,050,000
Subrogation Receipts	33,295	-	33,295	-
Water Pro Rata	-	1,300	-	-
Water Convenience Fee	287,187	270,000	317,935	-
Water Activation Fee	-	-	-	320,000
Water Sales to Dalworthington Gardens	262,064	400,000	181,534	136,875
Entrepreneurial Water Sales to DWG	-	-	85,285	65,700
Water Sales to Bethesda	-	-	-	135,000
Entrepreneurial Water Sales to Bethesda	-	-	-	64,800
Reclaimed Water Sales	40,510	77,000	185,677	190,000
Water Sales	70,496,868	75,030,038	77,423,743	78,056,241
Water Sales - Other	463,781	150,000	117,559	120,000
Water Taps	557,027	325,000	473,046	350,000
Fire Line Taps	-	-	600	-
Gas Royalties - Water Utilities	20,899	10,000	18,302	10,000
TOTAL REVENUES	$ 138,144,008	$ 145,110,337	$ 151,883,819	$ 155,644,248

Enterprise Funds

WATER UTILITIES FUND
FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
INTERFUND TRANSFERS:				
General Fund - Indirect Cost	$ (4,118,690)	$ (4,226,514)	$ (4,226,514)	$ (4,280,951)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122
To Debt Service, Municipal Office Tower	(60,889)	-	-	-
Debt Service Reserve	(3,200,159)	(2,582,040)	(2,582,040)	(3,150,000)
Operating Reserve	(1,525,649)	(705,623)	(705,623)	(1,012,413)
To Innovation/Venture Capital Fund	(400,000)	-	-	-
From Downtown TIF (reimbursement)	800,000	-	-	-
DR Horton Economic Incentive payback	1,833,333	-	-	-
Rate Stabilization Fund	1,843,123	2,285,837	(2,715,641)	3,273,003
Renewal / Rehabilitation Fund	(16,367,825)	(13,000,000)	(8,856,245)	(14,500,000)
Renewal / Rehabilitation Reimbursement	-	-	(85,285)	(130,500)
To Convention Center Improvements	-	-	(10,000,000)	-
Fleet Reserve	100,000	100,000	582,936	-
TOTAL INTERFUND TRANSFERS	$ (20,926,634)	$ (17,958,218)	$ (28,418,290)	$ (19,630,739)
TOTAL AVAILABLE FUNDS	$ 118,017,374	$ 127,152,119	$ 123,465,529	$ 136,013,509
EXPENDITURES:				
Administration	$ 92,882,729	$ 99,384,434	$ 97,845,560	$ 107,422,631
Financial Services	259,262	299,593	234,020	306,716
Conservation Program	18,660	288,700	281,950	75,000
Engineering	917,144	1,177,604	915,521	1,176,160
Information Services	1,006,702	1,056,523	1,068,340	1,092,939
Customer Services	2,477,556	2,350,774	2,072,266	2,367,996
Meter Maintenance	1,430,897	1,456,051	1,450,021	1,434,724
Meter Reading	520,944	484,743	505,193	492,031
Water Treatment PB	4,020,998	2,628,055	2,305,178	2,769,632
Water Treatment JK	1,637,929	3,349,021	3,168,747	3,240,000
Treatment Maintenance	2,487,971	2,564,703	2,555,268	2,625,683
Laboratory	861,108	886,166	885,475	949,528
Water Resource Services	636,488	751,867	697,514	782,350
Field Operations South	6,791,742	7,495,596	7,327,514	7,841,588
Operations Support Office	2,067,244	2,181,382	2,152,961	2,454,233
TOTAL EXPENDITURES	$ 118,017,374	$ 126,355,212	$ 123,465,529	$ 135,031,211
ENDING BALANCE	$ -	$ 796,907	$ -	$ 982,298

The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, $78,056,241 and $69,203,123 respectively, comprising 95% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system.

Enterprise Funds

Special Revenue Funds

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

CONVENTION & EVENT SERVICES FUND	PARKS PERFORMANCE FUND	STREET MAINTENANCE FUND
Administration	Golf	Street Maintenance
Event Services	Recreation	Traffic Signals
Facility Operations	Field Maintenance	Traffic Signs & Markings
Parking Operations		Street Light Maintenance
CVB Support		
Arts & Revitalization		
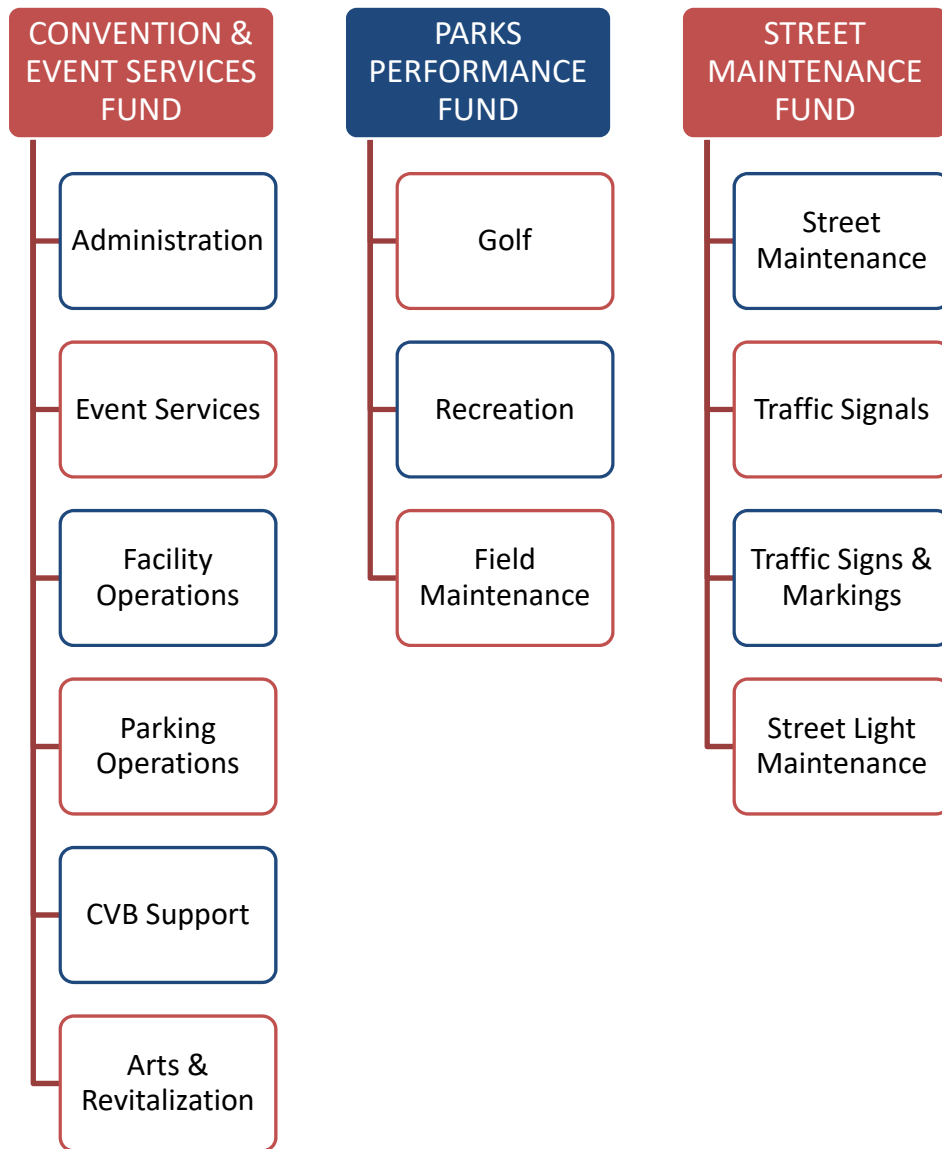
Special Revenue Funds

CONVENTION & EVENT SERVICES: Mike Hunter, Director

Department Narrative

The Arlington Convention Center drives economic development and enhances the quality of life in the community by providing facilities, equipment, and support services to the organizers of conventions, trade shows, consumer shows, and local events and celebrations. These activities generate millions of dollars in 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 at the Center in a manner that sets us apart from our competitors and enhances the City's reputation for excellence.

At A Glance

- 31 Authorized Positions
- Budget Break Down

Personnel Services	$2,401,687
Operating Expenses	8,719,845
Capital Outlay	150,000
Total	$11,271,532

Goals and Objectives

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

Budget Highlights

- Increased recurring funding for Technology Maintenance $50,000
- Increased recurring funding for Wi-Fi System Upgrade $75,000
- Increased recurring funding for ACVB Support $400,000
- One-time funding for ACVB Support $470,000
- One-time funding for Commercial Dishwasher Replacement $175,000
- One-time funding for Airwall Track Repair $200,000
- One-time funding for HVAC Control Valves $50,000
- One-time funding for Carpet Install Labor & Equipment Rental $150,000
- One-time funding for Concession Equipment $100,000
- One-time funding for Hotel & Convention Center Support $125,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Convention and Event Services Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Event (Client) Satisfaction Rating (Overall)	4.67	4.71	4.8	4.8
Square Foot Occupancy Percentage	54%	53%	55%	55%
New Events Held during year (booked by Center)	33	31	20	20
Return Events Held during year (booked by Center)	89	75	75	80
Cost Recovery	82%	86%	80%	75%

Special Revenue Funds

Convention and Event Services Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Convention Center	$ 3,672,739	$ 4,662,710	$ 4,660,919	$ 4,671,243
Convention & Visitors Bureau	5,350,020	4,900,000	4,900,000	5,770,000
Arts & Revitalization	939,497	771,158	771,158	750,289
Downtown Revitalization	50,000	50,000	50,000	50,000
Fielder Museum	30,000	30,000	30,000	30,000
Non-HOT Funded Expenditures	-	2,026,081	2,026,081	-
TOTAL	$ 10,042,256	$ 12,439,949	$ 12,438,158	$ 11,271,532

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	31	31	31	31
Personnel Services	$ 1,878,118	$ 2,326,538	$ 2,282,652	$ 2,401,687
Operating Expenses	8,001,985	9,912,540	9,954,637	8,719,845
Capital Outlay	162,153	200,869	200,869	150,000
TOTAL	$ 10,042,256	$ 12,439,947	$ 12,438,158	$ 11,271,532

Special Revenue Funds

CONVENTION AND EVENT SERVICES FUND
FY 2019 Operating Position

		Actual FY 2017		Budgeted FY 2018		Estimated FY 2018		Adopted FY 2019
BEGINNING BALANCE	$	2,829,484	$	1,815,180	$	1,808,540	$	302,217
REVENUES:								
Occupancy Tax	$	8,991,541	$	9,512,699	$	9,535,787	$	9,994,987
Stadium Rent/Naming Rights		2,500,000		2,500,000		2,500,000		2,500,000
Total Convention Center Revenues		3,205,578		2,944,390		3,176,694		2,783,221
TOTAL REVENUES	$	14,697,119	$	14,957,089	$	15,212,481	$	15,278,208
INTERFUND TRANSFERS:								
Debt Service - Grand Hall	$	(1,219,851)	$	-	$	-	$	-
(To) From Building Maintenance Reserve		-		800,000		800,000		-
From General Gas Funds for ATF Corpus		2,681,652		2,763,011		2,763,011		2,846,838
To ATF Corpus Reimbursement		(2,681,652)		(2,763,011)		(2,763,011)		(2,846,838)
To ATF, granting & interest		(1,470,019)		(1,388,660)		(1,388,660)		(1,304,833)
To Dispatch for Radio System Lease Payment		(928,301)		(928,301)		(928,301)		-
To Communication Services ISF		-		-		-		(1,750,281)
To ITSF		-		-		-		(255,000)
To Innovation Venture Capital		(1,171,925)		(1,003,125)		(1,003,125)		-
(To) From Hotel Attraction Support		-		125,000		-		125,000
To General Fund		-		-		-		(632,366)
To General Fund - Debt Repayment		-		(1,156,399)		(1,156,399)		-
To General Fund - Indirect Costs		(709,038)		(604,161)		(604,161)		(469,804)
TOTAL INTERFUND TRANSFERS	$	(5,499,134)	$	(4,155,646)	$	(4,280,646)	$	(4,287,284)
TOTAL AVAILABLE FUNDS	$	12,027,469	$	12,616,623	$	12,740,375	$	11,293,141
EXPENDITURES:								
Administration	$	608,034	$	1,184,420	$	1,163,805	$	867,257
Event Services		415,013		451,160		449,211		468,161
Facility Operations		1,920,105		1,771,878		1,783,614		1,839,162
Parking Operations		169,549		167,652		168,094		171,663
ACC Departmental Projects		560,038		1,087,600		1,096,195		1,325,000
Convention & Visitors Bureau		5,350,020		4,900,000		4,900,000		5,770,000
Arts & Revitalization		939,497		771,158		771,158		750,289
Downtown Revitalization		50,000		50,000		50,000		50,000
Fielder Museum		30,000		30,000		30,000		30,000
Non-Hot Funded Projects		-		2,026,081		2,026,081		-
TOTAL EXPENDITURES	$	10,042,256	$	12,439,949	$	12,438,158	$	11,271,532
ENDING BALANCE	$	1,985,213	$	176,674	$	302,217	$	21,609

Special Revenue Funds

PARK PERFORMANCE FUND: Lemuel Randolph, Director

Department Narrative

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

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

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

At A Glance

- 86 Authorized Positions
- Budget Break Down

Personnel Services	$8,918,164
Operating Expenses	4,894,423
Capital Outlay	202,520
Total	$14,015,107

Goals and Objectives

- **Goal**: Ensure Availability of Information, Programs, and City Services
  - **Objective**: Implement New Technology
- **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

- Increased recurring funding for New Lake House $27,925; offset by revenue
- Increased recurring funding Youth Sports Jerseys $25,000; offset by revenue
- Increased recurring funding to Reopen Texas Rangers Golf Club $508,504; offset by revenue

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Park Performance Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Cost recovery of Parks Performance Fund	79%	76%	76%	80%
Cost recovery of Golf Performance Fund	107%	87%	85%	100%
Quality of programs and services	92%	92%	98%	98%
Quality of facilities	98%	94%	98%	98%
Participation in programs and classes	57,405	40,124	42,000	43,000
% of online registrations	4.3%	4.6%	5%	6%
Rounds of golf played	125,928	98,904	110,140	
Number of unplayable golf days (Mon-Thurs)	39.5	34		
Number of unplayable golf days (Fri-Sun/Holidays)	30	31		

Special Revenue Funds

Park Performance Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Golf	$ 4,706,832	$ 6,080,024	$ 5,162,854	$ 6,861,311
Recreation	6,510,295	6,476,526	6,277,483	6,589,046
Field Maintenance	531,196	561,714	560,848	564,750
TOTAL	$ 11,748,323	$ 13,118,264	$ 12,001,186	$ 14,015,107

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	85	86	86	86
Personnel Services	$ 7,538,042	$ 8,417,033	$ 7,872,277	$ 8,918,164
Operating Expenses	4,028,911	4,498,712	3,929,205	4,894,423
Capital Outlay	181,371	202,520	199,703	202,520
TOTAL	$ 11,748,323	$ 13,118,265	$ 12,001,186	$ 14,015,107

Special Revenue Funds

PARK PERFORMANCE FUND
FY 2019 Operating Position

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	$ 182,127	$ 98,358	$ 105,217	$ 2,717
REVENUES:				
Golf	$ 3,629,136	$ 5,602,684	$ 3,586,942	$ 6,162,571
Recreation	4,868,868	4,977,250	4,775,853	4,926,825
Field Maintenance	702,813	702,000	702,204	702,000
TOTAL REVENUES	$ 9,200,817	$ 11,281,934	$ 9,064,999	$ 11,791,396
INTERFUND TRANSFERS:				
Transfer from Parks ATF	$ 1,181,109	$ 1,392,199	$ 1,392,199	$ 1,800,000
Transfer to Debt Service for Ditto Golf	(1,375,566)	-	-	-
Transfer from General Fund	2,161,632	-	-	-
Transfer from Parks Gas		-	1,017,226	-
From Golf Surcharge Fund	447,629	473,726	424,262	473,726
TOTAL INTERFUND TRANSFERS	$ 2,414,804	$ 1,865,925	$ 2,833,687	$ 2,273,726
TOTAL AVAILABLE FUNDS	$ 11,797,748	$ 13,246,217	$ 12,003,903	$ 14,067,839
EXPENDITURES:				
Golf	$ 4,706,832	$ 6,080,024	$ 5,162,854	$ 6,861,311
Recreation	6,510,295	6,476,526	6,277,483	6,589,046
Field Maintenance	531,196	561,714	560,848	564,750
TOTAL EXPENDITURES	$ 11,748,323	$ 13,118,264	$ 12,001,186	$ 14,015,107
ENDING BALANCE	$ 49,425	$ 127,953	$ 2,717	$ 52,732

Special Revenue Funds

STREET MAINTENANCE FUND: Mindy Carmichael, Director

Department Narrative

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

At A Glance

- 92 Authorized Positions
- Budget Break Down

Personnel Services	$6,112,173
Operating Expenses	17,220,667
Capital Outlay	550,000
Total	$23,882,840

Goals and Objectives

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

Budget Highlights

- One-time funding for Maintenance of Streets $3,800,00

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Street Maintenance Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Citizen perceptions of road condition as "good" or "mostly good" [annual survey]	40%	42%	43%	43%
Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles)	282	273	260	Maintain or decrease FY 2018 actual
% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	108%	119%	100%	100%
Requests for pothole repair completed within 3 working days of request	New Measure in FY 2017	93%	95%	95%
Citizens called within two business days of request	New Measure in FY 2017	94%	95%	95%
% of AWU concrete repair requests completed within 5 business days	New Measure in FY 2017	82%	95%	95%
Excavate and repair 35,000 square yards of failed concrete panels annually	New Measure in FY 2017	34,787	40,000	35,000

Special Revenue Funds

Street Maintenance Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Sales Tax supported division	$ 16,106,369	$ 18,988,686	$ 18,987,820	$ 17,387,911
General Fund supported division	1,936,336	2,146,402	2,145,971	2,019,166
Traffic Signals - GF supported	1,599,121	1,559,819	1,570,301	1,627,237
Traffic Signs & Markings - GF supported	994,127	1,179,886	1,091,074	1,095,128
Street Light Maintenance - GF supported	2,083,457	2,033,704	1,855,984	1,753,398
TOTAL	$ 22,719,411	$ 25,908,497	$ 25,651,151	$ 23,882,840

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	92	92	92	92
Personnel Services	$ 5,203,963	$ 5,934,435	$ 5,768,217	$ 6,112,173
Operating Expenses	17,515,448	19,974,063	19,239,554	17,220,667
Capital Outlay	-	-	643,380	550,000
TOTAL	$ 22,719,411	$ 25,908,498	$ 25,651,151	$ 23,882,840

Special Revenue Funds

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	$ 4,803,958	$ 3,745,798	$ 4,491,205	$ 1,283,183
REVENUES:				
Sales Tax Revenue	$ 14,981,246	$ 15,701,730	$ 15,541,115	$ 16,022,890
Interest Revenue	140,760	134,660	218,127	223,580
TOTAL REVENUES	$ 15,122,006	$ 15,836,390	$ 15,759,242	$ 16,246,470
INTERFUND TRANSFERS:				
From General Fund	$ 2,166,527	$ 2,166,527	$ 2,166,527	$ 2,166,527
From General Fund for Traffic	4,676,706	4,773,409	4,517,360	4,475,763
TOTAL INTERFUND TRANSFERS	$ 6,843,233	$ 6,939,936	$ 6,683,887	$ 6,642,290
TOTAL AVAILABLE FUNDS	$ 26,769,196	$ 26,522,124	$ 26,934,334	$ 24,171,943
EXPENDITURES:				
Sales Tax supported division	$ 16,106,369	$ 18,988,686	$ 18,987,820	$ 17,387,911
General Fund supported division	1,936,336	2,146,402	2,145,971	2,019,166
Traffic Signals - GF supported	1,599,121	1,559,819	1,570,301	1,627,237
Traffic Signs & Markings - GF supported	994,127	1,179,886	1,091,074	1,095,128
Street Light Maintenance - GF supported	2,083,457	2,033,704	1,855,984	1,753,398
TOTAL EXPENDITURES	$ 22,719,411	$ 25,908,497	$ 25,651,151	$ 23,882,840
ENDING BALANCE	$ 4,049,786	$ 613,627	$ 1,283,183	$ 289,103

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.

COMMUNICATION SERVCIES FUND
- Administration
- Dispatch

DOCUMENT SERVICES FUND
- Administration
- Mail Services
- Records Management

FLEET SERVICES FUND

IT SUPPORT FUND
- Administration
- Project Management
- Infrastructure
- Business Development
- Software Services
- Network & Server Support
- Customer Support
- IT Security
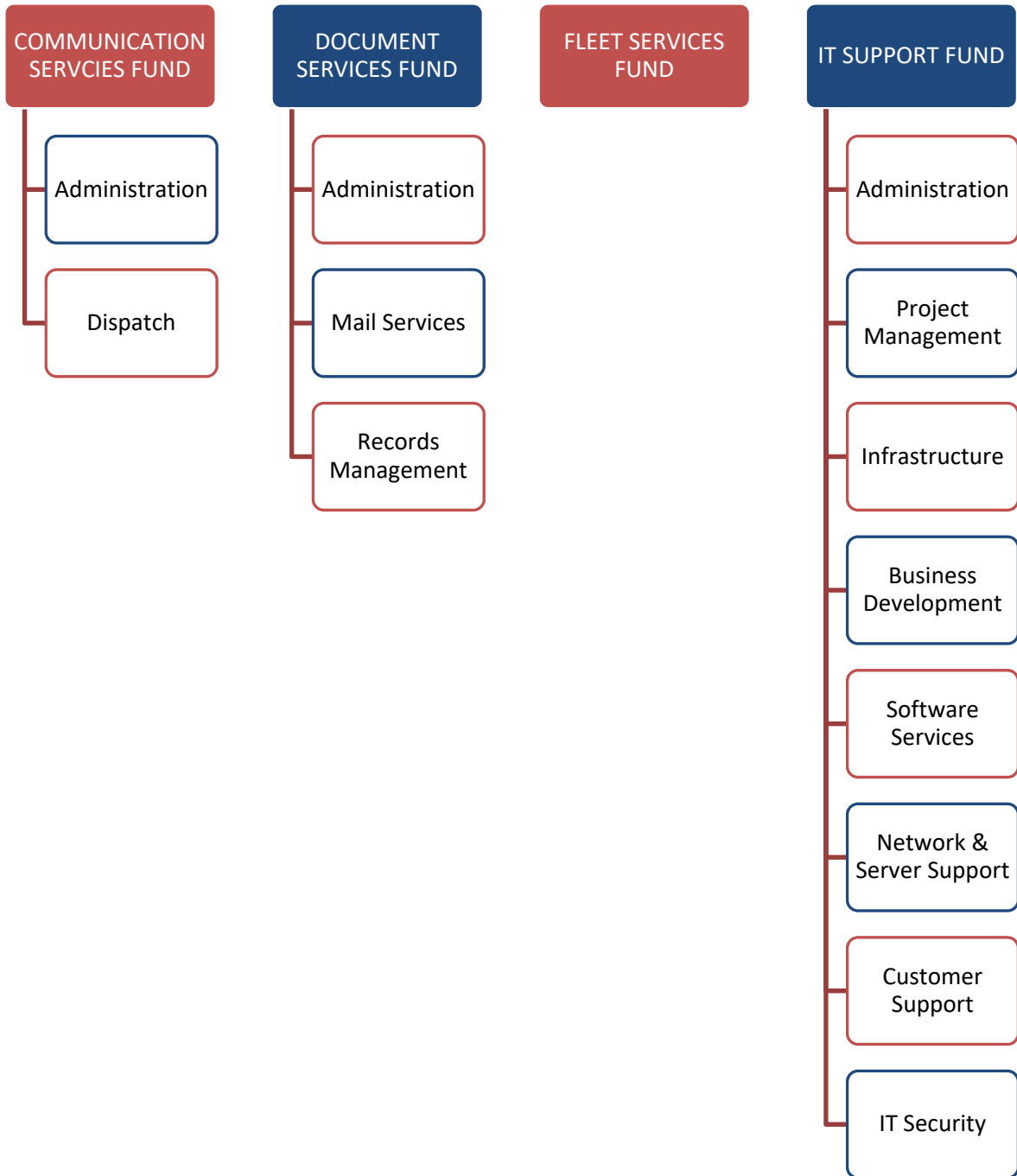
Internal Service Funds

COMMUNICATION SERVICES FUND: Don Crowson, Fire Chief

Department Narrative

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

At A Glance

- 111 Authorized Positions
- Budget Break Down

Personnel Services	$8,038,020
Operating Expenses	2,986,552
Total	$11,024,572

Budget Highlights

- Increased recurring funding for CAD Maintenance $17,201
- Increased recurring funding for FY 2018 Mid-year Market Adjustments $576,812
- One-time funding for 9-1-1 PBX $100,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Internal Service Funds

Scorecard

Communication Services Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Fire P1 and P2 Calls Dispatched within 25 Seconds (average)	20.65	18.80	25.00	25.00
Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.13	2.59	2.00	2.00
9-1-1 calls answered within 10 seconds	87.63%	88.47%	90%	90%
Police E and P1 (emergency) calls dispatched within 120 seconds	81.17%	76.94%	80%	80%
Workload Measures				
9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 Phone Switch)	411,075	383,807	430,000	430,000
Police Calls for Service Handled and Processed by PD Dispatch	344,222	321,964	325,000	325,000
Emergency Calls	1,385	1,368	1,750	1,750
Priority 1 Calls	88,486	81,009	90,000	90,000
Priority 2 Calls	61,677	58,900	52,000	52,000
Priority 3 Calls	192,672	180,687	180,000	180,000
Officer Initiated (not included in total)	182,433	153,032	110,000	110,000
Ambulance Dispatched Calls for Service	52,311	54,552	47,500	47,500
Fire Dispatched Calls for Service	44,405	45,925	40,600	40,600
Fires	3,570	3,596	3,800	3,800
Emergency Medical Service	35,059	36,481	32,500	32,500
Other	5,775	5,848	4,300	4,300
Animal Services After-Hours Dispatched Calls for Service	661	640	750	750

Communication Services Fund

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 2,806,352	$ 1,529,554	$ 1,536,884	$ 1,695,535
Dispatch	7,707,949	8,579,957	8,572,138	9,329,037
TOTAL	$ 10,514,301	$ 10,109,512	$ 10,109,022	$ 11,024,572

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	111	111	111	111
Personnel Services	7706018.97	$ 7,409,345	$ 7,577,626	$ 8,038,020
Operating Expenses	1530799.229	1,471,865	1,303,095	2,986,552
Capital Outlay	1277482.801	1,228,301	1,228,301	-
TOTAL	$ 10,514,301	$ 10,109,511	$ 10,109,022	$ 11,024,572

Internal Service Funds

COMMUNICATION SERVICES FUND
FY 2019 Operating Position

		Adopted **FY 2019**
BEGINNING BALANCE	$	540,381
REVENUES:		
Communication Services chargeback	$	8,694,423
Intergovernmental Revenue - Tarrant County		315,099
Other Revenue - UTA		39,835
Other Revenue - Pantego		21,449
Other Revenue - PSAP		160,114
TOTAL REVENUES	$	9,230,920
INTERFUND TRANSFERS:		
(To) From Liquidated Damages Fund	$	-
(To) From Convention & Event Services		1,750,281
TOTAL INTERFUND TRANSFERS	$	1,750,281
TOTAL AVAILABLE FUNDS	$	11,521,582
EXPENDITURES:		
Administration	$	1,695,535
Dispatch		9,329,037
TOTAL EXPENDITURES	$	11,024,572
ENDING BALANCE	$	497,010

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, the Information Resource Center, Managed Print Services, and Records Management.

At A Glance

- 8 Authorized Positions
- Budget Break Down

Personnel Services	$464,303
Operating Expenses	1,962,727
Total	$2,427,030

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Document Services Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 1,537,768	$ 1,221,018	$ 1,162,462	$ 1,222,672
Mail Services	951,247	1,021,384	950,204	1,044,374
Records Management	147,374	154,890	174,436	159,984
TOTAL	$ 2,636,389	$ 2,397,292	$ 2,287,101	$ 2,427,030

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	8	8	8	8
Personnel Services	$ 489,466	$ 445,076	$ 424,626	$ 464,303
Operating Expenses	2,146,923	1,952,217	1,862,476	1,962,727
Capital Outlay	-	-	-	-
TOTAL	$ 2,636,389	$ 2,397,293	$ 2,287,101	$ 2,427,030

Internal Service Funds

DOCUMENT SERVICES FUND
FY 2019 Operating Position

		Adopted FY 2019
BEGINNING BALANCE	$	2,455
REVENUES:		
Space Rental for Print Shop	$	2,556
Managed Print Services - ImageNet		650,000
UTA Administrative Fee		-
UTA Print Shop Usage		-
Sales - Mail Services		1,100,000
Sales - Information Resource Center		432,500
Sales - Records Management		126,000
Parking Meter Revenue		25,000
TOTAL REVENUES	$	2,336,056
INTERFUND TRANSFERS:		
Release of Reserve Funds	$	-
Support of Proprietary Fund		100,000
TOTAL INTERFUND TRANSFERS	$	100,000
TOTAL AVAILABLE FUNDS	$	2,438,511
EXPENDITURES:		
Administration	$	1,222,672
Mail Services		1,044,374
Records Management		159,984
TOTAL EXPENDITURES	$	2,427,030
ENDING BALANCE	$	11,481

Internal Service Funds

FLEET SERVICES FUND: Nora Coronado, Officer

Department Narrative

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

At A Glance

- 1 Authorized Position
- Budget Break Down

Personnel Services	$126,518
Operating Expenses	5,266,585
Capital Outlay	1,185,823
Total	$6,578,926

Goals and Objectives

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

Budget Highlights

- One-time funding for Fleet Property Site Mitigation $525,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Scorecard

Fleet Services Fund Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
Maintain fleet availability rate	97%	97%	95%	95%
% of Fleet Beyond Service Life	18%	20%	20%	15%
Percentage of customers satisfied or very satisfied with fleet services	New Measure in FY 2018		90%	90%

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	1	1	1	1
Personnel Services	$ 107,174	$ 121,917	$ 121,500	$ 126,518
Operating Expenses	4,114,136	4,680,073	5,166,957	5,266,585
Capital Outlay	1,920,779	2,185,000	1,980,491	1,185,823
TOTAL	$ 6,142,089	$ 6,986,990	$ 7,268,947	$ 6,578,926

Internal Service Funds

FLEET SERVICES FUND
FY 2019 Operating Position

		Adopted **FY 2019**
BEGINNING BALANCE	$	190,639
REVENUES:		
Fuel	$	1,600,000
Maintenance & Operation		4,454,326
Miscellaneous (subro, auctions)		210,000
TOTAL REVENUES	$	6,264,326
INTERFUND TRANSFERS:		
From General Gas Fund	$	525,000
(To) From Fuel Reserve		(350,000)
(To) From General Fund		-
TOTAL INTERFUND TRANSFERS	$	175,000
TOTAL AVAILABLE FUNDS	$	6,629,965
EXPENDITURES:		
Fleet Services	$	3,568,926
Fuel		1,600,000
Vehicles		1,410,000
TOTAL EXPENDITURES	$	6,578,926
ENDING BALANCE	$	51,039

Internal Service Funds

INFORMATION TECHNOLOGY: Dennis John, Chief Information Officer

Department Narrative

The Information Technology Department is responsible for:

- Administration
- Asset Management
- Business Analysis
- Project Management
- Security
- Software Services
- Network Support
- Server Support
- Customer Support

Information Technology is dedicated to being a vital partner with City departments in providing quality services through the innovative use of technology. This will be accomplished by: Communicating our resource capacity to ITEC Governance board, working with departments to obtain realistic project expectations, building productive relationships within & beyond the IT Department, developing our resources into stronger technical teams, providing enterprise systems & solutions to meet the City's goals, maintain hardware & software standards for the City of Arlington, maintain technology policies for the organization.

At A Glance

- 58 Authorized Positions
- Budget Break Down

Personnel Services	$7,182,812
Operating Expenses	8,011,690
Total	$15,194,502

Goals and Objectives

- Goal: Ensure Availability of Information, Programs, & City Services
  - o Objective: Implement New Technology
  - o Objective: Increase Convenience for the Customer
- Goal: Plan, Manage, and Maintain Public Assets
  - o Objective: Maintain City Standard for all Public Infrastructure

Budget Highlights

- Increased recurring funding for IT Network Intrusion Detection $100,000
- Increased recurring funding for Website Redesign Phase II $33,700
- Increased recurring funding for IT Enterprise Software Maintenance $130,000
- Increased recurring funding for Enterprise Projects $255,000
- One-time funding for IT Network Intrusion Detection $100,000
- One-time funding for Website Redesign Phase II $43,400
- One-time funding for City Hall Physical Access Control $45,000
- One-time funding for IT Contract Resource $156,510
- One-time funding for Enterprise projects $435,000

City-wide Budget Impacts

FY 2019 expenditures are impacted by a targeted 2.5% - 5.7% compensation adjustment depending on their job classification effective February 2019. Additionally, the city's contribution to employee health coverage will increase by 4% in FY 2019.

Internal Service Funds

Information Technology Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Target
E-mail system availability	99.9%	99%	99%	99%
File server availability	99.89%	100%	99%	99%
GIS system availability	99.96%	99.94%	99%	99%
Website availability (including Arlingtontx.gov and Arlingtonpd.org)	100%	100%	99%	99%
Network uptime	99.91%	98.45%	99%	99%
Amanda availability	New Measure in FY 2018		99%	99%
Kronos availability	New Measure in FY 2018		99%	99%
Email Phishing/Snag Rate	New Measure in FY 2018		8%	8%
Helpdesk abandon rate	New Measure in FY 2018		7%	5%
IT PMO Project Completion/Budget	New Measure in FY 2018		70%	70%

Information Technology Fund Expenditures

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Administration	$ 416,956	$ 504,185	$ 516,839	$ 476,084
Project Management	1,077,749	1,009,660	1,025,016	879,157
Infrastructure	142,785	202,909	209,495	164,358
Business Development	596,382	612,983	636,000	642,694
Software Services	2,552,061	2,669,629	2,682,607	2,799,164
Network Support	1,749,332	1,886,018	1,814,415	1,895,753
Server Support	3,205,711	3,457,188	3,391,088	3,021,679
Customer Support	3,154,895	3,202,854	3,159,666	3,233,270
IT Security	512,985	513,733	513,733	713,733
IT Projects	601,578	550,000	549,366	1,368,610
TOTAL	$ 14,010,434	$ 14,609,159	$ 14,498,226	$ 15,194,502

Authorized Positions and Expenditures by Category

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Authorized Positions	58	58	58	58
Personnel Services	$ 6,646,584	$ 6,930,621	$ 6,826,536	$ 7,182,812
Operating Expenses	7,363,850	7,678,538	7,671,690	8,011,690
Capital Outlay	-	-	-	-
TOTAL	$ 14,010,434	$ 14,609,159	$ 14,498,226	$ 15,194,502

Internal Service Funds

INFORMATION TECHNOLOGY FUND
FY 2019 Operating Position

		Adopted **FY 2019**
BEGINNING BALANCE	$	100,138
TOTAL REVENUES	$	14,147,219
INTERFUND TRANSFERS:		
From Convention & Event Services	$	255,000
One-time funding		711,152
TOTAL INTERFUND TRANSFERS	$	966,152
TOTAL AVAILABLE FUNDS	$	15,213,509
EXPENDITURES:		
Administration	$	476,084
Project Management		879,157
Infrastructure		164,358
Business Development		642,694
Software Services		2,799,164
Network Support		1,895,753
Server Support		3,021,679
Customer Support		3,233,270
IT Security		713,733
IT Projects		1,368,610
TOTAL EXPENDITURES	$	15,194,502
ENDING BALANCE	$	19,007

Internal Service Funds

Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate is 19.20¢ per $100 valuation. Total revenues in FY 2019 are budgeted at $49,759,272.

DEBT SERVICE FUND
FY 2019 Operating Position

	Actual FY 2017	Adopted FY 2018	Estimated FY 2018	Adopted FY 2019
BEGINNING BALANCE	$ 2,260,181	$ 1,668,448	$ 2,118,210	$ 2,715,838
REVENUES:				
Ad Valorem Taxes	$ 39,842,683	$ 46,148,196	$ 46,095,550	$ 48,976,217
Premium on Bond Issuance	-	600,000	600,000	350,000
Interest and Miscellaneous Revenue	295,126	229,979	422,493	433,055
TOTAL REVENUES	$ 40,137,809	$ 46,978,175	$ 47,118,043	$ 49,759,272
INTERFUND TRANSFERS:				
Park Performance Fund, Ditto Golf	$ 1,375,566	$ -	$ -	$ -
Parks Gas Funds, Debt Repayment	701,560	-	-	-
Convention and Event Services Fund	1,219,851	-	-	-
TIRZ 5	1,551,148	1,986,125	1,963,888	2,384,803
TIRZ 4	1,756,877	-	-	-
Airport	175,000	-	-	-
Water and Sewer Fund - MOT	60,889	-	-	-
TOTAL INTERFUND TRANSFERS	$ 6,840,891	$ 1,986,125	$ 1,963,888	$ 2,384,803
TOTAL AVAILABLE FUNDS	$ 49,238,881	$ 50,632,749	$ 51,200,141	$ 54,859,913
EXPENDITURES:				
Principal / Interest Payments	$ 46,808,265	$ 47,829,303	$ 47,829,303	$ 51,586,785
Issuance Fees	264,277	600,000	600,000	350,000
Agent Fees	48,128	55,000	55,000	55,000
TOTAL EXPENDITURES	$ 47,120,671	$ 48,484,303	$ 48,484,303	$ 51,991,785
ENDING BALANCE	$ 2,118,210	$ 2,148,446	$ 2,715,838	$ 2,868,128

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

Debt Service Fund

Description of Debt	Outstanding Balance	FY 2019 Principal	FY 2019 Interest	FY 2019 Total
Permanent Improvement Bonds Series 2009	7,680,000	1,920,000	272,640	2,192,640
Permanent Improvement Refunding Bonds Series 2010	6,875,000	1,060,000	284,206	1,344,206
Permanent Improvement Refunding Bonds Series 2010A	9,050,000	2,095,000	362,000	2,457,000
Combination Tax and Revenue Certificates of Obligation, Series 2011	1,155,000	90,000	43,369	133,369
Permanent Improvement and Refunding Bonds Series 2011A	11,570,000	890,000	432,763	1,322,763
Permanent Improvement Refunding Bonds Series 2011B	1,765,000	610,000	47,719	657,719
Permanent Improvement and Refunding Bonds, Series 2012A	21,910,000	1,570,000	676,819	2,246,819
Permanent Improvement Refunding Bonds, Series 2012B	7,045,000	1,215,000	234,750	1,449,750
Permanent Improvement Bonds, Series 2013A	14,710,000	985,000	519,700	1,504,700
Permanent Improvement Refunding Bonds, Series 2013B	1,825,000	385,000	54,750	439,750
Permanent Improvement Bonds, Series 2014	11,590,000	725,000	458,163	1,183,163
Combination Tax and Revenue Certificates of Obligation, Series 2014	23,170,000	1,450,000	916,050	2,366,050
Permanent Improvement Bonds, Series 2015A	27,200,000	1,600,000	1,018,000	2,618,000
Permanent Improvement Refunding Bonds, Series 2015B	20,240,000	6,620,000	836,700	7,456,700
Permanent Improvement Refunding Bonds, Series 2016	47,365,000	3,440,000	1,932,900	5,372,900
Permanent Improvement Bonds, Series 2016A	30,990,000	1,725,000	912,450	2,637,450
Combination Tax and Revenue Certificates of Obligation, Series 2016B	14,395,000	800,000	437,850	1,237,850
Combination Tax and Revenue Certificates of Obligation, Series 2016C	11,320,000	1,415,000	204,468	1,619,468
Permanent Improvement Bonds, Series 2017	55,515,000	2,925,000	1,983,250	4,908,250
Combination Tax and Revenue Certificates of Obligation, Series 2017	5,495,000	615,000	135,825	750,825
Permanent Improvement Refunding Bonds, Series 2017A	18,240,000	0	806,650	806,650
Combination Tax and Revenue Certificates of Obligation, Series 2018	5,060,000	510,000	171,363	681,363
Permanent Improvement Refunding Bonds, Series 2018	54,200,000	2,710,000	2,561,402	5,271,402
Total	**408,365,000**	**35,355,000**	**15,303,786**	**50,658,786**
Radio Dispatch Lease				928,000
Paying Agent Fees				55,000
			Total	**51,641,786**

Description of Debt	Outstanding Balance	FY 2019 Principal	FY 2019 Interest	FY 2019 Total
Special Tax Revenue Bonds, Series 2017	110,200,000	-	5,323,350	5,323,350
Special Tax Revenue Bonds, Series 2018A	266,080,000	-	12,594,000	12,594,000
Special Tax Revenue Bonds, Series 2018B	23,250,000	250,000	912,803	1,162,803
Special Tax Revenue Bonds, Series 2018C	171,095,000	-	8,554,750	8,554,750
Total	**570,625,000**	**250,000**	**27,384,903**	**27,634,903**
Paying Agent Fees				15,000
			Total	**27,649,903**

Description of Debt	Outstanding Balance	FY 2019 Principal	FY 2019 Interest	FY 2019 Total
WWS Revenue TWDB Bonds, Series 2008	19,000,000	1,900,000	566,200	2,466,200
WWS Revenue & Refunding Bonds, Series 2009	955,000	955,000	38,200	993,200
WWS Revenue & Refunding Bonds, Series 2010	9,225,000	1,275,000	370,525	1,645,525
WWS Revenue TWDB Clean Bonds, Series 2010	8,330,000	695,000	98,523	793,523
WWS Revenue Bonds, Series 2012	11,635,000	835,000	367,115	1,202,115
WWS Revenue Bonds, Series 2013A	6,685,000	450,000	241,156	691,156
WWS Revenue & Refunding Bonds, Series 2013B	3,865,000	795,000	111,975	906,975
WWS Revenue TWDB Bonds, Series 2014	2,730,000	175,000	31,739	206,739
WWS Revenue Bonds, Series 2014A	10,650,000	670,000	361,063	1,031,063
WWS Revenue & Refunding Bonds, Series 2014B	5,195,000	895,000	172,750	1,067,750
WWS Revenue Bonds, Series 2015A	15,495,000	915,000	574,350	1,489,350
WWS Revenue & Refunding Bonds, Series 2015B	10,700,000	1,210,000	428,600	1,638,600
WWS Revenue TWDB Bonds, Series 2016	1,870,000	105,000	4,866	109,866
WWS Revenue Bonds, Series 2016A	35,270,000	1,960,000	1,077,750	3,037,750
WWS Revenue TWDB Bonds, Series 2017	4,520,000	255,000	29,700	284,700
WWS Revenue Bonds, Series 2017A	38,270,000	2,015,000	1,415,075	3,430,075
WWS Revenue TWDB Bonds, Series 2017B	11,445,000	605,000	106,039	711,039
WWS Revenue TWDB Bonds, Series 2018	4,650,000	245,000	33,817	278,817
WWS Revenue Bonds, Series 2018A	32,735,000	1,635,000	1,279,576	2,914,576
Total	**233,225,000**	**17,590,000**	**7,309,018**	**24,899,018**
Paying Agent Fees				30,000
			Total	**24,929,018**

Description of Debt	Outstanding Balance	FY 2019 Principal	FY 2019 Interest	FY 2019 Total
Municipal Drainage Utility System Revenue Bonds , Series 2011	16,640,000	1,280,000	720,000	2,000,000
Municipal Drainage Utility System Revenue Bonds , Series 2017	8,545,000	450,000	258,638	708,638
Municipal Drainage Utility System Revenue Bonds , Series 2018	5,525,000	280,000	199,887	479,887
Total	**30,710,000**	**2,010,000**	**1,178,525**	**3,188,525**
Paying Agent Fees				4,500
			Total	**3,193,025**

Capital Improvement Program

Process for Capital Improvements

Needs Identification · Citizen Bond Election · Capital Improvement Plan · Capital Budget · Bond Sales · Debt Service · Debt Retired

ARLINGTON

Capital Improvement Program

Identification of Needs

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

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

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

The Citizen's Bond Committee brings Arlington residents directly into the capital improvement process by facilitating a face-to-face meeting between City staff and citizens. Citizens are selected for the committee by the City Council through an application process. Once selected, the Committee is given comprehensive information regarding City priorities on capital improvements, as well as recommendations from staff. City staff then takes input on needs identification and even offers tours to capital improvement sites. The CBC recently meet in May 2018, for the City's next bond election.

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

Citizen Bond Election

After stakeholder input is gathered, a comprehensive list of capital improvement projects is identified. As necessary, in February or November of a given year, a bond election is held to allow the general public to vote on the City's ability to sell general obligation bonds to fund this list of projects. The result of the election is a specific dollar amount in general obligation bonds and certificates of obligation that the City is authorized to sell. The City will then use this authorization to sell bonds each year, within the constraints of the City's financial policies, until the authorization has been exhausted. The City last held a bond election on November 4, 2014, which gave authorization to sell $236 million in general obligation bonds/certificates of obligation. The City currently has $98 million in remaining authorization.

Capital Improvement Plan

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

Capital Improvement Program

Capital Budget

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

Arlington's Capital Budget cycle spans from October to March, when the Capital Budget is Adopted. This process begins with the City's Capital Budget Executive Committee. The Committee last met in October 2017 to discuss a priority project list for the use of the City's 2014 bond election authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors on the decision-making process, including:

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

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

Bond Sales

A bond sale occurs annually, the amount of which dictates the appropriation approval of the Capital Budget. In this action, the City sells bonds on the open market and incurs debt to finance the cost of building the capital projects as identified on the Capital Budget. Voter-approved general obligation bonds and non-voter-approved certificates of obligation serve as the primary sources of funding for general capital projects. These include capital initiatives such as parks construction and improvements, land acquisition, public works projects, building construction for public safety, and airport improvements, among others. The City's ability to sell bonds depends on the remaining authorization from bond elections, the City's tax rate and property values that support the bonds, and the ability for the City to meet its stated debt management ratio targets, found in the financial policies section of this document. The City most recently sold bonds to fund capital projects in June of 2018 for $146 million, utilizing authorization from bond elections held in the most recent Bond Election in 2014.

Debt Service

As the City incurs debt for the acquisition and construction of capital projects, the City also makes annual payments to repay the bonds previously issued. General obligation bonds are funded wholly through a designated portion of the City's property tax rate, while certificates of obligation incorporate other various funding sources as well as ad valorem taxes. Of the City's total FY 2019 tax rate of $0.6348 per $100 in assessed valuation, $0.1920 will be used to retire general obligation bonds and certificates of obligation.

Debt Retired

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

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

Capital Budget vs. Operating Budget

Although the City's Capital Budget and Operating Budget are Adopted in two separate cycles during the fiscal year, they are nonetheless connected. The City's bifurcated tax rate is the most prominent example of this. As stated above, the City's total FY 2019 tax rate of $0.6348 is divided between an operating levy ($0.4428) and a debt service levy ($0.1920). In order for the City to increase the operating levy and keep the overall tax rate the same, the debt service levy would have to decrease. This translates to fewer dollars that can be utilized for debt service, as well as less dollars that can be spent on capital improvements. In addition, both the capital and operating funds are profoundly impacted by an increase or decrease in housing values. Additionally, it is imperative to remember that most capital projects will increase the City's operating budget expenditures as well, since the short-term maintenance and operations of new capital is budgeted in the City's operating funds.

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

Conversely, capital funds will annually make payments to operating funds for service charges. These service charges occur when departments provide services that are paid for out of operating funds, such as building inspections or surveys, in conjunction with ongoing capital projects. For fiscal year 2019, the City is currently budgeting for approximately a $1.7 million impact to the General Fund from capital funds for service charges.

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

Capital Project Updates

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

- Water SCADA Data Management Upgrade Project – New Server and development of enhanced operational reports to improve data collection for Water Treatment. Original Budget $270,982; expended to date $135,491; estimated project savings $134,491.
- Arlington Municipal Airport Drainage Improvements Project – Drainage improvements at the Arlington Municipal Airport to mitigate flooding at some of the airport hangers. Original budget $353,052; expended to date $308,378; estimated project savings $44,674.

Capital Improvement Program

FY 2019 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 2019 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale

May

Adoption of Resolution for Notice of Intent to Sell Bonds

Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY 2020

Capital Improvement Program

Bond Yr	Department	Project	2018 Amendment	Adopted 2018	Preliminary 2019	Preliminary 2020	Preliminary 2021	Preliminary 2022
		FISCAL YEARS 2018-2022 CAPITAL BUDGET						
2014	Fire	Fire Training Remodel	$0	$0	$500,000	$4,003,500	$0	$0
2014	Fire	Fire Station #1 Rebuild	$0	$0	$400,000	$4,876,500	$0	$0
TBD	Fire	Future Bond Election Projects	$0	$0	$0	$0	$400,000	$400,000
		FIRE TOTAL	**$0**	**$0**	**$900,000**	**$8,880,000**	**$400,000**	**$400,000**
n/a	IT	IT Infrastructure	$0	$1,975,000	$0	$0	$0	$0
		IT TOTAL		**$1,975,000**	**$0**	**$0**	**$0**	**$0**
n/a	Airport	Airport Hangar	$0	$0	$0	$0	$700,000	$6,300,000
n/a	Airport	Airport Taxilane	$0	$881,595	$0	$0	$0	$0
n/a	Airport	Airport Runway	$0	$0	$0	$0	$150,000	$200,000
		AIRPORT TOTAL		**$881,595**	**$0**	**$0**	**$850,000**	**$6,500,000**
2014	Library	Woodland West Remodel	$0	$350,000	$0	$0	$0	$0
		LIBRARY TOTAL		**$350,000**	**$0**	**$0**	**$0**	**$0**
2008	Parks & Recreation	Webb Community Park Phase IV	$0	$900,000	$0	$0	$0	$0
n/a	Parks & Recreation	Ditto Golf Course Renovations	$0	$1,700,000	$0	$0	$0	$0
2014	Parks & Recreation	Randol Mill Park Renovations	$0	$650,000	$0	$0	$0	$0
2014	Parks & Recreation	Julia Burgen Park Phase II	$0	$120,000	$880,000	$0	$0	$0
2014	Parks & Recreation	Harold Patterson Renovations	$0	$3,600,000	$0	$0	$0	$0
2014	Parks & Recreation	Southeast Recreation Center	$0	$22,500,000	$0	$0	$0	$0
2014	Parks & Recreation	Bowman Springs Park Renovations	$0	$100,000	$500,000	$0	$0	$0
2014	Parks & Recreation	California Lane Park Renovations	$0	$80,000	$520,000	$0	$0	$0
2014	Parks & Recreation	Park Land Acquisition	$0	$0	$0	$1,000,000	$0	$0
2017	Parks & Recreation	Active Adult Center	$0	$0	$4,500,000	$0	$40,500,000	$0
TBD	Parks & Recreation	Future Bond Election Projects	$0	$0	$0	$0	$0	$15,000,000
		PARKS AND RECREATION TOTAL		**$29,650,000**	**$6,400,000**	**$1,000,000**	**$40,500,000**	**$15,000,000**
n/a	Public Works & Trans.	Facility Maintenance	$10,000,000	$3,200,000	$0	$0	$0	$0
2014	Public Works & Trans.	Signal/ITS Annual Program	$0	$800,000	$830,500	$1,267,500	$0	$0
2014	Public Works & Trans.	Irrigation Repair Program	$0	$67,000	$68,000	$65,000	$0	$0
2014	Public Works & Trans.	Residential Rebuild Program	$0	$3,210,000	$3,137,500	$3,282,500	$0	$0
2014	Public Works & Trans.	Sidewalk Program	$0	$1,500,000	$1,000,000	$1,075,000	$0	$0
2014	Public Works & Trans.	Materials Testing Program	$0	$375,000	$375,000	$375,000	$0	$0
2014	Public Works & Trans.	Eden (US 287 to Calender)	$0	$12,495,000	$0	$0	$0	$0
2014	Public Works & Trans.	Timberlake (SH 303 to Park Row)	$0	$5,016,000	$0	$0	$0	$0
2014	Public Works & Trans.	Harris (Cooper to Calender)	$0	$585,000	$6,796,000	$0	$0	$0
2014	Public Works & Trans.	Matlock (Bardin to Green Oaks)	$0	$2,080,000	$7,263,000	$0	$0	$0
2014	Public Works & Trans.	Calender (Harris to Eden)	$0	$363,000	$4,846,000	$0	$0	$0
2014	Public Works & Trans.	Pleasant Ridge (I-20 to Enchanted Bay)	$0	$618,000	$546,000	$3,936,000	$0	$0
2014	Public Works & Trans.	Collins (SH 303 to Park Row)	$0	$1,169,000	$9,831,000	$0	$0	$0
2014	Public Works & Trans.	Collins (Mayfield to I-20)	$0	$0	$2,607,000	$0	$0	$0
2014	Public Works & Trans.	Avenue H (SH 360 to Great Southwest)	$0	$0	$7,207,000	$0	$0	$0
2014	Public Works & Trans.	Turner Warnell (Matlock to Cooper)	$0	$0	$1,288,000	$12,367,000	$0	$0
2014	Public Works & Trans.	Poly Webb (Pleasant Ridge to Shorewood)	$0	$0	$316,000	$2,884,000	$0	$0
2014	Public Works & Trans.	Avenue E (SH 360 to Great Southwest)	$0	$0	$789,000	$7,411,000	$0	$0
2014	Public Works & Trans.	Pleasant Ridge (Plumwood to Enchanted Bay)	$0	$0	$0	$1,200,000	$0	$0
TBD	Public Works & Trans.	Future Bond Election Projects	$0	$0	$0	$0	$30,000,000	$30,000,000
		PUBLIC WORKS TOTAL	**$10,000,000**	**$31,478,000**	**$46,900,000**	**$33,863,000**	**$30,000,000**	**$30,000,000**
		GRAND TOTAL	**$10,000,000**	**$64,334,595**	**$54,200,000**	**$43,743,000**	**$71,750,000**	**$51,900,000**

Capital Improvement Program

	FISCAL YEARS 2018-2022 STORM WATER UTILITY CAPITAL BUDGET					
Department	Project	Adopted 2018	Preliminary 2019	Preliminary 2020	Preliminary 2021	Preliminary 2022
Stormwater Utility	Miscellaneous Drainage Improvements (Shady Ln, Maywood Dr., Ivycrest Trl.	$200,000	$0	$0	$0	$0
Stormwater Utility	Annual Localized Drainage Projects	$300,000	$450,000	$3,000,000	$2,000,000	$4,500,000
Stormwater Utility	Eden Road (Us 287 to Calender) Drainage Improvements	$1,000,000	$0	$0	$0	$0
Stormwater Utility	Wimbledon Drive Drainage Improvements	$800,000	$0	$0	$0	$0
Stormwater Utility	Country Club Rd. Local Drainage and Channel Improvements (South of Park Row)	$3,500,000	$0	$0	$0	$0
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	$200,000	$2,000,000	$0	$0	$0
Stormwater Utility	Matthews Court Drainage Improvements	$1,000,000	$8,000,000	$2,000,000	$0	$0
Stormwater Utility	Tributary CC2(360 to Susan) Conceptual Study	$0	$200,000	$300,000	$2,000,000	$0
Stormwater Utility	JC9 (Cooper to Collins)	$0	$250,000	$500,000	$3,000,000	$2,000,000
Floodplain Management						
Stormwater Utility	Flood Mitigation Buyouts	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Maintenance						
Stormwater Utility	Bridge Maintenance	$230,000	$800,000	$0	$0	$0
Stormwater Utility	Miscellaneous Erosion Projects (Collins at Debbie, Collins at MacGrefor, Collins at Airport, Derby Hill, Trail Lake, Green Acres)	$1,900,000	$0	$0	$0	$0
Stormwater Utility	Miscellaneous Maintenance Projects (Green Hill Dr. and Running Brook Dr.)	$700,000	$0	$0	$0	$0
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	$0	$250,000	$850,000	$1,250,000	$850,000
Annual Contracts or Programs						
Stormwater Utility	Construction Materials Testing	$100,000	$100,000	$100,000	$100,000	$100,000
Stormwater Utility	Irrigation	$40,000	$40,000	$40,000	$40,000	$40,000
Stormwater Utility	Stormwater CIP Support Services	$100,000	$100,000	$100,000	$100,000	$100,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	$100,000	$100,000	$100,000	$100,000	$100,000
Stormwater Utility	Stormwater Review Consulting	$100,000	$100,000	$100,000	$100,000	$100,000
Stormwater Utility	Watershed Model Maintenance	$0	$150,000	$150,000	$150,000	$150,000
Stormwater Utility	Survey and Elevation Certificates	$10,000	$10,000	$10,000	$10,000	$10,000
Stormwater Utility	Flood Monitoring System	$10,000	$10,000	$10,000	$10,000	$10,000
Erosion Protection/Repair Projects						
Stormwater Utility	JC-9 Erosion Repair to Protect Sanford Street	$550,000	$0	$0	$0	$0
Stormwater Utility	Rush Creek at Indian Trail Erosion	$1,100,000	$0	$0	$0	$0
Stormwater Utility	Washington Creek Erosion	$3,500,000	$0	$0	$0	$0
Stormwater Utility	Kee Branch Trib 1 (Green Oaks to Oak Springs) Erosion	$0	$2,500,000	$0	$0	$0
Stormwater Utility	Kee Branch Trib 4 (Deaver Park to Andalusia Trail) Erosion	$0	$3,600,000	$0	$0	$0
Stormwater Utility	Woodland Dr. Erosion	$0	$500,000	$0	$0	$0
Stormwater Utility	Annual Miscellaneous Erosion Projects	$0	$0	$1,000,000	$1,000,000	$1,000,000
	GRAND TOTAL	$16,440,000	$20,160,000	$9,260,000	$10,860,000	$9,960,000

Capital Improvement Program

	FISCAL YEARS 2018-2022 WATER UTILITY CAPITAL BUDGET					
Department	Project	Adopted 2018	Preliminary 2019	Preliminary 2020	Preliminary 2021	Preliminary 2022
Water Utilities	Elevated Storage Tank	$4,110,000	$215,000	$25,000	$25,000	$25,000
Water Utilities	Technology and Equipment	$785,000	$375,000	$35,000	$75,000	$0
Water Utilities	Meter Infrastructure	$2,590,000	$2,590,000	$2,590,000	$2,590,000	$2,590,000
Water Utilities	Operations Renewal Projects	$1,760,000	$1,830,000	$1,930,000	$2,030,000	$2,230,000
Water Utilities	Joint Drainage Projects w/Public Works	$3,000,000	$800,000	$800,000	$800,000	$800,000
Water Utilities	Residential Rebuilds	$1,800,000	$1,800,000	$1,800,000	$2,000,000	$2,500,000
Water Utilities	Water and Sanitary Sewer Main	$20,625,000	$13,575,000	$5,725,000	$8,175,000	$12,625,000
Water Utilities	Water Treatment	$17,170,000	$27,205,000	$73,000,000	$3,350,000	$7,350,000
Water Utilities	Eden (US 287 to Calender)	$1,200,000	$0	$0	$0	$0
Water Utilities	Avenue H (SH 360 to Great Southwest)	$0	$1,800,000	$0	$0	$0
Water Utilities	Calender (Harris to Eden)	$0	$1,700,000	$0	$0	$0
Water Utilities	Collins (Mayfield to I-20)	$0	$150,000	$0	$0	$0
Water Utilities	Collins (SH 303 to Park Row)	$0	$1,800,000	$0	$0	$0
Water Utilities	Harris (Cooper to Calender)	$0	$3,500,000	$0	$0	$0
Water Utilities	Matlock (Bardin to Green Oaks)	$0	$1,700,000	$0	$0	$0
Water Utilities	Poly Webb (Pleasant Ridge to Shorewood)	$0	$180,000	$1,200,000	$0	$0
Water Utilities	Turner Warnell (Matlock to Cooper)	$0	$20,000	$100,000	$0	$0
Water Utilities	Avenue E (SH 360 to Great Southwest)	$0	$0	$1,800,000	$0	$0
Water Utilities	Pleasant Ridge (I-20 to Enchanted Bay)	$0	$0	$410,000	$0	$0
Water Utilities	Pleasant Ridge (Plumwood to Enchanted Bay)	$0	$0	$150,000	$1,000,000	$0
	GRAND TOTAL	$53,040,000	$59,240,000	$89,565,000	$20,045,000	$28,120,000

Capital Improvement Program

				Certificates of Obligation Five Year History				
Fiscal Year	Department	Project	Amount	Final Cost or Cost to Date	Status	Start Date	Completi Date
2014	Library	Library Project	$24,897,838	$30,964,044	Completed	Dec-14	Jun-18
2014	Tirz 4	Center Street Bridge	$11,200,000	$11,200,000	Completed	Mar-14	Sep-14
		2014 Sub-Total	**$36,097,838**	**$42,164,044**			
2015	*No CO's Issued for 2015 Capital Budget*		N/A	N/A	N/A	N/A	N/A
		2015 Sub-Total	**$0**	**$0**			
2016	Parks	CW Ditto Golf Course Renovations	$14,200,000	$6,678,757	In-progress	Apr-16	N/A
2016	Public Works & Trans.	Landfill	$2,600,000	$2,600,000	Completed	Jun-17	Mar-17
		2016 Sub-Total	**$16,800,000**	**$9,278,757**			
2017	Fire	Fire Apparatus	$1,725,000	$801,343	Completed	Mar-18	May-18
2017	IT	IT Infrastructure	$1,800,000	$248,159	In-progress	Feb-17	N/A
		2017 Sub-Total	**$3,525,000**	**$1,049,502**			
2018	Public Works & Trans.	Facility Maintenance	$3,200,000	$2,115,696	In-progress	Feb-18	N/A
2018	IT	IT Infrastructure	$1,975,000	$1,520,741	In-progress	Feb-18	N/A
		2018 Sub-Total	**$5,175,000**	**$3,636,436**			
		Grand Total	**$61,597,838**	**$56,128,739**			

Capital Improvement Program

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

Capital Improvement Program

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

Capital Improvement Program

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	$103,435,000	$300,000	99.71%
2014	Fire	$9,780,000	$0	$9,780,000	0.00%
2014	Library	$6,090,000	$6,090,000	$0	100.00%
2014	Parks and Recreation	$60,000,000	$53,900,000	$6,100,000	89.83%
2014	Street, Traffic	$160,130,000	$77,985,000	$82,145,000	48.70%
	TOTAL	$732,855,000	$634,530,000	$98,325,000	86.58%

Total Authorization

87% — Used Authorization
13% — Remaining Authorization

Capital Improvement Program

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

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

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

LIBRARY CAPITAL PROJECT FUNDS (4080, 4081) - The primary purpose of this fund is to account for construction and other capital project expenditures related to building branch libraries, acquiring additions to the library collection and funding library related projects. Funds are provided primarily through bond sales and interest earnings.

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

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

POLICE CAPITAL PROJECT FUNDS (4055, 4060, 4105) - The primary purpose of this fund is to account for construction and other capital project expenditures related to building police stations and funding other police related projects. Funds are provided primarily through bond sales and interest earnings.

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

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

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

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

Capital Improvement Program

Other Budget Information

		Approved Budget Proposals					
Department	Budget Proposal	Description	FY 2019 Amount	Offset	Recurring	One-Time	FTE
Approved Budget Proposals - General Fund							
Asset Mgmt.	2089	City-wide Janitorial Services Contract	154,000		154,000		
Audit	2152	Additional Training Required for Government Auditing Standards & TeamMate Software	6,500		6,500		
Code	2151	Strategic Code Compliance Programs - Neighborhood Enhancement Team	167,793		120,303	47,490	2
Code	2155	Short-Term Rental Software Provider	25,000		25,000		
Code	2178	Code Compliance Officer I - Short-Term Rental Enforcement	87,952		64,207	23,745	1
Comm. & Legi	2187	Reclassify Knowledge Services Supervisor	-				
Dispatch	2188	Telecommunicator Position Reclassification	576,812		576,812		
Dispatch	2191	9-1-1 PBX	100,000			100,000	
Dispatch	2193	CAD Maintenance Increase	17,201		17,201		
Finance	2113	Payroll Staff Accountant	77,540		77,540		
Finance	2157	MWBE Availability & Disparity Study	450,000			450,000	
Finance	2173	TAD (Tarrant Appraisal District)	68,958		68,958		
Finance	2174	Tarrant County Tax Collection	29,128		29,128		
Finance	2175	Bank Fees	38,327	38,327			
Fire	2011	Fire Prevention Staffing (A)	104,141	104,141			1
Fire	2012	Station 17 Staffing	247,597		247,597		3
Fire	2014	Heavy Fleet Replacement	665,708			665,708	
Fire	2016	Utility Adjustments	51,785		51,785		
HR	2202	Property/Casualty Insurance Premium Increases	70,886		70,886		
HR	2203	Civil Service Administration (transfer from Fire)	7,000	7,000			
HR	2207	Civil Service Hiring and Promotional Expenses (transfer from Fire)	102,410	102,410			
Library	2213	Restore Part-time Salary	55,993		55,993		
Library	2214	Restore Utilities Allocation	39,272		39,272		
Library	2215	Increase in Maintenance of Software	50,000		50,000		
Muni Court	2211	Video Magistration	15,000		3,500	11,500	
Non-Dept.	2018	ERP Assessment and Strategic Plan Development	200,000			200,000	
Non-Dept.	2156	Lawson Transfer	636,950	636,950			
Non-Dept.	2221	City Hall/MOT Security Contract	61,106		61,106		
Parks GF	2047	New Park Development O&M	122,895		87,895	35,000	1
Parks GF	2048	Janitorial Contract Gap Funding and CPI Increase	46,709		46,709		
Parks GF	2049	Mowing CPI Increase	19,789		19,789		
Parks GF	2050	Arlington Commons Median Park	9,900		9,900		
Parks GF	2053	Interstate Mowing	100,200		100,200		
Parks GF	2055	Playground Replacement Program (Parks ATF Gas funds)	400,000			400,000	
Parks GF	2056	Gateway Monument Sign #3 (ATF Request)	600,000			600,000	
Planning	2199	Neighborhood Matching Grant Program (Gas Fund)	150,000	150,000			
Police	2119	Unified Digital Video System Project	610,600	365,534	245,066		
Police	2120	Civilian Investigators	268,788		268,788		4
Police	2139	AISD - SRO Contract Expansion	503,721	349,575	84,762	69,384	4
Police	2140	City Hall Security Positions	-				2
Police	2141	COPS Grant	1,057,669		1,057,669		3
Strategic	2190	Transportation Services	667,601			667,601	
Strategic	2194	Autonomous Vehicle Program	250,000			250,000	
		General Fund Total	8,914,931	1,753,937	3,640,566	3,520,428	21

Other Budget Information

		Approved Budget Proposals					
Approved Budget Proposals - Other Funds							
CES	2159	Commercial Dishwasher	175,000			175,000	
CES	2163	Technology Maintenance, Fees and Upgrades	50,000		50,000		
CES	2164	Airwall Track Repair	200,000			200,000	
CES	2166	Internet Bandwidth and Wi-Fi System Upgrade	225,000		75,000	150,000	
CES	2168	HVAC - Meeting Room Control Valves	50,000			50,000	
CES	2169	Carpet Install Labor & Equipment Rental	150,000			150,000	
CES	2170	Concession Equipment	100,000			100,000	
CES	2172	Hotel & Convention Center Support	125,000	125,000			
CES	2223	Additional Funding for ACVB	870,000		400,000	470,000	
		Convention and Event Services Fund Total	**1,945,000**	**125,000**	**525,000**	**1,295,000**	**-**
Fleet	2095	Fleet Maintenance Contract	174,000	174,000			
Fleet	2208	Fuel Reserve	350,000			350,000	
Fleet	2222	Fleet Property Site Mitigation	525,000			525,000	
		Fleet Fund Total	**1,049,000**	**174,000**	**-**	**875,000**	**-**
IT	2007	IT Network Intrusion Detection	200,000		100,000	100,000	
IT	2010	Enterprise Prioritized Project Resources - IT Contract Resources	156,510			156,510	
IT	2022	Enterprise IT Project - City's Website Redesign/Build Phase II	77,100		33,700	43,400	
IT	2023	Physical Access Control - City Hall	45,000			45,000	
IT	2028	IT Enterprise Software Maintenance	130,000		130,000		
IT	2029	Enterprise IT Project - Laserfiche Upgrade	150,000			150,000	
IT	2030	Enterprise IT Project - Court Tyler Content Management	120,000			120,000	
IT	2031	Enterprise IT Project - Inspection Scheduling	30,000		30,000		
IT	2033	Enterprise IT Project - CD&P AP.COM Enhancements	20,000			20,000	
IT	2034	Enterprise IT Project - Police License Plate Recognition	145,000		145,000		
IT	2035	Enterprise IT Project - Police Staffing Solution	225,000		80,000	145,000	
IT	2036	Enterprise IT Project - Public Works Right-of-Way in AMANDA	-				
IT	2037	Enterprise IT Project - CD&P Health Folders in AMANDA	-				
IT	2038	Enterprise IT Project - Water Warehouse Management System	-				
		IT Support Fund Total	**1,298,610**	**-**	**518,700**	**779,910**	**-**
Parks PF	2066	New Lake House - Increased Budget Appropriation	27,925	27,925			
Parks PF	2067	Youth Sports Jersey - Increased Budget Appropriation	25,000	25,000			
Parks PF	2068	Texas Rangers Golf Club - Maintenance - 501201	48,574	293,126	(244,552)		
Parks PF	2115	Texas Rangers Golf Club - Pro Shop - 501202	90,616	133,117	(42,501)		
Parks PF	2116	Texas Rangers Restaurant - 501203	369,314	180,933	188,381		
		Parks Performance Fund Total	**561,429**	**660,101**	**(98,672)**	**-**	**-**
SMF	2184	Street Maintenance Fund Balance	3,800,000	3,800,000			
		Street Maintenance Fund Total	**3,800,000**	**3,800,000**	**-**	**-**	**-**
SWUF	2093	Graduate/Civil Engineer - Floodplain	105,731		100,731	5,000	1
		Stormwater Utility Fund Total	**105,731**	**-**	**100,731**	**5,000**	**1**
Water	2107	TRA (Wastewater Treatment)	3,831,231		3,831,231		
Water	2108	Software Maintenance	150,000		150,000		
Water	2109	Service Line Warranties Connection Increase	130,000		130,000		
Water	2110	Addition of 2 Sanitary Sewer Cleaning Positions	116,964		116,964		2
Water	2114	Water Treatment Chemicals	220,765		220,765		
Water	2147	Position Elimination	(42,482)		(42,482)		(1)
Water	2148	Bond Program	3,570,057		3,570,057		
Water	2161	Laboratory Services	39,165		39,165		
Water	2162	Water Utilities Customer Care IVR	30,000		30,000		
Water	2182	Water Field Operations Overtime Increase	62,450		62,450		
Water	2200	Reclass A6 to T8	16,602		16,602		
		Water Utilities Fund Total	**8,124,752**	**-**	**8,124,752**	**-**	**1**
		Citywide Total	**25,799,453**	**6,513,038**	**12,811,077**	**6,475,338**	**23**

Other Budget Information

		Deferred Budget Proposals					
Department	Budget Proposal	Description	FY 2019 Amount	Offset	Recurring	One-Time	FTE
Deferred Budget Proposals - General Fund							
Audit	2149	Reclassify the Staff Auditor Position to an Internal Auditor Position	7,139		7,139		
Audit	2153	Reclassify an Internal Auditor Position to a Senior Internal Auditor Position	9,080		9,080		
CAO	2017	Senior Attorney - Economic Development	112,248		112,248		1
Dispatch	2192	CAD Database Services	48,000		48,000		
ED	2177	Economic Development Project Assistance	1,575,000		1,575,000		
ED	2179	Economic Development Strategy Update	120,000			120,000	
ED	2181	Affiliate Recruitment Program	150,000		150,000		
ED	2212	Economic Development Coordinator	79,337		79,337		1
Finance	2069	ERP System Manager	99,579		99,579		1
Fire	2013	3rd Squad	635,474		567,474	68,000	6
Fire	2015	ARFF	635,000			635,000	
Fire	2225	Fire Prevention Staffing (B)	114,254		114,254		1
HR	2204	UTA Internship Agreement	134,020			134,020	
Mgmt. Rscs.	2025	Additional Action Center Staff	163,803		154,653	9,150	3
Mgmt. Rscs.	2080	Communication Coordinator (Community Engagement)	88,468		88,468		1
Mgmt. Rscs.	2026	Customer Communication Enhancement (Ask Arlington App)	42,070		42,070		
Mgmt. Rscs.	2105	Technical Director	73,852		73,852		1
Mgmt. Rscs.	2185	Additional State Lobby Funding	20,000		20,000		
Mgmt. Rscs.	2186	Smart Predictive Neighborhood Research Partnership with UTA	20,000			20,000	
Non-Dept.	2150	Terminal Pay and Related Benefits	400,000		400,000		-
Parks GF	2051	Marketing Aide PT to FT	56,184	32,558	23,626		1
Parks GF	2052	Centralized Irrigation System Expansion	64,000			64,000	
Parks GF	2054	Pond Dredging	2,220,000			2,220,000	
Parks GF	2057	Erosion Control	750,000			750,000	
Parks GF	2058	Maintenance Equipment Replacement	1,294,218			1,294,218	
Parks GF	2059	Parking Lot Renovations	571,802			571,802	
Parks GF	2061	Urban Forestry Renewal Program	50,000		50,000		
Parks GF	2062	Skylogix Automation Expansion	58,600		3,600	55,000	
Parks GF	2064	Social Equity Adjustment	663,454		663,454		
Planning	2195	City Data Strategic Plan Implementation II - R&A - FTE GIS Tech III (I13)	84,557		80,707	3,850	1
Planning	2197	Arlington Urban Design Center	24,708		24,708		
Planning	2198	Part-time Business Process Administrator	46,312		46,312		
Police	2121	Departmental Overtime	303,688		303,688		
Police	2122	Domestic Detectives	384,435		317,847	66,588	3
Police	2123	Travel & Training Funds	150,000		150,000		
Police	2124	Covert Operations Support	131,720		131,720		
Police	2125	Unified Dashboards and Staffing Solution Software	330,000		95,000	235,000	
Police	2126	Staffing Increase for Homeland Security / Special Events	256,290		211,898	44,392	2
Police	2128	Software Maintenance Upgrade and Renewal	106,902		106,902		
Police	2129	Property Room and Evidence Technicians	163,366		163,366		3
Police	2130	Police Recruiter	128,295		110,949	17,346	1
Police	2131	Staffing Increase for Entertainment and Tourism District Unit	725,491		529,362	196,129	5
Police	2133	Crime Scene Search Unit Quality Manager	93,318		93,318		1
Police	2134	Geographic Detectives	512,580		423,796	88,784	4
Police	2135	IRS Taskforce Officer	123,295		105,949	17,346	1
Police	2136	sUas (unmanned aircraft) Staff	564,496		432,945	131,551	4
Police	2138	Victim Services Counselor Positions	238,010		238,010		3
Police	2142	Training Center Renovations	50,000			50,000	
Police	2143	License Plate Recognition Replacement	145,000			145,000	
Police	2144	Weapons and Safety Equipment Sustainability	139,495			139,495	
Police	2145	Hand Gun Replacement	119,275			119,275	
Police	2146	Jail Painting and Maintenance	100,000			100,000	
PWKS	2082	Connected/Autonomous Vehicles Technology	150,000		150,000		
PWKS	2084	Part Time Warehouse Clerk to Full Time Asset Specialist	54,167	24,000	30,167		1
PWKS	2087	Replacement / Improvements at City Facilities	1,000,000		1,000,000		
PWKS	2088	Tierra Verde - HVAC System	750,000			750,000	
PWKS	2117	Construction Specialist for Construction Management	88,468		88,468		1
PWKS	2196	Information Services Reorganization	63,291	72,734	(9,443)		1
		General Fund Total	**17,282,741**	**129,292**	**9,107,503**	**8,045,946**	**47**

Other Budget Information

Department	Budget Proposal	Description	FY 2019 Amount	Offset	Recurring	One-Time	FTE
Deferred Budget Proposals							
Deferred Budget Proposals - Other Funds							
CES	2167	Convention Center Rebranding	40,000			40,000	
		Convention and Event Services Fund Total	**40,000**	**-**	**-**	**40,000**	**-**
Fleet	2096	Fleet Vehicle Lifts	150,000			150,000	
Fleet	2097	Out of Life Fleet Replacements	1,500,000		1,500,000		
Fleet	2099	Transfer Fleet Coordinator to Fleet Fund	-				
Fleet	2100	Underground Fuel Storage Tank Removal & Replacement	137,500			137,500	
		Fleet Fund Total	**1,787,500**	**-**	**1,500,000**	**287,500**	**-**
IT	2008	Disaster Recovery Site Upgrade	175,000			175,000	
IT	2009	Internet Performance Upgrade	20,000		20,000		
IT	2019	RemedyForce Professional Services	125,000			125,000	
IT	2020	ESRI EEAP Continuation	236,645			236,645	
IT	2021	Professional Services for IT Software Service Application Support	90,000			90,000	
IT	2032	Enterprise IT Project - Police Unify Digital Video Systems	615,000	108,534	225,000	281,466	
IT	2039	Enterprise IT Project - Court Courtroom Audio/Video Refresh	225,000		7,500	217,500	
IT	2040	Enterprise IT Project - Police Data Dashboard	305,000		115,000	190,000	
IT	2041	IT Security Services	190,000		190,000		
IT	2042	IT Security Analyst FTE	104,604		104,604		1
IT	2046	IT Customer Support Specialist FTE	77,078		77,078		1
IT	2111	IT Data Architect FTE	132,111		132,111		1
		IT Support Fund Total	**2,295,438**	**108,534**	**871,293**	**1,315,611**	**3**
SMF	2071	Accessible Pedestrian Signals	52,000		52,000		
SMF	2072	Streetlight & Signal Pole Painting	100,000		100,000		
SMF	2073	Entertainment District Reversible Lane Signs	78,200		78,200		
SMF	2074	Smart Streetlighting System	375,000		375,000		
SMF	2075	LED Streetlights for Residential & I20/I30	4,300,000			4,300,000	
		Street Maintenance Fund Total	**4,905,200**	**-**	**605,200**	**4,300,000**	**-**
SWUF	2090	Environmental Compliance Officer - Stormwater Best Management Practices (BMP)	89,918		66,918	23,000	1
SWUF	2092	Stormwater Engineering Tech - Floodplain	75,038		70,038	5,000	1
		Stormwater Utility Fund Total	**164,956**	**-**	**136,956**	**28,000**	**2**

Department	Budget Proposal	Description	FY 2019 Amount	Offset	Recurring	One-Time	FTE
Declined Budget Proposals							
Declined Budget Proposals - General Fund							
Aviation	2004	Airport Ops Maintenance Tech Reclassification	25,317		25,317		
Aviation	2005	Airport Operations Supervisor Compensation Realignment	6,798		6,798		
CAO	2024	Equity Adjustment Funding	61,966		61,966		
HR	2205	Reclass HR Assistant to HR Analyst	30,870		30,870		
HR	2206	PT HR Assistant	29,932		29,932		
Mgmt. Rscs.	2104	Communication Coordinator (Economic Development)	88,468		88,468		1
Muni Court	2210	Restore Credit Card Fees	90,000		90,000		
Parks GF	2060	ADA Accessibility Assessment	300,000			300,000	
Parks GF	2063	Youth Sports Center Study	300,000			300,000	
Parks GF	2065	Assistant Director Funding	10,289		10,289		
Planning	2201	Salary Savings	85,501		85,501		
Police	2127	Accreditation and Policy Unit Expansion	137,615		120,269	17,346	1
Police	2132	National Night Out	33,100		33,100		
PWKS	2076	Base Budget Recovery	27,369		27,369		
PWKS	2077	Facility Services - Reclassifications and New Staff	320,008		207,508	112,500	3
PWKS	2079	PWT Office Remodel, 2nd Floor City Hall	125,400			125,400	
PWKS	2083	Assistant Director Reclassifications	51,651		51,651		
PWKS	2085	Public Relations Coordinator	91,468		91,468		1
PWKS	2086	Bucket Truck	125,000			125,000	
		General Fund Total	**1,940,752**	**-**	**960,506**	**980,246**	**6**

Other Budget Information

Approved Job Studies		
Department	**Budget Proposal**	**Description**
Mgmt. Rscs.	2187	Reclassify Knowledge Services Supervisor
Water	2200	Reclass A6 to T8

Other Budget Information

Asset Forfeiture Fund
FY 2019 Operating Position

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

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

Revenues:	$	371,927
Expenditures:		
Salaries:		
IRS Criminal Investigations Task Force Detective	$	112,186
Equipment, Supplies and Rentals:		208,222
Travel and Training:		51,519
Total Expenditures:	$	371,927
Anticipated Ending Balance:	$	-

Other Budget Information

Ambulance Services Liquidated Damages Fund
FY 2019 Operating Position

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

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

The beginning balance in the account is estimated at $490,065. Revenue is projected at $290,000; expenses are projected at $779,352.

Beginning Balance on 10/1/18:	$	490,065
Revenues:		
System Use Fees (per contract)		60,000
Liquidated Damages (estimate)		230,000
Total Revenues	$	290,000
Total Available Funds	$	780,065
Expenditures:		
Radio Lease Payment - Communications		300,000
EMS Training		35,000
EMS QI Coordinator		99,554
EMS Training Coordinator		101,704
Equipment		60,000
Firehouse RMS Web-Based Software Annual Contract		27,595
Crewsense Web Based Software Annual Contract		25,000
ESO Medic Software		84,500
Health Authority Annual Contract		24,000
Travel/Training/Memberships		22,000
Total Expenditures	$	779,352
Ending Balance	$	713

Other Budget Information

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Innovation / Venture Capital Fund
FY 2019 Operating Position

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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 Park Performance funds. The Fund's revenues include Gas Well revenues, Park Performance funds, General Fund Property Tax revenues, Arlington Tomorrow Foundation, Convention Center revenues, entrepreneurial water sales, and funds recaptured from terminated agreements.

From FY 2009 through FY 2018, expenditures totaling $76.1m, which include $50m for Texas Live!, have been made in support of various Chapter 380 agreements. Among these are major development/redevelopment projects including, Texas Live!, D.R. Horton headquarters relocation, Arlington Commons multi-family housing redevelopment project, and Arlington Logistics Center – the industrial redevelopment of the former Six Flags mall to house automotive manufacturing suppliers to serve the General Motors Assembly Plant. Additionally, IVCF expenditures continue to fund projects that spur economic development in the City such as, Williams Sonoma, Vought, GM Financial, Straumann Manufacturing, and L-3 Technologies. Upcoming projects include Summit Racing, Arlington Commerce Center - Buildings D & E, Rent the Runway, UPS, and Fielder Plaza.

Beginning Balance:	$	2,738,386
Revenues:		
From Convention Center Operating Revenues	$	-
Interest		27,384
Total Revenues	$	27,384
Interfund Transfers:		
Parks Gas Fund to support East Lamar development		3,081,953
General Gas Fund to support East Lamar Development		300,000
General Fund Transfer - Property Tax Rebates		549,725
Total Interfund Transfers	$	3,931,678
Expenditures:		
East Lamar development	$	4,186,221
Vought Ch 380 Agrmt		100,000
L-3		76,500
Williams Sonoma Ch 380 Agrmt		78,000
Straumann Manufacturing		38,200
Bowling Congress		22,225
Summit Racing		180,000
GM Financial		27,800
Exeter Bardin Land - Arlington Commerce Center Bldgs D&E		135,000
Rico's		12,000
Southwest Restaurant Equipment - Public Improvements		164,313
Fielder Plaza Shopping Center		400,000
Total Expenditures:	$	5,420,259
Ending Balance:	$	1,277,189
Future Obligations (FY 2020 - FY 2029):	$	12,803,418

Other Budget Information

General Gas Fund

FY 2019 Operating Position

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

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

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

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

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

Beginning balance, available cash	$ 4,191,327
Transfer of royalties from Water Utilites Fund	2,143,470
Total available resources	$ 6,334,797
Less:	
Reserved for increase/decrease in investment value	$ 11,919
Designated for Neighborhood Grants	150,000
Designated for Land Banking	524,776
Remaining reserve for Lamar/Collins Overlay	600,000
Transfer to CES Fund for ATF corpus reimbursement	2,846,838
Transfer to General Fund for one-time costs in FY 2019	1,081,285
Transfer to Fleet Fund for one-time costs in FY 2019	525,000
Arlington Home Improvement Incentive Program	84,242
Reserved for Fielder Plaza, one installment	450,000
Deferred revenue, lease bonuses	-
Total commitments, reserves and transfers	$ 6,274,060
Remaining available resources	$ 60,737

Other Budget Information

Parks Gas Fund
FY 2019 Operating Position

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

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

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

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

Beginning balance, available cash:	$ 5,507,305
Less: Commitments, reserves and transfers:	
Reserved for increase/decrease in investment value	$ 23,508
Remaining reserve for Lamar/Collins Overlay	3,700,000
Reserved for Texas Rangers Golf Club debt	184,618
Transfer to Park Performance Fund for FY 2018 operating deficit	1,017,226
Additional reserve for Arlington Commons	581,953
Deferred revenue, lease bonuses	-
Total commitments, reserves and transfers	$ 5,507,305
Remaining available balance	$ -

Other Budget Information

Airport Gas Fund
FY 2019 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). Now that the Foundation has reached its capped corpus amount of $100 million, these three funds receive all lease bonus and royalty revenues associated with natural gas operations.

The Airport Gas Fund receives gas revenues derived from drilling operations beneath the City's airport. Accounting unit 910301 is available to account for one-time expenditures from the fund, but resources may also be transferred to other funds to more appropriately track and account for expenditures. No expenditures that are in lieu of ongoing expenditures typically made from the Airport's operating budget may be incurred without prior approval from the City Manager's Office. Because the Airport Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

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

Beginning Balance, available cash:	$ 1,497,433
Less:	
Reserved for increase/decrease in investment value	$ 6,023
Designated for FY 2019 projects	250,600
Designated for Debt Service	-
Total commitments and reserves	$ 256,623
Anticipated remaining balance	$ 1,240,810

Other Budget Information

Court Technology Fund
FY 2019 Operating Position

The Court Technology Fund (Tech Fund) was established in 2002 to receive revenues from citations adjudicated by the City's Municipal Court. The Tech Fund receives $4.00 from each citation, assessed as an additional fee at the time of final disposition of the case. The revenues generated by this fee may be used to cover expenditures for the following types of items:

1. Computer systems
2. Computer networks
3. Computer hardware and software
4. Imaging systems
5. Electronic kiosks
6. Electronic ticket writing devices
7. Docket management systems
8. Items or services related to the Court's technology systems that are not prohibited by law.

Beginning Balance, available cash:	$	62,605
Revenues:		
Court Technology fees	$	228,259
Civil Technology fees		7,016
Interest revenue		950
Total Revenues	$	236,225
Total available resources	$	298,830
Expenditures:		
Maintenance of Incode Software	$	125,268
Laserfiche Maintenance		44,195
BIS Digital Recording System Maintenance		18,352
Digital Boards		7,000
Travel/Training		3,800
Total Expenditures	$	198,615
Remaining available balance	$	100,215

Other Budget Information

Selected Reserves

The City of Arlington maintains a number of reserves in funds outside of the General Fund, intended to mitigate any unanticipated expenditure or revenue experiences. These reserves are generally for specific purposes. Reserves are for the current fiscal year. Since current revenues are intended to cover current expenditures, reserves should remain neutral.

Self Insurance Funds
Group Health: Provides City employees and retirees with health insurance.
Worker's Compensation: Accounts for the activity of worker's compensation insurance.
Self Insurance Fund: Provides the City a defined and funded self-insurance program for general and automotive liability.

Operating Fund Reserves
Water Reserves: Arlington Water Utilities keeps a number of reserves to ensure 60 days of operating expenses, fleet replacement, stable rates, and lab equipment.
Debt Service Reserve: The City is required by City Council Policy to maintain 4% of tax-supported Debt Service expenditures in reserve. Any balance above 10% is subject to arbitrage; therefore, the City maintains a reserve between those percentages.
Convention Center Maintenance Reserve: This reserve is maintained for any large, unexpected facility repairs that may be required at the Convention Center.

Fund	Reserve
Group Health	$ -
Worker's Compensation	$ 973,000
Self Insurance Fund	$ 9,298,997
Water Operating Reserve	$ 17,485,831
Water Fleet Reserve	$ -
Water Rate Stabilization	$ 1,318,047
Water Lab Equipment	$ 337,000
Debt Service Reserve	$ 2,868,128
Convention Center Maintenance Reserve	$ 200,000

Other Budget Information

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	365,260.36
Mulit-Family Non-Personnel Costs per Year	74,701.11
Direct Multi-Family Expenses	**439,961.47**

Indirect Salaries/Benefits/Non-Personnel

Administrative Aide - FMR (85%)	55,379.88
DSS Officers (50%)	71,744.50
DSS Administrative Aide (50%)	27,675.00
Field Operations Manager (50%)	56,270.50
Field Operations Manager/DSS (50%)	53,857.50
Neighborhood Services Analyst (30%)	32,350.80
Sr. Management Analyst (30%)	27,718.50
Code Compliance Services Administrator (50%)	89,112.00
Non-Personnel Costs per Year	49,559.40
Indirect Multi-Family Expenses	**463,668.08**

Multi-Family Revenue (FY19 Budgeted)

Multi-Family Inspection Revenue	615,000
Multi-Family Reinspection Revenue	4,093
Extended Stay Inspection Revenue	167,864
Extended Stay Reinspection Revenue	300
Total annual program revenue	**787,257.00**

Cost Recovery

Expenses	903,629.55
Revenue	787,257.00
	87.12%

Appendices

FY 2019 ADOPTED FULL TIME POSITIONS

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
ASSET MANAGEMENT				
Administrative Aide I	0	0	0	1
Administrative Analyst I	0	0	0	1
Apprentice Electrician	0	0	0	1
Building Maintenance Worker	0	0	0	1
Building Systems Specialist	0	0	0	1
BSS Master Plumber	0	0	0	1
Building System Mechanic	0	0	0	4
Building Systems Supervisor	0	0	0	1
Carpenter	0	0	0	4
Carpentry Supervisor	0	0	0	1
Construction Specialist	0	0	0	3
Construction Services Manager	0	0	0	1
Contract Coordinator	0	0	0	1
Custodial Services Administrator	0	0	0	1
Electrician	0	0	0	3
Environmental Programs Coordinator	0	0	0	1
Environmental Services Administrator	0	0	0	1
Facility Services Manager	0	0	0	1
Finish Carpenter	0	0	0	1
Fleet Coordinator	0	0	0	1
Master Electrician	0	0	0	1
Sr Asset Officer	0	0	0	1
ASSET MANAGEMENT TOTAL	**0**	**0**	**0**	**32**
AVIATION				
Airport Maintenance Technician	4	4	4	4
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Airport Security Specialist	1	1	1	1
Assistant Airport Manager	1	1	1	1
Office Coordinator	1	1	1	1
AVIATION TOTAL	**9**	**9**	**9**	**9**
CITY ATTORNEY'S OFFICE				
Administrative Aide II	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	3	4	4	4
Attorney I / II / Sr Attorney	17	16	15	15
City Attorney	1	1	1	1
Deputy City Attorney	3	3	3	3
Office Assistant	2	2	2	2
Paralegal	5	5	5	5
Secretary	5	5	5	5
Sr Management Analyst	1	1	1	1
CITY ATTORNEY'S OFFICE TOTAL	**39**	**39**	**38**	**38**

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
CITY MANAGER'S OFFICE				
Assistant City Manager	0	0	1	1
City Manager	1	1	1	1
Deputy City Manager	2	2	1	1
CITY MANAGER'S OFFICE TOTAL	**3**	**3**	**3**	**3**
CODE COMPLIANCE SERVICES				
Administrative Aide I	2	2	2	2
Animal Services Administrative Coordinator	2	2	2	2
Animal Services Manager	1	1	1	1
Animal Technician	2	2	3	3
Code Compliance Administrator	1	1	1	1
Code Compliance Officer I/II/Sr Code Compliance Officer	34	34	33	36
Community Services Agent	3	3	3	3
Community Services Supervisor	5	5	5	5
Community Services Technician	1	1	1	1
Field Operations Manager	6	6	6	6
Lead Code Compliance Officer	1	1	1	1
Neighborhood Services Analyst	1	1	1	1
Sr Management Analyst	1	1	1	1
Substandard Structure Inspector	2	2	2	2
Veterinarian	1	1	1	1
Veterinary Tech	1	1	1	1
CODE COMPLIANCE SERVICES TOTAL	**64**	**64**	**64**	**67**
COMMUNICATION AND LEGISLATIVE AFFAIRS				
Action Center Agent	14	14	14	14
Action Center Manager	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Aide II	3	3	3	3
Administrative Services Coordinator I	3	3	3	3
Broadcast Specialist	1	1	1	1
City Secretary	1	1	1	1
Communication Coordinator	3	3	3	3
Council Assistant	1	1	1	1
Council Coordinator	2	2	2	2
Customer Services Supervisor	1	1	1	1
Deputy City Secretary	1	1	1	1
Design Communication Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director Management Resources	1	1	1	1
Executive Assistant to City Manager	1	1	1	1
Executive Assistant to Mayor and Council	1	1	1	1
Managing Editor	0	0	1	1
Marketing Communication Manager	1	1	0	0
Sr Management Analyst	1	1	1	1
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
COMMUNICATION AND LEGISLATIVE AFFAIRS TOTAL	**41**	**41**	**41**	**41**

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
ECONOMIC DEVELOPMENT				
Administrative Aide II	0	0	0	1
Economic Development Coordinator	1	1	1	1
Economic Development Manager	1	1	1	1
Economic Development Specialist	2	2	2	2
Public Works Inspector	0	0	0	1
Real Estate Manager	0	0	0	1
Real Estate Representative	0	0	0	3
ECONOMIC DEVELOPMENT TOTAL	**4**	**4**	**4**	**10**
FINANCE				
Accounting Supervisor	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Aide II	3	3	3	3
Budget Administrator	1	1	1	1
Budget Analyst	1	1	0	0
Budget Manager	1	1	1	1
Budget Technician	1	1	1	1
Buyer	2	2	2	2
Cash Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance/CFO	1	1	1	1
Financial Accountant	1	1	1	1
Financial System Administrator	1	1	1	1
M/WBE Coordinator	1	1	1	1
Payroll Assistant	1	1	1	1
Payroll Supervisor	1	1	1	1
Purchasing Agent	2	2	2	2
Purchasing Manager	1	1	1	1
Sr Budget Analyst	3	3	3	3
Sr Financial Accountant	3	3	3	3
Sr Performance Analyst	1	1	1	1
Sr Public Finance Analyst	1	1	1	1
Sr Purchasing Agent	1	1	1	1
Staff Accountant	2	2	3	3
Treasurer	1	1	1	1
Treasury Analyst	1	1	1	1
FINANCE TOTAL	**35**	**35**	**35**	**35**
FIRE				
Sworn:				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	3	2	2	2
Deputy Fire Chief	9	9	9	9
Deputy Fire Chief Fire Marshal	1	1	1	1
Fire Battalion Chief	3	3	3	3
Fire Captain	19	19	19	19
Deputy Fire Marshall	2	2	2	2
Fire Lieutenant	56	56	56	56
Fire Investigator Bomb Technician	2	2	2	2

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Fire Apparatus Operator	73	73	73	73
Fire Prevention Specialist	3	3	3	4
Firefighter / Firefighter Trainee	159	186	186	189
Fire Prevention Inspector	6	6	6	6
Civilian:				
Administrative Aide II	3	3	3	3
Administrative Analyst I	1	1	1	1
Administrative Secretary	2	2	2	2
Administrative Services Manager	1	1	1	1
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
EMS Coordinator	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
Resource Management Assistant	2	2	2	2
Resource Management Specialist	1	1	1	1
Resource Management Supervisor	1	1	1	1
Service Unit Assistant	2	2	2	2
Sworn Sub-total	**337**	**363**	**363**	**367**
Civilian Sub-total	**20**	**20**	**20**	**20**
FIRE TOTAL	**357**	**383**	**383**	**387**
HUMAN RESOURCES				
Benefits Specialist	2	2	2	2
Compensation Specialist	1	1	1	1
Director of Human Resources	1	1	1	1
Employee Relations Specialist	1	1	1	1
Human Resources Assistant	3	4	4	4
Human Resources Civil Service Coordinator	0	1	1	1
Human Resources Consultant	4	4	4	4
Human Resources Information Specialist	1	2	2	2
Human Resources Manager	3	3	3	3
Leave Program Administrator	1	1	1	1
Organizational Development Specialist	2	2	2	2
Paralegal	0	1	1	1
Risk Manager	1	1	1	1
Risk Specialist	1	1	1	1
Sr Attorney	0	1	1	1
HUMAN RESOURCES TOTAL	**21**	**26**	**26**	**26**
INTERNAL AUDIT				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	2	2	1	1
IT Auditor	0	0	1	1
Staff Auditor	1	1	1	1
INTERNAL AUDIT TOTAL	**5**	**5**	**5**	**5**

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
JUDICIARY				
Court Administrative Aide	1	1	1	1
Juvenile Case Coordinator	1	1	0	0
Municipal Court Judge	3	3	3	3
Office Aide Assistant	1	1	1	1
Presiding Municipal Court Judge	1	1	1	1
JUDICIARY TOTAL	**7**	**7**	**6**	**6**
LIBRARIES				
Administrative Support Coordinator	1	1	1	1
Cataloging Assistant	2	2	2	2
Cataloging and Acquisition Assistant	1	1	1	1
Cataloging Process Supervisor	1	1	1	1
CMVE Administrator	1	1	1	1
Collections Development Acquisitions Supervisor	1	1	1	1
Customer Service Assistant	13	13	13	13
Director Library	1	1	1	1
Librarian	15	15	15	15
Library Business Administrator	1	1	1	1
Library Clerk II	3	3	3	3
Library Development Coordinator	1	1	1	1
Library Network Administrator	1	1	1	1
Library Program Specialist	6	6	6	6
Library Promotions Coordinator	2	2	2	2
Library Services Manager	4	4	4	4
Library Technology Services Mgr	1	1	1	1
Literacy Coordinator	1	1	2	2
OFM Administrator	1	1	1	1
PMCE Administrator	1	1	1	1
Public Services Coordinator	8	8	8	8
Technology Training Specialist	1	1	0	0
User Support Specialist	1	1	1	1
LIBRARIES TOTAL	**68**	**68**	**68**	**68**
MUNICIPAL COURT				
Assistant Director	1	1	1	1
Court Administrative Coordinator	1	1	1	1
Court Cashier Supervisor	1	1	0	0
Court Supervisor	0	0	2	2
Court Support Services Supervisor	1	1	0	0
Court System Administrator	1	1	1	1
Deputy Court Clerk 1 Certified	4	4	3	3
Deputy Court Clerk II / III / IV	29	29	26	26
Deputy Court Clerk II Certified	2	2	0	0
Director Municipal Court Services	1	1	1	1
Juvenile Case Administrator Teen Court	1	1	0	0
Municipal Court Clerk Coordinator	0	0	4	4
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	**43**	**43**	**40**	**40**

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
PARKS AND RECREATION				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Coordinator	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Asset Manager	1	1	1	1
Asset System Administrator	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Parks	3	3	3	3
Athletic Field Maintenance Supervisor	2	2	2	2
Business Services Manager	1	1	1	1
Carpenter Parks	1	1	1	1
Center Programs Manager	1	1	1	1
Contract Inspector	1	1	1	1
Director Parks and Recreation	1	1	1	1
Electronic Media Specialist	1	1	1	1
Facilities Operations Manager	1	1	1	1
Facility Maintenance Supervisor	1	1	1	1
Forester	1	1	1	1
Inventory Coordinator	1	1	1	1
Irrigation Technician	5	5	5	5
Landscape Maintenance Supervisor	1	1	1	1
Landscape Technician / Sr Landscape Technician	44	44	44	45
Lead Irrigation Tech	1	1	1	1
Lead Landscape Technician	16	16	16	16
Marketing and Enterprise Development Manager	1	1	1	1
Marketing Enterprise Development Coordinator	1	1	1	1
Master Electrician	1	1	1	1
Mechanic Parks	1	1	1	1
Park District Supervisor	2	2	2	2
Park Operations Manager	1	1	1	1
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Operations Analyst	1	1	1	1
Parks Planning Manager	1	1	1	1
Parks Project Manager II	2	2	2	2
Parks Resource Manager	1	1	1	1
Parks Services Supervisor	1	1	1	1
Playground Technician	1	1	1	1
Service Representative	2	2	2	2
Urban Forestry Land Manager	1	1	1	1
PARKS AND RECREATION TOTAL	**108**	**108**	**108**	**109**
PLANNING AND DEVELOPMENT SERVICES				
Administrative Aide II	1	1	1	0
Administrative Assistant	2	2	2	2
Administrative Support Supervisor	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant Building Official	1	1	1	1

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Assistant Director of Planning	2	2	2	1
Assistant Utility Engineer	1	1	1	1
Building Official	1	1	1	1
Business Services Manager	1	1	1	1
Civil Engineer	1	1	1	1
Combination Inspector	6	7	7	7
Development Coordinator	1	1	1	1
Development Services Supervisor	1	1	1	1
Director of Community Development and Planning	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Health Specialist	3	3	3	3
Field Inspections Supervisor	1	1	1	1
Gas Well Coordinator	2	2	2	2
GIS Technician I	1	1	1	0
Graduate Engineer	1	1	1	1
Health Services Analyst	1	1	1	1
Health Services Manager	1	1	1	1
Operations Analyst II	1	1	1	0
Planner	3	3	2	1
Planning Manager	3	3	3	1
Planning Technician	1	1	2	1
Plans Examiner	4	5	5	5
Plans Examiner Supervisor	1	1	1	1
Principal Planner	2	2	2	1
Project Engineer	1	1	1	1
Real Estate Manager	1	1	1	0
Real Estate Representative	3	3	3	0
Service Representative	3	3	3	3
Sr Account Clerk	3	3	3	3
Sr Clerk	1	1	1	1
Sr Inspector	2	2	2	2
Sr Management Analyst	1	1	1	1
Sr Planner	3	3	3	2
Sr Plans Examiner	3	3	3	3
Streetscape Inspector	1	1	1	1
PLANNING AND DEVELOPMENT SERVICES TOTAL	**70**	**72**	**72**	**58**
POLICE				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	2	2	2	2
Deputy Police Chief	8	8	8	8
Police Lieutenant	24	24	25	25
Police Sergeant	91	91	91	92
Police Officer / Recruit	513	516	516	524
Association Liaison Officer/Sergeant	1	1	1	1

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Analyst	1	1	1	1
Administrative Services Manager	1	1	1	1
Application Developer	2	2	2	2
Assistant To Police Chief	1	1	1	1
Budget Analyst	1	1	1	1
Business Resource Manager	1	1	1	1
Chief Administrative Officer	0	0	1	1
Community Services Assistant	1	1	1	1
Community Support Manager	1	1	0	0
Crime Analysis Supervisor	1	1	1	1
Crime and Intelligence Analyst	7	7	7	7
Crime Scene Investigator 1 / 2 / 3	11	11	11	11
Data Base Administrator	1	1	1	1
Detention Officer	36	40	40	40
Detention Supervisor	3	3	3	3
Evidence Property Control Specialist	7	7	7	7
Fingerprint Technician	1	1	1	1
Fiscal Coordinator	1	1	1	1
Fleet Specialist	3	3	3	3
Grants Coordinator	1	1	1	1
Intermediate Account Clerk	1	1	1	1
Investigative Aide	4	4	4	4
Jail Court Assistant	6	7	7	7
Lead Detention Officer	3	3	3	3
Office Assistant	22	22	22	22
Office Coordinator	4	4	4	4
Operations Analyst	1	1	1	1
Payroll Coordinator Police	1	1	1	1
Police Management Services Director	1	1	0	0
Police Media Relations Coordinator	2	2	2	2
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant	8	8	8	8
Police Service Specialist	8	8	8	12
Police Technology Specialist	2	2	2	2
Records Management Systems Specialist	1	1	1	1
Records Services Assistant	30	30	30	30
Records Services Coordinator	6	6	6	6
Records Services Supervisor	1	1	1	1
Research and Development Manager	1	1	1	1
Sr Clerk	1	1	1	1
Sr Data Entry Operator	1	1	1	1
Training Development Specialist	1	1	1	1
Victim Services Assistant	1	1	1	1
Victim Services Coordinator	1	1	1	1
Victim Services Counselor	2	2	2	2

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Victim Services Supervisor	1	1	1	1
Warrant Clerk	4	4	3	3
Youth Family Specialist	1	1	1	1
Sworn Sub-total	**640**	**643**	**644**	**653**
Civilian Sub-total	**199**	**204**	**202**	**206**
POLICE TOTAL	**839**	**847**	**846**	**859**
PUBLIC WORKS AND TRANSPORTATION				
Administrative Aide I	2	2	2	1
Administrative Analyst I	1	1	1	0
Apprentice Electrician	1	1	1	0
Asset Specialist	1	1	2	2
Asset System Administrator	1	1	1	1
Asset System Analyst	0	0	1	1
Assistant Director Public Works	3	3	3	2
Building Maintenance Worker	1	1	1	0
Building System Mechanic	4	4	4	0
Building Systems Specialist	1	1	1	0
BSS Master Plumber	1	1	1	0
Building Systems Supervisor	1	1	1	0
Business Services Manager	1	1	1	1
Carpenter	4	4	4	0
Carpentry Supervisor	1	1	1	0
City Surveyor	1	1	1	1
Civil Engineer	3	3	3	3
Construction Services Manager	2	2	2	1
Construction Specialist	3	3	3	0
Contract Administrator	1	1	1	1
Contract Coordinator	2	2	2	1
Custodial Services Administrator	1	1	1	0
Director Public Works & Transportation	1	1	1	1
Electrician	3	3	3	0
Engineering Coordinator	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Programs Coordinator	1	1	1	0
Environmental Services Administrator	1	1	1	0
Facility Services Manager	1	1	1	0
Finish Carpenter	1	1	1	0
Fleet Coordinator	1	1	1	0
Graduate Engineer	1	1	1	1
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	2	2	2	2
ITS Coordinator I	1	1	1	1
ITS Coordinator II	1	1	1	1
Master Electrician	1	1	1	0
Office Assistant	1	1	1	1
Operations Analyst II	1	1	1	1
Project Engineer	2	2	2	2
Public Works Inspector	14	14	15	14

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Public Works Operations Support Manager	1	1	1	1
ROW Permit Inspector	1	1	0	0
Signal Specialist	2	2	2	2
Sr Engineer	2	2	2	2
Sr Management Analyst	1	1	1	1
Support System Programmer	1	1	0	0
Survey Instrument Technician	1	1	1	1
Survey Party Assistant	1	1	1	1
Traffic Engineer	1	1	1	1
Traffic Technician	2	2	2	2
Warehouse Inventory Clerk	1	1	0	0
PUBLIC WORKS AND TRANSPORTATION TOTAL	**87**	**87**	**87**	**54**
STRATEGIC INITIATIVES				
GIS Technician I	0	0	0	1
Operations Analyst II	0	0	0	1
Planner	0	0	0	1
Planning Manager	0	0	0	2
Planning Technician	0	0	0	1
Principal Planner	0	0	0	1
Sr Planner	0	0	0	1
Sr Strategic Initiatives Officer	0	0	0	1
STRATEGIC INITIATIVES TOTAL	**0**	**0**	**0**	**9**
SUBTOTAL GENERAL FUND	**1800**	**1841**	**1835**	**1856**
COMMUNICATION SERVICES FUND				
Communication Services Administrator	1	1	1	1
Communications Training Assistant	4	4	4	4
Communications Manager	3	3	3	3
Communications Supervisor	13	13	13	13
Service Unit Assistant	2	2	2	2
Telecommunicator	88	88	88	88
COMMUNICATION SERVICES FUND TOTAL	**111**	**111**	**111**	**111**
CONVENTION CENTER				
Accountant I	1	1	1	1
Administrative Aide II	1	1	1	1
Assistant Director Convention Center	1	1	1	1
Building Operations Superintendent	1	1	1	1
Booking Coordinator	1	1	1	1
Business Operations Administrator	1	1	1	1
Convention and Event Administrator	1	1	1	1
Custodian	5	5	5	5
Director Convention Event Services	1	1	1	1
Event Coordinator	3	3	3	3
Event Services Worker	6	6	6	6
Facility Crew Chief	1	1	1	1
Facility Systems Administrator	1	1	1	1

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	2	2	2	2
Resource Administrator	1	1	1	1
CONVENTION CENTER TOTAL	**31**	**31**	**31**	**31**
EPAB				
EMS Clinical Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
EPAB TOTAL	**2**	**2**	**2**	**2**
FLEET SERVICES FUND				
Fleet Manager	1	1	1	1
FLEET SERVICES FUND TOTAL	**1**	**1**	**1**	**1**
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND				
Administrative Aide II	1	1	1	1
Applications Specialist I	3	3	3	3
Applications Specialist II	6	6	6	6
Business Analyst II	4	4	4	4
Chief Information Officer	1	1	1	1
Customer Support Specialist	7	7	7	7
Data Base Administrator	2	2	2	2
Desktop Deployment Administrator	1	1	1	1
GIS Applications Developer	1	1	1	1
IT Asset Specialist	1	1	1	1
IT Budget Supervisor	1	1	1	1
IT GIS Supervisor	1	1	1	1
IT Governance Supervisor	1	1	1	1
IT Manager	3	3	4	4
IT Project Manager	2	2	2	2
IT Reporting Specialist	1	1	1	1
IT Security Administrator	1	1	0	0
IT Supervisor	5	5	5	5
Network Administrator	3	3	3	3
Network Engineer	3	3	3	3
Systems Engineer	6	6	6	6
Web Administrator	2	2	2	2
Web Developer	2	2	2	2
INFORMATION TECHNOLOGY - INTERNAL SERVICE FUND TOTAL	**58**	**58**	**58**	**58**
KNOWLEDGE SERVICES FUND				
Asset Specialist	1	1	1	1
Knowledge Services Supervisor	1	1	1	1
Mail Clerk I	2	2	2	2
Mail Clerk II	1	1	1	1
Records Center Technician	2	2	2	2
Reprographic Specialist	1	1	1	1
KNOWLEDGE SERVICES FUND TOTAL	**8**	**8**	**8**	**8**

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
PARKS PERFORMANCE FUND				
Administrative Aide I	2	2	2	2
Aquatics Maintenance Technician I & II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1
Assistant Golf Professional	2	3	4	4
Assistant Restaurant Manager	1	1	1	1
Assistant Tennis Professional	1	1	1	1
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	1	1	1	1
Athletics Sports Coordinator	1	1	1	1
Athletics Sports Manager	1	1	1	1
Catering Sales Manager	1	1	1	1
Clubhouse Attendant	3	3	2	2
Customer Service Representative	4	4	4	4
Dining Room Manager	1	1	1	1
Executive Chef	1	1	1	1
First Assistant Golf Professional	3	3	3	3
Food and Beverage Manager	1	1	1	1
Golf Course Superintendent 27	1	1	1	1
Golf Operations Administrator	1	1	1	1
Golf Programs Manager	1	1	1	1
Golf Services Manager	1	1	1	1
Greens Superintendent 18 Hole	1	1	1	1
Head Golf Pro 18 Hole	2	2	2	2
Head Golf Pro 27 Hole	1	1	1	1
Head Tennis Professional	1	1	1	1
Landscape Technician / Sr Landscape Technician	19	19	19	19
Lead Landscape Technician	2	2	1	1
Line Cook	1	1	1	1
Mechanic Parks	3	3	3	3
Park Landscape Supervisor	1	1	2	2
Parks Project Manager I	1	1	1	1
Recreation Program Coordinator	3	3	3	3
Recreation Facility Manager	5	5	5	5
Rental and Lake Services Coordinator	3	3	3	3
Rental and Lake Services Manager	1	1	1	1
Restaurant Manager	1	1	1	1
Sales Assistant	1	1	1	1
Service Representative	1	1	1	1
Sous Chef	1	1	1	1
Sports Program Coordinator	1	1	1	1
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Facility Manager	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
Tournament and Event Coordinator	1	1	1	1
PARKS PERFORMANCE FUND TOTAL	**85**	**86**	**86**	**86**

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
STORM WATER UTILITY FUND				
Assistant Director	1	1	1	1
Asset System Analyst	1	1	1	1
Civil Engineer	2	2	2	3
Concrete Specialist	1	1	1	1
Crew Leader	2	2	2	2
Environmental Compliance Officer	4	5	5	5
Environmental Education Specialist	1	1	1	1
Field Technician	2	2	2	2
Graduate Engineer	2	2	2	2
Heavy Equipment Operator III	5	5	5	5
Public Works Operations Supervisor	1	1	1	1
Sr Engineer	2	2	2	2
Sr Field Technician	2	2	2	2
Storm Water Fund Administrator	1	1	1	1
Storm Water Specialist	1	1	1	1
Storm Water Permit Supervisor	1	1	1	1
STORM WATER UTILITY FUND TOTAL	**29**	**30**	**30**	**31**
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Crew Leader	12	12	12	12
Field Tech	14	14	14	14
Heavy Equipment Operator III	6	6	6	6
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Supervisor	4	4	5	5
Sign Specialist	5	5	5	5
Signal Specialist I	1	1	2	2
Signal Specialist II	10	10	9	9
Sr Field Technician	26	26	26	26
Streetlight Specialist	6	6	6	6
Streetlight System Administrator	1	1	0	0
STREET MAINTENANCE FUND TOTAL	**92**	**92**	**92**	**92**
WATER UTILITIES FUND				
Administrative Aide I	1	0	0	0
Administrative Secretary	2	2	2	2
Apprentice Service Worker	2	2	2	1
Assistant Director Water Utilities	3	3	3	3
CAD Technician	1	1	1	1
Capital Project Coordinator	1	1	1	1
Chief Electrical Technician	1	1	0	0
Chief Mechanical Technician	2	2	0	0
Chief Treatment Technician	2	2	2	2
Civil Engineer Water	3	4	4	4
Communications Coordinator	1	1	1	1
Customer Assistant	4	4	4	4
Customer Care Business Services Manager	1	1	1	1

Appendices

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Customer Information System Analyst	1	1	1	1
Customer Services Supervisor	1	1	1	1
Customer Services Trainer	1	0	0	0
Deputy City Manager	1	1	1	1
Director Utilities	1	1	1	1
Electrical Systems Supervisor	0	0	1	1
Electrical Technician / Electrical Technician Trainee	3	3	3	3
Engineering Information Specialist	1	1	1	1
Financial Administrator	1	1	1	1
GIS Applications Administrator	1	1	1	1
GIS Applications Programmer	1	1	1	1
GIS Researcher	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician II / III	2	2	2	2
Graduate Engineer	1	1	2	2
Heavy Equipment Operator II	1	1	1	1
Information Services Project Coordinator	1	1	1	1
Inventory Coordinator	2	2	2	2
Laboratory Services Manager	1	1	1	1
Laboratory Analyst	2	2	2	2
Laboratory Specialist	2	2	2	2
Laboratory Technician	3	3	3	3
Maintenance Supervisor	0	0	2	2
Mechanical Technician / Mechanical Technician Trainee	6	6	6	6
Meter Service Worker	12	12	12	12
Meter Services Crew Chief	1	1	2	2
Meter Services Leader	5	5	5	5
Meter Services Supervisor	2	2	1	1
Office Assistant	2	1	1	1
Office Coordinator	1	1	1	1
Operations Support Manager	1	1	1	1
SCADA Analyst	1	1	1	1
Secretary	1	0	0	0
Sr Account Clerk	2	2	2	2
Sr Computer Operator	1	0	0	0
Sr Engineer	4	4	3	3
Sr Management Analyst	0	1	1	1
Sr Meter Reader	6	5	5	5
Sr Programmer Analyst	2	2	2	2
Sr Utility Customer Service Representative	2	2	2	2
Treatment Technician / Treatment Technician Trainee	14	14	14	14
Utilities Account Analyst	1	1	1	1
Utilities Administrative Coordinator	1	1	1	1
Utilities Customer Service Representative	6	6	6	6
Utilities Environmental Analyst	3	3	3	3
Utilities Service Specialist	4	4	0	0
Utility Support Specialist	1	1	1	1
Utility Technician SB1 / 2 / 3 / 4	34	34	36	37

	Actual FY 2017	Budgeted FY 2018	Estimated FY 2018	Adopted FY 2019
Warehouse Inventory Clerk	2	2	2	2
Water Conservation Specialist	1	1	1	1
Water Field Operations Manager	2	2	2	2
Water Resource Services Manager	1	1	1	1
Water Resource Technician	3	3	3	3
Water Sewer Crew Chief	17	17	19	20
Water Sewer Leader Meter Reading	1	1	1	1
Water Treatment Maintenance Coordinator	1	1	1	1
Water Treatment Maintenance Manager	1	1	1	1
Water Treatment Manager	2	2	2	2
Water Utilities Field Operations Supervisor	3	3	3	3
Water Utilities Training Administrator	1	1	1	1
Water Wastewater Model Engineer	1	1	1	1
WATER UTILITIES FUND TOTAL	**202**	**198**	**198**	**199**
GRANT FUNDS				
Arlington Tomorrow Foundation	0	0	0	1
Code Compliance Services	2	2	3	3
Community Development and Planning	68	68	68	0
Fire	5	5	5	5
Handitran	28	28	28	28
Housing	0	0	0	56
Judiciary	2	2	3	5
Management Resources	1	1	1	0
Police	41	41	56	56
Public Works and Transportation	1	1	1	1
Strategic Initiatives	0	0	0	9
GRANT FUNDS TOTAL	**148**	**148**	**165**	**164**
SUBTOTAL OTHER FUNDS	**767**	**765**	**782**	**783**
TOTAL ALL FUNDS	**2567**	**2606**	**2617**	**2639**

Appendices

FY 2019 ADOPTED POSITION ADDS & CUTS

GENERAL FUND		
1	Code Compliance Officer I	CCS
2	Sr Code Compliance Officers	CCS
1	Fire Prevention Specialist	Fire
3	Firefighters	Fire
1	Landscape Technician	Parks
1	Police Sergeant	Police
8	Police Officers	Police
4	Police Service Specialists	Police
21	**NET TOTAL**	

STORM WATER UTILITY FEE	
1	Civil Engineer
1	**NET TOTAL**

WATER	
-1	Apprentice Service Worker
1	Utility Technician SB3
1	Water Sewer Crew Chief
1	**NET TOTAL**

23 NET TOTAL POSITION CHANGES

Appendices

STATEMENT OF FINANCIAL PRINCIPLES

Accounting, Budgeting, and Financial Planning

- The City will establish accounting practices that conform to generally accepted accounting principles as set forth by the Governmental Accounting Standards Board.

- An independent certified public accounting firm will perform an annual audit and an official comprehensive annual financial report (CAFR) shall be issued no later than 6 months following year-end.

- The independent certified public accounting firm shall provide a management letter, if one is issued, no later than March 31 following the end of each fiscal year.

- The City shall submit the CAFR to the Government Finance Officers Association (GFOA) for the purpose of earning the Certificate of Achievement for Excellence in Financial Reporting.

- The City shall prepare an Annual Operating Budget and submit it for City Council approval prior to September 30.

- The Annual Operating Budget shall be prepared such that current revenues plus net operating transfers will be sufficient to support current expenditures.

- Expenditures from all operating funds shall not exceed the budgeted appropriations (as amended) for these funds.

- An adequate level of maintenance and replacement will be funded each year to ensure that all capital facilities and equipment are properly maintained.

- Charges for services and other revenues will be annually examined and adjusted as deemed necessary to respond to cost increases or any other changing circumstances.

- A 3-year financial forecast shall be prepared annually projecting revenues and expenditures for all operating funds. This forecast shall be used as a planning tool in developing the following year's operating budget.

- The City shall submit the Annual Operating Budget to the GFOA for the purpose of earning the Distinguished Budget Presentation Award.

Appendices

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

Investments

Investments shall be made in conformance with the City's Investment Policy, with the primary objectives of:

- Safety – preservation of capital in the investment portfolio;
- Liquidity – portfolio remain sufficiently liquid to meet operating requirements;
- Yield – goal of rate of return of 102% of U.S. treasury curve at average maturity.

Grants

All grants and other federal and state funds shall be managed to comply with the laws, regulations, and guidance of the grantor, and all gifts and donations shall be managed and expended according to the wishes and instructions of the donor.

Tax Collection

The City shall encourage the Tax Assessor-Collector to follow an aggressive policy of collecting property tax revenues. An average collection rate of at least 98% of current levy shall be maintained.

Self-Insurance & Retirement Funds

All retirement and self-insurance funds will be examined annually to ensure that adequate balances are maintained. Unfunded actuarial liabilities in a retirement program are to be amortized over a 25-year period or less. The self-insurance program for workers' compensation shall be funded at a 75% confidence level, and the APFA self-insurance program shall be funded at a 50% confidence level.

Reserves

- The City's working capital reserve in the General Fund shall be maintained at a minimum level of 8.33% (1/12th) of annual General Fund expenditures.

- The City's General Fund unreserved ending balance may only be used for one-time purchases such as capital equipment.

- The total General Fund balance shall be maintained at a minimum of 15% of annual General Fund expenditures.

- The fund balance in the debt service fund shall be maintained at a minimum level of 4.0% of annual debt service expenditures.

Appendices

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

Debt Management

- Debt financing which includes permanent improvement bonds, revenue bonds, certificates of obligation, lease/purchase agreements and other obligations allowed under Texas law shall be used to acquire or construct land and improvements that cannot be funded by current revenues. The term of debt shall not exceed the expected useful life of the capital asset being financed and in no case shall it exceed 25 years.

- Debt will not be used to fund current expenditures.

- Permanent Improvement Bonds shall normally be issued with a level principal structure. This structure equates to an average life of 11 years or less for a 20-year issue. Interest shall be paid in the first fiscal year after a bond sale and principal must be paid no later than the second fiscal year after the bond sale.

- Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the following two fiscal years and will identify projects for further consideration in years three through five.

- The City is committed to providing continuing disclosure of certain financial and operating data and material event notices as required by Securities and Exchange Commission (SEC) Rule 15c2-12. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12.

- The City will obtain a rating from at least one nationally recognized bond-rating agency on all issues being sold on the public market. Required information will be presented to the rating agency(s) at least annually in order to maintain ratings on outstanding debt.

- The City shall comply with the Internal Revenue Code Section 148 – Arbitrage Regulations for all tax-exempt debt issued. An annual estimate of arbitrage liabilities shall be obtained by the City and recorded on the financial statements.

- A good faith deposit of 2.0% of the par amount of the bond sale shall be presented by the underwriter in the form of a check or surety acceptable to the City and Bond Counsel prior to the approval of the bonds by the Mayor and City Council.

- The City shall use a competitive bidding process in the sale of debt unless the use of a negotiated process is warranted due to market timing requirements (refunding), or a unique pledge or debt structure. The City will award competitively issued debt on a true interest cost (TIC) basis.

- The City welcomes ideas and proposals from investment bankers and will seek to give first consideration to those firms that submit unique and innovative ideas that benefit the City. Unsolicited proposals should be submitted to the City's Finance Department.

- The selection of an underwriter or group of underwriters for a negotiated sale shall be based on the following factors:
  o Participation in the City's competitive sales;
  o Submission of unique or creative proposals;
  o Qualifications of firm;
  o Size and geographic distribution of their sales staff.

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

Debt Management (continued)

- All professional service providers selected in connection with the City's debt issuance and management program shall be chosen through a competitive process such as request for proposals (RFP's) on an as needed basis.

- An advance or current refunding of outstanding debt shall only be considered when present value savings of at least 4.25% of the principal amount of the refunded bonds are produced, unless a debt restructuring, or bond covenant revisions are necessary. Savings from refundings will be distributed evenly over the life of the refunded bonds.

- An analysis of the risks and potential rewards of a derivative product for debt management must be prepared before the structure is selected. The City's Bond Counsel must opine that the City is authorized to enter into the necessary agreements under all existing statutes.

- The use of reimbursement resolutions shall be encouraged as a cash management tool for debt funded projects. Reimbursement resolutions may be used for any project that has been approved in the City's Capital Budget. Reimbursement resolutions may be used for other projects if the projects are revenue supported or funded within departments' operating budget.

- The City shall obtain a clear opinion from qualified legal counsel that the City is not liable for the payment of principal and/or interest in the event of default by a conduit borrower. If no such opinion can be obtained, the conduit borrower will be required to purchase insurance or a letter of credit in the City's name in the event of default. Examples of a conduit issuer are special authorities, tax-increment financing districts, public improvement districts, or industrial development issuers.

Debt Management – Ratio Targets

- The ratio of net debt (total outstanding tax-supported general obligation debt less debt service fund balance) to total taxable assessed valuation shall not exceed 2%. This excludes debt of overlapping jurisdictions. The City shall structure its bond issuance to achieve and maintain a debt-to-assessed-value of 2% or less.

- The ratio of debt service expenditures to total expenditures (General Fund operating expenditures and debt service combined) shall not exceed 20%.

- The ratio of outstanding net tax-supported debt to population shall not exceed $1,180.

- The Finance Department shall prepare an analysis of the impact of Adopted tax-supported debt prior to the issuance of the additional debt. The analysis shall project the debt ratios described in numbers 1, 2 and 3 above as well as any other applicable debt ratios.

Debt Ratio Targets	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	Target
Net Debt to assessed valuation	1.81%	1.79%	1.76%	<2%
Debt Service expenditures to total expenditures of General Fund Plus Debt Service	17.41%	17%	17%	<20%
Net tax-supported debt per capita	$956	$997	$1,072	$1,180

Appendices

STATEMENT OF FINANCIAL PRINCIPLES (CONTINUED)

Debt Management – Certificates of Obligation

- It is the City's priority to fund capital expenditures with cash or voter approved debt. However, non-voter approved debt may be used for capital expenditures as an alternative to lease/purchase or other financing options if the capital expenditure is:
  o Urgent;
  o Necessary to prevent an economic loss to the City;
  o Revenue generating and expected to cover debt service out of the revenue source;
  o Non-voter approved debt is the most cost-effective financing option available.

- The average maturity of non-voter approved debt shall not exceed the average life of the capital items financed.

- Capital items financed with non-voter approved debt shall have an expected economic life of at least 3 years.

Adopted by resolution No. 00-526 on August 22, 2000.

Appendices

FY 2019 BUDGET DEVELOPMENT CALENDAR

Mon., Jan. 8	Financial Forecast materials distributed FY 2018 1st Quarter Business Plan materials distributed
Fri., Jan. 12	FY 2018 1st Quarter BAR materials distributed
Fri., Jan. 26	1st Quarter BAR revenue and expenditure estimates due
Fri., Feb. 2	1st Quarter Business Plan responses due Financial Forecast materials due back from departments
Thurs., Feb. 15	Department Head Quarterly Meeting
Tues., Feb. 20 – Fri., March 2	Financial Forecast review meetings with CMO/Departments
February	Adopt FY 2018 Capital Budget and Reimbursement Resolution
March	Financial Forecast to CMO
Mon., Apr. 2	2nd Quarter Business Plan materials distributed
Tues., Apr. 3	City Council Planning Session 1st Quarter BAR & Financial Forecast presented
Wed., Apr. 11	2nd Quarter BAR materials distributed
Fri., Apr. 20	2nd Quarter BAR revenue & expenditure estimates due
Mon., Apr. 30	Budget Kickoff (Council Chambers 10:30 am) Departments begin building base budget in GovMax Departments begin building FY 2019 Business Plan w/goals & objectives
Tues., May 1	2nd Quarter Business Plan responses due
Fri., May 11	TAD Preliminary Property Tax Roll available
Thur., May 17	Department Head Quarterly Meeting

Appendices

FY 2019 BUDGET DEVELOPMENT CALENDAR (CONTINUED)

Fri., May 18	FY 2019 Base Budget Submissions due (expenditures & revenues) FY 2019 Budget Proposals due (GovMax) FY 2019 Business Plan projects due from Departments
Mon., June 4 – Fri., June 8	Finalize department Budget & Business Plan review questions
Mon., June 11 – Fri., June 22	CMO Departmental Budget and Business Plan Reviews
Late June	3rd Quarter Business Plan materials distributed
Thurs., July 12	3rd Quarter Business Plan responses due 3rd Quarter BAR materials distributed – One-week turnaround for budget book
Fri., July 20	3rd Quarter BAR revenue & expenditure estimates due
Wed., July 25	Certified Property Tax Roll available
Tues., Aug. 7	FY 2019 Proposed Budget presentation to City Council & City Secretary Proposed Water/Sewer Fees to Council
Tues., Aug. 14	Council Budget Retreat Resolution on Tax Rate/Resolution calling Public Hearings
Thurs., Aug. 23	Town Hall Meeting
Mon., Aug. 27	September Certified Property Tax Roll available
Thurs., Aug. 30	Town Hall Meeting/Public Hearing on the Tax Rate
Tues., Sept. 4	Public Hearing on the Budget Adopt the FY 2018 Budget, Tax Rate, & Water/Sewer Rates – 1st Reading
Thurs., Sept. 13	Adopt the FY 2018 Budget, Tax Rate, and Water/Sewer Rates – 2nd Reading Tax Rate to Tarrant County

Appendices

FUND ACCOUNTING INFORMATION

Governmental Funds

General Fund: The General Fund is the principal fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. From the General Fund are paid the general operating expenditures and the capital improvement costs that are not paid through other funds.

Special Revenue Funds: The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The Special Revenue Funds include Community Development Block Grants, Home Investment Partnership, Federal Aviation Administration, Federal Transit Administration, Automobile Theft Protection, Texas Department of Community Affairs, Police Restricted, Texas Department of Transportation, Park Performance, Convention and Event Services, and other special revenue funds.

Debt Service Fund: The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, principal and interest on the general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes, which are levied by the City.

Capital Projects Funds: The Capital Projects Funds are used to account for the acquisition or construction of capital facilities being financed from bond proceeds, contributed capital, assessments levied or transfers from other funds, other than those recorded in Proprietary Funds. The Capital Projects Funds include Municipal Office Building, Police, Fire, Library, Airport, Park, Street, Traffic, Community Development, and Fleet.

Proprietary Funds

Enterprise Funds: The Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The Enterprise Funds include the Water and Sewer Fund and the Stormwater Utility Fund.

Internal Service Funds: The Internal Service Funds are used to account for the financing of materials and services provided by one department of the City to other departments of the City on a cost-reimbursement basis. The Internal Service Funds include General Services, Fleet Services, Technology Services, and the City's self-insurance activities consisting of the Arlington Property Finance Authority, Workers' Compensation and Group Health Funds.

Basis of Accounting

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All of the City's governmental fund types are accounted for using a current financial resources measurement focus. Under this measurement focus, generally only current assets and liabilities are included on the balance sheet. Operating statements of these funds present increases and decreases in net current assets.

All proprietary funds and trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Fund equity is segregated into contributed capital and retained earnings components for proprietary funds and fund balance for trust funds. Operating statements present increases and decreases in net total assets.

Accrual basis: The accrual basis of accounting is utilized by the Enterprise Funds, the Internal Service Funds, and Pension Trust Funds. Accordingly, revenues and expenses are recognized in the accounting period in which they are earned and incurred, respectively.

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 of behalf of the City. Revenue sources from licenses, fines and forfeitures, service charges and other miscellaneous revenues are generally recognized as the cash is received.

2. Expenditures are recognized when the related fund liability is incurred, except for interest and principal on general long-term debt which are recorded when due or otherwise payable.

3. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration.

Basis of Budgeting

The City Council adopts an annual legal budget which covers the General Fund, Debt Service Fund, Enterprise Funds, Internal Service Funds, and certain Special Revenue Funds (Park Performance, Street Maintenance, and Convention and Event Services). All appropriations lapse at fiscal year-end. The budgets for the General Fund, Debt Service Fund and Special Revenue Funds are prepared on the modified accrual basis except for encumbrances, which are treated as budgeted expenditures. The budgets for the Enterprise Funds are prepared on the modified accrual basis and include encumbrances, debt principal retirements and capital outlays as expenditures. Additionally, the Enterprise Funds do not include depreciation as a budgetary expense. Budgetary level of control is exercised at the departmental level. The City Manager, or his designee, is authorized to transfer budgeted amounts within and among departments; however, any revisions that alter total appropriations of the fund must be approved by the City Council.

Appendices

FUND STRUCTURE

City of Arlington funds are by definition either governmental or proprietary and are structured in the manner shown below. All funds are appropriated except for Internal Service Funds

Internal Service Divisions are funded via chargebacks from other operating divisions

*** Does not include capital funding budgeted in Enterprise Funds*

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                                City of Arlington

            Governmental                           Proprietary
               Funds                                  Funds

General Fund   Debt Service   Capital Funds   Special Revenue     Enterprise Funds   Internal Service
$255,338,332   $51,991,785    $64,334,595**   Funds $49,169,479   $142,743,219       Funds $35,225,030*

                                              Street              Water Utilities    Document
                                              Maintenance         $135,031,211       Services
                                              $23,882,840                            $2,427,030

                                              Convention &        Storm Water        Information
                                              Event Services      Utility            Technology
                                              $11,271,532         $7,712,008         $15,194,502

                                              Parks                                  Fleet Services
                                              Performance                            $6,578,926
                                              $14,015,107

                                                                                     Communication
                                                                                     Services
                                                                                     $11,024,572
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Appendices

BUDGET PROCESS

The following describes the preparation, development and adoption of the City's annual budget.

Pre-Planning Phase: After the first quarter of the fiscal year, departments submitted current-year revenue and expenditure estimates to the Office of Management and Budget (OMB), which prepared a first quarter Budget Analysis Report (BAR). This is the first look at current-year expenditures and revenue estimates compared to budgeted amounts. After the first quarter BAR, departments begin to set priorities for the next fiscal year including preparation of preliminary new program requests and justifications.

Council Planning Session: Staff hold a day-long retreat with Council members to determine what their priorities for the upcoming fiscal year will be.

Budget Kick-off: At this April meeting, departments received an overview of the financial position of the City, and forms and reports necessary to prepare formal new business plan requests. They also received a Target Number, which is the maximum amount they are authorized for their base budget submissions. Additionally, departments received a calendar indicating significant dates for budget meetings and deliberations.

Second Quarter Budget Analysis Report: After kick-off, departments submitted second quarter revenue and expenditure estimates. The OMB prepared a second quarter BAR analyzing variances for the City Manager's Office.

New Business Plan proposal: Departments submitted new business plan proposals (BPPs) in the last week of May. The OMB reviewed BPPs and either approved for inclusion in the base budget or resubmitted to the City Manager's Office.

Preliminary Council Review: The City Manager briefed the City Council on the FY 2019 Preliminary Budget, including revenue and expenditure estimates.

Office of Management and Budget Review: The Deputy City Managers met with department heads, managers, department analysts, and the Office of Management and Budget to discuss current-year estimates and next-year requests.

Council Briefings: City staff provided briefings to the City Council to inform them of new business plan proposals made by General Fund departments.

City Manager's Review: Following the presentations to Council, the City Manager met with the Deputy City Managers and the OMB. The City Manager reviewed BPPs and determined which ones to include in his proposed budget.

City Manager Presentation to City Council: On the first Tuesday in August, the City Manager presented his proposed budget to City Council. The Manager's Message outlines business plan additions.

Public Hearings: During August, 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.

Appendices

BUDGET PROCESS (CONTINUED)

Tax Rate: State law requires the calculation of "effective" and "rollback" tax rates. The "effective" rate is that rate which generates the same revenue in the proposed year as in the current year from properties on the tax roll in both years. The "rollback" rate is a rate that represents an eight percent increase in the operations/maintenance portion of the total tax rate. These rates were provided to Council.

Adoption: Upon meeting notice and hearing requirements, City Council voted to adopt the budget and the tax rate. In accordance with City ordinance, a majority of the Council must approve the ordinance adopting the budget; adoption of the tax rate requires a two-thirds majority. The budget and the tax rate are adopted by ordinance, requiring two readings.

Amending the Budget: Upon adoption of the budget, the OMB may approve the transfer of appropriations within a department. Transfer of appropriations between departments within the General Fund requires the approval of the City Manager's Office. Formal Council approval is required to move appropriations from one fund to another fund, or to increase authorized appropriations in any fund.

Appendices

CITY OF ARLINGTON FACTS & FIGURES

City Government

Year Founded	1876
Incorporated	April 21, 1884
Charter Adopted	January 17, 1920
Government	Council-Manager
City Council	Mayor and a Council composed of three at-large and five single-member districts

Physiographic

Land Area	99.5 square miles
Extraterritorial Jurisdiction	6.7 acres
Public Parkland	4,718 acres
City Parks	1,384 acres
Community Parks	884 acres
Linear Parks	1,836 acres
Neighborhood Parks	424 acres
Natural Areas	181 acres
Longitude Range	W97° 14'-W97° 03'
Latitude Range	N32° 35'-N32° 48'
Elevation Range	462'-687'
Lake Arlington	
Pool Elevation	550'
Surface Area	2,250 acres
Average Annual Rainfall	38.36"
Average Annual Temperature	66.1°F
Average January Temperature	46.5°F
Average July Temperature	84°F

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

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

Population
1980	160,113
1990	261,721
2000	332,969
2010	365,438
2016 est.	383,899

Population Growth Rate
2010-2016	5.05%

Population Rank of Arlington (2016)
Texas Cities	7th
U.S. Cities	50th

Population by Race & Ethnicity (2016 est.)
White	65.0%
African-American	20.8%
Asian	6.9%
Native Hawaiian/Other Pacific Islander	0.1%
American Indian and Alaska Native	0.4%
Other & Two or More Races	6.8%
Total	100.0%

(Of Hispanic Origin 28.7%)

Median Age
1990	29.1 years
2010	32.1 years
2016 est.	32.8 years

Age Distribution (2016 est.)
Under 18	26.1%
18 to 44	40.4%
45 to 64	23.9%
65+	9.6%

Median Household Income
1990	$35,048
2012	$53,341
2016 est.	$53,574

Average Household Size   2.82

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Housing (Planning & Development Services Annual Growth Profiles, 2016)

Single-Family Units	101,883
Multi-Family Units	44,652
Other	93

Building Permit Activity	# Permit	$ Value
New Single Family	349	$88,643,651
New Multifamily	12	$60,837,508
New Commercial	164	$283,879,445
Other (Additions, fences, etc.)	10,541	$477,443,502
Total	**11,066**	**$910,804,106**

Education

AISD 2016-17 Enrollment	
Elementary	35,086
Junior High	8,904
High School	18,095
Total	**62,085**

UTA Spring 2017 Enrollment	
Undergraduate	29,606
Graduate	12,328
Total	**41,933**

Highest Education Level Attained (Over age 25)	
No H.S. Diploma	15.4%
High School/GED	23.3%
Some College	24.6%
Associate Degree	7.4%
Bachelor's Degree	19.9%
Graduate/Professional Degree	9.4%

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic

Taxable Value	2018 (FY 2019)
Personal Property	$2,908,742,542
Real Estate	$23,120,614,173
Mineral Lease	$147,166,231
Agriculture	$816,469
Decrease for Pending ARB and Incomplete Accts	($1,413,867,602)
Sub-Total	**$24,763,471,813**
ARB Estimate	$545,486,232
Incomplete Estimate	$444,315,343
Total Estimate	**$25,753,273,388**
Tax Rate	$0.006348
Tax Levy	
Personal Property	$18,464,698
Real Property	$147,709,053
Pending ARB accounts / Incomplete Accts	($8,975,232)
Sub-Total	**$157,198,519**
ARB Estimate	$3,462,747
Incomplete Estimate	$2,820,514
Total Tax Levy	**$163,481,779**
City Estimate of Litigation Loss	($3,550,935)
Sub-Total	$159,930,845
Change in value for Eco Development	($4,668,798)
Collection of Delinquent Taxes and Penalties & Interest	$1,491,494
Total Budgeted Revenue	**$156,753,541**

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic (Continued)

Tax Rate per $100 Valuation

City	$0.6348
AISD	$1.36867
County	$0.234
Tarrant County College District	$0.13607
Tarrant County Hospital District	$0.224429
Total	**$2.597969**

***Top Ten Taxpayers**	**Valuation**
General Motors LLC	$310,924,495
Arlington Highlands LP	$180,490,507
Oncor Electric	$148,906,369
Parks at Arlington LP	$145,716,807
Six Flags Fund LTD	$96,825,385
LSREF3 Bravo LLC	$87,730,000
Lincoln Square Dunhill LP	$70,606,611
Viridian Holding LP	$66,235,937
Columbia Medical Center	$64,327,406
Wal-Mart	$64,276,061

	Budgeted FY 2019
City Sales Tax (General Fund)	$64,503,959
Property Tax (General Fund and Debt Service Fund)	$156,753,541

Municipal Bond Rating

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

Appendices

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Employment

Civilian Labor Force – 213,648 (Texas Workforce Commission – June 2018)

2017 Annual Average Unemployment Rate – 3.7% (Texas Workforce Commission)

2016 Top 10 Employers	# of employees
Arlington ISD	8,200
University of Texas at Arlington	5,300
General Motors Co.	4,484
Texas Health Resources	4,063
Six Flags Over Texas	3,800
The Parks Mall	3,500
GM Financial	3,300
City of Arlington	2,509
J.P. Morgan-Chase	1,965
Texas Rangers	1,881

Ad Valorem Tax Structure Fiscal Year 2019

Estimated Total Valuation	$25,753,273,388
Tax Rate	$0.6348
Total Tax Levy	$163,481,779
Total Projected Revenue	$156,753,541
General Fund Tax Revenue	$107,777,324
Interest and Sinking Fund Tax Revenue	$48,976,217

Distribution of Tax Rate

Fund	Rate	Percent
General Fund	$0.4428	69.8%
Interest and Sinking Fund	$0.1920	30.2%
Total	$0.6348	100.0%

Appendices

TAX INFORMATION

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

Fiscal Year	Assessed Valuation	Tax Rate Per $100	Levy
2010	$ 18,132,322,248	$0.6480	$ 117,497,448
2011	$ 17,106,393,548	$0.6480	$ 110,849,430
2012	$ 17,205,712,008	$0.6480	$ 111,493,014
2013	$ 17,624,036,440	$0.6480	$ 114,203,756
2014	$ 18,035,447,569	$0.6480	$ 116,869,700
2015	$ 18,855,059,512	$0.6480	$ 122,180,786
2016	$ 19,548,821,241	$0.6480	$ 126,676,362
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	$ 163,481,779

Appendices

TAX INFORMATION (CONTINUED)

General Fund and Debt Service Fund
Twenty-Year History

Fiscal Year	General Fund Rate	Percent	Debt Service Fund Rate	Percent	Total Rate	Percent Variance
2000	$0.3200	50.2%	$0.3180	49.8%	$0.6380	0.0%
2001	$0.3276	51.7%	$0.3064	48.3%	$0.6340	(0.6%)
2002	$0.3429	54.1%	$0.2911	45.9%	$0.6340	0.0%
2003	$0.3620	57.1%	$0.2720	42.9%	$0.6340	0.0%
2004	$0.3879	59.9%	$0.2601	40.1%	$0.6480	2.2%
2005	$0.4023	62.1%	$0.2457	37.9%	$0.6480	0.0%
2006	$0.4244	65.5%	$0.2236	34.5%	$0.6480	0.0%
2007	$0.4468	69.0%	$0.2012	31.0%	$0.6480	0.0%
2008	$0.4467	68.9%	$0.2013	31.1%	$0.6480	0.0%
2009	$0.4467	68.9%	$0.2013	31.1%	$0.6480	0.0%
2010	$0.4467	68.9%	$0.2013	31.1%	$0.6480	0.0%
2011	$0.4330	66.8%	$0.2150	33.2%	$0.6480	0.0%
2012	$0.4393	67.8%	$0.2087	32.2%	$0.6480	0.0%
2013	$0.4423	68.3%	$0.2057	31.7%	$0.6480	0.0%
2014	$0.4423	68.3%	$0.2057	31.7%	$0.6480	0.0%
2015	$0.4353	67.2%	$0.2127	32.8%	$0.6480	0.0%
2016	$0.4460	68.8%	$0.2020	31.2%	$0.6480	0.0%
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%)

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BUDGET GLOSSARY

Activities: Discrete tasks accomplished by Departments on an on-going basis.

Accrual Basis: A method of financial accounting whereby revenues and expenses are recognized in the accounting period in which they are earned and incurred. The City's enterprise and internal service funds utilize this basis of accounting.

Ad Valorem Tax: Property taxes based on assessed valuation of property and collected from property owners.

Appropriation: An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are made for fixed amounts and are granted, in the operating budget, for a one-year period.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. Property values in Arlington are established by the Tarrant Appraisal District. Assessed value in Arlington for FY 2019 is $25.75 billion. This is an increase of 9.8% percent from the assessed value of $23.45 billion for FY 2018.

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 2019 tax rate is 63.48¢ per $100 of valuation. The tax rate is then bifurcated in to two smaller groups, the general fund portion and the debt service portion, which are 44.28¢ and 19.20¢ respectively.

Balanced Budget: As required by law, revenues and interfund transfers must equal or exceed expenditures for all funds. Additionally, one-time funds cannot be used for recurring expenditures.

Bond Election: A special election held in order that citizens may cast a ballot for or against a proposal to perform a given capital improvement project. Elections may include approval for the City to issue General Obligation Bonds.

Bond Rating: A rating assigned by outside credit rating companies which gives investors an idea of the credit-worthiness of the City.

Bond Sales: The sale of General Obligation bonds and other debt instruments in the public market, proceeds from which allow the funding of various capital improvement program (CIP) projects.

Budget: A financial plan for a specified period of time (fiscal years) that matches all planned revenues and expenditures for various municipal services.

Budget Analysis Report (BAR): A quarterly report compiled to show fiscal year-end revenue and expenditure projections, which may allow for adjustments in expenditures as needed so as not to exceed the City's annual operating budget.

Appendices

BUDGET GLOSSARY (CONTINUED)

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Business Plan: A summary of how the departments comprising the City of Arlington organization plan to achieve outcomes in relation to the priorities of the City Council. The Business Plan is a working document that includes information related to departmental goals and objectives, program-related budgets, and performance measures.

Business Plan Proposal: A document used by departments to provide information relating to desired outcomes; this form includes information regarding the goals and objectives, and request budget dollars and personnel needed to accomplish any given outcome.

CAFR: see Comprehensive Annual Financial Report.

Capital Budget: A budget designated solely for Capital Improvement Program, and which gives details about infrastructure improvements throughout the City.

Capital Expenditure: An expenditure for equipment or infrastructure costing in excess of $5,000.

Capital Improvement Program: A plan of action for the establishment and/or maintenance of the City's infrastructure and other capital investments.

Certificate of Obligation: A type of debt instrument that is issued for the funding of certain capital improvements, or portions of total cost for those projects. Proceeds from the sale of this debt may be used to fund cost overruns or unexpected expenses associated with depreciable assets.

CIP: see Capital Improvement Program.

City Manager's Message: A general discussion of the budget presented in writing as a part of or supplement to the budget document. The message explains principal budget issues against the background of financial experience in recent years.

Commercial Paper: A type of short-term debt instrument issued to fund capital projects.

Comprehensive Annual Financial Report: A report designed to present the financial position and results of operations of various funds of the City.

Convention and Event Services Fund: Supports the operation of the Arlington Convention Center, the Convention and Visitors Bureau, and debt service on the Convention Center and Convention and Visitors Bureau building. The fund also provides support for the Fielder Museum and downtown Arlington. Revenues are from hotel occupancy taxes and fees at the Convention Center.

Debt Service: The City's obligation to pay the principal and interest on all bonds and other debt instruments according to a pre-determined payment schedule.

Deficit: A situation where expenditures exceed revenues

Appendices

BUDGET GLOSSARY (CONTINUED)

Depreciation: A type of expense associated with the use of fixed assets other than land. The annual depreciation of fixed assets is reported on the financial statements of funds using the accrual basis of accounting.

Effective Tax Rate: A hypothetical tax rate that will yield the same amount of property tax revenue produced in the preceding year using the current year's tax base.

Enterprise Fund: A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures. In Arlington, the Water and Sewer Fund and the Sanitary Landfill Fund are enterprise funds.

Expenditure: The outflow of funds paid, to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.

Fiscal Year: The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Arlington has specified October 1 to September 30 as its fiscal year.

Franchise Fee: A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, water, natural gas, cable television and sanitation.

Fund: In governmental accounting a fund may be described as representing a distinct phase of the activities of government and is controlled by a self-balancing group of accounts in which all of the financial transactions of the particular phase are recorded.

Fund Balance: The unencumbered cash remaining in a fund at the end of a specified time period, usually the end of the fiscal year.

General Fund: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operation services, such as fire and police protection, parks and recreation, libraries, public works, transportation, and general administration.

General Obligation Bonds: Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

Governmental Funds: Funds generally used to account for tax-supported activities.

Homestead Exemption: A deduction from the total taxable assessed value of owner-occupied property. For FY 2019, the exemption in Arlington is 20%, with an additional $60,000 for the elderly and disabled.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis. Examples in Arlington include the General Services Fund, the Communication Services Fund, the Information Technology Fund, and the Fleet Services Fund.

Issuing Debt: see Bond Sales, Certificates of Obligation and Commercial Paper.

Appendices

BUDGET GLOSSARY (CONTINUED)

Modified Accrual Basis: A modified method of accrual basis accounting whereby revenues are recognized when they become both measurable and available for use during the year. For example, certain taxes (Sales and Alcoholic Beverage) are considered measurable when in the hands of intermediary collecting governments (State of Texas) and are recognized as revenue at that time. The City's General Fund utilizes this basis of accounting.

Objective: Performance indicator of a program.

Operating Budget: The budget that pertains to daily operations which provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, fuel, and capital equipment.

Outcome: Desired state that will arise from strategically applied resources.

Performance Measures: Quantitative measure of a program's effectiveness or efficiency (e.g., average time to dispatch an emergency 911 call). Often used in conjunction with workload measures (e.g., number of emergency 911 calls received) to evaluate and revise resource allocation strategies.

Position Control: The initiative to fund, monitor and maintain only the number of positions authorized by City Council in any given budget year.

Priority: Certain outcomes that have been selected for a higher level of attention and effort by the City Council

Program: An organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources.

Program Budget: A budget which structures budget choices and information in terms of programs and their related activities, (i.e., repairing roads, treating water, etc.), provides information on what each program is committed to accomplish in the long run (goals) and in the short run (objectives), and measures the degree of achievement of program objectives (performance measures).

Program Description: Outlines the function of the program, the various activities involved in the program and other pertinent information about the program. It answers the question, "what does this program do?"

Program Goal: A general statement on the intended effect or purpose of the program's activities. It includes terms such as: to provide (a service), to supply (a given need), to control, reduce, or eliminate (an occurrence), to maintain (standards), or to maximize (quality). A goal is not limited to a one-year time frame and should generally not change from year to year. A goal statement describes the essential reason for the program's existence.

Program Objectives: Objectives are statements of the intended beneficial and/or tangible effects of a program's activities. They are measurable and related to the proposed budget year. They are specific targets toward which a manager can plan, schedule work activities, and make staff assignments. Objectives should quantifiably be addressed in terms such as: to increase an activity, to maintain a service level, to reduce the incidence, or to eliminate a problem.

Project: Discrete tasks accomplished by Departments on a one-time basis.

Proprietary Funds: A class of fund types that account for a local government's businesslike activities.

Appendices

BUDGET GLOSSARY (CONTINUED)

Reserve: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines and forfeitures, licenses and permits, and interest income.

Salary and Benefits Schedule (SBS): The table of salaries and associated benefits costs for all budgeted positions citywide. This report is used largely to aid in the development of the City's annual operating budget and is used also for the purpose of Position Control.

Special Revenue Fund: A fund used to account for revenues legally earmarked for a particular purpose.

Street Maintenance Fund: Primarily support by ¼ cent sales tax first approved by the voters of Arlington in September 2002. Other sources include a transfer from the General Fund.

Tax Rate: The amount of tax levied for each $100 of assessed valuation. The FY 2019 tax rate for the City of Arlington is 63.48¢.

TIRZ: Tax Increment Refinance Zone

TMRS: Texas Municipal Retirement System

UTA: The University of Texas at Arlington

Vacancies Report: Related to Position Control, this report allows the projection of budgeted dollar savings due to unfilled positions citywide.

Water and Sewer Fund: Oversees the provision of drinking water and wastewater disposal services to resident and businesses. Expenses are for functions such as Field Operation, Water Treatment, and Customer Service. The fund also pays debt service, purchases water, and contributes to various capital reserves to avoid future debt issuance.

Appendices

Appendices

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 2019 budget process and to assist Council as they consider their future priorities. Ultimately, every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in line with revenues.

Process

All City departments were charged with the assignment to review the revenues they are responsible for and consider three scenarios. For each of the major operating funds, departments prepared revenue projections for the period FY 2019 through FY 2023 based on three different assumptions.

1. A best case scenario which would assume that all, or most, of the variables that affect the particular revenue will be favorable.
2. A worst case scenario which should assume that all, or most, of the variables that affect the particular revenue will be unfavorable.
3. A point between the first two scenarios that is considered most likely.

In the most likely scenario departments were discouraged from taking a simple average between the two extremes, but rather take into account relevant economic variables, historical trends, and other conditions to produce a five-year projection that a department believes is the most realistic scenario; in other words, the most likely to actually occur. Departments spent the most time on this final scenario and it is these projections that factor into the overall revenue picture presented in this Forecast. Additionally, departments considered two different types of future expenditures needs.

1. **Current services expenditures** which are based on existing programs, service levels and expenses to which the City is already committed. Examples would include cost increases associated with population growth, automatic CPI increases built into certain contracts, or the costs of programs or services covered by grants that are expiring.
2. **New program expenditures** which are the costs of new services or expanded services. New programs would include adding personnel, anticipated costs of opening and operating new facilities, or anticipated new technology.

Appendices

General Fund Revenues

Within the General Fund, 86 percent of all FY 2018 budgeted revenues are contained in the following categories: *ad valorem* (property) taxes, sales taxes, franchise fees, and Municipal Court revenues. If we include certain other specific revenues such as Water Utilities PILOT (Payment in Lieu of Taxes), AISD payments to the City for the SRO (School Resource Officer) program, and the payments received from the Texas Rangers for the Ballpark lease and land settlement, the total exceeds 90 percent of all General Fund revenues. It becomes clear that projections in these areas, particularly for taxes, franchise fees and Court revenues, are the critical revenue components for determining the resources that will be available to the General Fund in the coming years.

Property taxes are the single largest revenue to the General Fund and as the primary revenue to the Debt Service Fund, they are the foundation of what the City is able to accomplish in the capital budget. In considering the three possible scenarios for Ad Valorem revenues (AV), we analyzed historical trends over the past 25 years.
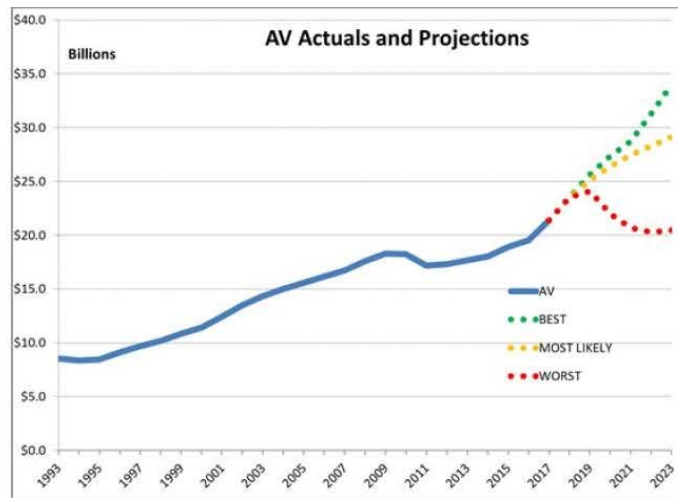
The worst case scenario for property tax utilizes a combination of this most current recession as its benchmark mixed with the last time the federal government shutdown due to political infighting. Revenue declines in M&O from $98M in 2018 down to a low of $81M in 2023. It will take several more years of growth beyond 2023 before AV returns to 2017 levels. Over the 5-year time horizon $43M debt is issued, but none until 2022.

The best case repeats the five-year period from 1998-2002 in which the City experienced its best rate of growth from 1993-2018. Revenues increase 43% in 2023 vs. 2018 in M&O. Taxable value will reach $34B by 2023. Over the 5-year time horizon $341M in debt is issued. After issuance in 2018, the City has $138M remaining in voter-approved bond authorization.

Comprehensive Financial Forecast
FY 2019 - FY 2023

The most likely case assumes a steady growth pattern in values similar to what the City experienced from 2005-2009. Revenues increase in M&O by $3.3 to $6.5M per year, with an accumulated growth for five years of $22M. Over the 5-year time horizon $234M in debt is issued.

Increase in Property Values	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Best Case	9.0%	6.75%	5.03%	8.94%	8.67%
Worst Case	2.5%	(8.8%)	(5.87%)	(1.94%)	0.84%
Most Likely	7.0%	5.0%	4.0%	3.0%	3.0%

All three scenarios attempt to maintain the tax split to .1989 I&S /.4409 M&O. The amount of debt issued was increased or decreased to accommodate this tax rate split while maximizing the amount of debt possible in order to facilitate the greatest amount of capital projects. This was not possible in the Worst Case in which the I&S (interest and sinking) rate had to be increased from 2019-2021. While an increase in property values directly increases revenues, revenues are not increased at the same percentage due to several factors that include items such as TIRZ growth and Chapter 380 agreements.

Growth in the City's sales tax receipts slowed in FY 2017 to 2.8 percent, after two years of growth of 5.0 percent or better in FY 2015 and 2016. The most likely scenario for General Fund **sales tax revenue** shows an increase of 3.1 percent in FY 2019 over the FY 2018 budget, then increases of 3.1 percent in each subsequent year of the forecast. Over the five-year period, this would result in a
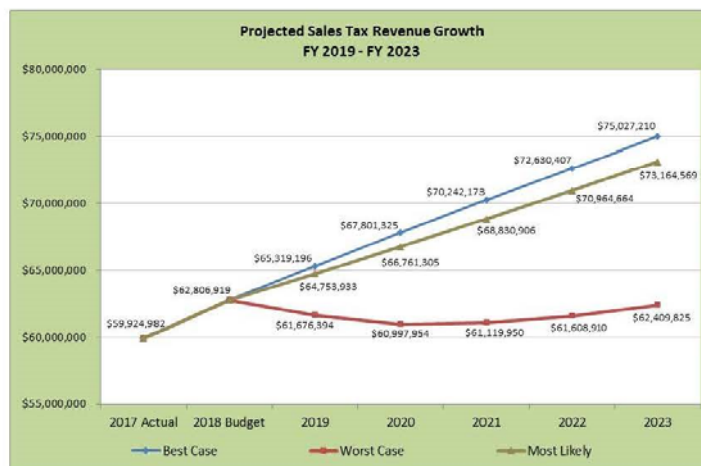
22.1 percent increase from the FY 2017 actual amount received. The worst case scenario would result in an increase over the five-year period of approximately 4.1 percent, which could result if the City were to enter into another period of declines similar to those experienced in FY 2002-2003 or FY 2009-2010. The best case scenario would result in a 25.2 percent increase over the period. The graph above shows the results of all three growth scenarios over the five-year forecast period.

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

The most likely scenario for **franchise fee revenues** shows a decrease of 5.6 percent in FY 2019 from the FY 2018 budgeted level, then annual changes thereafter as follows: a 4.4 percent decrease in FY 2020, a 1.0 percent decrease in FY 2021, 0.9 percent decrease in FY 2022, and a 0.8 percent decrease in FY 2023. Over the five-year forecast period, this would result in a 12.2 percent decrease from the FY 2018 budgeted level. The worst case scenario would result in an 18.2 percent decrease over the

Franchise Fee Revenues
Histories and Projections, FY 2014 - FY 2023

five-year period, and the best case scenario would result in a 6.3 percent decrease over the period.

Franchise fee revenues for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months, and could vary significantly in any given year if we experience extreme cold or extreme heat and drought. Franchise fees are also affected by recent business model changes in the cable television industry. The state's top cable and internet provider is gradually phasing out its U-Verse cable service and is moving customers toward Direct TV satellite service, which does not generate

AT&T's US Pay-TV Market Subscribers Net Gains/Losses (in 000's)

franchise fee revenues. The forecast anticipates the cumulative loss of $1.6 million in cable television revenues in FY 2019 and FY 2020.
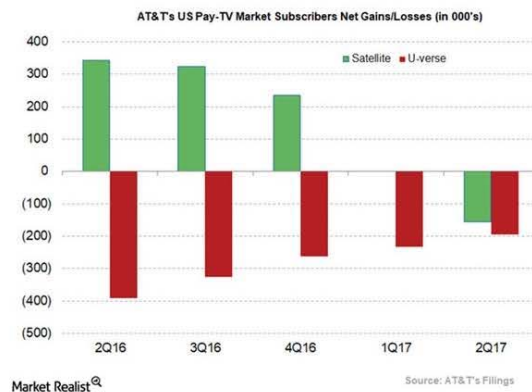
Aside from seasonal weather variations and evolving business models that reflect the rapid pace of change in the telecommunications industry, we are unlikely to see any appreciable changes in franchise fee revenues apart from those attributable to gradual population growth.

Comprehensive Financial Forecast
FY 2019 - FY 2023

Citations Filed, FY 2006 - FY 2017
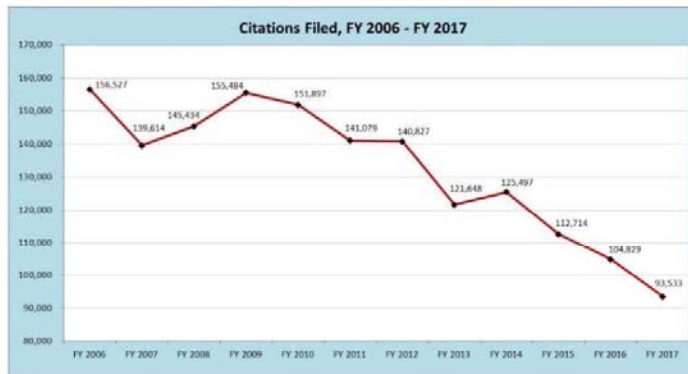
The most likely scenario for **Municipal Court revenues** would project a 3.5 percent decrease in FY 2019 from the FY 2018 budget, then flat in the subsequent years of the forecast. This trend is the result of continuing declines in the number of citations processed at the Court, as shown in the graph to the left.

The current-year graph to the right shows the two largest revenue sources at the Court, which in the aggregate are approximately $217,000 below the cumulative weighted budget amount through February 2018.
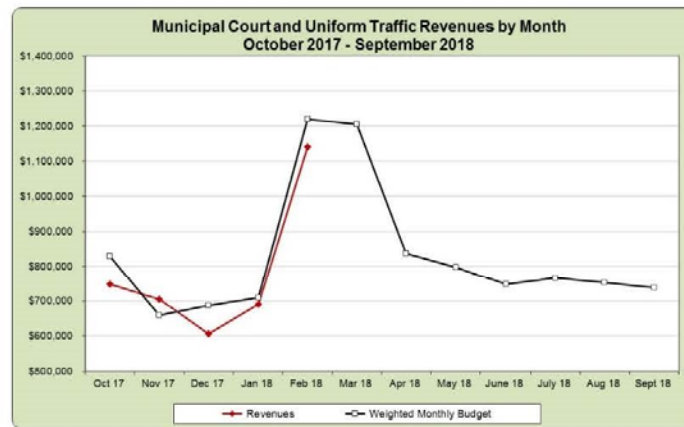
As noted earlier, the revenues discussed above constitute approximately 86 percent of all General Fund revenues. The remaining General Fund revenues are carried forward in the forecast using projections based on historical averages and consideration of the three revenue scenarios.

Municipal Court and Uniform Traffic Revenues by Month
October 2017 - September 2018

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 2018 Budget	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Best Case	243,610,330	257,901,589	267,844,397	275,422,823	288,352,852	302,034,534
Worst Case	243,610,330	235,160,462	223,887,217	216,642,551	214,313,668	215,044,015
Most Likely	243,610,330	251,456,494	256,602,054	261,711,903	266,698,237	272,089,039
Increase from Prior Year		7,846,164	5,145,560	5,109,849	4,986,334	5,390,801
Percent Increase from Prior Year		3.2%	2.0%	2.0%	1.9%	2.0%

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

If we assume the most likely scenario, revenues will increase by $7.8M (3.2%) in FY 2019; then increase by $5.1M (2.0%) in FY 2020; by $5.1M (2.0%) in FY 2021; by $5.0M (1.9%) in FY 2022; and by $5.4M (2.0%) in FY 2023.

The baseline General Fund operating position on the next page assumes the mostly likely scenario for revenues and includes no new programs or additional funding in FY 2019. One-time funds used in FY 2018 are removed from the forecasted years. Additionally, a complete list of all General Fund revenues under the most likely scenario follows.

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

Comprehensive Financial Forecast
General Fund, FY 2019 - FY 2023

General Fund Baseline

	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
GENERAL FUND REVENUES - Most Likely	$ 243,610,330	$ 251,456,494	$ 256,602,054	$ 261,711,903	$ 266,698,237	$ 272,089,039
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	$ 4,226,514	$ 4,530,823	$ 4,530,823	$ 4,530,823	$ 4,530,823	$ 4,530,823
Conv. & Event Svcs. Fund Indirect Cost	604,161	647,661	647,661	647,661	647,661	647,661
Storm Water Indirect Cost	425,292	455,913	455,913	455,913	455,913	455,913
To IT ISF for One-time Projects	(135,521)	-	-	-	-	-
From CES Fund for debt repayment	1,156,399	-	-	-	-	-
TIRZ 4 Reimbursement	2,053,251	-	-	-	-	-
From SWUF for capital reimbursement	463,055	-	-	-	-	-
From SWUF for engineering reviews	88,699	88,699	88,699	88,699	88,699	88,699
Use of General Fund ending balance	478,000	-	-	-	-	-
To Working Capital and Unallocated Reserves	(1,139,371)	-	-	-	-	-
From General Gas Fund for social media	12,000	-	-	-	-	-
From Parks Gas Fund for Ditto Golf debt	941,883	-	-	-	-	-
To Fleet Services for vehicles	(635,629)	-	-	-	-	-
To Special Transportation Fund	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)
To Street Maintenance Fund for Traffic	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	$ 482,598	$ (2,333,040)	$ (2,333,040)	$ (2,333,040)	$ (2,333,040)	$ (2,333,040)
TOTAL AVAILABLE FUNDS	$ 244,092,928	$ 249,123,454	$ 254,269,015	$ 259,378,864	$ 264,365,198	$ 269,755,999
GENERAL FUND EXPENDITURES	$ 244,090,346	$ 241,482,112	$ 245,456,662	$ 245,456,662	$ 245,456,662	$ 245,456,662
COPS Grant Funding Match		$ 630,000				
Impact of FY18 Paypackage on FY19		3,344,550				
ENDING BALANCE	$ 2,582	$ 3,666,792	$ 8,812,353	$ 13,922,202	$ 18,908,536	$ 24,299,337

Appendices

Comprehensive Financial Forecast
General Fund Revenues - Most Likely Scenario

Description	FY 2018 Budget	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Sales Taxes, General Fund	62,806,919	64,753,933	66,761,305	68,830,906	70,964,664	73,164,569
State Liquor Tax	1,855,850	1,859,562	1,867,000	1,874,468	1,880,091	1,885,732
Bingo Tax	80,000	77,840	75,894	74,148	72,591	71,212
PILOT - Water	4,203,284	4,299,960	4,398,859	4,500,032	4,603,533	4,709,414
Other Service Charges	500,000	400,000	412,000	424,360	437,091	450,204
Electric Franchise Fees	12,887,287	12,655,316	12,693,282	12,731,362	12,769,556	12,807,864
Gas Franchise Fees	2,603,393	2,556,532	2,564,202	2,571,894	2,579,610	2,587,349
Telephone Franchise Fees	4,767,633	4,529,251	4,302,789	4,087,649	3,883,267	3,689,104
Cable TV Franchise Fees	3,380,000	2,580,630	1,780,635	1,727,216	1,692,671	1,675,745
Sheraton Ground Lease	292,356	295,864	299,415	303,008	306,644	310,323
Ballpark Lease	2,000,000	1,500,000	1,000,000	-	-	-
Ballpark Settlement	727,500	727,500	727,500	727,500	727,500	727,500
Beverage Contract Revenues	59,279	62,065	64,548	66,484	68,479	70,533
Infrastructure Revenues	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752
Landfill Deferred Revenue	457,259	457,259	457,259	457,259	457,259	457,259
Water Franchise Fees	8,459,430	9,315,230	9,867,327	10,314,520	10,497,481	10,957,218
Parking Meter Revenue	6,300	-	-	-	-	-
Major Event Trust Fund Revs.	300,000	300,000	300,000	300,000	300,000	300,000
Other Licenses and Permits	3,500	3,535	3,570	3,606	3,642	3,679
Auction Revenues	37,576	37,952	38,331	38,715	39,102	39,493
Prop Taxes, General Fund 1000	98,648,508	105,060,661	109,263,087	112,540,980	114,791,800	117,087,636
Interest, General Fund	945,738	1,229,459	1,475,351	1,622,886	1,785,175	1,963,693
Terminal Building Leases	92,325	72,014	79,215	89,513	94,884	104,372
Hangar Rental	200,364	208,379	208,379	208,379	208,379	208,379
Tie Down Charge	28,800	26,496	30,470	35,346	36,053	36,053
Land/Ramp Lease	737,478	766,977	797,656	797,656	837,539	837,539
Food Service App / Change of Owner	54,050	63,022	63,653	64,289	64,289	64,289
Food Service Estab. Reinspections	15,000	15,000	15,000	15,000	15,000	15,000
Food Establishment Permits	706,125	711,068	718,179	718,179	718,179	718,179
Food Handlers Permits	15,600	13,884	15,606	15,762	15,919	16,078
Child Care Licenses and Permits	55,135	58,719	58,719	58,719	58,719	58,719
Building Inspection Fees	90,000	91,350	91,350	91,350	91,350	91,350
Plat Review and Inspections	400,000	600,000	600,000	600,000	600,000	600,000
Rezoning Fees	108,464	108,247	108,247	108,247	108,247	108,247
Real Estate Transfer	374,254	385,482	397,046	408,957	421,226	433,863
Landscape / Tree Preservation Fees	12,000	14,873	14,873	14,873	14,873	14,873
Building Permits	3,500,000	3,500,000	2,674,000	2,647,260	2,634,024	2,620,854
Electrical Permits	80,000	80,880	80,880	80,880	80,880	80,880

Appendices

Comprehensive Financial Forecast
General Fund Revenues - Most Likely Scenario

Description	FY 2018 Budget	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Plumbing Permits	285,000	285,000	285,000	285,000	285,000	285,000
Mechanical Permits	130,000	139,412	139,412	139,412	139,412	139,412
Business Registration	225,000	229,320	229,320	229,320	229,320	229,320
Certificates of Occupancy	135,000	131,868	131,868	131,868	131,868	131,868
Boathouse / Pier Licenses	13,309	13,309	13,309	13,309	13,309	13,309
Plan Review Fees	1,600,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000
Cell Tower Lease	210,000	224,700	231,441	238,384	245,536	252,902
Irrigation Permits	45,000	46,620	46,620	46,620	46,620	46,620
Pipeline License Agreements	50,000	51,500	53,045	54,636	56,275	57,964
Gas Well Inspection Fees	145,000	145,000	145,000	145,000	145,000	145,000
Gas Well Annual Reinspections	902,200	902,200	902,200	902,200	902,200	902,200
Gas Well Supplemental Fee	12,500	56,625	56,625	56,625	56,625	56,625
Special Event Parking, Permits + Renewals	14,200	14,796	14,796	14,796	14,796	14,796
Multi-Family Inspections	610,000	614,296	622,006	622,006	622,006	622,006
Extended Stay Annual Inspections	164,767	169,153	169,153	169,153	169,153	169,153
Animal Awareness/Safety Program	3,500	3,197	3,197	3,197	3,197	3,197
Adoption Fees	144,500	137,204	137,204	137,204	137,204	137,204
Weed and Grass Fees	102,000	102,063	102,063	102,063	102,063	102,063
Dangerous Structure Demolition	11,470	12,750	12,750	12,750	12,750	12,750
Nuisance Abatement Fees	43,150	55,506	55,506	55,506	55,506	55,506
Multi-Family Reinspection Fees	2,980	3,300	3,300	3,300	3,300	3,300
Extended Stay Reinspection Fees	300	300	300	300	300	300
Duplex Registrations	16,100	16,887	16,887	16,887	16,887	16,887
Duplex Reinspections	770	1,050	1,050	1,050	1,050	1,050
Swimming Pool Reinspections	3,350	3,000	3,000	3,000	3,000	3,000
Vet Services	13,520	13,681	13,681	13,681	13,681	13,681
Impoundment Fees	60,530	59,752	59,752	59,752	59,752	59,752
Swimming Pool Permits	96,000	96,408	96,408	96,408	96,408	96,408
Securing Code Violations	4,750	3,735	3,735	3,735	3,735	3,735
Dog and Cat Licenses	76,665	76,141	76,141	76,141	76,141	76,141
Euthanasia Fees	10,400	10,493	10,493	10,493	10,493	10,493
Deceased Animal Pick-Up	2,300	2,155	2,155	2,155	2,155	2,155
Dangerous Animal Fee	3,550	3,467	3,467	3,467	3,467	3,467
Fire Initial Inspections	66,600	66,800	67,000	67,201	67,403	67,605
Fire Permit Fees	160,550	216,743	184,231	170,414	165,301	160,342
Overtime and Reinspection Fees	17,600	17,582	17,565	17,547	17,530	17,512
Fire Inspection Fees	272,700	252,248	252,248	252,248	252,248	252,248
Fire Operational Permits	204,000	208,080	213,282	218,614	222,986	225,216
Risk Management - Damages	228,000	193,800	193,800	193,800	193,800	193,800

Appendices

Comprehensive Financial Forecast
General Fund Revenues - Most Likely Scenario

Description	FY 2018 Budget	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Library Cards for Non-Residents	42,055	39,952	40,951	41,975	41,975	41,975
Library Fines	132,930	126,284	129,441	132,677	135,994	135,994
Copier Concessions	85,144	93,658	103,024	108,175	113,584	119,263
Alcoholic Beverage Licenses	123,600	124,836	126,084	127,345	128,619	129,905
Vital Statistics	280,000	294,000	311,640	317,873	321,052	324,262
Criminal Justice Fees	332,058	320,436	320,436	320,436	320,436	320,436
Municipal Court Fines	2,987,807	2,883,234	2,883,234	2,883,234	2,883,234	2,883,234
Child Safety Fees	54,061	52,169	52,169	52,169	52,169	52,169
Uniform Traffic Fines	6,954,811	6,711,393	6,711,393	6,711,393	6,711,393	6,711,393
Time Payment Fees	56,483	54,506	54,506	54,506	54,506	54,506
Issue / Arrest Fees	290,357	280,195	280,195	280,195	280,195	280,195
Park Bond Fund	65,000	65,000	65,000	65,000	65,000	65,000
Garbage Franchise Fees	1,852,000	1,929,784	2,010,835	2,095,290	2,183,292	2,274,990
Engineering Services Bond Projects	635,000	626,745	626,745	626,745	626,745	626,745
Storm Event Clean-Up Fees	57,200	57,543	57,888	58,236	58,585	58,937
Water Dept Street Cuts	155,000	155,465	155,465	155,465	155,465	155,465
Construction Management Fees	9,900	62,835	62,835	62,835	62,835	62,835
Inspection Transfer	1,074,000	1,171,734	1,171,734	1,171,734	1,171,734	1,171,734
Survey Transfer	140,000	168,980	168,980	168,980	168,980	168,980
Transportation Bond - Operating	105,000	105,000	105,000	105,000	105,000	105,000
Saturday Inspection Fees	30,000	32,310	32,310	32,310	32,310	32,310
Abandonment Fees	6,000	4,035	4,035	4,035	4,035	4,035
Pedicab Revenues	10,400	10,732	10,732	10,732	10,732	10,732
State Reimburse - Traffic Signals	71,232	71,232	71,232	71,232	71,232	71,232
Landfill Usage Fees	2,172,500	2,196,398	2,220,558	2,244,984	2,269,679	2,294,645
City Waste Royalty	1,500,000	1,564,500	1,631,774	1,701,940	1,775,123	1,851,453
Non-City Waste Royalty	2,538,772	2,614,935	2,693,383	2,774,185	2,857,410	2,943,133
Methane Gas Royalty	20,000	16,012	16,012	16,012	16,012	16,012
Brush Waste Royalty	52,000	51,962	51,962	51,962	51,962	51,962
City Dept Waste Rebate	61,000	61,671	61,671	61,671	61,671	61,671
Message Board Rentals	40,000	48,850	48,850	48,850	48,850	48,850
Animal Owner Surrender Fees	30,500	30,500	30,500	30,500	30,500	30,500
Landfill Miscellaneous Revenues	50,000	50,000	50,000	50,000	50,000	50,000
Police Admin, Escorts, Misc. Rev.	75,000	75,000	75,750	76,508	77,273	78,045
Jail Support Revenues	6,700	6,365	6,365	6,365	6,365	6,365
Abandoned Vehicle Search Fees	8,000	8,240	8,322	8,406	8,490	8,575
Police Towing Fees	150,000	153,000	156,060	159,181	162,365	165,612
Burglar Alarm Permits	925,000	878,750	861,175	843,952	827,072	810,531
Contrib from AISD / SRO Program	1,567,400	1,614,422	1,614,422	1,614,422	1,614,422	1,614,422
Totals	243,610,330	251,456,494	256,602,054	261,711,903	266,698,237	272,089,039

Appendices

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, these costs are budgeted at $21.6M in FY 2017. Based on information provided by the Human Resources Department, the table below illustrates the projected amounts needed for employee health insurance in the General Fund over the next five years, assuming no changes to plan provisions and benefits.

	Budgeted FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Cumulative Costs
Employee Insurance	21,571,955	23,513,431	25,629,640	27,936,307	30,729,938	33,802,932	
Increase from prior year		1,941,476	2,116,209	2,306,668	2,793,631	3,072,994	12,230,977
Percent Increase from prior year		9%	9%	9%	10%	10%	

Employees are the City's most valuable resources and Arlington has invested accordingly in salary and benefits over the past few years. Beginning in FY 2017, employee compensation was targeted to close the gap between average compensation at the City for the various employee job families (clerical, professional, technical, etc.) and the compensation granted in the surrounding market of comparable employers and jobs. Since the compensation gap varied by category, raises granted were targeted accordingly. During the FY 2017 budget development process, management and Council chose a compensation philosophy that provided for market average plus 5% spread over a three-year period with FY 2018 being Year 2 of the plan. The final year of the plan is shown below in FY 2019. The remaining out-years reflect a 3% pay increase for all job families.

	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Cumulative Costs
Targeted Compensation Increases	6,147,446	6,201,611	4,378,001	4,509,341	4,644,621	25,881,020
		12,349,057	16,727,058	21,236,399	25,881,020	

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

The City participates in TMRS (Texas Municipal Retirement System) for the employee pension program. Over recent years, the City has benefited from slight declines in the percentage contribution to TMRS, with FY 2017 & FY 2018 being the exception as adjustments were made to investment and return assumptions as reflected in the accompanying graph. At this time, TMRS has not notified the City of any potential rate changes in FY 2019. The forecast assumes the rate will remain flat going forward.
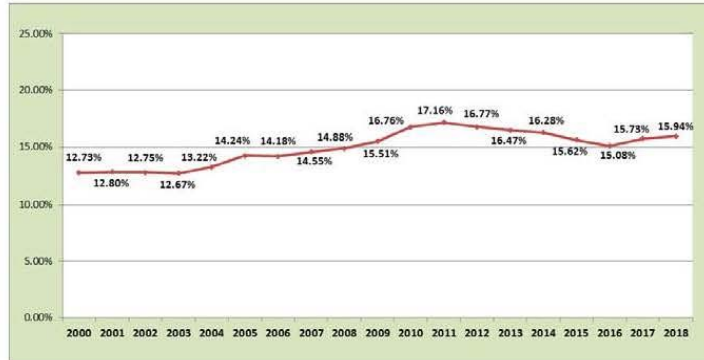
The General Fund Operating position on the next page assumes the mostly likely scenario for revenues and includes additional funding for forecasted employee health insurance increases and targeted compensation increases.

Comprehensive Financial Forecast
FY 2019 - FY 2023

Comprehensive Financial Forecast
General Fund, FY 2019 - FY 2023

General Fund with Health & Compensation

	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
GENERAL FUND REVENUES - Most Likely	$ 243,610,330	$ 251,456,494	$ 256,602,054	$ 261,711,903	$ 266,698,237	$ 272,089,039
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	$ 4,226,514	$ 4,530,823	$ 4,530,823	$ 4,530,823	$ 4,530,823	$ 4,530,823
Conv. & Event Svcs. Fund Indirect Cost	604,161	647,661	647,661	647,661	647,661	647,661
Storm Water Indirect Cost	425,292	455,913	455,913	455,913	455,913	455,913
To IT ISF for One-time Projects	(135,521)	-	-	-	-	-
From CES Fund for debt repayment	1,156,399	-	-	-	-	-
TIRZ 4 Reimbursement	2,053,251	-	-	-	-	-
From SWUF for capital reimbursement	463,055	-	-	-	-	-
From SWUF for engineering reviews	88,699	88,699	88,699	88,699	88,699	88,699
Use of General Fund ending balance	478,000	-	-	-	-	-
To Working Capital and Unallocated Reserves	(1,139,371)	-	-	-	-	-
From General Gas Fund for social media	12,000	-	-	-	-	-
From Parks Gas Fund for Ditto Golf debt	941,883	-	-	-	-	-
To Fleet Services for vehicles	(635,629)	-	-	-	-	-
To Special Transportation Fund	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)	(1,116,199)
To Street Maintenance Fund for Traffic	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)	(4,773,409)
To Street Maintenance Fund	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)	(2,166,527)
TOTAL INTERFUND TRANSFERS	$ 482,598	$ (2,333,040)	$ (2,333,040)	$ (2,333,040)	$ (2,333,040)	$ (2,333,040)
TOTAL AVAILABLE FUNDS	$ 244,092,928	$ 249,123,454	$ 254,269,015	$ 259,378,864	$ 264,365,198	$ 269,755,999
GENERAL FUND EXPENDITURES	$ 244,090,346	$ 245,456,662	$ 245,456,662	$ 245,456,662	$ 245,456,662	$ 245,456,662
ENDING BALANCE	$ 2,582	$ 3,666,792	$ 8,812,353	$ 13,922,202	$ 18,908,536	$ 24,299,337
Targeted Compensation Increases		$ 6,147,446	$ 12,349,057	$ 16,727,058	$ 21,236,399	$ 25,881,020
Health Insurance Increases, cumulative		1,941,476	4,057,685	6,364,352	9,157,983	12,230,977
TOTAL - COMP & HEALTH		$ 8,088,922	$ 16,406,742	$ 23,091,410	$ 30,394,382	$ 38,111,997
ENDING BALANCE		$ (4,422,130)	$ (7,594,389)	$ (9,169,209)	$ (11,485,847)	$ (13,812,660)

Proposed Expenditures by Council Priority

To further develop the expenditure side of the Comprehensive Financial Forecast, City departments were asked to prepare five years of future budget requests. Departments were tasked with developing proposals that would address the council priorities as well as maintain day-to-day operations. Within the context of addressing the priorities, departments put together two different types of future expenditure projections: Current Services and New Programs. Current services expenditures were defined as the future cost associated with continuing to provide existing programs, services, and staffing. Expenditure increases in current services would include such items as:

- CPI increases for goods and services contracts,
- maintenance and replacement of existing equipment,
- absorbing the cost of services, programs or personnel tied to expiring grant funds.

Appendices

Departments were also tasked with developing expenditure projections for future proposed new programs, services, and equipment. These would include such items as:

- Program expansion,
- Additional personnel,
- Costs of opening and operating new facilities,
- Anticipated new technology, etc.

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

Champion Great Neighborhoods

Great neighborhoods contribute to a higher quality of life and greater investment in the economy. Every part of our corporation contributes to our overall success and vitality as we make Arlington a great place to live, work, learn, and play. Departments' Current Services needs for Champion Great Neighborhoods are summarized below:

Current Services
Priority: Champion Great Neighborhoods

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 327,690	$ 346,910	$ 348,701	$ 361,906	$ 380,681

The above includes the following highlights:

- Neighborhood Matching Grant Program ($150,000)
- Arlington Urban Design Center ($26,180)
- Mowing Contracts CPI Increase ($19,790)

New program proposals that focus on Champion Great Neighborhoods are summarized in the proposal below:

New Programs
Priority: Champion Great Neighborhoods

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 1,062,460	$ 3,142,257	$ 3,063,061	$ 3,389,538	$ 3,344,467

The above includes the following highlights:

- Strategic Code Compliance Programs ($200,680)
- Streetlight & Signal Pole Painting ($100,000)
- Social Media Marketing ($69,000)

Appendices

Enhance Regional Mobility

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

Current Services
Priority: Enhance Regional Mobility

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 100,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000

New Programs
Priority: Enhance Regional Mobility

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 622,869	$ 857,442	$ 557,442	$ 2,457,442	$ 957,442

The above includes the following highlights:

- Preliminary Design – Runway/Taxiway Reconstruction ($80,000)
- Entertainment District Reversible Lane Signs ($78,200)
- Real-time Data Collection and Signal Performance Evaluation System ($59,250)
- VIA Transportation Services ($100,000)

Invest in Our Economy

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

Current Services
Priority: Invest in Our Economy

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 6,500	$ 6,825	$ 7,165	$ 7,525	$ 107,900

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New Programs
Priority: Invest in Our Economy

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 2,603,167	$ 1,893,193	$ 2,020,661	$ 1,733,161	$ 1,620,661

The above includes the following highlights:

- Economic Development Project Assistance ($1,575,000)
- Economic Development Strategy Update ($120,000)
- MWBE Study ($450,000)

Put Technology to Work

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

Current Services
Priority: Put Technology to Work

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 718,727	$ 451,393	$ 494,943	$ 539,420	$ 584,871

The above includes the following highlights:

- IT Security Program ($180,000)
- Software Maintenance Upgrade, and Renewal ($106,902)
- Municipal Court Software Maintenance ($16,300)

Appendices

New program proposals that focus on Put Technology to Work are summarized in the following proposal:

New Programs
Priority: Put Technology to Work

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 3,313,042	$ 2,385,651	$ 2,247,781	$ 2,218,338	$ 2,210,909

These include the following highlights:

- Courtroom AV Equipment ($200,000)
- Smart City Pilot Projects ($1,150,000)
- Police Digital Video ($409,466)

Support Quality Education

A successful community requires a variety of support systems and an environment that enables educational opportunities to flourish. Residents, students and families seek a community with desirable choices and a culture of achievement. Arlington strives for quality public, private and higher education for our community. The synergy between educational institutions, the municipal corporation, the private sector and the community can help ensure success and achievement for all students. Focusing on supporting quality education will attract new residents and businesses that will invest in our economy. Department proposals that focus on Investing in Our Economy are summarized below:

Current Services
Priority: Support Quality Education

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000

New Programs
Priority: Support Quality Education

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 78,540	$ 78,540	$ 78,540	$ 78,540	$ 78,540

The above includes the following:

- UTA Internship Agreement ($78,540)

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Core Services

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

Current Services
Priority: Culture/Recreation/Education

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 275,761	$ 284,852	$ 294,124	$ 303,582	$ 307,836

The summary includes the following highlights:

- Library Part-time Salaries ($55,993)
- Interstate Mowing ($100,200)

New Programs
Priority: Culture/Recreation/Education

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 5,624,318	$ 3,306,087	$ 4,378,529	$ 4,293,677	$ 3,582,939

The summary above includes the following highlights:

- Parks Ground Maintenance Equipment Replacement ($1,294,918)
- Playground Replacements ($1,800,000)
- Gateway Monument Signage ($615,148)
- New Parks Development O&M ($122,925)

Current Services
Priority: Financial/Economic Development

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 739,281	$ 853,991	$ 911,216	$ 966,561	$ 1,019,599

The summary above includes the following highlights:

- Property/Liability Insurance Premiums ($70,866)
- Increase in Terminal Pay and related benefits ($500,000)
- Tarrant Appraisal District Contract Increase ($68,958)

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New Programs
Priority: Financial/Economic Development

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 2,863,352	$ 2,288,343	$ 2,256,093	$ 2,261,175	$ 2,271,368

The above includes the following highlights:

- Staffing Increase for Entertainment and Tourism District ($888,889)
- Sports Center Feasibility Study ($300,000)
- New Senior Internal Auditor ($108,550)

Current Services
Priority: Infrastructure

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 1,739,867	$ 1,957,424	$ 1,295,197	$ 1,423,654	$ 2,331,327

The summary above includes the following highlights:

- Microsoft Enterprise Agreement Cost Increase ($50,000)
- Software Maintenance (700,000)
- City-wide Janitorial Services Contract ($92,000)

New Programs
Priority: Infrastructure

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 11,422,133	$ 3,841,366	$ 4,857,430	$ 5,610,178	$ 4,036,852

The summary above includes the following highlights:

- Fire Heavy Fleet Replacement ($2,672,336)
- Pond Dredging ($2,783,880)
- LED Streetlights ($4,300,000)

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Current Services
Priority: Public Safety

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 974,093	$ 736,202	$ 777,178	$ 823,921	$ 893,081

The summary above includes the following highlights:

- Police Weapons and Safety Equipment ($139,495)
- Police Departmental Overtime (303,687)
- Jail Painting and Maintenance ($150,000)

New Programs
Priority: Public Safety

FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
$ 4,347,238	$ 4,747,991	$ 3,822,351	$ 4,309,045	$ 4,628,520

The summary above includes the following highlights:

- Civilian Investigators ($294,456)
- Police Strategic Software ($450,000)
- Fire Station 17 Staffing ($253,682)

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

Current Services
Priority: Champion Great Neighborhoods

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	Neighborhood Matching Grant	-	150,000	150,000	150,000	150,000	150,000
CD&P	Arlington Urban Design Center	15,000	41,180	50,000	50,000	50,000	50,000
Parks and Recreation	Mowing Contracts CPI Increase	2,119,107	2,138,897	2,149,297	2,151,088	2,164,293	2,183,068
Police	Covert Operations Support	219,650	351,370	351,370	351,370	351,370	351,370
	Total	**$ 2,353,757**	**$ 2,681,447**	**$ 2,700,667**	**$ 2,702,458**	**$ 2,715,663**	**$ 2,734,438**

New Programs
Priority: Champion Great Neighborhoods

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	Area or Corridor Plan	-	100,000	-	100,000	-
Code Compliance Services	Microsoft Office Surface Pro Accessories	13,079	-	-	-	-
Code Compliance Services	Strategic Code Compliance	200,680	327,316	279,826	410,100	363,700
Code Compliance Services	Veterinary Technician	-	55,812	55,812	55,812	55,812
Code Compliance Services	TNR Coordinator	-	86,412	63,212	63,212	63,212
Fire	Third Squad (6 FTEs)	571,601	597,552	609,486	622,034	635,251
Fire	Fire Staffing for a Growing Population (20 FTEs)	-	1,767,065	1,846,625	1,930,280	2,018,392
Management Resources	Communication Coordinator	75,000	75,000	75,000	75,000	75,000
Management Resources	Social Media Marketing	69,000	-	-	-	-
Police	National Night Out	33,100	33,100	33,100	33,100	33,100
Public Works & Transportation	Streetlight & Signal Pole Painting	100,000	100,000	100,000	100,000	100,000
	Total	**$ 1,062,460**	**$ 3,142,257**	**$ 3,063,061**	**$ 3,389,538**	**$ 3,344,467**

Current Services
Priority: Enhance Regional Mobility

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	Transportation Services	327,400	427,400	477,400	527,400	527,400	527,400
	Total	**$ 327,400**	**$ 427,400**	**$ 477,400**	**$ 527,400**	**$ 527,400**	**$ 527,400**

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New Programs
Priority: Enhance Regional Mobility

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Aviation	Preliminary Engineering Design and Environmental Assessment - Runway/Taxiway Reconstruction	80,000	-	-	-	-
CD&P	On-Street AV Program	87,500	87,500	87,500	87,500	87,500
CD&P	Downtown Wayfinding Phase II	-	100,000	-	-	-
CD&P	Thoroughfare Development Plan Update	-	-	-	100,000	-
CD&P	Hike and Bike Plan Update	-	-	-	100,000	-
CD&P	Impact Fee Program Update	-	-	-	-	400,000
CD&P	Entertainment District Wayfinding Update	-	200,000	-	1,700,000	-
Fire	Class 4 Aircraft Rescue and Firefighting (ARFF) Unit (3 FTEs)	317,919	332,492	332,492	332,492	332,492
Public Works & Transportation	Entertainment District Reversible Lane Signs	78,200	78,200	78,200	78,200	78,200
Public Works & Transportation	Real-time Data Collection and Signal Performance Evaluation System	59,250	59,250	59,250	59,250	59,250
Total		$ 622,869	$ 857,442	$ 557,442	$ 2,457,442	$ 957,442

Current Services
Priority: Invest in Our Economy

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Internal Audit	Additional Staff Training Required for Government Auditing Standards and TeamMate Software	9,525	16,025	16,350	16,690	17,050	17,425
CD&P	Downtown Master Plan Update	-	-	-	-	-	100,000
Total		$ 9,525	$ 16,025	$ 16,350	$ 16,690	$ 17,050	$ 117,425

New Programs
Priority: Invest in Our Economy

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	Comprehensive Plan Update	-	-	150,000	-	-
Economic Development	Economic Development Project Assistance	1,575,000	1,425,000	1,300,000	1,162,500	1,050,000
Economic Development	Economic Development Strategy Update	120,000	-	-	-	
Economic Development	Shared Salary with Grants (CD&P)	15,000	15,000	15,000	15,000	15,000
Economic Development	Affiliate Recruitment Program	150,000	150,000	150,000	150,000	150,000
Finance	MWBE Study	450,000	-	-		
Finance	ED Administrator	-	-	102,468	102,468	102,468
Fire	Prevention Staffing (2 FTEs)	218,167	228,193	228,193	228,193	228,193
Management Resources	Communications Coordinator	75,000	75,000	75,000	75,000	75,000
Total		$ 2,603,167	$ 1,893,193	$ 2,020,661	$ 1,733,161	$ 1,620,661

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Current Services
Priority: Put Technology to Work

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
City Attorney's Office	Case Management Maintenance	10,500	11,025	11,576	12,155	12,763	13,401
Information Technology	IT Security Program	529,145	709,145	774,145	799,145	824,145	849,145
Management Resources	Ask Arlington App	40,845	40,845	40,845	40,845	40,845	40,845
Municipal Court	Incode Software Support Maintenance Contract	342,300	358,600	375,715	393,686	412,555	432,368
Police	License Plate Recognition Replacement Project	-	415,000	65,000	65,000	65,000	65,000
Police	Software Maintenance, Upgrade and Renewal	326,260	433,162	433,162	433,162	433,162	433,162
Total		$ 1,249,050	$ 1,967,777	$ 1,700,443	$ 1,743,993	$ 1,788,470	$ 1,833,921

New Programs
Priority: Put Technology to Work

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
CD&P	City Data Strategic Plan	91,044	88,544	88,544	88,544	88,544
CD&P	Business Services Administrator/Analyst	103,587	101,087	101,087	101,087	101,087
Human Resources	Cornerstone On-Demand Performance Management	-	75,000	65,000	65,000	65,000
Human Resources	ID Badge Machine	-	10,000	-	-	-
Information Technology	Expand the Business Analyst Program	83,500	80,000	163,500	160,000	160,000
Information Technology	Remote / Mobile User Infrastructure	120,000	80,000	80,000	80,000	80,000
Information Technology	Infrastructure Transformation	-	250,000	100,000	100,000	100,000
Management Resources	Technical Director	55,000	55,000	55,000	55,000	55,000
Management Resources	Website Hosting	53,700	33,700	33,700	33,700	33,700
Municipal Court	Tyler Content Manager (TCM)	80,000	27,000	27,000	27,000	27,000
Municipal Court	Courtroom AV Equipment	200,000	-	-	-	-
Municipal Court	Digital Recording Software Replacement	-	100,000	20,000	20,000	20,000
Municipal Court	Video Magistration	-	25,000	5,000	5,000	5,000
Municipal Court	Video Board Hardware Replacement	-	-	20,000	-	-
Parks and Recreation	Marketing Aide PT to FT	62,568	62,568	62,568	62,568	62,568
Parks and Recreation	Irrinet Centralized Irrigation System	64,000	64,000	64,000	64,000	64,000
Parks and Recreation	Security Systems	78,030	10,402	35,432	25,889	14,860
Parks and Recreation	Skylogix Automation	58,600	62,200	65,800	69,400	73,000
Police	Unified Digital Video System Project	409,466	204,000	204,000	204,000	204,000
Police	Crime Scene Search Unit (CSSU) Quality Manager	97,306	94,248	94,248	94,248	94,248
Police	sUas (unmanned aircraft) Staff	606,241	437,902	437,902	437,902	437,902
Public Works & Transportation	Connected/Autonomous Vehicles (CAV) and Smart City Pilot Projects	1,150,000	150,000	150,000	150,000	150,000
Public Works & Transportation	Smart Streetlighting System	-	375,000	375,000	375,000	375,000
Total		$ 3,313,042	$ 2,385,651	$ 2,247,781	$ 2,218,338	$ 2,210,909

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Comprehensive Financial Forecast
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Current Services
Priority: Support Quality Education

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Police	Travel and Training Funds	127,414	277,414	277,414	277,414	277,414	277,414
	Total	$ 127,414	$ 277,414	$ 277,414	$ 277,414	$ 277,414	$ 277,414

New Programs
Priority: Support Quality Education

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Human Resources	UTA Internship Agreement	78,540	78,540	78,540	78,540	78,540
	Total	$ 78,540	$ 78,540	$ 78,540	$ 78,540	$ 78,540

Current Services
Priority: Culture/Recreation/Education

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Library	Part-Time Salaries	440,231	496,224	496,224	496,224	496,224	496,224
Library	Return of Utilities	156,248	195,520	195,520	195,520	195,520	195,520
Parks and Recreation	Janitorial Contract Gap Funding and CPI Increase	207,431	254,140	259,222	264,407	269,695	269,695
Parks and Recreation	Interstate Mowing	100,200	200,400	204,408	208,496	212,666	216,919
Parks and Recreation	Assistant Director	139,222	152,809	152,809	152,809	152,809	152,809
Police	Employee and Volunteer Recognition	5,157	25,157	25,157	25,157	25,157	25,157
	Total	$ 1,048,489	$ 1,324,250	$ 1,333,340	$ 1,342,613	$ 1,352,071	$ 1,356,324

New Programs
Priority: Culture/Recreation/Education

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Library	East Arlington Branch Collection Move	-	32,000	-	-	-
Library	East Arlington Library Opening Collection	-	42,341	-	-	-
Parks and Recreation	New Development O&M	122,925	277,225	259,225	285,675	285,675
Parks and Recreation	Grounds Maintenance Equipment	1,294,918	138,075	53,474	237,313	78,571
Parks and Recreation	Playground Replacement	1,800,000	360,000	820,000	-	960,000
Parks and Recreation	Erosion Control	750,000	800,000	1,060,000	1,000,000	800,000
Parks and Recreation	ADA Accessibility Plan	300,000	-	-	-	-
Parks and Recreation	Tree Pruning and Replacement	50,000	50,000	50,000	50,000	50,000
Parks and Recreation	Texas Live - Entertainment District Maintenance	-	-	76,400	76,400	76,400
Parks and Recreation	Southeast Recreation Center (SERC) & Active Adult Center (AAC)	-	-	236,861	375,949	515,038
Parks and Recreation	Gateway Monument Signage	615,148	679,662	750,328	827,761	817,255
Parks and Recreation	Social Equity Adjustment	691,327	926,784	1,072,241	1,440,579	-
	Total	$ 5,624,318	$ 3,306,087	$ 4,378,529	$ 4,293,677	$ 3,582,939

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Comprehensive Financial Forecast
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Current Services
Priority: Financial/Economic Development

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Finance	Tarrant Appraisal District	766,201	835,159	910,323	937,633	965,762	994,735
Finance	Tarrant County	323,644	352,772	370,411	388,931	404,488	416,623
Finance	Lawson, Kronos, Cornerstone transfer	622,220	18,666	37,892	57,695	78,092	99,101
Finance	GovMax Annual Increase	66,053	68,035	70,076	72,178	74,343	76,574
Non Departmental	Increase in Terminal Pay and related benefits	1,872,163	2,372,163	2,372,163	2,372,163	2,372,163	2,372,163
Finance	Bank Fees	13,479	51,806	53,360	54,961	56,610	58,308
Human Resources	Insurance - Risk	295,360	366,246	384,559	392,250	400,095	408,097
Human Resources	Civil Service	329,499	359,499	359,499	359,499	359,499	359,499
	Total	**$ 4,288,619**	**$ 4,424,346**	**$ 4,558,282**	**$ 4,635,310**	**$ 4,711,052**	**$ 4,785,099**

New Programs
Priority: Financial/Economic Development

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Internal Audit	New Position - Senior Internal Auditor	108,550	111,807	115,161	118,616	122,175
Internal Audit	One Time Funding for Peer Review in FY 2020 and FY 2023	-	4,725	-	-	5,000
Internal Audit	Replace the Staff Auditor position with an Internal Auditor position	7,139	7,353	7,574	7,801	8,035
City Attorney's Office	Senior Attorney - Economic Development	109,583	106,083	106,083	106,083	106,083
Finance	CAFR & Budget Preparation Software	-	60,000	30,000	30,000	30,000
Finance	Payroll Staff Accountant	77,540	77,540	77,540	77,540	77,540
Finance	Lawson Manager	102,468	102,468	102,468	102,468	102,468
Finance	Ionwave Purchasing Software	-	500	1,000	1,500	2,000
Finance	Grants Administrator	97,375	97,375	97,375	97,375	97,375
Finance	Hotel Occupancy Tax Audit	-	60,000	60,000	60,000	60,000
Finance	Hotel Occupancy Tax Administration	-	19,400	17,800	18,700	19,600
Finance	Supplemental staffing for transition planning	-	86,173	86,173	86,173	86,173
Human Resources	Reclassification 1 FTE Human Resources Assistant to Analyst	30,870	30,870	30,870	30,870	30,870
Human Resources	PT HR Assistant	29,932	27,432	27,432	27,432	27,432
Parks and Recreation	Sports Center Feasibility Study	300,000		-	-	
Police	Staffing Increase for Homeland Security Unit	258,760	205,674	205,674	205,674	205,674
Police	Staffing Increase for Entertainment and Tourism District	888,889	747,648	747,648	747,648	747,648
Police	Organized Retail Crime Unit	824,746	543,295	543,295	543,295	543,295
	Total	**$ 2,835,852**	**$ 2,288,343**	**$ 2,256,093**	**$ 2,261,175**	**$ 2,271,368**

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

Current Services
Priority: Infrastructure

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Fire	Utility Adjustments	73,500	125,285	125,285	125,285	125,285	125,285
Information Technology	Contract Resources (for Governance Technology projects)	155,521	361,950	361,950	361,950	361,950	361,950
Information Technology	RemedyForce Professional Services	-	125,000	125,000	-	-	-
Information Technology	ERP Assessment and Strategic Plan Development	-	200,000	125,000	-	-	-
Information Technology	ESRI EEAP Continuation	-	86,645	86,645	86,645	86,645	86,645
Information Technology	Microsoft Enterprise Agreement Cost Increase	1,086,310	1,136,310	1,856,757	1,406,757	1,456,757	1,725,270
Information Technology	Professional Services for IT Software Service Application support	-	90,000	-	-	-	-
Information Technology	Software Maintenance	2,138,591	2,838,591	2,288,591	2,363,591	2,338,591	2,413,591
Information Technolgy	IT Infrastructure Hardware Replacement	385,141	385,141	535,141	435,141	435,141	895,141
Information Technology	Internet Service	82,750	102,750	142,750	182,750	262,750	342,750
Knowledge Services	Paper Costs	224,720	224,720	224,720	224,720	224,720	224,720
Knowledge Services	Postage Costs	800,000	840,000	840,000	840,000	840,000	840,000
Knowledge Services	Records Management	117,396	129,135	129,135	129,135	129,135	129,135
Knowledge Services	IRC Printing	389,000	427,900	427,900	427,900	427,900	427,900
Public Works & Transportation	City-wide Janitorial Services Contract	645,000	737,000	759,110	781,883	805,340	829,500
Public Works & Transportation	Base Budget Recovery	19,400	46,769	46,769	46,769	46,769	46,769
	Total	$ 6,117,329	$ 7,857,196	$ 8,074,753	$ 7,412,526	$ 7,540,983	$ 8,448,656

Appendices

New Programs
Priority: Infrastructure

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Aviation	ATCT Soft Joint Seal	-	-	30,000	-	-
Fire	Heavy Fleet Replacement 2 Engine 1 Aerial	2,672,336	1,495,980	2,832,676	1,680,883	1,781,736
Fire	Station 18 (9 FTEs)	-	-	-	1,147,684	321,287
Parks and Recreation	Pond Dredging	2,783,880	569,717	361,347	989,274	344,908
Parks and Recreation	Parking Lot Renovations	571,802	543,125	505,436	466,830	451,914
Police	Training Center Renovation	50,000	-	-	-	-
Public Works & Transportation	Facility Services - Equity Adjustments, Reclassifications, and New Staff	359,750	247,250	564,177	554,713	517,213
Public Works & Transportation	PWT Office Remodel, 2nd Floor City Hall	115,500	-	-	-	-
Public Works & Transportation	Assistant Director Reclassifications	51,651	51,651	51,651	51,651	51,651
Public Works & Transportation	Part Time Warehouse Clerk Reclass	-	31,429	31,429	31,429	31,429
Public Works & Transportation	LED Streetlights	4,300,000	-	-	-	-
Information Technology	Data Architect IT FTE	128,714	128,714	128,714	128,714	128,714
Information Technology	Software Deployment Self Service	150,000	25,000	27,000	29,000	33,000
Information Technology	Management Tool Assessment	-	75,000		-	-
Information Technology	Management Tool Replacement	-	-	-	200,000	40,000
Information Technology	Support Staff	63,500	123,500	120,000	120,000	120,000
Information Technology	System Tools	-	250,000	75,000	75,000	75,000
Information Technology	Information Traffic Shaping	-	150,000	50,000	55,000	60,000
Information Technology	Disaster Recovery Planning	175,000	150,000	80,000	80,000	80,000
	Total	$ 11,422,133	$ 3,841,366	$ 4,857,430	$ 5,610,178	$ 4,036,852

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

Current Services
Priority: Public Safety

Department	Request Title	FY18 (Base)	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Aviation	Reclassify Four Airport Maintenance Techs	175,760	199,168	199,168	199,168	199,168	199,168
Aviation	Airport Operations Supervisor Compensation Realignment	66,885	72,972	72,972	72,972	72,972	72,972
Aviation	AAAE Contract Tower Membership	2,039	3,039	3,039	3,039	3,039	3,039
CD&P	Salary Savings	-	217,615	217,615	217,615	217,615	217,615
City Attorney's Office	Law Library Maintenance	39,000	38,492	41,890	45,617	49,692	54,152
Fire Communications	Radio Maintenance	1,389,057	1,389,057	1,389,057	1,404,031	1,423,391	1,463,701
Fire Communications	CAD Maintenance	344,024	361,225	379,287	398,251	418,163	439,071
Fire Communications	Radio Tower Lease	127,740	132,616	135,846	139,157	142,553	146,035
Police	Departmental Overtime	1,091,879	1,395,566	1,395,566	1,395,566	1,395,566	1,395,566
Police	Weapons and Safety Equipment Sustainability	-	139,495	30,000	30,000	30,000	30,000
Police	Jail Painting and Maintenance	-	150,000	50,000	50,000	50,000	50,000
Police	City Hall Security Positions	150,000	261,232	208,146	208,146	208,146	208,146
Total		**$ 3,386,384**	**$ 4,360,477**	**$ 4,122,586**	**$ 4,163,562**	**$ 4,210,305**	**$ 4,279,465**

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

New Programs
Priority: Public Safety

Department	Request Title	FY19 Program Cost	FY20 Program Cost	FY21 Program Cost	FY22 Program Cost	FY23 Program Cost
Aviation	Ramp Grant Match Funds	50,000	50,000	50,000	50,000	50,000
Aviation	Aviation Airfield Maintenance	35,000	35,000	35,000	35,000	35,000
Aviation	Airport Security Cameras - New Install	40,600	3,200	3,200	3,200	3,200
Aviation	Toro 328D Mower Replacement	18,000	-	-	-	-
Aviation	Tractor Box Blade Replacement	5,000	-	-	-	-
Aviation	Arlington Airport Air Traffic Control Tower Equipment and Security	30,000	-	-	-	-
CD&P	IAS Building Certification	-	31,660	-	-	18,480
City Attorney's Office	Open Records Attorney I - Police Department	-	-	85,819	82,319	82,319
Fire	Station 17 Staffing (3 FTEs)	253,682	265,060	276,994	289,542	302,759
Fire Communications	Computer Aided Dispatch System Upgrade	-	450,000	-	450,000	-
Fire Communications	Replacement of Purchased CAD Computers	-	20,000	20,000	20,000	20,000
Fire Communications	Replacement of CAD Servers and Storage	-	500,000	-	-	-
Fire Communications	Database Administration Services for Intergraph CAD	48,000	50,400	52,920	55,566	58,344
Fire Communications	Position Reclassification	576,812	576,812	576,812	576,812	576,812
Fire Communications	Supervisor Furniture Replacement	-	-	-	25,000	-
Fire Communications	Dispatch Furniture Replacement	-	-	-	-	700,000
Fire Communications	Dispatch Chair Replacement	-	-	-	-	60,000
Fire Communications	9-1-1 PBX	100,000	10,000	10,000	10,000	10,000
Human Resources	Hiring and Promotional Expenses related to Civil Service Implementation	106,690	106,690	106,690	106,690	106,690
Police	Civillian Investigators	294,456	258,456	258,456	258,456	258,456
Police	Victim Services Counselor Positions	75,824	326,449	452,196	452,196	452,196
Police	New Software	450,000	496,000	326,000	326,000	326,000
Police	Domestic Detectives	398,022	312,219	312,219	312,219	312,219
Police	Accreditation and Policy Unit Expansion	146,994	118,393	118,393	118,393	118,393
Police	Property Room and Evidence Technicians	171,378	168,978	168,978	168,978	168,978
Police	Police Recruiter	134,674	106,073	106,073	106,073	106,073
Police	Mobile Vehicle Barriers	306,500	-	-	-	-
Police	Geographic CID Detectives	530,696	416,292	416,292	416,292	416,292
Police	Internal Revenue Service Taskforce Officer	132,674	104,073	104,073	104,073	104,073
Police	UASI Sustainment	190,236	190,236	190,236	190,236	190,236
Police	One Safe Place	200,000	100,000	100,000	100,000	100,000
Public Works & Transportation	Accessible Pedestrian Signals	52,000	52,000	52,000	52,000	52,000
Total		**$ 4,347,238**	**$ 4,747,991**	**$ 3,822,351**	**$ 4,309,045**	**$ 4,628,520**

Appendices

Other Funds

Non-General Funded Departments were also tasked with developing revenue forecasts using the same three scenarios as previously discussed for the General Fund, as well as considering anticipated Current Services or New Program expenditure requests. It should be noted that every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in line with revenues.

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

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

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

Comprehensive Financial Forecast
Water Utilities Fund, FY 2019 - FY 2023

	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	$ -	$ -	$ -	$ -	$ -	$ -
WATER FUND REVENUES - Most Likely	$ 145,110,337	$ 163,863,839	$ 170,525,348	$ 179,709,052	$ 181,503,610	$ 187,731,061
INTERFUND TRANSFERS:						
General Fund - Indirect Cost	$ (4,226,514)	$ (4,226,514)	$ (4,226,514)	$ (4,226,514)	$ (4,226,514)	$ (4,226,514)
From Storm Water - Indirect Cost	170,122	170,122	170,122	170,122	170,122	170,122
Debt Service Reserve	(2,582,040)	(2,582,040)	(2,582,040)	(2,582,040)	(2,582,040)	(2,582,040)
Operating Reserve	(705,623)	(705,623)	(705,623)	(705,623)	(705,623)	(705,623)
Rate Stabilization Fund	2,285,837	2,285,837	2,285,837	2,285,837	2,285,837	2,285,837
Renewal / Rehabilitation Fund	(13,000,000)	(13,000,000)	(13,000,000)	(13,000,000)	(13,000,000)	(13,000,000)
Fleet Reserve	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL INTERFUND TRANSFERS	$ (17,958,218)	$ (17,958,218)	$ (17,958,218)	$ (17,958,218)	$ (17,958,218)	$ (17,958,218)
TOTAL AVAILABLE FUNDS	$ 127,152,119	$ 145,905,621	$ 152,567,130	$ 161,750,834	$ 163,545,392	$ 169,772,843
WATER FUND EXPENDITURES	$ 126,355,212	$ 126,657,699	$ 126,657,699	$ 126,657,699	$ 126,657,699	$ 126,657,699
ENDING BALANCE	$ 796,907	$ 19,247,922	$ 25,909,431	$ 35,093,135	$ 36,887,693	$ 43,115,144
Targeted Compensation Increases		$ 562,210	$ 947,805	$ 1,344,969	$ 1,754,047	$ 2,175,397
Health Insurance Increases, cumulative		162,073	338,732	531,291	764,501	1,021,032
TOTAL - COMP & HEALTH	$	$ 724,283	$ 1,286,538	$ 1,876,260	$ 2,518,548	$ 3,196,430
ENDING BALANCE	$ 796,907	$ 18,523,640	$ 24,622,894	$ 33,216,875	$ 34,369,145	$ 39,918,715

Current Services Increases					
Raw Water Purchases	902,487	1,978,330	3,298,111	4,406,150	5,501,599
Wastewater Treatment	4,887,679	8,650,246	10,914,412	11,161,573	13,276,229
Payment in Lieu of Taxes (PILOT)	96,676	195,575	296,748	400,249	506,130
Franchise Fee	933,201	1,485,298	1,932,491	2,115,452	2,575,189
Interfund Charges	126,796	257,395	391,913	530,465	673,175
Chemical Supplies	20,213	40,628	61,247	82,072	103,105
Maintenance	44,552	89,549	134,996	180,898	227,259
Utilities	2,127	4,275	6,445	8,636	10,849
Electricity	23,077	46,385	69,926	93,702	93,702
Fleet Charges	6,379	12,823	19,330	25,903	32,542
Bonds	2,881,755	7,795,006	6,891,894	6,871,497	6,085,401
Debt Service Reserve	2,371,219	2,371,219	7,054,697	6,504,697	7,604,697
Renewal & Rehabilitation	500,000	1,000,000	1,500,000	2,000,000	2,500,000
Operating Reserve	4,110,581	516,195	333,515	(140,337)	223,292
TOTAL - CURRENT SERVICES	$ 16,906,741	$ 24,442,922	$ 32,905,724	$ 34,240,956	$ 39,413,169
ENDING BALANCE with Current Services	$ 1,616,899	$ 179,971	$ 311,151	$ 128,189	$ 505,546
New Programs					
Hosted IVR Upgrade	71,965	75,560	79,335	83,300	87,465
TOTAL - NEW PROGRAMS	$ 71,965	$ 75,560	$ 79,335	$ 83,300	$ 87,465
ENDING BALANCE with Current Services & New Programs	$ 1,544,934	$ 104,411	$ 231,816	$ 44,889	$ 418,081

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

Comprehensive Financial Forecast
Convention and Event Services Fund, FY 2019 - FY 2023

	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	$ 1,815,180	$ 506,896	$ 506,896	$ 506,896	$ 506,896	$ 506,896
CES FUND REVENUES - Most Likely	$ 14,957,089	$ 15,774,122	$ 16,417,987	$ 17,070,245	$ 17,761,895	$ 18,495,326
INTERFUND TRANSFERS:						
(To) From Building Maintenance Reserve	$ 800,000	$ -	$ -	$ -	$ -	$ -
From General Gas Funds for ATF Corpus	2,763,011	2,846,838	2,933,209	3,022,200	3,113,892	3,208,364
To ATF Corpus Reimbursement	(2,763,011)	(2,846,838)	(2,933,209)	(3,022,200)	(3,113,892)	(3,208,364)
To ATF, granting & interest	(1,388,660)	(1,304,833)	(1,218,462)	(1,129,471)	(1,037,780)	(943,307)
To Dispatch for Radio System Lease Payment	(928,301)	(928,301)	(928,301)	(928,301)	(928,301)	(928,301)
To Innovation Venture Capital	(1,003,125)	(703,125)	(599,063)	(514,688)	(463,219)	(416,897)
(To) From Hotel Attraction Support	125,000	-	-	-	-	-
To General Fund - Debt Repayment	(1,156,399)	-	-	-	-	-
To General Fund - Indirect Costs	(604,161)	(647,611)	(647,611)	(647,611)	(647,611)	(647,611)
TOTAL INTERFUND TRANSFERS	$ (4,155,646)	$ (3,583,870)	$ (3,393,437)	$ (3,220,071)	$ (3,076,911)	$ (2,936,116)
TOTAL AVAILABLE FUNDS	$ 12,616,623	$ 12,697,148	$ 13,531,446	$ 14,357,070	$ 15,191,880	$ 16,066,106
CES FUND EXPENDITURES	$ 12,439,949	$ 11,171,834	$ 11,171,834	$ 11,171,834	$ 11,171,834	$ 11,171,834
ENDING BALANCE	$ 176,674	$ 1,525,314	$ 2,359,612	$ 3,185,236	$ 4,020,046	$ 4,894,272
Targeted Compensation Increases		$ 74,772	$ 131,308	$ 189,540	$ 249,520	$ 311,298
Health insurance increases, cumulative		25,375	53,034	83,182	119,695	159,859
TOTAL - COMP & HEALTH		$ 100,147	$ 184,342	$ 272,722	$ 369,214	$ 471,157
ENDING BALANCE		$ 1,425,167	$ 2,175,270	$ 2,912,514	$ 3,650,832	$ 4,423,116

New Programs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Commercial Dishwasher	175,000	-	-	-	-
Technology Maintenance, Fees and Upgrades	50,000	-	-	-	-
Airwall Track Repair	200,000	-	-	-	-
Chair Replacement (Grand Hall)	403,200	-	-	-	-
Carpet - All Areas	400,000	-	-	-	-
Foundation/Slab Survey	40,000	-	-	-	-
Ticket Office Renovation	150,000	-	-	-	-
Kitchen Equipment	-	265,100	-	-	-
Meeting Rooms and Hallway Improvements	-	320,000	-	-	-
Chair Replacement (Meeting Rooms)	-	138,600	-	-	-
Painting Metal Skin (Original Building)	-	46,640	-	-	-
Design Consultant - New South Entrance and Lobby	-	100,000	-	-	-
Logo Signage - Building Exterior	-	25,000	-	-	-
HVAC - Mechanical Controls	-	-	250,000	-	-
Chair Replacement (Exhibit Hall)	-	-	630,000	-	-
Grand Hall Curtain	-	-	10,000	-	-
Refrigeration Merchandiser for Concession Stand	-	-	12,000	-	-
Elevator Replacement	-	-	100,000	-	-
Catering Bars	-	-	12,000	-	-
Cocktail Tables (30)	-	-	3,000	-	-
Dance Floor	-	-	30,000	-	-
Cardboard Baler	-	-	13,685	-	-
Concession Stand Remodel	-	-	-	500,000	-
Roof - Grand Hall Replacement	-	-	-	500,000	-
Stage Sections - All Areas	-	-	-	220,600	-
Dock Leveler	-	-	-	14,000	-
Event Tables - All Areas	-	-	-	57,600	-
Construction New South Entrance	-	-	-	-	5,000,000
TOTAL - NEW PROGRAMS	$ 1,418,200	$ 895,340	$ 1,060,685	$ 1,292,200	$ 5,000,000
ENDING BALANCE with New Programs	$ 6,967	$ 1,279,930	$ 1,851,829	$ 2,358,632	$ (576,884)

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

Comprehensive Financial Forecast
Park Performance Fund, FY 2019 - FY 2023

	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	$ 98,358	$ 57,112	$ 57,112	$ 57,112	$ 57,112	$ 57,112
PARK PERF. FUND REVENUES - Most Likely	$ 11,281,934	$ 11,159,979	$ 11,351,492	$ 11,531,306	$ 11,718,629	$ 12,718,646
INTERFUND TRANSFERS:						
Transfer from Parks ATF	$ 1,392,199	$ -	$ -	$ -	$ -	$ -
From Golf Surcharge Fund	473,726	473,726	473,726	473,726	473,726	473,726
TOTAL INTERFUND TRANSFERS	$ 1,865,925	$ 473,726	$ 473,726	$ 473,726	$ 473,726	$ 473,726
TOTAL AVAILABLE FUNDS	$ 13,246,217	$ 11,690,817	$ 11,882,330	$ 12,062,144	$ 12,249,467	$ 13,249,484
PARK PERF. FUND EXPENDITURES	$ 13,118,264	$ 13,082,561	$ 13,082,561	$ 13,082,561	$ 13,082,561	$ 13,082,561
ENDING BALANCE	$ 127,953	$ (1,391,744)	$ (1,200,231)	$ (1,020,417)	$ (833,094)	166,923
Targeted Compensation Increases		$ 200,996	$ 331,119	$ 465,146	$ 603,193	$ 745,382
Health insurance increases, cumulative		67,940	141,994	222,713	320,473	320,473
TOTAL - COMP & HEALTH		$ 268,936	$ 473,113	$ 687,859	$ 923,666	$ 1,065,855
ENDING BALANCE		$ (1,660,680)	$ (1,673,344)	$ (1,708,276)	$ (1,756,760)	$ (898,932)
Current Services						
The Lodge @ Lake Arlington - Increased Operations		27,905	27,905	27,905	27,905	27,905
TOTAL - CURRENT SERVICES		$ 27,905	$ 27,905	$ 27,905	$ 27,905	$ 27,905
ENDING BALANCE with Current Services		$ (1,688,585)	$ (1,701,249)	$ (1,736,181)	$ (1,784,665)	$ (926,837)
New Programs						
Texas Rangers Golf Club		338,483	(222,015)	(388,853)	(651,887)	(778,087)
CSR for Bob Duncan PT to FT		40,025	40,025	40,025	40,025	40,025
East Arlington Recreation and Library (EARL)		-	462,000	1,400,000	1,400,000	1,400,000
Southeast Recreation Center (SERC)		-	-	1,625,000	1,673,750	1,723,963
Active Adult Facility		-	-	-	716,090	1,422,180
AISD Natatorium		-	-	-	76,074	37,433
TOTAL - NEW PROGRAMS		$ 378,508	$ 280,010	$ 2,676,172	$ 3,254,052	$ 3,845,514
ENDING BALANCE with Current Services & New Programs		$ (2,067,093)	$ (1,981,259)	$ (4,412,353)	$ (5,038,717)	$ (4,772,350)

Comprehensive Financial Forecast
FY 2019 - FY 2023

Comprehensive Financial Forecast
Street Maintenance Fund, FY 2019 - FY 2023

	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	$ 3,745,798	$ 1,232,776	$ 1,232,776	$ 1,232,776	$ 1,232,776	$ 1,232,776
STREET MAINT. FUND REVENUES - Most Likely	$ 15,836,390	$ 16,363,542	$ 16,900,396	$ 17,438,803	$ 17,995,350	$ 18,570,745
INTERFUND TRANSFERS:						
From General Fund	$ 2,166,527	$ 2,166,527	$ 2,166,527	$ 2,166,527	$ 2,166,527	$ 2,166,527
From General Fund for Traffic	4,773,409	4,773,409	4,773,409	4,773,409	4,773,409	4,773,409
TOTAL INTERFUND TRANSFERS	$ 6,939,936	$ 6,939,936	$ 6,939,936	$ 6,939,936	$ 6,939,936	$ 6,939,936
TOTAL AVAILABLE FUNDS	$ 26,522,124	$ 24,536,254	$ 25,073,108	$ 25,611,515	$ 26,168,062	$ 26,743,457
STREET MAINT. FUND EXPENDITURES	$ 25,908,497	$ 20,411,965	$ 20,411,965	$ 20,411,965	$ 20,411,965	$ 20,411,965
ENDING BALANCE	$ 613,627	$ 4,124,289	$ 4,661,143	$ 5,199,550	$ 5,756,097	$ 6,331,492
Targeted Compensation Increases		$ 115,557	$ 257,264	$ 403,223	$ 553,560	$ 708,408
Health insurance increases, cumulative		75,307	157,391	246,863	355,223	474,419
TOTAL - COMP & HEALTH		$ 190,864	$ 414,655	$ 650,086	$ 908,783	$ 1,182,827
ENDING BALANCE		$ 3,933,425	$ 4,246,488	$ 4,549,465	$ 4,847,314	$ 5,148,665
Current Services						
Street Maintenance		3,000,000	2,900,000	3,200,000	3,500,000	3,800,000
TOTAL - CURRENT SERVICES		$ 3,000,000	$ 2,900,000	$ 3,200,000	$ 3,500,000	$ 3,800,000
ENDING BALANCE with Current Sevices		$ 933,425	$ 1,346,488	$ 1,349,465	$ 1,347,314	$ 1,348,665
New Programs						
Accessible Pedestrian Signals		52,000	52,000	52,000	52,000	52,000
Streetlight & Signal Pole Painting		100,000	100,000	100,000	100,000	100,000
Entertainment District Reversible Lane Signs		78,200	78,200	78,200	78,200	78,200
Real-time Data Collection and Signal		59,250	59,250	59,250	59,250	59,250
Smart Streetlighting System		-	375,000	375,000	375,000	375,000
TOTAL - NEW PROGRAMS		$ 289,450	$ 664,450	$ 664,450	$ 664,450	$ 664,450
ENDING BALANCE with Current Sevices & New Programs		$ 643,975	$ 682,038	$ 685,015	$ 682,864	$ 684,215

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

Comprehensive Financial Forecast
Storm Water Utility Fund, FY 2019 - FY 2023

	FY 2018 Budget	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	$ 278,276	$ 658,429	$ 658,429	$ 658,429	$ 658,429	$ 658,429
STORM WATER FUND REVENUES - Most Likely	$ 16,447,148	$ 17,800,110	$ 19,074,687	$ 19,665,388	$ 19,694,397	$ 19,726,306
INTERFUND TRANSFERS:						
To General Fund - Indirect Costs	$ (425,292)	$ (455,913)	$ (455,913)	$ (455,913)	$ (455,913)	$ (455,913)
To General Fund for capital reimbursement	(463,055)	-	-	-	-	-
To General Fund for engineering reviews	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)
To Pay-Go Capital Projects	(7,150,000)	(9,500,000)	(10,700,000)	(11,200,000)	(11,100,000)	(11,000,000)
To Water and Sewer Fund	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	$ (8,297,168)	$ (10,214,734)	$ (11,414,734)	$ (11,914,734)	$ (11,814,734)	$ (11,714,734)
TOTAL AVAILABLE FUNDS	$ 8,428,256	$ 8,243,805	$ 8,318,382	$ 8,409,083	$ 8,538,092	$ 8,670,001
STORM WATER FUND EXPENDITURES	$ 8,071,262	$ 7,124,958	$ 7,124,958	$ 7,124,958	$ 7,124,958	$ 7,124,958
ENDING BALANCE	$ 356,994	$ 1,118,847	$ 1,193,424	$ 1,284,125	$ 1,413,134	$ 1,545,043
Targeted Compensation Increases		$ 99,319	$ 163,934	$ 230,487	$ 299,037	$ 369,644
Health insurance increases, cumulative		24,557	51,323	80,499	115,834	154,702
TOTAL - COMP & HEALTH		$ 123,876	$ 215,257	$ 310,986	$ 414,871	$ 524,345
ENDING BALANCE		$ 994,972	$ 978,167	$ 973,139	$ 998,263	$ 1,020,698

New Programs						
Environmental Compliance Officer - Stormwater Best Management Practices (BMP)		87,000	67,000	67,000	67,000	67,000
Stormwater Engineering Tech - Floodplain		77,384	72,384	72,384	72,384	72,384
Graduate/Civil Engineer - Floodplain		107,312	102,312	102,312	102,312	102,312
TOTAL - NEW PROGRAMS		$ 271,696	$ 241,696	$ 241,696	$ 241,696	$ 241,696
ENDING BALANCE with New Programs		$ 723,276	$ 736,471	$ 731,443	$ 756,567	$ 779,002

Appendices

Comprehensive Financial Forecast
FY 2019 - FY 2023

The **Debt Service Fund** is used to account for the resources needed for payment of principal and interest on the City's general long-term debt not being financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The operating position shown below assumes the most likely case for all revenue assumptions.

Comprehensive Financial Forecast
Debt Service Fund, FY 2019 - FY 2023

	Budget FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE	$ 1,668,448	$ 2,148,446	$ 2,135,972	$ 2,951,855	$ 2,993,411	$ 3,414,073
REVENUES:						
Ad Valorem Taxes	$ 46,148,196	$ 50,272,880	$ 52,148,901	$ 54,503,343	$ 56,515,957	$ 58,557,867
Premium on Bond Issuance	600,000	-	-	-	-	-
Interest	229,979	236,878	243,985	251,304	258,843	266,609
DEBT SERVICE FUND REVENUES - Most Likely	$ 46,978,175	$ 50,509,758	$ 52,392,886	$ 54,754,647	$ 56,774,801	$ 58,824,476
INTERFUND TRANSFERS:						
TIRZ 5	$ 1,986,125	$ -	$ -	$ -	$ -	$ -
TOTAL INTERFUND TRANSFERS	$ 1,986,125	$ -	$ -	$ -	$ -	$ -
TOTAL AVAILABLE FUNDS	$ 50,632,749	$ 52,658,204	$ 54,528,858	$ 57,706,502	$ 59,768,212	$ 62,238,549
EXPENDITURES:						
Principal / Interest	$ 47,829,303	$ 49,867,232	$ 50,922,003	$ 54,058,091	$ 55,699,138	$ 58,325,581
Issuance Fees	600,000	600,000	600,000	600,000	600,000	600,000
Agent Fees	55,000	55,000	55,000	55,000	55,000	55,000
TOTAL EXPENDITURES	$ 48,484,303	$ 50,522,232	$ 51,577,003	$ 54,713,091	$ 56,354,138	$ 58,980,581
ENDING BALANCE	$ 2,148,446	$ 2,135,972	$ 2,951,855	$ 2,993,411	$ 3,414,073	$ 3,257,968
Debt Issued	$ 55,000,000	$ 49,700,000	$ 48,243,000	$ 70,900,000	$ 32,000,000	$ 44,000,000

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Comprehensive Financial Forecast
FY 2019 - FY 2023

Future Capital Considerations

The City of Arlington successfully passed bond project packages on the ballot in November 2014 and May 2017. The 2014 5-year bond program is approximately $236M. Major requests approved on the ballot list include $160M for streets and $60M for parks which includes both a new southeast recreation center and rebuild of Hugh Smith rec center. The 2017 bond program was for a $45M Active Adult Recreation Center.

Proposition 1
Street Improvements
$160,130,000

Proposition 2
Parks & Recreation
$60,000,000

Proposition 3
Fire Facilities
$9,780,000

Proposition 4
Libraries
$6,090,000

As a result of an improving economy, greater than anticipated increases in property values have increased debt capacity since the initial projections for the bond election and future years show potential for additional projects. Capital projects that were not on the bond election include: a redesign to Ditto Golf Course, IT infrastructure, and facilities maintenance. Any of these projects may affect the debt capacity of the City.

Debt Capacity

Additionally, the City of Arlington can raise its sales tax rate by as much as a quarter-cent to support specific programs. The existing sales tax rate is set at 8 cents while the State of Texas allows municipalities to set rates as high as 8.25 cents. There are two types of sales tax programs available to the City to fund capital projects. A type 4B sales tax may be added to the City's current sales tax rate in increments of either .125 or .25 cents to finance land, buildings, equipment, targeted infrastructure and improvements for a variety of capital projects. The City may also use a sports & community venue sales tax in increments of .125 or .25 cents to finance the construction of specific sports venues or parks and recreation capital projects. Using either one of these sales tax options would provide the City with $8M to $16M annually for qualifying capital projects depending on the option selected and the growth rate of current sales tax revenue.

Assets

The City has capital assets currently valued at $2.4B and some of these components will be addressed outside of the capital bond program. The citywide fleet inventory is currently operated with 20% of the

vehicles beyond what is considered to be standard life cycle. The current fleet maintenance contract only covers vehicle repairs that are within life cycle. Repairs to vehicles beyond their life expectancy are outside of contract pricing and more expensive to repair. Funding is necessary to address the beyond life status for all fleet vehicles and prevent non-target repair expenditures. The requested additional funding of $2.5M per year for five consecutive years would eliminate the increased costs associated with beyond life non-target maintenance.

Additionally, city-owned buildings require maintenance and many building systems and components have either reached or exceeded their service lives. The replacement of roofing systems is needed to protect interior furnishings from water and mold damage and prevent replacement expense for those furnishings. The replacement or enhancement of building interior elements, such as worn carpeting and wall surfaces, will provide a more suitable atmosphere for public users and visitors. Funding will be needed to address the backlog of component replacements; The City will issue $3.2M in FY 2018 to bring City-owned buildings to current life cycle status.

Reserves and Available Funding

In accordance with the City's Financial Principles, several cash reserves are maintained in order to mitigate the impact of a significant economic downturn on our ability to maintain service levels to our citizens. These reserves are an important consideration by bond rating agencies in determining the City's overall credit-worthiness. The reserves include:

- Unallocated Reserve: $7,219,801 in FY 2018. This reserve is maintained at 3% of recurring General Fund expenditures (net of one-time costs).
- Working Capital Reserve: $20,055,003 in FY 2018. This reserve is maintained at one month's worth (8.33%) of recurring General Fund expenditures.
- Business Continuity Reserve: $4,062,075 at the outset of FY 2018. This reserve was established during the financial challenges experienced by the City during the economic downturn of 2008-2010, and was initially created to support the Challenge Grant Program. It does not have a specified minimum funding level; however, the preferred level is 3% of General Fund expenditures, similar to the Unallocated Reserve. Use of the reserve is restricted to one-time expenditures or to cover costs necessitated by unforeseen circumstances.
- Landfill Lease Reserve: $17,151,326 in FY 2018. 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 2018. This reserve was established in 2004 to set aside resources for funding post-employment benefits other than pensions.

Comprehensive Financial Forecast
FY 2019 - FY 2023

In the aggregate, the reserves described above total $50,206,109 at the beginning of FY 2018. This amount is 20.9 percent of recurring General Fund expenditures budgeted for the year. Our Financial Principles stipulate that the City maintain reserves equal to 15 percent of General Fund expenditures. The amount necessary for this reserve level would be $36,102,756. Therefore, the reserves outlined above currently have a total of $14,103,353 in excess of the required amount, as shown in the accompanying chart, which would be available to support one-time expenditures should the City Council wish to do so.

FY 2018 Reserves Summary
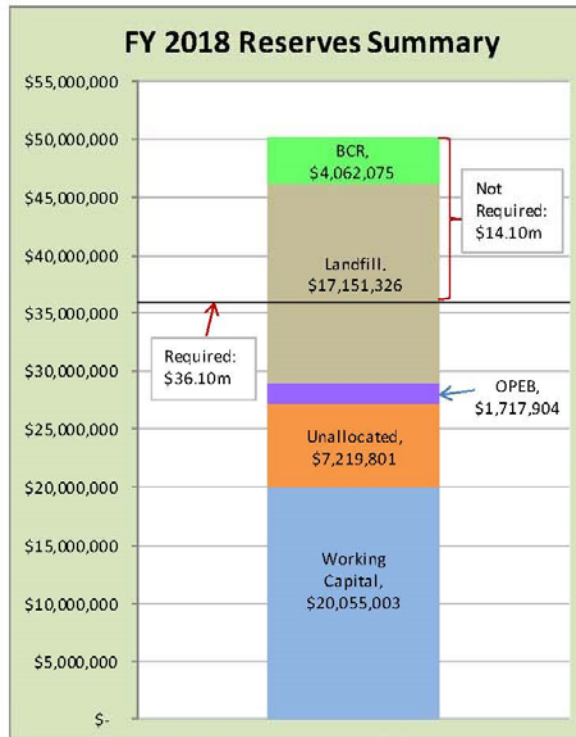
It is important to note that the City continues to fund the Working Capital Reserve (one month, or 8.33%, of General Fund recurring expenditures) and the Unallocated Reserve (3% of General Fund recurring expenditures) at their respective specified levels each year. In the aggregate, these two reserves total 11.33% of General Fund expenditures. However, in recent years we have not addressed the additional reserves needed as part of the annual budget development process; funding for these two reserves has historically been available from year-end balances from the prior fiscal year. As we continue to tighten our revenue and expenditure budgets, this process will gradually reduce the likelihood that sufficient year-end balances will be available to fully fund our reserve requirements at the 15% level specified in the City's Financial Principles. The effects of this approach are illustrated in the accompanying chart.
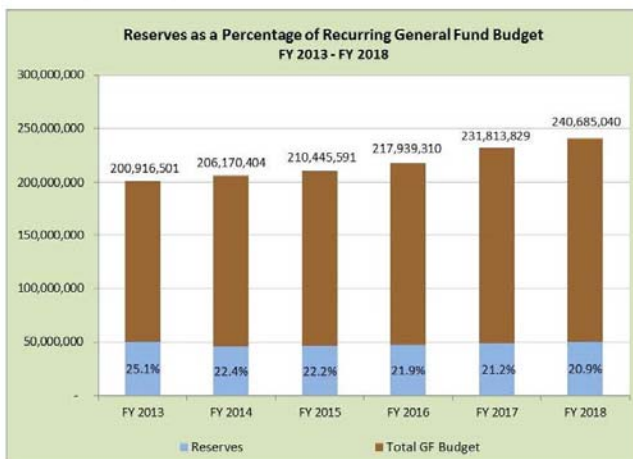
Reserves as a Percentage of Recurring General Fund Budget FY 2013 - FY 2018

Appendices

In addition to the reserves outlined above, the City also has funding available in the natural gas funds. In mid-March 2018, there is $3,638,289 available in the General Gas Fund and $756,989 available in the Airport Gas Fund, which may be spent only on improvements at the City's airport. The Parks Gas Fund shows no available balance; all resources above the amounts reserved for other purposes are shown as set aside for the Texas Rangers (formerly Ditto) Golf Club.

In December of 2015 Council approved a $200M entertainment district development, of which the City is contributing $50M in gas revenues from the ATF corpus. The intent is to refund the corpus over 15 years with gas funds. Beginning in FY 2016, natural gas revenues are proposed to be supplemented with $2,500,000 in naming rights and rent from AT&T stadium. All funds and projects will flow through the Convention and Event Services Fund where uncommitted Convention Center revenues can also be applied to projects previously funded by general gas proceeds, such as the Public Safety Radio Lease and funding for the City's Economic Development Fund (Innovation/Venture Capital).

The economic outlook, both short term and near future, for the energy industry is mixed. Industry experts believe that growth and recovery may have begun, but we could see continued low prices for the next few years. Some of the factors contributing to depressed natural gas pricing:

- Supply and demand are significantly imbalanced. We produce more natural gas than we consume, leaving both working and long-term storage capacity at high levels.
- We are seeing a redistribution of mineral assets across the country which is impacting current production. Operators are either filing for bankruptcy, significantly reducing or eliminating their E&P budgets, or selling their assets to reduce debt.
- Foreign entities with subsidiary domestic companies and new start- up companies are being formed for the sole purpose of pursing reserves to capitalize on improved market conditions in the future.
- While operators shifted their focus to produce from formations rich in natural gas liquids (NGL's) and oil in order to slow the production of natural gas and chase higher liquid prices, they unfortunately increased the production of natural gas. Since NGL's, i.e., propane, heptane, etc., as well as oil typically have "associated natural gas", operators exacerbated the surplus problem by adding more gas supply.
- Wells are more frequently being shut-in by operators to conserve proven reserves.

FY 2018 Business Plan

4th Quarter Update

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Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	City Service Team (Department)
CGN 1.1.1	Code Compliance – Neighborhood Inspections	Increase voluntary compliance	Neighborhood Services (Code Compliance)

Summary:

Property owners with a high standard of property upkeep and maintenance lead to property value growth, and these standards become the neighborhood norm. Conversely, neighborhoods exist within the City that are impacted by higher code violations. As the broken window theory stipulates, as nuisance conditions become the norm for a neighborhood, nuisance conditions become more widespread. During FY 2018, Code Compliance will utilize GIS code violation density analysis to identify at-risk neighborhoods. Staff will conduct windshield surveys of the neighborhoods, identify non-compliant properties, provide educational materials and information on applicable codes, perform inspections and develop partnerships with organizations that provide assistance to residents facing hardship to increase voluntary compliance.

Update:
This project has been completed.

Milestones	Estimated Completion	Percent Completed
Analyze maps and identify at risk neighborhoods, select areas of project focus	10/31/2017	100%
Perform 1st round initial inspections	11/30/2017	100%
Monitor for 90 days after 1st round	2/28/2018	100%
Perform 2nd round initial inspections	3/31/2018	100%
Collect, review and compare data	3/31/2018	100%

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	City Service Team (Department)
CGN 1.1.2	Code Compliance – First Time Offender Program	Perception of neighborhood problems related to property cleanliness/maintenance	Neighborhood Services (Code Compliance)

Summary:

During FY 2018, Code Compliance plans to improve the quality of neighborhoods by increasing property maintenance education to residents who have received citations. This educational program option is intended to provide long-term educational opportunities for eligible residents, in lieu of paying a fine related to the issuance of a citation. Elements of the new program will include: Recognizing common property code violations, animal codes, property maintenance, introduction to Code Rangers and an introduction to the Ask Arlington mobile application.

Update:
The First Time Offender Class option was made available to defendants at the August Code Compliance Pre-Trial meeting. The first class was held on September 18, 2018, in the Animal Services Community Room with three defendants successfully completing the class resulting in dismissal of their citations. The First Time Offender Class will remain a permanent option at Pre-Trial and will be held every 2-4 months depending on class volume.

Milestones	Estimated Completion	Percent Completed
Create class content and materials	7/15/2018	100%
Update court and pre-trial forms; establish class schedule, pre-trial coverage; instructor rotation	7/31/2018	100%
Implement class availability at Municipal Court Pre-Trial	8/30/2018	100%
Hold first FTO Class	9/18/2018	100%

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	City Service Team (Department)
CGN 1.1.3	Building Code Adoption	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

CD&P is currently working on adopting the 2015 International Codes; this includes the International Building Code (IBC), International Residential Code (IRC), International Fire Code (IFC), International Mechanical Code (IMC), International Plumbing Code (IPC), International Fuel Gas Code (IFGC), International Existing Building Code (IEBC), International Energy Conservation Code (IECC) and the 2017 National Electrical Code (NEC). The code adoptions also include regional and local code amendments to aid the development community.

The adoption of these codes requires modifications to the City's Code of Ordinances. This includes the Construction, Electrical, Plumbing, Mechanical, and Fire Chapters.

Update:
On April 10, 2018, City Council approved the adoption of the new construction codes. The City followed State law requiring a 30-day waiting period in municipalities greater than 100,000 population to give the development community adequate time to adjust and prepare for any changes to the construction codes. The new codes became effective on May 14, 2018.

Milestones	Estimated Completion	Actual Completed
Complete Draft amendments 2015 International Codes	Dec. 2017	Dec. 2017
Complete Draft amendments 2017 National Electrical Code (NEC)	Dec. 2017	Dec. 2017
CMO Review	Jan. 2018	Jan. 2018
Public Open House with three Code Board of Appeals (Building, Electrical, Mechanical and Plumbing)	Feb. 2018	Feb. 2018
Municipal Policy Council Committee	Mar. 2018	Feb. 2018
City Council Adoption	May 2018	Apr. 2018

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	City Service Team (Department)
CGN 1.1.4	Collins and Pioneer Design Guidelines	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

The Collins and Pioneer Design Guidelines project focuses on the area immediately surrounding the intersection of Collins and Pioneer. The Design Guidelines will recommend standards for both the public and private realm, including gateway features, banners, signage, paving, parking and access issues, landscaping, and architectural elements.

Update:
The Collins Street & Pioneer Parkway Design Guidelines were adopted on April 10, 2018. The project was completely closed out in May 2018.

Milestones	Estimated Completion	Actual Completed
Project Kick-Off	Oct. 2017	Oct. 2017
Draft Guidelines	Jan. 2018	Jan. 2018
Final Guidelines	Feb. 2018	Feb. 2018
Planning and Zoning for Approval	Feb. 2018	Feb. 2018
Adoption	Apr. 2018	Apr. 2018

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project	Performance Measure(s)	City Service Team (Department)
CGN 1.1.5 Unified Development Code (UDC) Annual Update	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

Since the Unified Development Code (UDC) was first adopted in 2014, there were several amendments made:
- Annual Update (March 2015)
- Sign Standards (May 2015)
- Outside Storage and Alternative Financial Institutions (February 2016)
- Mobile Food Establishments and repealing five-year review process for Gas Wells (February 2017)
- Fence Repair Standards (September 2017)
- Mixed Use Developments in Downtown (March 2018)
- Gas Well Buffer from Residential (adopted in June 2018)

The Annual Update in 2018, will add clarification to certain requirements, amend certain standards to comply with State Law, and correct minor discrepancies in the ordinance.

Update:

The UDC Annual update was presented at the Community and Neighborhood Development (CND) Committee meeting on August 21, 2018. The first reading/public hearing for adoption of the UDC Annual update was approved by the City Council on September 18, 2018.

Milestones	Estimated Completion	Actual Completed
CMO	May 2018	May 2018
Chamber presentation	May 2018	May 2018
Developer's Focus Group Presentation	May 2018	May 2018
P&Z Work Session	June 2018	June 2018
P&Z Action	July 2018	Aug. 2018
CND Committee	Aug. 2018	Aug. 2018
CC Work session	Aug. 2018	Sept. 2018
CC Final reading	Sept. 2018	Sept. 2018

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.1	City-wide Volunteer Recruitment Expansion	Volunteer Service Hours	Strategic Support (HR and Court), Neighborhood Services (Library, Parks, Police, and Fire), Economic Development and Capital Investment (CDP), and Management Resources

Summary:

Volunteerism and community engagement play a vital role in the success of an organization. In FY 2018, the City will continue to increase volunteer levels to support service delivery and engage residents.

Below are the key components of the program:
- Continue volunteer orientation and actively recruit new volunteers
- Train, support, and acknowledge volunteers to encourage long term volunteering
- Create additional activities and leadership opportunities, thereby creating a self-sustaining program similar to Animal Shelter and the Police Department
- Maximize awareness of the benefits of volunteers to City employees
- Initiate a volunteer growth program that helps distinguish different levels of volunteers

Update:

The fourth quarter was down from last year at this time.

Below are some highlights of changes from FY 2017 to FY 2018 and quarter to quarter:
- Animal Services saw a decrease in volunteers and hours, potentially due to not having a Volunteer Coordinator.
- Library saw a decrease in FY 2018 compared to FY 2017 due to no longer having AmeriCorps CISTAs. 4th quarter hours decreased with ESL volunteers due to school summer break.
- Parks hours decreased due to multiple rainouts.
- Police saw an increase from FY 2017 and remained stable from last quarter.

Volunteer Hours

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.2	Community Engagement	• APD Volunteer Hours • Virtual Neighborhood Participation • ACAPP/Citizen Police Academy Graduates	Neighborhood Services (Police)

Summary:

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

Update:
During the year, our volunteers were engaged in new opportunities within the department, working in investigative units such as Auto Theft, Crimes Against Children Unit (CACU), Domestics, Sex Crimes, Crime Analysis Unit (CAU), and the Warrant Unit.

With the increased focus on the efforts in keeping volunteers engaged, the number of hours for volunteers at APD increased by 10% in FY 2018 when compared to FY 2017. During the 4th quarter, the volunteer hours increased by 17% when compared to the same quarter of last year.

COP Mobile drivers were also trained to measure and record vehicle speed and distance by utilizing the Lidar surveying technology (commonly known as laser) to properly address speeding complaints in Arlington's neighborhoods.

Volunteer Hours
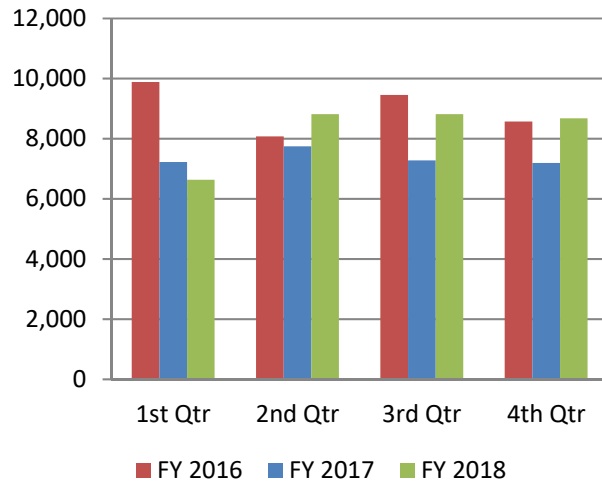
We continue to increase our graduates in our Citizen Police Academy's. Many of our graduates move on to join our Alumni groups who then become volunteers for APD. Our Alumni continue to support the department by offering their time to help recruits with Six Flags scenarios and filling in service gaps for the community.

APD continues to acknowledge the important efforts and commitment of our volunteers during high-level meetings, volunteer luncheons, and other events. Recently we honored an ACAPP member on assisting a victim during a domestic disturbance, who was instrumental in offering support during this traumatic time.

APD's Nextdoor participation continues to increase every fiscal year. The department posts several messages throughout the year to keep the community informed of upcoming citizen training, traffic concerns, and relevant information that the community should be aware of. Nextdoor is a sponsor for National Night Out.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.3	Service Enterprise Certification	Increase Volunteer Service Hours	Neighborhood Services (Code Compliance)

Summary:

Volunteers play an essential role in the success of the shelter. The volunteers provide assistance to staff and the public with tasks, such as kennel cleaning, animal socialization and running Meets and Greets. They also help with more intricate responsibilities such as working at off-site adoptions, taking photographs for the website, offering Grief Sessions to the public, and fostering.

During FY 2017, Animal Services began work on the Points of Life grant project for the purpose of applying and becoming Service Enterprise Certified during FY 2018. Cities that operate as a certified Service Enterprise effectively address the needs of the community and better utilize and leverage volunteers and their skills, thus achieving an effective volunteer management model. During FY 2018, the department plans to: 1) complete all steps on the action plan created in FY 2017, 2) complete the application process to become Service Enterprise Certified and 3) increase the recruitment of skilled volunteers.

Update:
Animal Services continues to increase volunteer participation operating as Service Enterprise Certified. Volunteer hours increased by 11% in FY 2018 (15,576) over FY 2017 (14,024).

Animal Services Volunteer Hours
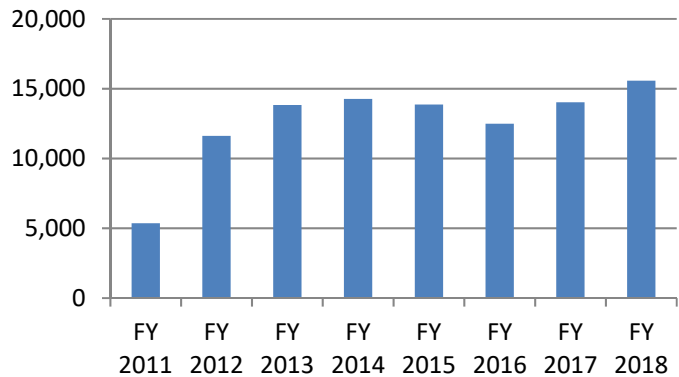
Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.4	Community Connections	Contact Hours for Community Connections	Neighborhood Services (Library)

Summary:

Community relationships play a vital role in the success of the Library Department and the City. In FY 2018, the Library Department will formalize community connection expectations for various staff positions to emphasize the importance of engaging with citizens and organizations outside the library building. It is important for library staff to create and nurture relationships to better understand and meet community's needs. Library staff will act as advocates to communicate Library and City resources.

Update:

In the 4th quarter, Library staff continues to reach out to the community to share information about City and Library services. Group tours at the Downtown Library continue well after the Grand Opening. It is evident that the community is excited about the new library and the various features. Contact hours were up as the Summer Reading Club was in full swing and the opening on the new library location. While this year went very well, this performance measure will be continued in FY 2019 to help nurture and bolster the relationships built in FY 2018.

Community Contact Hours
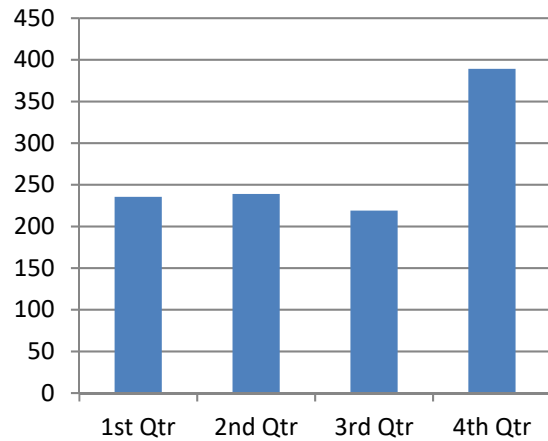
Quarter	Hours
1st Qtr	~235
2nd Qtr	~240
3rd Qtr	~220
4th Qtr	~390

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.5	Cable Channel Enhancements	Project Completion	Management Resources (OOC)

Summary:

Update equipment used to broadcast on the City's Cable Channel to enhance the programming quality. Improvements in technology will be made in the following areas:
- City Council Chamber
- Office of Communications Studio
- City Council Briefing Room
- Office of Communications Control Room/video editing equipment

Update:
The purchase of the new video archiving drive was approved by City Council in September. Installation and commission are planned for November 2018.

Milestone	Target Completion	Status
Upgraded the microphone system in the CBR	Apr. 2017	100%
Installed new video server for the Cable Channel	Nov. 2017	100%
Purchased and installed a new bulletin board messaging system for the Cable Channel	Nov. 2017	100%
Purchase new teleprompters and playback monitors in the OOC Studio	May 2018	90%
Purchased and installed two confidence monitors to ensure quality broadcast for the cable channel and bulletin board system	May 2018	90%
Rewire studio cable to provide cable to the studio cameras	Mar. 2018	50%
Upgrade to the latest Adobe Edit Suite	Feb. 2018	30%
Coordinate purchase, design and commission of AV equipment for the new City Council Chamber	Mar. 2018	100%
Train staff on City Council Chamber AV equipment	Mar. 2018	100%
Make necessary adjustments to City Council Chamber AV equipment	Apr. 2018	80%
Upgrade field cameras to 4K	Sept. 2018	
Purchase, install and commission video archive and share-file hard drive	Nov. 2018	50%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.6 Social Media Marketing	• Increase Social Media Followers - FaceBook and Twitter • Increase YouTube views to reach 500,000 views per year	Management Resources (OOC)

Summary:

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

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

Update:
In November 2019, OOC will launch a new marketing campaign to recruit more digital ambassadors to the City of Arlington's Dream Team program. Texas Live! has agreed to partner with the city to help promote the program.

Milestone	Target Completion	Status
Launch Dream Team Program	Oct. 2017	100%
Recruit Dream Team Ambassadors through 20 public presentations	Apr. 2018	100%
Sign up 1,000 Dream Team Ambassadors	Sept. 2018	50%
Promote 3-4 YouTube videos weekly or 196 annually	Sept. 2018	100%
Promote 6 Facebook posts a week or 312 annually	Sept. 2018	100%
Launch a social media marketing campaign to promote COA Facebook, Twitter and YouTube	Nov. 2018	50%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.1 Neighborhood Matching Grant Program	Citizen perception that Arlington provides an exceptional quality of life	Economic Development and Capital Investment (CDP)

Summary:

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

Update:
From July to September, Neighborhoods continued to work on their projects. By the end of the fiscal year, five neighborhood projects were complete and four were still underway. The next Neighborhood Matching Grant cycle will begin November 1, 2018.

Milestone	Estimated Completion	Actual Completion
Issue Call for Projects	Nov. 2017	Nov. 2017
Council Approval of Grants	May 2018	May 2018
Execution of Contract	May 2018	May 2018
All Funds Granted	May 2018	June 2018

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.2	Texas Rangers Globe Life Field Communications Plan	Citizen perception that Arlington provides an exceptional quality of life	Management Resources (OOC)

Summary:

Provide regular communication to Arlington residents, stakeholders, visitors and media regarding the Texas Live! and Texas Rangers Globe Life Field projects.

Communication will be done in the following ways:

- Quarterly newsletter presented to City Council at the last City Council meeting of each fiscal quarter. The newsletter, called *Home Plate Update*, will incorporate project information, construction/design updates, MWBE participation, historic information about the team, and other relevant or interesting facts. The newsletter will be published in an e-reader format to enhance the communication with video, website and other links.
- Quarterly video updates on the project will be produced to coincide with the quarterly newsletter.
- A website will be launched to house all project communication, documents, financials, videos and other relevant information.
- On a continual basis, news will be updated on the City's news page and home page with stories/videos about the projects.
- Provide a webcam for the Texas Live! and ballpark projects that will be prominently featured on the project website.
- A regular video franchise will be created called *At the Park with Chuck* hosted by Texas Rangers announcer Chuck Morgan to highlight individuals working on the project and their excitement for a new ballpark. These will air one episode every other week and be shared on COA and Texas Rangers social media and websites.

Update:

Since the Launch of *At the Park with Chuck*, we have released 13 videos which have been viewed by more than 700,000 times between Facebook and YouTube (Oct. 12, 2018). These videos have been incredibly popular on the social media pages of the City and the Texas Rangers. Another round of the videos is scheduled to shoot in November 2018.

Milestone	Target Completion	Status
Create a working group to develop content and coordinate communication between the City of Arlington, the project architect and general contractor, The Cordish Companies and the Texas Rangers.	Dec. 2016	100%
Execute a licensing agreement with the Texas Rangers and MLB for content sharing/generation and use of the Rangers logo	Feb. 2017	100%
Launch Globe Life Field website	Feb. 2017	100%
Launch *Home Plate Update*	Mar. 2017	100%
Shoot/edit and launch Ballpark Project Quarterly Video Report	Mar. 2017	100%
Launch webcam for Texas Live! project	Mar. 2017	100%
Launch webcam for Texas Rangers Globe Life Field project	Dec. 2017	100%
Launch *At the Park with Chuck* video series	Feb. 2018	100%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.3 Greening of the Oaks	Project Completion	Neighborhood Services (Parks)

Summary:

The Greening of the Oaks is a green initiative to plant trees along the main thoroughfare, Green Oaks Blvd that surrounds the majority of The City of Arlington.

Shaded thoroughfares are not only more physically comfortable but also psychologically more attractive. An abundance of trees, "says something," about a community that makes it more appealing to newcomers as well as residents. Trees clean our air and water, reduce storm water runoff and erosion, provide shade, they also assist in reducing heat island effects, energy consumption and energy costs, and increase economic development.

This program will require a comprehensive approach including locating areas void of trees and/or irrigation, prioritizing these areas, developing budgets and implementation schedules, and installing irrigation and plantings. It is anticipated the planning portion will be complete during FY 2018, to allow for Fall planting of the first phase in early FY 2019.

Update:
The initial phase has been implemented. Irrigation is scheduled to be completed in early November and planting will take place in late November and early December.

Milestone	Target Completion	% Complete
Site inventory	Feb. 2018	100%
Priority analysis	Apr. 2018	100%
Budget and schedule development	June 2018	100%
Preparation for initial phase implementation	Aug. 2018	100%

City of Arlington Council Priority: Champion Great Neighborhoods

Dept.	Goal Category	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Annual Target	FY 2018 1st Qtr. Actual	FY 2018 2nd Qtr. Actual	FY 2018 3rd Qtr. Actual	FY 2018 4th Qtr. Actual	FY 2018 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	75%	76%	73%	80%					69%						69%						
General	Citizen Survey	Would recommend Arlington as a place to live [annual survey]	76%	78%	77%	80%					77%						77%						
General	Citizen Survey	Citizen perception that Arlington is a great place to raise children [annual survey]	65%	64%	67%	70%					64%						64%						
General	Citizen Survey	Citizen perception that Arlington is a beautiful place to live [annual survey]	60%	57%	58%	70%					59%						59%						
General	Citizen Survey	Citizen perception that Arlington provides an exceptional quality of life [annual survey]	62%	62%	61%	70%					61%						61%						
CDP	Citizen Survey	Citizen perception that Arlington has a variety of housing options [annual survey]	83%	81%	78%	85%					79%						79%						
Code	Citizen Survey	Citizen perception of stray animals as neighborhood problem [annual survey]	New Measure in FY 2017		27%	25%					26%						26%						
CDP	Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing [reported annually]	99%	98%	100%	99%				104%	104%												104%
CDP	Housing	First time homebuyers assisted with down payment and closing costs [reported annually]	25	17	11	20				2	2												2
CDP	Housing	Substandard owner occupied homes rehabilitated to meet local codes [reported annually]	78	72	87	55				67	67												67
CDP	Housing	Achieve CDBG goals in FY 2017 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2018 [reported by program year]	416%	100%	100%	100%	71%	104%	155%	125%	100%	48%	59%	71%	82%	93%	104%	121%	138%	155%	20%	78%	125%
CDP	Housing	Achieve HOME goals in PY 2017 Action Plan by committing 100% of HOME funds received through prior or program years for approved housing activities by July 31, 2018 [reported by program year]	166%	100%	100%	100%	135%	219%	276%	73%	100%	81%	108%	135%	163%	191%	219%	238%	257%	276%	0%	30%	73%
Code	Code Compliance	Average home sales price in Arlington	$172,989	$187,511	$207,411	$202,825	$219,406	$217,965	$230,571	$230,355	$224,574	$218,156	$216,874	$223,188	$207,672	$216,880	$229,343	$223,543	$232,787	$235,382	$228,924	$231,135	$231,005
Code	Code Compliance	Number of code inspection activities completed	86,211	79,755	87,290	84,000	12,545	13,538	15,072	18,618	59,823	5,137	4,327	3,061	4,787	4,254	4,547	4,279	5,228	5,565	5,984	6,611	6,023
Code	Code Compliance	Number of graffiti complaints abated (city/owner)	240	160	257	331	46	34	42	22	144	30	6	10	9	7	18	17	17	8	9	10	3
Code	Code Compliance	Number of animal licenses sold in Arlington	8,874	7,688	6,553	8,200	1,653	1,360	1,455	1,532	6,020	611	536	506	488	483	409	410	532	513	518	572	442
Code	Code Compliance	Live Release Rate	77%	75%	77%	78%	79%	82%	77%	79%	79%	74%	79%	84%	83%	84%	80%	83%	75%	73%	80%	83%	75%
Code	Code Compliance	Average number of days from initial code complaint to first action	1.9	2.07	2	3	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2
Code	Code Compliance	Percent of cases resolved through voluntary compliance	New Measure in FY 2017		82%	50%	46%	47%	45%	49%	47%	48%	50%	41%	52%	44%	45%	51%	41%	43%	46%	52%	49%
Code	Code Compliance	Percent of cases closed per month	New Measure in FY 2017		83%	90%	88%	88%	91%	89%	89%	87%	94%	83%	92%	89%	84%	93%	91%	88%	85%	88%	95%
Code	Code Compliance	Percent of inspection activities that are proactive	New Measure in FY 2017		37%	30%	27%	26%	24%	25%	25%	25%	34%	22%	35%	26%	17%	31%	22%	18%	22%	23%	23%
Code	Community Engagement	Number of Animal Services' volunteer hours	13,867	12,486	13,892	13,125	3,379	3,587	4,882	3,528	15,376	1,356	1,115	908	1,076	1,270	1,241	1,251	1,826	1,805	1,437	1,110	1,001
Library	Community Engagement	Volunteer service hours	31,091	31,914	24,002	31,700	4,190	4,386	5,750	5,328	19,654	2,005	1,191	994	1,279	1,447	1,659	2,120	1,861	1,769	1,715	1,658	1,955
Parks	Community Engagement	Volunteer Hours [measured quarterly]	44,025	41,035	38,495	45,000	8,591	8,657	15,122	9,198	41,568			8,591			8,657			15,122			9,198
Police	Community Engagement	APD Volunteer Hours	33,015	36,025	29,443	36,000	6,779	9,441	9,035	8,679	33,577	2,144	2,355	2,180	2,672	3,217	3,252	2,976	2,957	3,102	2,678	2,320	1,580
Police	Community Engagement	Community Watch Groups	231	220	227	230	231	230	230	234	234	228	231	231	231	229	228	229	229	230	231	232	234
Police	Community Engagement	Citizen on Patrol (COP) Members	129	56	43	60	35	38	38	28	28	42	42	35	35	36	38	38	38	38	40	29	28
Police	Community Engagement	National Night Out Group Participation [measured in October]	191	191	196	200	223				223	223											
Police	Community Engagement	COP Mobile Members	201	64	55	67	40	52	51	54	54	55	55	40	47	49	52	52	52	51	53	53	54
Police	Community Engagement	Nextdoor Participation	20,635	31,428	32,851	45,000	50,410	53,456	56,601	60,096	60,096	48,473	49,421	50,410	51,388	52,303	53,456	54,471	55,436	56,601	57,986	59,085	60,096
Police	Community Engagement	Citizen Police Academy Graduates	New Measure in FY 2017		78	45	22		50		50			22					50				40
Police	Community Engagement	Hispanic Citizen Police Academy Graduates	New Measure in FY 2017		27	45	42		40		40		42						40				
Police	Community Engagement	Arlington Clergy and Police Partnerships (ACAPP) Graduates	New Measure in FY 2018			15	0		8		8	0	0	0					8				

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	City Service Team (Department)
ERM 1.1.1	Transportation Services	Ridership	Economic Development and Capital Investment (CDP)

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access between Arlington and the rest of the North Texas region. The MAX bus service ended on December 31, 2017 and was replaced with a demand-response rideshare service which was soft-launched on December 11, 2017 and will be fully launched in January 2018.

The app-based rideshare service uses a fleet of ten 6-passenger vehicles, a smart phone application and dynamic routing to provide efficient on-demand trips, increased flexibility and access to a wide range of destinations. The turn-key operation is being operated and maintained by Via through a one-year contract with up to four one-year renewal options based on City Council approval.

The soft launch service area included the university, downtown, hospital district, entertainment venues and CentrePort TRE Station. With the full launch in January, the service areas will expand to provide access up to Lamar and south to Arkansas on the east side of town. By summer, the service will be bounded by Lamar on the north, I-20 on the south, Fielder on the west and 360 on the east.

Funding breakdown:	
Job Access Reverse Commute Funds	$600,000
City funding	$322,500
Total	**$922,500**

Update:
The Via Rideshare service is going well, and ridership is trending upward. Service area expansion occurred September 20, 2018. There were 58,674 rides taken as of September 26, 2018. The weekday high to date was 551 rides per day and the Saturday high was 345 rides per day.

Milestone	Estimated Completion	Actual Completion
Soft Launch	Dec. 2017	Dec. 2017
1st Report to Council	Apr. 2018	Apr. 2018
2nd Report to Council	Aug. 2018	Aug. 2018
3rd Report to Council	Oct. 2018	

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project	Performance Measure(s)	City Service Team (Department)
ERM 1.1.2 Autonomous Shuttle Program	Number of Events Served	Economic Development and Capital Investment (CDP)

Summary:

The Milo project will utilize two EasyMile autonomous shuttles, named Milo, to provide service along off-street trails in the Entertainment District, connecting parking lots to AT&T Stadium and Globe Life Park. The shuttles hold twelve passengers each and travel at a maximum speed of 20 miles per hour. The City has entered into a 6-month lease with a 6-month renewal option for a total annual cost of $272,159.07. Additional costs include branding the vehicles and other miscellaneous expenses for an anticipated total first-year cost of around $300,000.

Once the first year of service is underway, the City Council may elect to extend the project an additional year, offering the City more time to test the technology and gather data and input. While the project will initially provide service off-street in the Entertainment District, a second phase of the project hopes to put the driverless shuttles on-street, possibly on and around the UT Arlington campus. Service is anticipated to run from July 2017 through July 2018 with an additional year of service possible with City Council approval. Milo will be operational for all major sporting and special events in the Entertainment District.

Update:
Milo service continued through August 6, 2018, which was the end of the one-year pilot program. In the one year from August 2017 to August 2018, Milo service was provided at a total of 113 events, including events at the two stadiums, public demos, and special group rides. A total of 12 events were served during the 4th quarter FY 2018. A closeout report to Council is scheduled for November 2018.

Milestone	Estimated Completion	Actual Completion
Report to Council	Oct. 2017	Nov. 2017
Report to Council	Jan. 2018	Feb. 2018
Report to Council	Apr. 2018	June 2018
Report to Council	Oct. 2017	

Number of Events Served

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
FY 2018 Goal	23	12	32	10
FY 2018 Actual	23	16	37	12

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

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

Summary:

River Legacy Park/TxDOT Grant (New Development):
Construction of approximately .5 miles of trail. This section of trail will terminate at the ROW of Hwy 360. The City of Fort Worth will design and construction the remaining section of trail that will link into Centre Port.

Update: The project is substantially complete and open for public use.

River Legacy Park (Re-development):
Prepare a conceptual plan that addresses the realignment of approximately 2.3 miles of trail from the western terminus of the existing trail to the pedestrian bridge near Highway 157. Project includes the preparation of cost estimates for the new alignment and phasing options for implementing trail construction. The proposed phasing options will be used to develop an incremental plan for trail replacement based on funding availability.

Update: Survey work is complete. Development of construction documents are underway.

Lynn Creek Linear Park/TxDOT Grant:
Construction of approximately 1.5 miles of trail from Butter Cup Lane to New York Avenue.

Update: Project has been bid. Contract execution is underway. Construction scheduled to begin November 2018.

Milestones	Estimated Start	Actual Start	Estimated Completion	Actual Completion
River Legacy Park TxDOT	Sept. 2017	Jan. 2018	Oct. 2018	
River Legacy Park	May 2017	May 2017	Jan. 2019	Aug. 2018
Lynn Creek Linear Park	Mar. 2018		June 2019	
Bowman Branch Linear Park	Mar. 2017		Mar. 2019	
Rush/Village Creek Linear Parks Trail	June 2017	Aug. 2018	Jan. 2019	

Bowman Branch Linear Park:
Construction of approximately 1.4 miles of trail from Webb Community Park to New York Avenue.

Update: Construction documents are 95% complete. Awaiting final review comments from the Stormwater Department. Once comments are received plans will be finalized for bidding.

Rush/Village Creek Linear Parks Trail:
Design and construction of approximately 1 mile of trail from Veterans Park to Kelley Park.

Update: The planning and implementation of this project has been suspended until further notice.

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.1.1	Street Condition Update	• Citizen perception of road condition as "good" or "mostly good" • Lane Miles with Overall Condition Index (OCI) <50	Economic Development and Capital Investment (PWT)

Summary:

In February 2013, City Council approved a new "Do Worst First" street condition philosophy through which to prioritize street projects. Fundamental elements of this philosophy are:
- Streets with an Overall Condition Index (OCI) below 50, called red streets, are in failure, and should be addressed first
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with the thoroughfares given higher priority when choices between the two must be made

With the passage of the 2014 Bond Election and the refocus of maintenance on the red streets, the target since FY 2015 has been to reduce the baseline number of 326 red lane miles to achieve a more balanced network in 8-9 years.

Update:
The overall number of lane miles with an OCI < 50 has decreased from 279 to 277.

OCI Progress
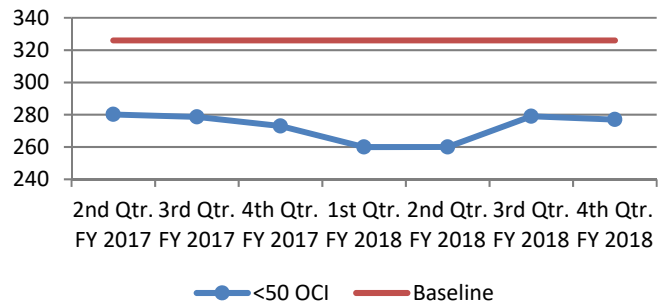
Balance Overall Street Network

Distribution of Total Lane Miles by OCI Category

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.2 IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

Summary:

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

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

Update:
Construction of Packages A, B, and E is proceeding with no significant delays or milestones achieved during the 4th quarter.

Milestone	Estimated Completion	Actual Completion
Package A Construction	Spring 2020	
Package B Construction	Spring 2020	
Package C Construction		
Package D Construction		
Package E Construction	Summer 2020	

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project	Performance Measure(s)	City Service Team (Department)
ERM 2.2.1	Street Rebuild Projects	• Citizen perception of road condition as "good" or "mostly good" • Lane Miles with Overall Condition Index (OCI) <50	Economic Development and Capital Investment (PWT)

Summary:

Capital street projects are funded with Street Bonds and are funded through inclusion in the annual capital budget.

The projects listed below are expected to begin construction during FY 2018. Project milestones listed in the table will be updated as they occur during the year.

Update:
Construction contract for the 2018 CDBG Residential Rebuild project was let in June. Issues with Floodway on Eden Road Project need to be resolved before bidding.

Project	Estimated Bid Dates	Actual Bid Dates
Abram Street (Cooper to Collins)	Nov. 2017	Feb. 2018
Timberlake Drive (Pioneer Pkwy to Park Row Drive)	Dec. 2017	Feb. 2018
2017 Residential Rebuild; Phase 1	Feb. 2018	Mar. 2018
Eden Road (US287 to Calender)	July 2018	
2018 CDBG Residential Rebuild (Belvedere)	June 2018	June 2018

Street Capital projects to be Advertised for Bid	Month Bid	Lane Miles	Actual Cost	Estimated Completion
Abram Street (Cooper to Collins)	Feb. 2018	3.3	$27.6 M	May 2020
Timberlake Drive (Pioneer Pkwy to Park Row Drive)	Feb. 2018	1.17	$5.9 M	Apr. 2019
2017 Residential Rebuild; Phase 1	Mar. 2018	2.04	$4.5 M	May 2019
2018 CDBG Residential Rebuild (Belvedere)	June 2018	0.74	$1.5M	Jan. 2019
Eden Road (US287 to Calender)				

City of Arlington Council Priority:
Enhance Regional Mobility

Dept.	Goal Categories	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Annual Target	FY 2018 1st Qtr. Actual	FY 2018 2nd Qtr. Actual	FY 2018 3rd Qtr. Actual	FY 2018 4th Qtr. Actual	FY 2018 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
PWT	Citizen Survey	Citizen perception of overall condition of streets/roads as "excellent" or "good" (annual survey)	47%	40%	42%	Maintain or Increase				43%	43%						43%						43%
PWT		Citizen perception that traffic levels in Arlington are acceptable (annual survey)	49%	40%	39%	Maintain or Increase		43%		43%	43%						43%						43%
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District (annual survey)	49%	40%	43%	Maintain or Increase		41%		41%	41%						41%						41%
PWT		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" (annual survey)	48%	42%	40%	Maintain or Increase		43%		43%	43%						43%						43%
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)		21:22	19:57	(+/-) 2 min 7 sec of goal	21:33	20:03	22:25	22:55	21:44			21:33			20:03			22:25			22:55
PWT		Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)		19:36	20:30	(+/-) 2 min 6 sec of goal	19:23	18:19	19:50	21:33	19:46			19:23			18:19			19:50			21:33
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)		20:25	19:27	(+/-) 1 min 58 sec of goal	19:58	17:51	19:39	20:04	19:23			19:58			17:51			19:39			20:04
PWT		Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)		21:08	18:50	(+/-) 1 min 57 sec of goal	18:24	17:52	19:37	20:02	19:06			18:24			17:52			19:37			20:02
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)		10:34	10:58	(+/-) 1 min 2 sec of goal	11:08	10:46	10:36	10:39	10:47			11:08			10:46			10:36			10:39
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)		10:59	11:19	(+/-) 1 min 5 sec of goal	10:38	10:49	11:37	11:11	11:04			10:38			10:49			11:37			11:11
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)		13:32	12:49	(+/-) 1 min 23 sec of goal	13:11	12:38	13:44	14:09	13:26			13:11			12:38			13:44			14:09
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal: 14 min 12 sec)		13:29	13:09	(+/-) 1 min 25 sec of goal	14:37	12:53	13:17	12:10	13:14			14:37			12:53			13:17			12:10
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013: approx. 320 lane miles) (measured quarterly)	276	282	273	Maintain or Decrease	260	260	279	277	277			260			260			279			277
PWT		% of traffic signals receiving annual preventative maintenance compared to goal of 343	100%	105%	115%	100%	27%	26%	27%	31%	110%			27%			26%			27%			31%
PWT		% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	New Measure in FY 2016	108%	119%	100%	15%	13%	30%	2%	80%			15%			13%			30%			2%

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Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.1 Downtown Library Phase IV: Construction	Meet Project Milestone	Neighborhood Services (Library)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to complete the construction and opening of the new Downtown Library complex.

Update:
In the 4th quarter 118,982 visitors came through the doors at the Downtown Library. This represents a 30% increase in visitors when compared to the Central Library visitor count of 91,581 between July 1 through September 30, 2014, the last full year that Central was open. Circulation of physical items also increased by 33% when the same time comparison is applied.
Also, in the 4th quarter, staff provided 357 programs at the Downtown Library with 6,841 attendees. In the 4th quarter of FY 2014, 116 Central Library programs were presented with 1,771 attending. This completes the construction phase of the project and analysis of usage patterns and staffing needs will continue to be a focus into FY 2019.

Milestone	Target Completion	% Complete
Complete the recruitment process to hire new staff, reassign existing Library staff, and provide training	Mar. 2018	100%
Complete move of existing Library furnishings, equipment, and collection	May 2018	100%
Finalize purchase and installation of new furnishings, equipment, and technology	May 2018	100%
Plan and coordinate the grand opening and dedication	June 2018	100%

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.2	Downtown Master Plan	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)

Summary:

The Downtown Master Plan was completed in 2004, and outlines strategic steps needed to revitalize Arlington's downtown area. Since the plan's completion, the city has undergone and continues to undergo significant changes in downtown. Two examples include the Central Library and the 101 Center project. Although several the plan's goals have been realized, there is a significant amount of vacant developable land (almost 40 acres) available in the area and a number of key areas are appropriate for redevelopment. In addition, with the current tax increment reinvestment zone set to expire in 2018, and UT Arlington working towards becoming a Tier I institution, now is the time to update the current Master Plan and outline new strategic goals to take advantage of these opportunities.

Update:
The Final Draft Plan is complete. The Downtown Master Plan Advisory Committee (DMPAC) has met four times, Community and Neighborhood Development (CND) committee has been briefed three times, three public open houses were held on May 9th, June 13th and September 19th.

Milestone	Estimated Completion	Actual Completion
Project Kick-Off	Jan. 2018	Jan. 2018
Initial Draft Plan	July 2018	July 2018
Public Input	Sept. 2018	Sept. 2018
Final Draft Plan	Sept. 2018	Sept. 2018
Planning and Zoning for Approval	Oct. 2018	
Council Consideration	Nov. 2018	

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.3 Redevelopment of Ditto Golf Course	• Citizen satisfaction with overall quality of parks and recreation programs and classes • Cost recovery of Golf Performance Fund • Rounds of golf played • Average rounds of golf played on playable days	Economic Development and Capital Investment (PWT) and Neighborhood Services (Parks)

Summary:

The redevelopment of Ditto Golf Course is one of many redevelopment efforts in North Arlington. A golf course master plan recently approved by City Council, will include complete renovation of the golf course, new clubhouse and maintenance building, expanded driving range and a practice facility. The golf course improvements will provide a high-quality playing experience at an affordable price point for Arlington residents while providing another destination for visitors to the Entertainment District and to help support economic development

Update:
Phase 1 (Golf Course): Construction of the golf course was completed in October 2017.

Phase 2 (Maintenance Package): The west parking lot is complete. Fire lane and parking lot striping, and the cart paths at the pump house, driving range, and east side of the Clubhouse have been delayed due to recent rain. The cart paths and fire lane and parking lot striping are scheduled to be completed during the month of November. The golf course is scheduled to reopen November 28th.

Phase 3 (Clubhouse Package): This package includes the clubhouse; basement cart storage; east side of the Clubhouse parking lot, and fencing. Fencing along Collins Street, Green Oaks Boulevard, and a substantial portion along Brown Boulevard is complete. Plumbing and foundation walls for the basement were completed in September. This phase is scheduled for completion in the fall of 2019.

Milestone	Estimated Completion	Actual Completion
Phase 1 construction drawings complete	June 2016	July 2016
Phase 1 project bid	Aug. 2016	Oct. 2016
Phase 1 construction begins	Nov. 2016	Jan. 2017
Phase 2 construction drawings complete	June 2017	June 2017
Phase 2 project bid	July 2017	Aug. 2017
Phase 2 construction contract award	Sept. 2017	Sept. 2017
Phase 2 construction begins	Sept. 2017	Nov. 2017
Phase 3 construction drawings complete	Oct. 2017	Oct. 2017
Phase 1 construction complete	Nov. 2017	Sept. 2018
Phase 3 project bid	Nov. 2017	Nov. 2017
Phase 3 construction contract award	Dec. 2017	Dec. 2017
Phase 3 construction begins	Mar. 2018	Mar. 2018
Phase 2 construction complete	Aug. 2018	
Golf course grand opening	Sept. 2018	
Phase 3 construction complete	July 2019	
Overall project completion	July 2019	

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.4 EARL – East Arlington Recreation Center/Library	Citizen satisfaction with overall Library and Parks Services	Economic Development and Capital Investment (PWT) and Neighborhood Services (Library and Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new East Arlington Recreation Center and Library Complex.

Update:
The current phase, Construction Documents, is 95% complete. Upon completion a Guaranteed Maximum Price (GMP) will be developed and submitted for City Council approval. The GMP is on schedule for City Council submission in January 2019.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Sept. 2015	Sept. 2015
Architect/Engineer RFQ	Aug. 2015	Aug. 2015
Architect/Engineer Selection Process	Nov. 2015	June 2016
Design Development	Mar. 2018	Mar. 2018
Finalize construction documents	Fall 2018	
Construction contract award	Fall 2018	
Permit Process	Fall 2018	
Construction begins	Fall 2018	
Finalize selection of furniture and equipment	Fall 2019	
Recreation Center construction complete	Fall 2019	
Move In – Recreation Center	Spring 2020	
Library construction complete	Spring 2020	
Move In – Library	Spring 2020	

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.5 Richard Simpson Lake House	Citizen satisfaction with overall Parks Services	Economic Development and Capital Investment (PWT) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build the Richard Simpson Lake House.

Update:
The Lake House is dried, and the interior finishes are being applied. Construction is on schedule to be completed in December 2018.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	June 2013	June 2013
Architect/Engineer RFQ	2013	2013
Architect/Engineer Selection Process	2013	2013
Design Development	June 2017	June 2017
Finalize construction documents	Summer 2017	July 2017
Construction contract award	Sept. 2017	Sept. 2017
Permit Process	Fall 2017	Oct. 2017
Construction begins	Fall 2017	Nov. 2017
Finalize selection of furniture and equipment	Summer 2018	July 2018
Construction complete	Jan. 2019	
Move In	Spring 2019	

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.1.6 Southeast Recreation Center	Citizen satisfaction with overall Parks Services	Economic Development and Capital Investment (PWT) and Neighborhood Services (Parks)

Summary:
Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Southeast Arlington Recreation Center.

Update:
The Construction Documents phase is progressing and on schedule to be completed in December. Upon completion, a Guaranteed Maximum Price will be developed and submitted to City Council for approval in January 2019.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2017	Jan. 2017
Architect/Engineer RFQ	Feb. 2017	Feb. 2017
Architect/Engineer Selection Process	Feb. 2017	Mar. 2017
Design Development	June 2017	June 2018
Finalize construction documents	Summer 2018	
Construction contract award	Fall 2018	
Permit Process	Fall 2018	
Construction begins	Fall 2018	
Finalize selection of furniture and equipment	Fall 2018	
Construction complete	Spring 2020	
Move In	Summer 2020	

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.1 General Business Recruitment and Retention	• On-Site Business Visits • Recruitment Leads • Active Projects (In progress)	Economic Development and Capital Investment (ED)

Summary:

The Office of Economic Development is participating in recruitment efforts related to the City's identified targeted industry clusters. The adopted clusters are 1) Aerospace, 2) Automotive Products, 3) Business and Professional Services, 4) Medical Devices, and 5) Industrial Machinery and Manufacturing.

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

As recruitment leads are generated and projects arise, they will be identified and tracked under their respective clusters. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

Targeted Industry Leads	Aerospace	Automotive Products	Medical Devices	Industrial Manufacturing	Business and Professional
1st Quarter		4		6	1
2nd Quarter	3			5	5
3rd Quarter		1	1	5	5
4th Quarter	1	1		3	7

Approved by City Council	Date
Southwest Restaurant Equipment. – First Amendment to the Tax Abatement Agmt.	Dec. 2017
Amended and Restated Agreement to Participate in TIRZ #6 (Tarrant County College District)	Nov. 2017
GM Financial (AmeriCredit Financial Services First Amendment to Chapter 380 Agreement	Jan. 2018
Ricos Products Company Chapter 380 Grant Agreement	Jan. 2018
Agreed Termination Ricos Products Company Tax Abatement Agreement	Jan. 2018
Rent the Runway – Chapter 380 Agreement	Feb. 2018
Southwest Restaurant Equipment Second Amendment to the Tax Abatement	Apr. 2018
101 Center Mixed Use Development Project Third Amendment to the First Amended and Restated Ground Lease	Apr. 2018
Amended and Restated Chapter 380 Program Agreement for Economic Development Incentives	Apr. 2018
Resolution reappointing two Directors for the Viridian Municipal Management District	Apr. 2018
Amendment No. 2 to Tarrant County College District Agreement to Participate in Tax Increment Reinvestment Zone #4	May 2018
Amendment No. 2 to Tarrant County Agreement to Participate in Tax Increment Reinvestment Zone #4	May 2018
Amendment No. 2 to Tarrant County Hospital District Agreement to Participate in Tax Increment Reinvestment Zone #4	May 2018
Ordinance Terminating TIRZ #4	May 2018
Assignment of Rights and Obligations under a Tax Abatement Agreement with TST Arlington IRF, LLC	June 2018
Chapter 380 Program Agreement with Fielder Plaza LP	June 2018
Interlocal Agreement Regarding Northern Tool & Equipment, Inc. Project	Aug. 2018

Approved by City Council	Date
Designation of Neighborhood Empowerment Zone Number Two	Aug. 2018
Professional Services Contract – Project and Financing Plan Update Hawes Hill & Associates	Aug. 2018
Southwest Restaurant Equipment – Chapter 380 Equipment	Aug. 2018
Southwest Restaurant Equipment – Developer Participation Agreement	Aug. 2018
Re-designation and Renewal of Reinvestment Zone #41 – Arlington Commons Ordinance	Sept. 2018
Amended and Restated Tax Increment Reimbursement Agmt. – Urban Union, LLC	Sept. 2018
Arlington City Center, LLC Reimbursement Agmt. – Roadway Improvements Amendment	Sept. 2018
Arlington Commons – Second Amended and Restated Development Agreement Number Two	Sept. 2018
Arlington Commons – First Amended and Restated Development Agreement Number Four – Ancillary City Improvements	Sept. 2018
Arlington Commons – Tax Abatement Agreement – Phase 1C	Sept. 2018
Arlington Commons – Development Agreement Number Five (1C)	Sept. 2018
Arlington Commons – Third Amended and Restated Master 380 Economic Development Program Agreement	Sept. 2018

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.2	Economic Development Business Incubator	Number of Jobs created or retained through OED efforts	Economic Development and Capital Investment (ED)

Summary:

In conjunction with Community Development & Planning, Economic Development, Water Utilities, and UT Arlington, the City will work to develop a Business Incubator. The collaboration of these key institutions to address this pressing need should both enhance the financial stability and the prominence of these institutions and benefit the private sector organizations in the Community.

A Business Plan has been developed and is currently under review by City management and the university. The Business Plan is based on the analysis of various incubator facilities throughout the country as well as dialogue with incubator directors.

Update:
The city is working with UTA on a research-based incubator in the campus area. Business planning will occur through next spring.

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.3 Expansion of Foreign Direct Investment Promotion	Marketing Tradeshow Events	Economic Development and Capital Investment (ED)

Summary:

Economic Development Staff continues to conduct research, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.

Within the past few years, Staff has expanded foreign direct investment efforts by attending trainings, conferences and expos known to result in the generation of viable leads. Staff will also work to establish partnerships with affiliate organizations and local brokers to assist in the promotion of Arlington as a prime location for global investment.

Staff's progress in the expansion of its international efforts will be tracked and reported, and any resulting relocation or recruitment projects will be identified.

Update:
Over the quarter, Staff had the opportunity to prepare and present presentations to two major international companies, one based in Japan and one based in Taiwan. The pitches provided Staff a great experience in multicultural business dealings.

Additionally, in September, Staff joined a conference at the Sheraton Arlington that was put on by the Japanese Ministry of Economy, Trade and Industry. The Ministry developed a program called J-GoodTech to help Japanese companies identify potential customers, distribution partners, technology licensing opportunities, manufacturer's reps and other business partnerships outside of Japan. The Dallas/Fort Worth area was selected to be the first US location to participate in the J-GoodTech program. The program brought 25 Japanese manufacturing companies seeking to develop collaboration opportunities with local manufacturers through one-on-one meetings.

International Tradeshows/Conferences	Date
2017 NASCO Continental Reunion	Oct. 2017
2017 EAIC German Delegation Sponsorship	Nov. 2017
2018 SelectUSA Manufacturers' Forum	Feb. 2018
Tokyo Chamber of Commerce & Industry Delegation	Feb. 2018
Democratic Republic of Congo Delegation Tour – Arlington	Apr. 2018
Japan-Texas Investment Summit – Houston	May 2018
Select USA Washington	June 2018
Select USA Spinoff – Richardson	June 2018
J-GoodTech	Sept. 2018

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.4 Targeted Marketing Campaign	Marketing Partnership Visits	Economic Development and Capital Investment (ED)

Summary:

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

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

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

E.D. Staff will track their outreach efforts via presentations and partnership events with local organizations.

Ads Placed	Issue
DFW Real Estate Guide	Fall 2017
DFW Real Estate Review	Winter 2017
DFW Economic Development Guide	Spring 2018
DFW Relocation Guide	Spring 2018
Site Selection Governor's Cup	Spring 2018
NTX Magazine	Spring 2018
Go Big in Texas Guide	Summer 2018
SiteSelection.com Web Ad	Summer 2018
DFW Relocation Guide	Summer 2018
Sports Business Journal – Special Texas Live Feature	Fall 2018

Update:
During the fourth quarter, Staff began preparing a comprehensive marketing plan for FY 2019 to generate new leads. Once the plan is completed, Staff will focus on implementing the new marketing initiatives.

Tradeshows/Conferences Attended	Date
2017 NASCO Continental Reunion – Monterrey	Oct. 2017
ICSC Retail Conference – Dallas	Nov. 2017
EAIC German Delegation – Arlington	Nov. 2017
TEDC Annual Meeting – Houston	Nov. 2017
2018 IEDC Leadership Summit – Vegas	Jan. 2018
CEO Conversations – SMU School of Business – Dallas	Jan. 2018
2018 SelectUSA Manufacturers' Forum – Canada	Feb. 2018
Tokyo Chamber of Commerce & Industry Delegation – Plano	Feb. 2018
Game Changers Speaker Series – SMU Guildhall – Dallas	Feb. 2018
Democratic Republic of Congo Delegation Tour – Arlington	Apr. 2018
US Chamber Small Business Summit – Irving	Apr. 2018
SCR Commercial Expo – Ft. Worth	Apr. 2018
Business Facilities Live Xchange – Wisconsin	May 2018
Consultant Connect Economix – Frisco	May 2018
OU Economic Development Institute	May 2018
Site Selectors' Event – Frisco	June 2018
SelectUSA – Washington	June 2018
SelectUSA Spinoff – Richardson	June 2018
Japan – Texas Investment Summit	June 2018
DFW Marketing Trip – California	Aug. 2018
NTCAR Expo	Aug. 2018
J-GoodTech	Sept. 2018
EDST Training Workshop – Richardson	Sept. 2018
IEDC Annual Conference – Atlanta	Sept. 2018

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.5 Economic Development Projects	• Capital Investment generated through OED efforts • Number of Jobs created or retained through OED efforts • Number of businesses and projects recruited, retained, or expanded through OED efforts	Economic Development and Capital Investment (ED)

Summary:

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

101 Center
Type: Downtown redevelopment project
Capital Investment: $45 million
Units: 200+
Deal: Commenced in FY 2014, a Master Development Agreement was executed outlining the City's commitment to the project to bring residential units, ground floor retail, and a shared parking garage.

Update: A Tenant CO was issued in September, and an Interior CO permit was issued for the retail bank.

Arlington Commons/East Lamar Redevelopment
Type: Redevelopment of existing apartment complexes (E. Lamar/Lincoln Drive) and public improvements to Parkway Central Park
Capital Investment: $45 million
Units: 300+
Deal: The City executed a Master Development Agreement and Chapter 380 Grant Agreements, providing fee waivers, grants for redevelopment expense reimbursement, separate public space improvements, as well as annual grants equivalent to 90 percent of real

101 Center	Status	Date
Lease Agreement Drafted	100%	Jan. 2015
City Incentive Agreements Drafted	100%	Jan. 2015
TIRZ #1 Agreements Drafted	100%	Jan. 2015
TIRZ #1 Action on Incentive Agreements	100%	Feb. 2015
City Council Action on Lease and related Incentive Agreements	100%	Mar. 2015
Agreements Executed	100%	Mar. 2015
Demolition Permit Issued	100%	Apr. 2015
Building Permit Issued	100%	Nov. 2015
Construction Commenced	100%	Dec. 2015
Certificate of Occupancy Issued	100%	Sept. 2018

Arlington Commons (Ph. IA)	Status	Date
Demolition Permit Issued	100%	Summer 2014
Demolition	100%	Spring 2015
Building Permit Issued	100%	Mar. 2016
Construction Commenced	100%	Apr. 2016
Certificate of Occupancy Issued	100%	Sept. 2018

property taxes on each of the new developments after issuance of the certificate of occupancy.

Amendments: In Fall of 2014, the city altered the real property grants, converting the first ten years into tax abatements, with the remaining timeframe to continue as annual grants. This revision was done to facilitate Tarrant County participation through real property tax abatement as well.

Update: Plans have been submitted for Phase II (IC) and will go before City Council on November 13th.

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: They recently closed on purchased land and are now in the process of designing plans for Phase III.

Liv+
Type: Student apartment complex
Address: 1001 S. Center Street
Capital Investment: $41 million
Units: 265
Deal: The City provided a Chapter 380 Agreement for infrastructure costs including off-site water and sewer improvements, franchise utility relocations and public sidewalks.

Update: Sign permits have been submitted and are currently pending.

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)
Type: Medical Hospital
Capital Investment: $90 million
Size: 20,000 sq. ft. expansion
Employees: 50
Deal: The City provided a real property tax abatement to offset some of MCA's construction costs.

Update: They are well underway with construction to enhance the ICU and Medical Oncology Departments. These projects are scheduled to be completed by first quarter 2020. The interior renovations on 4th floor patient rooms and the 5th floor nursery are nearing completion. Phase III projects will commence immediately after phase II has been completed. The OED will continue to monitor progress and provide assistance as needed.

Urban Union	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement	100%	Mar. 2016
City Council Action on TIRZ Agreement	100%	Mar. 2016
TIRZ #1 Reimbursement Agreement Executed	100%	Apr. 2016
Phase 1 – Building Permit Issued	100%	Apr. 2016
Phase 1 – Under Construction	100%	Apr. 2016
Phase 1 – Complete (CO Issued)	100%	Dec. 2016
Phase 2 – Building Permit Issued	100%	Oct. 2016
Phase 2 – Under Construction	100%	Oct. 2016
Phase 2 – Complete (CO Issued)	100%	Sept. 2017
Phase 3 – Building Permit Issued		
Phase 3 – Under Construction		
Phase 3 – Complete (CO Issued)		

Liv +	Status	Date
City Incentive Agreements Drafted	100%	Nov. 2016
Under Construction	90%	Sept. 2018
Certificate of Occupancy Issued – Office		

Columbia Medical Center of Arlington (MCA) Project	Status
Agreements Drafted	Complete
Reinvestment Zone Established (#40)	Complete
City Council action – Tax Abatement Agreement	Complete
Phase I Building Permit Issued	Complete
Phase I Under Construction	Complete
Phase I Project Complete (CO Issued)	Complete
Phase II Building Permit Issued	Complete
Phase II Under Construction	Underway
Phase II Project Complete (CO Issued)	

General Motors (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 new equipment has been installed and are currently ramping up the operation to produce the next generation of vehicles.

Southwest Restaurant Equipment, Inc. (SWR)
Southwest Restaurant Equipment, Inc. (SWR)
Type: Warehouse, Retail Center and Class A Office space
Address: 2909 E. Arkansas Lane
Capital Investment: $10 million
Size: 55,000 sq. ft. 60,000 SF
Employees: 20
Deal: In 2016, the City provided an abatement associated with the $10 million real property improvements for the new facility.

Update: The project is now in the interior finish-out stage and pending permits to commence this activity. This is the last leg of the project that will introduce high-end finishes to create 20K sf of Class A office space. The anticipated completion for the total 60K square-foot building is late December 2018. In addition, construction has begun on necessary improvements to the median and adjacent deceleration lane, which will enhance access to both phases I & II. Estimated completion for the improvements is mid-to-late November.

Kroger Marketplace
Type: Upscale Grocery Store
Capital Investment: $2.6 million
Size: 123,000 sq. ft.
Deal: The City provided a Chapter 380 program agreement to cover costs related to the Sublett Road and U.S. Highway 287 roadway improvements.
Amendments: In 2017, the agreement was amended to provide and extension of the time to complete roadway improvements, construction of the project, deadline to obtain COO and deadline to increase taxable value.

Update: The terms of Kroger's 380 agreement dictated that Kroger must complete its building and some surrounding roadwork in June. Kroger was issued a CO for the building and had a soft opening on July 4th. Kroger has not completed the roadwork. The OED sent a letter of default on July 2nd and Kroger has since demonstrated

General Motors	Status
Agreements Drafted	Complete
City Council Action-Tax Abatement Agreement/Fee Waivers	Complete
Building Permit Issued	Complete
Under Construction	Complete
Project Complete (CO Issued)	Complete

Southwest Restaurant Equipment	Status
Agreements Drafted	Complete
City Council Action-Tax Abatement Agreement/Fee Waivers	Complete
Agreements Fully Executed	Complete
Building Permit Issued	Complete
Project Complete (CO Issued)	

Kroger Marketplace	Status	Date/Target
CH 380 Agreement Executed	100%	Apr. 2016
Construction Complete	97%	Nov. 2018
Certificate of Occupancy Issued	100%	June 2018

required progress towards completion. Kroger's remaining work involves applying asphalt under the Highway 287 bridge to satisfy TxDOT standards.

United Parcel Service (UPS), Inc.
Type: Regional Distribution Center
Capital Investment: $200 million
Size: 1,100,000 sq. ft.
Employees: 1,400
Deal: The Arlington City Council approved a Chapter 380 grant that provides a tax rebate of 85% over seven years on business personal property.
Amendment: In April 2018, City Council approved an extension of the deadline to complete the project.

Update: Building plans are being finalized for submittal. Equipment is currently being stored onsite in preparation for the install. Installation of the conveyor belt system will begin as soon as the construction work is complete and a certificate of occupancy (CO) is issued. The parking agreement has been executed, and plans are also being designed for additional ingress/egress to the east of the facility and south of an adjacent business. The City's Planning and Development Services Dept. has provided necessary feedback to guide the plan development process. Their goal is to be fully operational by late third quarter 2019.

Arlington Automotive Logistics Center
Type: Industrial warehouse and supplier park
Capital Investment: $250 million
Size: 1.2 million sq. ft.
Employees: 850
Deal: The Arlington City Council recreated a reinvestment zone for the supplier park property and approved economic incentives including an 100% tax abatement, public infrastructure improvements and chapter 380 grant.

Update: A CO has been issued for the shell building. The suppliers move-in date is pending.

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

Update:
Rent the Runway is still in the process of making improvements to the building. The company is planning to start operations beginning in April.

UPS	Status	Date
City Incentive Agreements Drafted	100%	Mar. 2016
Council Action on Incentive Agreements	100%	Mar. 2016
Agreements Executed	100%	Apr. 2016
Building Permit Issued	100%	Aug. 2017
Under Construction	98%	Sept. 2018
Certificate of Occupancy Issued		

Arlington Logistics Center	Status	Date
City Incentive Agreements Drafted	100%	June 2017
Under Construction	99%	June 2018
CO – Shell Building Issued	100%	Aug. 2018
Commercial Building Permit		

Rent the Runway	Status	Date
City Incentive Agreements Completed	100%	Feb. 2018
Under Construction	50%	Sept. 2018

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project	Performance Measure(s)	City Service Team (Department)
IOE 1.2.6 Small Business Initiative	• Small Business Permitting Process Improvement • Creation of a user-friendly web page for small business assistance • Create a Small Business Assistance Guide (booklet)	Economic Development and Capital Investment (CDP)

Summary:

The Developer's Focus Group (DFG) was created two years ago to facilitate the lack of positive interaction and in-depth dialog with the developers of Arlington and City staff. The group is structured with new and seasoned developers, architects and contractors, to reflect a good blend of experienced development professionals. The main purpose is to draw upon our developer's experiences and reactions to our existing development processes. The open and free discussions of the group typically generate ideas and provides a wealth of information to our organization, while providing an excellent platform to allow staff direct contact with the developer community to provide updates to a variety of processes and implemented improvements to our ever-changing business environment.

In the summer of 2017, a Small Business Initiative (SBI) committee was formed with staff from the City and Chamber of Commerce to identify the issues or challenges that small businesses are dealing with, in setting up their business in Arlington. The following action items were identified for Small Business Assistance.

- Create a webpage identifying resources, including steps on how to start a business, how to obtain financing, property development, and business resources
- Develop a Small Business Assistance Guide to place at key locations for visitors
- Simplify the permitting and inspection processes, create cost-effectiveness, and time-sensitivity for Small Businesses to succeed

Milestone for SBI Committee Items	Estimated Completion	Actual Completion
Webpage Created	Aug. 2017	Aug. 2017
Small Business Assistance Guide Created	Oct. 2018	In Progress

Milestone for DFG Items	Estimated Completion	Actual Completion
Grease Interceptor Ordinance Updated	Dec. 2017	Dec. 2017
Policy of waiving Fire Line Impact Fees for Residential Dwellings and Commercial Buildings	Dec. 2017-Feb. 2018	Dec. 2017-Feb. 2018
Completing building and fire inspections for small Commercial Remodel permits and Certificate of Occupancy in one stop	Dec. 2017	Jan. 2018
Residential Subdivision Permitting Process Improvement	Oct. 2018	In Progress

Update:

The Small Business Assistance webpage had 5,005 online visitors through September 2018.

From July to September, Planning and Development Services (PDS) worked with Public Works and Transportation (PWT) to streamline the permitting process for residential subdivisions. Residential permits may be submitted once all the items are complete. In order to streamline the business flow, early residential permits may be issued for model homes once the PWT letter of acceptance has been issued but prior to the final PDS acceptance.

City of Arlington Council Priority:
Invest In Our Economy

Dept.	Goal Categories	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Annual Target	FY 2018 1st Qtr. Actual	FY 2018 2nd Qtr. Actual	FY 2018 3rd Qtr. Actual	FY 2018 4th Qtr. Actual	FY 2018 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
ED	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	54%	57%	58%	60%		53%			53%						53%						
ED		Citizen perception that Arlington is a great place to work [annual survey]	58%	58%	60%	60%		51%			51%						51%						
CDP	Foster Development	Turnaround time for commercial construction plans within 12 business days	97%	92%	88%	100%	98%	98%	99%	98%	98%	96%	98%	100%	98%	97%	100%	100%	99%	98%	100%	99%	96%
CDP		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CDP		Improve customer satisfaction by maintaining 90% or higher customer rating	95%	95%	94%	90%	98%	96%	95%	99%	97%	97%	99%	98%	95%	93%	100%	94%	98%	94%	98%	94%	98%
CDP		Number of strategic plans/studies completed [updated annually]	3	3	7	6				2	2												2
ED		Capital Investment generated through OED efforts (redevelopment, development, recruitment and retention)	New Measure in FY 2018	New Measure in FY 2018	New Measure in FY 2018	$115,000,000	$40,159,813	$40,159,813	$220,000	$24,750,000	$65,129,813	$0	$0	$0	$0	$35,159,813	$5,000,000	$0	$220,000	$0	$14,000,000	$10,000,000	$750,000
ED	Business Retention & Expansion	On-Site Business Visits	New Measure in FY 2018	New Measure in FY 2018	New Measure in FY 2018	50	14	7	15	16	52	8	1	5	2	1	4	8	5	2	5	7	4
ED		Marketing Partnership Visits	New Measure in FY 2018	New Measure in FY 2018	New Measure in FY 2018	12	13	13	22	14	62	7	4	2	4	6	3	11	7	4	5	5	3
ED		Marketing Tradeshow Events	New Measure in FY 2018	New Measure in FY 2018	New Measure in FY 2018	5	4	5	10	5	24	1	3	0	2	3	0	3	4	3	0	2	3
ED		Recruitment Leads	New Measure in FY 2018	New Measure in FY 2018	New Measure in FY 2018	84	20	15	30	22	87	10	3	7	10	2	3	5	17	8	7	11	4
ED		Total Projects	New Measure in FY 2018	New Measure in FY 2018	New Measure in FY 2018	50	14	13	17	13	57	7	5	2	5	5	3	6	2	9	3	8	2
ED		Number of jobs created or retained through OED efforts	New Measure in FY 2018	New Measure in FY 2018	New Measure in FY 2018	2,000	0	1,070	0	255	1,325	0	0	0	0	950	120	0	0	0	180	0	75
ED		Number of businesses and projects recruited/retained/expanded through OED efforts	New Measure in FY 2018	New Measure in FY 2018	New Measure in FY 2018	15	0	2	0	3	5	0	0	0	0	1	1	0	0	0	1	1	1

Put Technology to Work

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

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

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.1	Data Analytics Phase II, City Data Strategic Plan	Project Completion	Strategic Support (IT) and Economic Development and Capital Investment (CDP)

Summary:

This project will utilize Esri software and Esri Enterprise Advantage Program services to support the City Data Strategic Plan by achieving:
- Big data integration and management
- Data analytics capabilities
- Enhanced Open Data capabilities

Deliverables include:
- Geographic Information System (GIS) IT architecture design and implementation
- Web applications providing useful information to the public
- Real time 2-way data communication through GeoEvent Server
- Data visualization utilizing the Insights product

Update:
In the 4th Quarter, Data Analytics upgraded ArcGIS Enterprise to 10.6 on July 19-20th.

Virtual Maps was upgraded and placed in production Oct. 2, 2018.

The Entertainment District Road Closure application has been developed for traffic engineers to provide event road closures to Waze. The application is currently available to Traffic Engineering for testing.

A Vector Bourne Illness Application has been developed and is available for field testing.

The EEAP program ended Sept. 31. 2018. The remaining credits have been allocated to:
- GeoEvent Administration Consulting
- Performance Management Solution Consulting
- ArcGIS Enterprise Data Integration Consulting
- General Consulting Support
- ArcGIS Enterprise Admin Training

Credits are to be used by Dec. 31, 2018.

Milestone	Target Date	Status
Phase II Project Kickoff	Oct. 2017	Complete
Esri Architecture Design	Dec. 2017	Complete
Architecture Implementation/ ArcGIS Enterprise Jumpstart	Dec. 2017	Complete
ArcGIS GeoEvent Server	2nd Qtr. 2018	Complete
Portal Template Configuration	2nd Qtr. 2018	Complete
ArcGIS Monitor Workshop	2nd Qtr. 2018	Cancelled
Training	3rd Qtr. 2018	Complete
Quick Hits – Design / Build	4th Qtr. 2018	In Progress
Phase II Project Kickoff	4th Qtr. 2018	Cancelled

Note:
1. ArcGIS Monitor Workshop Cancelled – System upgrades providing Operations Dashboard in Insights were prioritized higher than the ArcGIS Monitor Workshop.
2. Quick Hits – Design /Build – Quick Hits included applications for Neighborhood Amenities, Food Establishment Inspection, and Road Closure. The Entertainment District Road Closure application is being tested for planned go live Nov. 9, 2018.
3. Phase III Project Kickoff 4th Quarter - Funding for continuing the EEAP in 2019 was not approved. The credits remaining from the 2018 program have been allocated to be used by Dec. 31, 2018

Put Technology to Work

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

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

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.1.2	Official Crime Reporting Transition	Project Completion	Neighborhood Services (Police)

Summary:

The Police Department has historically submitted the Summary Reporting System (SRS) monthly to the Texas Department of Public Safety (DPS) which reports annually to the Federal Bureau of Investigations (FBI) on Uniform Crime Reporting (UCR). Summary reporting captures 8 specific offenses called Part 1 offenses.

Texas House Bill 11, enacted September 1, 2015, will move the State of Texas to the National Incident-Based Reposting System (NIBRS) as the standard reporting method to the National Uniform Crime System no later than September 1, 2019. The department has transitioned to a new Records Management System that is NIBRS compliant and is transitioning to the NIBRS format. NIBRS captures 46 specific crimes within 22 offense categories called Group A offenses. The more detailed reporting of crime incidents allows for greater specificity in reporting.

The FBI currently receives the majority of the UCR data via summary reporting and continues to report crime statistics in the traditional format. NIBRS Data is submitted to Texas DPS on a monthly schedule. Upon certification, DPS sends APD a return of the Summary UCR Part I report. For 2018, the Summary UCR is the published "official crime statistics" for APD so the format and comparisons to pervious years will not change. Ultimately, the department will transition away from UCR summary reporting when sufficient NIBRS reporting has taken place for comparative analysis.

An education component to the transition will be implemented over this next year both internally and to stakeholders outside the organization.

Update:
The department continues to report the UCR Crime Summary by month designation after receiving the information back from TX DPS.

Milestone	Status
Department to receive National Incident-Based Reposting System (NIBRS) training from DPS	Complete
DPS certification of NIBRS data	Complete
End summary reporting using UCR and begin NIBRS reporting	Complete
Organizational education on NIBRS reporting	
Community stakeholder education on NIBRS reporting	

Put Technology to Work

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

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

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.3	AMANDA Upgrade	Amanda availability	Strategic Support (IT)

Summary:

The project is to upgrade to the AMANDA 7 version. This will keep the AMANDA Software on the current Application Roadmap thereby continuing to maintain vendor application support while providing new capabilities and functionality.

The project includes the following milestones:
- Create new AMANDA 7 environment
- Convert all AMANDA 6 objects to AMANDA 7 including the Public Portal
- Convert and import data into AMANDA 7 environment
- Conduct User Testing and Training
- Start user AMANDA 7 (Go Live)

The project is planned to close in 2018.

Update:
This project is complete.

Milestone	Target Date	Status
Planning Phase	Apr. 2017	Complete
Create New AMANDA7 Environment	May 2017	Complete
Migrate all AMANDA6 objects to AMANDA7	July 2017	Complete
User Training	Aug. 2017	Complete
User Testing & Acceptance	Dec. 2017	Complete
Go-Live on AMANDA7	Jan. 2018	Complete
Create new AMANDA7 Test environment	Jan. 2018	Complete
Project Close	Feb. 2018	Complete

Put Technology to Work

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

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

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.4	Data Governance and Innovation Team (What Works Cities)	• Data innovation webpage • Data Certification from WWC • Data released on OpenArlington.com	Management Resources, Economic Development and Capital Investment (CDP), and Finance (Budget)

Summary:

Arlington has completed its workplan with the What Works Cities program. This year, we will work to establish the Data Governance and Innovation Team (DGIT) by creating processes to institutionalize both data transparency and innovation in our culture. This effort will ensure the organization treats data as a strategic asset and focuses on making data more consumable, reliable, and readily available for residents, departmental staff. The Committee will also be responsible for adopting changes to gain the What Works Cities Data Certification for the City

Update:
During the fourth quarter, the Data Governance and Innovation Team launched internal dashboarding capabilities. This new tool allows cross-departmental analysis of data to aid in the development in innovative process improvements.

Arlington has release 7 Data in Action stories each accompanied by a news article and social media posts. These articles serve to highlight the City's work using data to tell the story and to engage

The City of Arlington has been selected to be part of the What Works Cities 2.0 cohort to advance its data practices for the purposes of providing better public services.

Milestone	Status
Committee meeting schedule set	Completed
Data sets released (10)	Completed
What Works Cities Data Silver Certification completed	In Progress
Innovations developed (10)	In Progress
Webpage released to public	Completed

Put Technology to Work

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

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

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.5	Police Mobile Data Computers	Milestone Performance	Neighborhood Services (Police) and Strategic Support (IT)

Summary:

The Arlington Police Department has mounted in their vehicles 228 Mobile Data Computers (MDC), and this technology is essential to contemporary police operations. MDCs are ruggedized laptops installed in Police Department (PD) vehicles and are a necessity for rapidly routing and responding to emergency incidents, and for streamlined police reporting. The department is requesting the purchase 235 MDCs to replace old and failing devices.

Update:
This project is complete.

Milestone	Estimated Completion	Actual Completion
Vendor Selection	Oct. 2017	Complete
Hardware Acquisition	Nov. 2017	Complete
Implementation	May 2018	In Progress
Conduct project lessons learned	Sept. 2018	Complete
Perform project documentation and closure	Sept. 2018	Complete

Put Technology to Work

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

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

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.6	Police Digital Video Recorders	Project Completion	Neighborhood Services (Police) and Strategic Support (IT)

Summary:

The Arlington Police Department has mounted in their vehicles 228 Mobile Data Computers (MDC). This technology is essential to contemporary police operations MDCs are ruggedized laptops installed in Police Department (PD) vehicles and are a necessity for rapidly routing and responding to emergency incidents, and for streamlined police reporting. The department has requested to purchase 228 MDCs to replace old and failing devices.

Update:
The Arlington Police Department has selected Dell Latitude 14 Rugged Extreme 7414 laptops as their new MDCs. The Project Team is in the process of acquiring 235 new MDCs and the equipment to install those laptops into Police vehicles. The new computers are expected to be purchased and installed in the 2nd and 3rd quarter of Fiscal Year 2018.

Milestone	Estimated Completion	Actual Completion
MDC Vendor Selection	1st Qtr. FY 2018	Complete
MDC Hardware Acquisition	2nd Qtr. FY 2018	
MDC Implementation	3rd Qtr. FY 2018	
Conduct project lessons learned	1st Qtr. FY 2019	
Perform project documentation and closure	1st Qtr. FY 2019	

Put Technology to Work

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

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

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.7	Fire Mobile Data Computer (MDC) Replacement	Milestone Performance	Strategic Support (IT) and Neighborhood Services (Fire)

Summary:

Replace Fire Mobile Data Computers (MDCs).
This project will:
- Evaluate ruggedized equipment vendors
- Select and acquire the MDC that best meets current and future department needs
- Deploy MDC's to the field

The project is planned to close 2nd quarter 2018.

Update:
This project is complete.

Milestone	Estimated Completion	Actual Completion
Pre-planning phase	Mar. 2017	Complete
Planning phase	Apr. 2017	Complete
Design phase	Jun. 2017	Complete
Procure phase	Sept. 2017	Complete
Build phase	Dec. 2017	Complete
Implementation/Go live	Jan. 2018	Complete

Put Technology to Work

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

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

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.8 Develop and Implement an Overall Condition Index (OCI) Program	Project Completion	Neighborhood Services (Parks)

Summary:

In FY 2015, Parks and Recreation Department (PARD) introduced Cartegraph application to assist with asset management and work management. In FY 2016, and FY 2017, PARD expanded its utilization of Cartegraph by completing the following objectives:

A. Developed an asset structure that identified the asset types to be collected, the attributes for each asset type, and the parent/child relationship for each asset type
B. Created work flows for creation of tasks and work orders
C. Rolled out iPads to 50 field staff to allow real-time utilization for both asset management and work management
D. Completed asset collection initiative to capture additional asset data

In FY 2018, PARD will further expand utilization of Cartegraph to develop and implement an Overall Condition Index (OCI) program for identified PARD assets. OCI is a condition index that allows for data-driven decisions related to repair and/or replacement of assets. This program will consist of the following:

1. Develop the structure of the OCI program by determining which asset types will apply, what parameters will be measured, what frequency will assessments occur, and any other applicable parameter
2. Roll out OCI program by performing condition assessments on specified asset types
3. Complete recurring audit activities to ensure the OCI program is gathering the intended data and improving the related decision-making

Milestone	Estimated Completion	Actual Completion
OCI Structure Complete	Apr. 2018	June 2018
OCI Rollout Complete	July 2018	
OCI Audit	Sept. 2018	

Update:

PARD has partnered with UTA College of Engineering as part of the COA/UTA Service Learning objective, to allow UTA engineering students the opportunity to assist with condition assessments on four asset types (Bridges, Walls, Pavilions, Docks). The students have created assessment categories and scoring for these asset types that leverages their engineering study (i.e. structural integrity, stress concentrations, corrosion, erosion). The students will next perform field inspections of these assets, totaling 182 assets at 60 parks.

The full OCI rollout has been delayed to reconsider assessment categories and scoring on remaining asset types, and the updated target completion for the OCI rollout and audit are Feb 2019 and Apr 2019 respectively.

Put Technology to Work

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

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

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.9	Integrate PARD's asset and work management data into COA's Geographic Information System (GIS)	Project Completion	Neighborhood Services (Parks) and Strategic Support (IT)

Summary:

In FY 2015, Parks and Recreation Department (PARD) introduced Cartegraph application to assist with asset management and work management. In FY 2016, and FY 2017, PARD expanded its utilization of Cartegraph by completing the following objectives:

  A. Developed an asset structure that identified the asset types to be collected, the attributes for each asset type, and the parent/child relationship for each asset type
  B. Created work flows for creation of tasks and work orders
  C. Rolled out iPads to 50 field staff to allow real-time utilization for both asset management and work management
  D. Completed asset collection initiative to capture additional asset data

In FY 2018, PARD will further expand utilization of asset data and work management data collected by Cartegraph by integrating the data into COA's Geographic Information System (GIS). Integrating data into GIS will allow PARD to create real-time maps for both COA-internal use and public use, opening new and enhanced ways to visually share the data. This effort will consist of the following:

  1. Identify the data elements to be integrated
  2. Work with COA's GIS team to test and then implement integration of identified data elements into COA's GIS environment
  3. On an ongoing basis, identify mapping opportunities that will improve our utilization of asset and work management data

Update:

This project has been completed.

Milestone	Estimated Completion	Actual Completion
Identify data elements to be GIS integrated	Dec. 2017	Nov. 2017
Test and implement GIS integration	Apr. 2018	Dec. 2017
Identify and complete mapping/GIS opportunities	July 2018	Apr. 2018

Put Technology to Work

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

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

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.1.10	Fire Firehouse Cloud Migration	Project Completion	Strategic Support (IT) and Neighborhood Services (Fire)

Summary:

Migrate the on-premise Firehouse system to the cloud as required by the vendor to implement Electronic Health Records module. The project will:
- Plan and implement the migration
- Validate migrated incident data
- Validate application functionality
- Train and deploy

The project is planned to close the first quarter FY 2018.

Update:
This project is complete.

Milestone	Target Date	Status
Pre-planning phase	Apr. 2016	Complete
Planning phase	Dec. 2016	Complete
Design phase	Jan. 2017	Complete
Procure phase	May 2017	Complete
Build phase	Dec. 2017	Complete
Implementation/Go live	Dec. 2017	Complete

Put Technology to Work

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

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

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.1.11	Fire Firehouse Electronic Medical Records (medic)	Project Completion	Strategic Support (IT) and Neighborhood Services (Fire)

Summary:

Configure and deploy the Firehouse EHR module to improve Patient Care Reporting in the field. The project will:
- Plan and implement the EHR module
- Integrate with existing systems
- Acquire in-field entry devices
- Train and deploy

This project is planned to close by the end of FY 2019.

Update:
ESO Solutions is currently working to transition new Firehouse business to ESO standard contracts and documents. This transition has slowed preplanning activities. Fire Medical OPS is planning a couple of site visits to cities of similar size and structure to conduct vendor due-diligence and to gather lessons learned and best practices.

Milestone	Target Date	Status
Pre-planning phase	1st Qtr. 2019	In Progress
Planning phase	1st Qtr. 2019	
Procure phase	2nd Qtr. 2019	
Build phase	3rd Qtr. 2019	
Implementation/Go live	4th Qtr. 2019	

Put Technology to Work

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

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

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.1.12	CAD Upgrade	Project Completion	Strategic Support (IT) and Neighborhood Services (Fire)

Summary:

Upgrade the Intergraph Computer Aided Dispatch CAD system to the most current vendor release. This project will:

- Plan and execute the project
- Build new cad application environments
- Validate application functionality
- Update and validate system interfaces
- Train staff and Deploy

This project is expected to close 4th quarter FY 2019.

Update:
Council approved the CAD upgrade statement of work on September 4th and the contract has been executed. The project kick off meeting is scheduled for October 30 when the vendor will provide an estimated project schedule which may have an impact on the estimated completion dates for milestones.

Milestone	Estimated Completion	Actual Completion
Pre-planning phase	4th Qtr. 2018	Complete
Planning phase	1st Qtr. 2019	In Progress
Design phase	2nd Qtr. 2019	
Build phase	3rd Qtr. 2019	
Implementation/Go live	4th Qtr. 2019	

Put Technology to Work

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

Objective 2: Implement New Technology

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.1 Body Worn Camera Program Implementation	Project Completion	Neighborhood Services (Police) and Strategic Support (IT)

Summary:

During Fiscal Year 2016, a pilot project for body-worn cameras (BWC) was conducted to evaluate the organizational impact of its usage. User surveys conducted both internally and externally provided feedback on the experience. At the direction of City Council, a State grant and the Fiscal Year 2017 budget funded the Arlington Police Department's implementation of its Body-Worn Camera Program.

The Police Department, in partnership with the Department of Information Technology and Purchasing, released a request for proposal (RFP) in the second quarter, selected a vendor in the third quarter and completed the purchase of approximately 350 body-worn cameras in the fourth quarter of Fiscal Year 2017.

The City will complete the rollout of the 617 body-worn cameras to APD's Field Operations Bureau in Fiscal Year 2018. Texas Senate Bill 158 governs law enforcement agencies on body-worn camera programs. The law mandates law enforcement agencies adopt a comprehensive body-worn camera policy and training program. This law also sets record retention requirements for the videos produced by officers wearing the body cameras. The City will deploy body-worn cameras as required by Texas Senate Bill 158.

Update:

In 2018, APD successfully completed the Body Worn Camera implementation project, meeting the needs of the community for better transparency and the departmental needs for increased accountability.

Milestone	Estimated Completion	Status
Permission to issue RFP from Council	Dec. 2016	Complete
Development/Release of RFP	Mar. 2017	Complete
Vendor response for RFP	Apr. 2017	Complete
RFP Evaluation	June 2017	Complete
Contract Execution	Aug. 2017	Complete
Testing and Training	Feb. 2018	Complete
Phased Deployment	Feb. 2018	Complete
Project Closeout	July 2018	Complete

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.2.2	Police Ticket Writer	Project Completion	Strategic Support (IT) and Neighborhood Services (Police)

Summary:

The Police Ticket Writer will replace the existing proprietary ticket writing system and provide increased efficiencies throughout the ticketing process, improved data integrity and enhanced tools for Officers in the field.
This project will:
- Evaluate current ticket writing systems
- Select and implement system that that best meets current and future department needs
- Train Officers and deploy to the field

Project completion is expected in the 3rd quarter of FY 2018.

Update:
During the 4th quarter, the historical Autocite citations were migrated to the Brazos web portal and made available for reference purposes. AutoCIte was fully decommissioned from the environment.

Milestone	Estimated Completion	Actual Completion
Contract Negotiation	Dec. 2016	Complete
Vendor Discovery	Jan. 2017	Complete
Project Planning	Feb. 2017	Complete
Application configuration	Mar. 2017	Complete
Application and integration testing	May 2017	Complete
Officer and Admin training	May 2017	Complete
Readiness review and go-live planning	May 2017	Complete
Go-live	May 2017	Complete
Post-live system support	July 2017	Complete
Decommission AutoCite	July 2017	Complete
Implement NLETS functionality	July 2017	Complete
Complete phase-2 implementation of up to 25 ticket writers	Feb. 2018	Complete
Perform additional 3 days of training	Feb. 2018	Complete
Migrate historical AutoCite Citations to Brazos web portal	Sept. 2018	Complete
Project Closeout	1st Qtr. 2019	

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.2.3	Cornerstone On-Demand	Project Completion	Strategic Support (HR and IT)

Summary:

Implementation of Talent Acquisition and Learning Management platforms.

The Applicant Tracking System (ATS) and Learning Management System (LMS) will allow the Human Resources Department to enhance its service delivery to both internal departments and external customers. Utilizing technology in the form of web-based systems for both applicant tracking and e-Learning that will help provide alternate, efficient, and cost-effective means of tracking applicants and delivering training.

Update:
This project is complete.

Milestone	Delivery Date	Actual Delivery Date
Pre-planning phase	Mar. 2017	Complete
Plan Phase	Apr. 2017	Complete
ATS Implementation Start	May 2017	Complete
ATS Go-live	Aug. 2017	Complete
LMS Implementation Start	Sept. 2017	Complete
LMS Go-Live	Nov. 2017	Complete
Archive Design and Build	Dec. 2017	Complete
Archive Go-live	Jan. 2018	Complete
Perform project documentation and closure	Feb. 2018	Complete

Put Technology to Work

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

Objective 2: Implement New Technology

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.4	Create and Implement an Irrigation Usage Program	Project Completion	Neighborhood Services (Parks)

Summary:

PARD utilizes an irrigation software tool called IRRINET to control and manage irrigation within all parks, sports facilities, and municipal grounds. In FY 2017, PARD invested in an updated version of IRRNET, called ICC PRO, that will provide more robust scripting and management of irrigation, while also providing a more reliable and secure system environment.

In FY 2018, after successful implementation of ICC PRO, PARD will utilize the enhanced features of ICC PRO by creating and implementing an irrigation usage program that will drive more efficient irrigation and improve future usage estimates which will help with planning and budgeting. This new program will consist of the following:
1. Define and implement improved irrigation parameters that will drive increased irrigation efficiency
2. Create future usage estimate reporting for all applicable PARD irrigation locations
3. Create continuous improvement in future usage estimates by comparing estimated vs actual usage

Update:
This project has been completed.

Milestone	Estimated Completion	Actual Completion
Complete IRRINET ICC PRO Update	June 2017	June 2017
Define irrigation usage program parameters	Dec. 2017	Dec. 2017
Create future-usage estimates	Feb. 2018	Feb. 2018
Create continuous improvement program	Feb. 2018	Feb. 2018

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.2.5	Police Mobile App	Project Completion	Strategic Support (IT) and Neighborhood Services (Police)

Summary:

The Police Department will utilize COPS grant funds to procure a customized mobility application for internal PD use which will provide the following information on their personal smartphones or tablets:
- 911 calls (call text)
- common geographical view of police units
- intelligence updates
- instant messaging
- broadcast communications
- collaboration capabilities
- reference materials

The project includes the purchase and development of a customized mobility application in FY 2018 including the following milestones:
- Perform the procurement process to evaluate, select, and contract with a vendor for the development of the customized mobility application
- Work with the vendor to define and document all requirements for the customized mobility application
- Vendor will create and/or develop the customized mobility application
- Implement and start using the customized mobility application in FY 2018

Update:
The departments working with the vendor, 3Di, performed application development for the 2nd Go Live Phase during the 4th quarter, with completion in the 1st quarter of FY 2019.

This project is complete.

Milestone	Estimated Completion	Actual Completion
Procure Mobile App	Sept. 2017	Completed
Requirements Gathering	Oct. 2017	Completed
Infrastructure Setup	Oct. 2017	Completed
Application Development	Feb. 2018	Completed
User Acceptance Testing	Feb. 2018	Completed
1st Go Live	Mar. 2018	Completed
Application Development	Aug. 2018	Completed
User Acceptance Testing	Aug. 2018	Completed
2nd Go Live	Aug. 2018	Completed
Training & Knowledge Transfer	Aug. 2018	Completed

Put Technology to Work

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

Objective 2: Implement New Technology

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.2.6	Office 365 Upgrade	Project Completion	Strategic Support (IT)

Summary:

The Office 365 Upgrade project includes configuration, migration, conversion, installation, and training of all City staff on the Microsoft Office 365 suite of products which includes the following products:

- Office ProPlus (Word, Excel, Outlook, PowerPoint, Access, OneNote)
- Exchange Online
- OneDrive
- SharePoint Online
- Skype for Business

The project is planned to close in FY 2019.

Update:
During the 4th quarter, continued deployment of Office 365 to the City.

The SharePoint team performed the final migration of data and content from numerous departmental sites from SharePoint On Premise to SharePoint Online (SPO) with 3 departmental sites remaining to be completed. The departmental content managers conducted user testing of their sites prior to final migration.

The server team with assistance from vendors, Catapult Systems and Bluesource, performed migration from Exchange on Premise to Exchange Online. They move the mailboxes of numerous users from on premise to cloud with estimated completion in October 2018.

OneDrive for Business deployment was delayed until fiscal year 2019. Started preparation and research for the OneDrive for Business deployment during September 2018.

Skype for Business deployment was delayed until fiscal year 2019. Started preparation and research for the Skype for Business deployment during September 2018.

Milestone	Target Date	Status
Office 365 ProPlus	Sept. 2017	Complete
Exchange Online Deployment	Oct. 2018	In Progress
OneDrive Deployment	Jan. 2019	In Progress
SharePoint Online Deployment	Nov. 2018	In Progress
Skype Deployment	Feb. 2019	In Progress
Project Close Out	Sept. 2017	Complete

Notes:
The new Target Date for Exchange Online Deployment is October 2018. Determine the date for completion based upon the amount of effort required.

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 2: Implement New Technology		
Project	**Performance Measure(s)**	**City Service Team (Department)**
PTW 1.2.7	Windows 10 Upgrade	Project Completion	Strategic Support (IT)

Summary:

Microsoft announced a January 14, 2020 end of support for Windows 7, which is the operating system being used on most of the City's PCs and laptops. This project will upgrade the operating system on all City PCs, laptops and other Windows devices to Windows 10 before the end of life date.

Update:
The Windows 10 upgrade for systems not being replaced in the FY 2018 or FY 2019 leases is in progress and on schedule. This phase will be completed in the second quarter for FY 2019.

Milestone	Target Date	Status
Planning Phase	Feb. 2018	Complete
Deployment Phase 1 – 2018 lease	July 2018	Complete
Deployment Phase 2 – non-leased computer and computers leased in 2017	July 2019	In Progress
Deployment Phase 3 – 2019 lease	July 2019	
Validation and project close	Oct. 2019	

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 2: Implement New Technology		
Project	**Performance Measure(s)**	**City Service Team (Department)**
PTW 1.2.8	Fire Optima	Project Completion	Strategic Support (IT) and Neighborhood Services (Fire)

Summary:

Deploy the Optima software application suite that will provide dispatchers real-time visual confirmation of ambulance service system coverage levels and provide tools to aid in performance management.
The project will:
- Plan and implement the system
- Design, Acquire and build system
- Configure and validate process flows
- Validate application functionality
- Train and deploy

Update:
As part of being awarded the ambulance provider contract, AMR intends to utilize their own systems (Logis) to dispatch ambulances and to provide systems status monitoring and reporting. AMR has cancelled the implementation contracts with both Optima and Intergraph. The Fire Optima Project has been cancelled.

Put Technology to Work

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

Objective 3: Increase Convenience for the Customer

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.1 Jury Package Online	Project Completion	Strategic Support (Municipal Court)

Summary:

The City of Arlington Municipal Court holds jury trials every week three days a week and summons over 1,000 jurors every month. The jurors are mailed letters and required to return it by mail or in person.

The Court plans to implement Jury Package Online, a module within the court case management system, INCODE.

The Jury Package Online will allow the potential juror to respond to the summons, reschedule jury dates, request exemptions, and print their required documentation.

Update:
The Jury Online system is currently being tested. We are building the system parameters and updating documents.

Milestone	Estimated Completion	Actual Completion
Phase I – Enable Jury Module	Dec. 2017	8/22/18
Phase II – Test Jury Module	Aug. 2018	8/30/18
Phase III – Implementation	Sept. 2018	

Put Technology to Work

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

Objective 3: Increase Convenience for the Customer

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.2 Electronic Court Notification	% of notices/notifications sent electronically	Strategic Support (Municipal Court)

Summary:

The City of Arlington Municipal Court sends out thousands of mailings each year by U.S Postal Mail. In the 2015 State Legislative Session, email became an allowable form of communication for legal documents. Since then, the court case management system, INCODE, has increased functionality that will allow the Court to provide email and text notifications of court appearance dates, payment reminders, and all court generated letters. The Court is moving toward electronic notifications in a phased approach to deliver court documents in a more convenient and cost-effective manner.

Update:
The Court began texting reminders of Capias Show Cause court dates to defendants on beginning March. It has been received well and the next step is to expand the notifications to other court notices.

Milestones	Estimated Completion	Actual Completion
Phase I – Enable multiple avenues to capture email and cell phone data, validate existing data, and obtain permissions	Dec. 2017	Dec. 2017
Phase II – Determine the various Notices that could have the most impact through electronic delivery	Mar. 2018	Feb. 2018
Phase III – Implementation	Sept. 2018	Mar. 2018

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 3: Increase Convenience for the Customer		
Project	**Performance Measure(s)**	**City Service Team (Department)**
PTW 1.3.3 Putting Technology to Work in Arlington	Projects that reflect the PTW priority have funding and are implemented effectively	Management Resources

Summary:

The City of Arlington will pursue additional opportunities to implement "smart" technology and practices to improve operational efficiency and convenience for residents. This effort will create a facilitation system to seek out funding opportunities and connect them with appropriate department projects which advance the City Council's priorities and core services.

Update:
The City has developed a team to integrate outdoor Wi-Fi services to the new East Arlington Recreation Center and Library. The design has been vetted by both Libraries and Parks to include necessary programming space.

Smart Arlington Projects

Department Project	**Grant Application**	**Funding Secured**
East Arlington Wi-Fi	Bloomberg Mayor's Challenge	$0
2.		
3.		
4.		

Put Technology to Work

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

Objective 3: Increase Convenience for the Customer

Project	Performance Measure(s)	City Service Team (Department)
PTW 1.3.4	City's Website Redesign/Build	Website availability (including Arlingtontx.gov and Arlingtonpd.org)	Strategic Support (IT) and Management Resources (OOC)

Summary:

The City's Website Redesign/Build project will select and engage a qualified website development firm to design and build a new City Website.
The selected firm will:
- Evaluate the City's current website and department needs
- Provide a plan for an innovative new web presence
- Develop an intuitive, citizen friendly design
- Provide user friendly Web content management system
- Build, host, and implement the new City Website

The selected firm will begin website design/build in FY 2018 and will be completed in FY 2019

Update:
Design mockups for the City's home page and department pages have been approved for development. The news page and sub-page are being designed by CivicLive.

The City's website team has outlined the Information Architecture of the site. The Information Architecture (IA) provides the navigation hierarchy and site organization. The IA has been provided to CivicLive.

A sample version of the Performance Management Dashboard has been demonstrated for management and the website implementation team. Departments are identifying metrics to display for the website.

Milestone	Target Date	Status
Develop RFO	Oct. 2017	Complete
Receive Proposals	Nov. 2017	Complete
Vendor Demonstrations	Dec. 2017	Complete
Vendor selection /negotiations	Feb. 2018	Complete
Website Design/Build Project Kickoff	Mar. 2018	Complete
Website Design/Build	2nd Qtr. 2019	In Progress
Implementation/Go live	2nd Qtr. 2019	
Project Close	2nd Qtr. 2019	

Put Technology to Work

Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 3: Increase Convenience for the Customer		
Project	**Performance Measure(s)**	**City Service Team (Department)**
PTW 1.3.5	Electronic Plan Review	Turnaround time for commercial construction plans within 12 business days	Strategic Support (IT) and Economic Development and Capital Investment (CDP)

Summary:

The implementation of an electronic plan review solution will allow multiple individuals to review plans at the same time and utilize electronic workflow thereby speeding up the approval process while continuing to meet the Unified Development Code, City Ordinances and Zoning requirements.

The project includes a solution which handles the submission, review, and routing process for residential and commercial construction including the following milestones:

- Perform the procurement process to evaluate, select, and contract with a vendor for an electronic plan review solution
- Implement the electronic plan review solution within the City Infrastructure

The project is planned to close in 1st Quarter FY 2019.

Update:
During the 4th quarter, the Selection Team completed the 3rd stage of the evaluation process by evaluating the Proof of Concept (Sandbox Trial). The project team completed contract negotiation with the recommended vendor, ePlanSoft. Held the initial launch conference call with the vendors for planning the Project Kick-Off for the Implementation Phase.

Milestone	Target Date	Status
Pre-planning phase	Dec. 2017	Complete
Plan phase	Jan. 2018	Complete
RFP Release	Feb. 2018	Complete
Proposals Due	Apr. 2018	Complete
Vendor Evaluations	June 2018	Complete
Contract Negotiation	July 2018	Complete
Mayor and Council Approval	Sept. 2018	Complete
Implementation Planning	Sept. 2018	In Progress
Implementation/ Go live	Mar. 2019	

City of Arlington Council Priority:
Put Technology to Work

Categorie Goal	Dept.	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Annual Target	FY 2018 1st Qtr. Actual	FY 2018 2nd Qtr. Actual	FY 2018 3rd Qtr. Actual	FY 2018 4th Qtr. Actual	FY 2018 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
System Availability	IT	E-mail system availability	99.75%	99.9%	99%	99%	99.67%	96.84%	99.2%	99.7%	98.9%	99.83%	99.33%	99.86%	99.94%	99.58%	91.01%	99%	99%	100%	99.83%	99.44%	99.78%
	IT	File server availability	99.92%	99.89%	100%	99%	100%	99.97%	99.98%	99.99%	99.98%	100%	100%	100%	99.91%	100%	99.99%	99.93%	100%	100%	100%	99.99%	99.99%
	IT	GIS system availability	96.39%	99.96%	99.94%	99%	99.94%	99.87%	99.37%	99.80%	99.75%	99.94%	99.94%	99.93%	99.94%	99.68%	99.99%	99.5%	99%	99.6%	99.9%	99.7%	99.9%
	IT	Network uptime	99.99%	100%	99.66%	99%	99.94%	99.81%	99.95%	99.98%	99.92%	99.97%	99.86%	100%	100%	99.4%	100%	100%	100%	99.86%	99.93%	100%	100%
	IT	Website availability (including Arlingtontx.gov and Arlingtond.org)	100%	99.91%	99.92%	99%	99.89%	99.68%	99.65%	99.9%	99.78%	99.87%	99.82%	99.99%	99.26%	99.91%	99.87%	99.4%	99.75%	99.8%	99.9%	99.9%	99.9%
	IT	Amanda availability	New Measure in FY 2018			99%	99.97%	99.98%	98.7%	99.8%	99.62%	99.99%	99.96%	99.96%	100%	99.97%	99.96%	98.5%	99%	98.6%	99.8%	99.8%	99.9%
	IT	Kronos availability	New Measure in FY 2018			99%	99.3%	100%	99.87%	100%	99.79%	99.98%	99.96%	97.95%	100%	100%	100%	99.8%	99.9%	99.9%	100%	100%	100%
	IT	Email Phishing/Snag Rate	New Measure in FY 2018			8%	7.4%	8.4%	3.83%	1.7%	5.3%	4.1%	7.4%	10.9%	13.9%	5.4%	5.8%	4.7%	2.3%	4.5%	1.6%	3.3%	0.2%
Technology	Library	Library web site visits	1,365,606	1,082,735	679,321	1,350,000	162,8831	173,487	134,260	164,000	634,628	58,035	53,771	51,075	59,800	54,970	58,717	43,375	42,207	48,678	46,600	62,709	54,691
	Parks	% of online registrations	3.5%	4.3%	4.6%	12%	4.0%	5.7%	5.7%	4.3%	5%	4%	2%	2%	5%	4%	4%	4%	5%	8%	8%	3%	2%
	Parks	Total website sessions (naturallyfun.org)	442,822	453,920	482,148	575,000	49,257	90,452	178,704	100,865	419,278	21,673	15,245	12,339	25,356	25,604	39,492	38,634	63,690	76,380	46,053	28,897	25,915
	MR	Increase YouTube views to reach 500,000 views per year	311,137	481,549	1,309,299	500,000	342,329	508,644	1,542,084	935,665	3,381,966	140,059	92,596	109,674	88,294	197,892	222,458	356,393	912,850	272,841	268,949	395,309	271,407
Social Media	MR	Increase Social Media Followers - FaceBook and Twitter (reported quarterly)	9%	31.3%	4.4%	25%	2.2%	2.6%	12%	8.7%	24.2%			2.2%			2.6%			12%			8.7%
	MR	Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	(1%)	8.86%	(1.9%)	25%	(19.5%)	0.83%	4%	(10.6%)	(6.3%)			(19.5%)			0.83%			4%			(10.6%)
	MR	Ask Arlington App Downloads - based on percent of population	New Measure in FY 2017		1.39%	10%	0.16%	0.15%	0.15%	0.11%	0.3%	0.1%	0.06%	0.04%	0.06%	0.05%	0.1%	0.05%	0.06%	0.08%	0.05%	0.1%	0.11%
	MR	Ask Arlington App Satisfaction - Number of 5-star ratings	New Measure in FY 2017		278	500	62	84	84	28	74	20	15	18	38	18	26	33	25	26	19	27	28
	Parks	Total impressions (APRD main Twitter/FB profiles) in millions	13	10.82	6.321	15	1.385	0.818	0.898	1.006	4.107	0.586	0.41	0.393	0.215	0.301	0.302	0.225	0.291	0.382	0.411	0.317	0.278
	Police	APD Facebook Likes	59,553	87,425	102,311	110,000	103,617	104,482	105,898	108,073	108,073	102,209	103,275	103,617	103,773	104,327	104,482	104,648	105,602	105,898	106,539	107,419	108,073
	Police	APD Twitter Followers	43,280	77,400	110,410	120,000	116,174	120,283	122,309	122,206	122,206	112,031	113,966	116,174	117,758	118,819	120,283	121,598	122,069	122,309	121,143	121,376	122,206
	Police	APD YouTube Channel Views	1,911,188	2,161,632	2,317,596	2,300,000	2,342,962	2,362,108	2,379,498	2,622,998	2,622,998	2,326,664	2,332,694	2,342,962	2,348,741	2,356,997	2,362,108	2,367,234	2,374,359	2,379,498	2,603,698	2,616,798	2,622,998
	Police	Social Media Reach - Impression Demographics	New Measure in FY 2016	38,788,650	43,074,293	40,000,000	9,555,373					3,713,840	4,039,534	1,801,999									
	Police	Facebook Live Events	New Measure in FY 2018			6	0	2	3	1	6	0	0	0	0	2	0	0	3	0	0	0	1

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Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project	Performance Measure(s)	City Service Team (Department)
SQE 1.1.1	Youth Investment Programs	Volunteer and participation hours	Neighborhood Services (Police)

Summary:

In the last several years, the national media has highlighted stories showing the lack of trust between the community, especially the youth, and their police departments. Nationally, youth mentoring programs consisted with effective implementation of the President's Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 cities participating in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage the youth of the City.

The following are the programs in the department dedicated to increasing youth engagement:

- Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers.
- Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers.
- Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and attend the students' games.
- Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school boys and girls.
- Hometown Recruiting Program: Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers.
- Geographic/Community Partnerships: Providing neighborhood-centric opportunities allow for communities to tailor education and mentorship activities within areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.

Officer Participation Hours in Youth Investment Programs

Officer Mentors in Youth Investment Programs
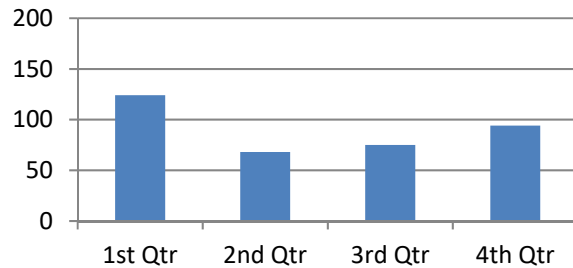
Update:

Throughout the spring and summer, Explorer Post 602 participated in several competitions, representing the City of Arlington well as they took the 1st place overall team award twice in Round Rock and Mansfield competitions.

In July, our Explorers competed in the Texas Law Enforcement Explorer Advisor Association Competition, which is referred to as the "State Competition." Eighty teams from agencies throughout Texas, Oklahoma, Mississippi, and Kansas competed in 8 scenarios over a two day period. Arlington brought two teams to the competition, which was hosted at UTA. One team received first place awards in 3 events, second place in two events, and third place in one event. Their total score for all events earned them the title of 2nd place overall. The second team placed first in one event and third in another. Additionally, one of the female Explorers placed first in the Physical Agility Course.

In addition to the competitions that our Explorers participated in, they assisted the police department with traffic direction during the July 4th parade. Seven Explorers ensured that traffic flowed in and out of the UTA parking lots south of the parade float staging area. Their assistance was vital to the success of the parade traffic plan.

In August, we celebrated the accomplishments of our Explorers with an awards banquet. Explorers were recognized for perfect attendance, community service, physical fitness, and tenure.

Our summer PAL program concluded with three camps in July and August. 67 from AISD and the Boys and Girls Club of Arlington kids attended the camps, which were held at Trinity United Methodist Church.

Coach 5-0 kicked off in August with the start of the football and volleyball seasons. Officers are interacting with these athletes in weight rooms, during practices, and at games.

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project	Performance Measure(s)	City Service Team (Department)
SQE 1.2.1 Intern Recruitment and Placement Expansion	Intern placement	Strategic Support (HR, Court, IT, and Water), Neighborhood Services (Library, Parks, and Police), Economic Development and Capital Investment (Public Works and CDP), City Attorney's Office, and Management Resources

Summary:

In July of 2015, the City started an Internship program modeled after the successful Volunteer program. The Internship program utilizes the relationships built with local schools to source future talent for the City. This is done through partnering relationships with the schools, staff, and students.

The FY 2018 Internship project will continue to forge new relationships with current and new school systems. This will allow the City to grow our qualified applicant pool and will allow the intern to find what best matches their career plans. The City will track the progress of this program through the following:
- Number of Interns per Quarter
- Number of Interns per Department
- Participating Schools
- Number of Interns Hired

Update:

As of the 4th quarter, the City had 46 paid and unpaid interns. 10 new interns were hired. The participating schools this semester are Arlington High School, Dan Dipert Career and Technical Center, Rice University, SAGU, Sam Houston State University, Tarleton State, TCU, Texas A&M Law, Texas Woman's University, University of Notre Dame, University of North Texas, and The University of Texas at Arlington & at Dallas. Following is a breakdown of the Interns by department:
- CAP- 1
- CDP – 14
- Fire – 1
- IT – 4
- Library – 6
- MR – 3
- Parks and Recreation – 5
- Police – 7
- Public Works – 2
- Water – 3

Intern Totals
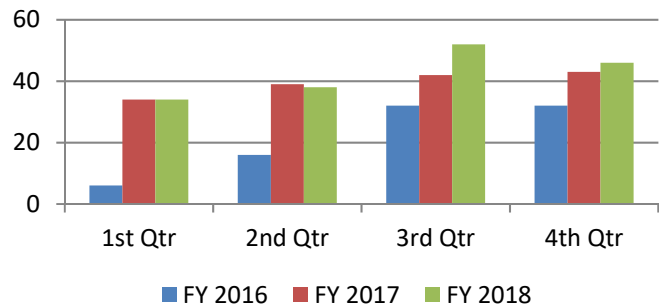
Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project	Performance Measure(s)	City Service Team (Department)
SQE 1.2.2 Hometown Recruiting Program	Hometown Recruiting Students Enrolled in AISD, UTA, and TCC	Neighborhood Services (Police)

Summary:

The Police Department views Arlington's secondary and higher educational partners as a vital source of candidate pools for future officers. In Fiscal Year 2015, the Police Department, in partnership with the Arlington Independent School District (AISD) and the University Texas at Arlington (UTA), began the inaugural class of the Hometown Recruiting Program. This program is focused on vocational education and real-world experiences with the department. This program also offered AISD students the ability to earn college credit towards a bachelor's degree in criminal justice through dual credit courses.

Open only to high school seniors, the program is a yearlong Capstone class on policing and is taught by an APD officer. During the year, students have the opportunity to participate in training with APD officers on a variety of scenarios, including training with APD's specialized units.

Success of the program will be monitored as student's move through degree programs at UTA and Tarrant County College, culminating with a fast track hiring process with the Arlington Police Department.

Update:
During this year, the department was able to expand awareness and participation of the Hometown Recruiting program. Since the partnership was augmented in 2015 to include an Arlington Officer as the instructor and facilitator of the program, the program has seen a 300% increase in applicants since its inception.

This year, AISD added a class section to the program to admit more students. APD continues to look for new ways to provide alternative solutions for those students that are not accepted. Additionally, we are noticing more student growth in the program as they continue to UTA and TCC.

We currently have 25 students attending college in Arlington, and multiple members who have joined the armed forces or are attending college in other cities.

Hometown Recruiting Program Participants
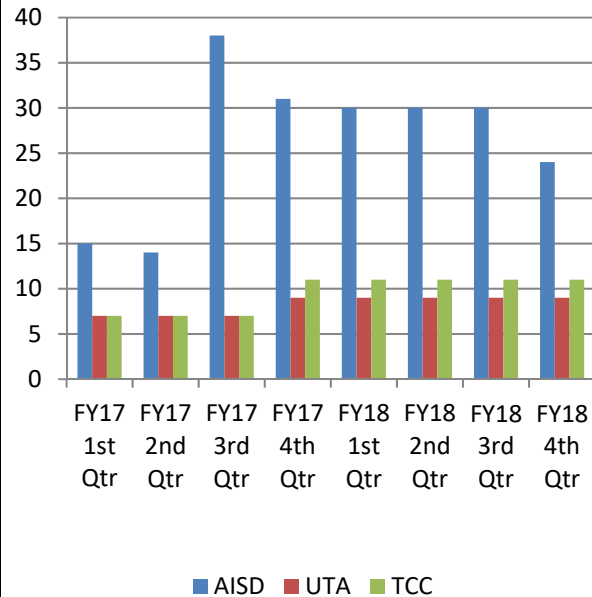
Throughout the 2017-2018 school year and summer, nearly 1,200 hours of in-kind ancillary instruction and scenario training were contributed by officers to the program.

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.3	Arlington Urban Design Center	Number of projects completed	Economic Development and Capital Investment (CDP)

Summary:

The Arlington Urban Design Center, a partnership between the University of Texas at Arlington and the City of Arlington, opened in June 2009. The Design Center provides conceptual renderings to businesses and neighborhoods in Arlington free of charge. Since 2009, the Design Center has completed over 300 projects and has employed over 45 interns.

Update:

As of September 26, 2018, the Design Center is currently working on six projects and has completed 11 projects during the 4th quarter of FY 2018.

Milestone	Estimated Completion	Actual Completion
Complete at least 8 projects each quarter	Dec. 2017	Dec. 2017
Complete at least 8 projects each quarter	Mar. 2018	Mar. 2018
Complete at least 8 projects each quarter	June 2018	June 2018
Complete at least 8 projects each quarter	Sept. 2018	Sept. 2018

City of Arlington Council Priority:
Support Quality Education

Dept.	Goal Categories	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Annual Target	FY 2018 1st Qtr. Actual	FY 2018 2nd Qtr. Actual	FY 2018 3rd Qtr. Actual	FY 2018 4th Qtr. Actual	FY 2018 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Library	Satisfaction Ratings	Citizen satisfaction with overall library services (annual survey)	91%	92%	89%	95%				92%	92%						92%						
Library		Library Customer satisfaction with overall East Arlington Branch library services (surveyed quarterly)	70%	76%	96%	90%		88%	89%	88%	88%						88%			89%			93%
Library		Overall library facility satisfaction rating (excellent/good)	New Measure in FY 2017		91%	90%		96%	96%	96%	97%						96%			96%			97%
Library		Visits per capita (reported quarterly)	3.6	3.4	3.2	5.5	0.7	1.5	2.1	2.7	2.7			1.5			1.5			2.1			2.7
Library		% of children (birth to 12th grade) completing the first level goal for participating in Summer Reading Club (SRC reported in the 4th Qtr)	New Measure in FY 2018			75%				6.5%	6.5%												6.5%
Library	Library Usage	% of total registered borrowers with account activity in the last 12 months	New Measure in FY 2018			50%			20%	28%	28%									20%			28%
Library		% of new library account with active use in the last 12 months	New Measure in FY 2018			50%	26%	31%	29%	32%	32%	23%	28%	27%	27%	27%	38%	27%	30%	31%	33%	30%	32%
Library		Community connections contact hours (community outreach programming, information sessions, and community meetings)	New Measure in FY 2018			1,128	294.75	389.75	308.25	389.1	1,385.4	140	75.25	79.5	103	147.5	139.25	125.25	78.25	104.75	92.1	116.75	180.25
Library	Library Materials	Library materials per capita (reported quarterly)	1.71	1.72	1.7	1.8	1.64	1.65	1.65	1.33	1.33			1.64			1.65			1.65			1.33
Library		Circulation per capita (reported quarterly)	5.91	5.44	5.67	6.5	1.25	2.55	4.06	5.61	5.61			1.25			2.55			4.06			5.61
Library		Circulation of Digital materials	206,816	226,365	226,929	270,713	48,837	51,335	56,534	67,562	224,268	16,998	15,816	16,023	17,492	16,366	17,477	18,887	18,802	18,845	21,076	22,876	23,610
Library		Circulation of Picture & Board Books	417,477	392,104	365,326	476,432	90,349	81,304	86,807	103,238	361,734	34,304	30,639	25,406	26,675	26,159	28,506	27,352	25,407	34,048	35,827	32,749	34,662
Library		Circulation of Read it Again Kits	163	2,119	2,148	2,750	608	547	559	1,401	3,115	248	211	149	190	168	189	167	161	231	520	459	422
Fire		AISD Fire Academy Completion Rates (reported at end of school year)	80%	86%	83%	80%			56%	56%	56%									56%			
Police	Mentoring	Police Explorer Members	17	24	18	20	15	24	22	22	22	16	15	15	15	25	24	22	22	22	22	22	22
Police		New Police Athletic League (PAL) Participants (reported in summer months)	144	143	87	120			26	54	93									26	54	13	
Police		Hometown Recruiting Students Enrolled in AISD	18	16	31	30	30	30	30	24	24	31	31	30	30	30	30	30	30	30	24	24	24
Police		Hometown Recruiting Students Enrolled in UTA	New Measure in FY 2016	6	16	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Police		Hometown Recruiting Students Enrolled in TCC				11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	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)	City Service Team (Department)
Core CRE 1.1.1 — Trail Etiquette Program	• Citizen feedback and satisfaction with overall quality of parks. • Decrease in trail users conflicts	Neighborhood Services (Parks)

Summary:

Park trails designed for jogging, walking, hiking, and biking are consistently one of the top requested park amenities of the citizens of Arlington. With their increased usage, over 57 miles of trail within the parks system can present user conflicts. The Parks and Recreation Department has recognized numerous multimodal conflicts and has been identifying etiquette and safety guidelines to help mitigate them.

The trail etiquette program will be a deployment of these rules and guidelines, to educate users on proper use of the trails as it relates to multimodal users. The program will consist of a sign strategy along the trail network, as well as a multimedia educational campaign.

Update:
Installation was delayed due to heavy rains in September and October. Installation in all locations will be complete by the end of December 2018.

Milestone	Delivery Date	Actual Delivery Date
Formulate rules, guidelines, and their descriptions	Nov. 2017	Complete
Design signage and educational materials	Mar. 2018	Complete
Develop sign location strategies	Apr. 2018	Complete
Sign manufacturing	May 2018	Complete
Develop and distribute multimedia educational materials	May 2018	80%
Sign installation	Aug. 2018	Delayed

Culture/Recreation/Education

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

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

Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.2	Camp DREAM	• Number of participants • Customer surveys • Revenue generation to maintain the program	Neighborhood Services (Parks)

Summary:

The Parks and Recreation Department offers a weekly themed, full-day camp program for Arlington youth, ages 5-12. Campers enjoy games, crafts, swimming, field trips and much more. Lunch and an afternoon snack are provided. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity. Recreation Center Programs will partner with the AISD Family in Transition Department to provide 25 registrations to the families. There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. It is the department's attempt to address social equity, ensuring Arlington citizens regardless of financial means have access to their local parks and recreation programming. This program is in alignment with the National Recreation and Park Association three pillars of social equity, health and wellness.

Update:

Camp DREAM in its second year was very successful. Camp DREAM was able, with additional funding, to increase participation for Arlington youth, ages 5-12 from 197 participants in 2017 to 307 participants for the 2018 summer session. Attendance numbers per week are noted in the existing chart. Additional funds allowed for the inclusion of Elevate DREAM for teens. Capacity for Elevate DREAM is ten; however, the need was significantly greater. Funding allowed the program to increase capacity benefitting 106 Arlington teens.

Camp DREAM Participants
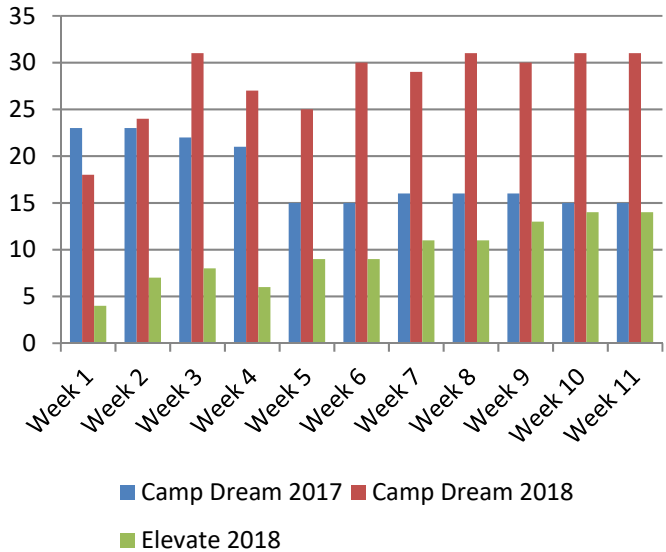
Legend: Camp Dream 2017, Camp Dream 2018, Elevate 2018

Culture/Recreation/Education

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

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

Project	Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.3 — Harold Patterson Sports Center	Project completed on time and within budget	Neighborhood Services (Parks)

Summary:

Complete a condition assessment of the existing infrastructure to assist in prioritizing current and future phases of development. Develop a schematic design and construction documents for phase II improvements as defined in the adopted phasing plan.

Update:
Project is behind schedule due to issues associated with the conceptual design. These have been worked out and design development documents are 90% complete and scheduled to be 100% in November 2018. Construction documents are scheduled to be complete May 2019.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Establish Phasing Plan	May 2017	Apr. 2017	Aug. 2017	Nov. 2017
Phase II Design	Jan. 2018		Sept. 2018	
Construction	Dec. 2018		Dec. 2019	

City of Arlington Core Service Area:
Culture/Recreation/Education

Dept.	Goal Categories	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Annual Target	FY 2018 1st Qtr. Actual	FY 2018 2nd Qtr. Actual	FY 2018 3rd Qtr. Actual	FY 2018 4th Qtr. Actual	FY 2018 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes (annual survey)	87%	85%	85%	90%		84%			84%						84%						
Parks	Citizen Survey	Quality of programs and services (reported quarterly)	96%	92%	92%	100%	98%	90%	97%	98%	96%			98%			90%			97%			98%
Parks	Citizen Survey	Quality of facilities (reported quarterly)	94%	98%	94%	100%	96%	91%	98%	98%	96%			96%			91%			98%			98%
Parks	Program Participation	Adult Facility Memberships	2,316	2,243	1,909	3,200	352	469	442	432	1,695	131	103	118	194	127	148	143	144	155	147	131	154
Parks	Program Participation	Youth Facility Memberships	4,445	4,243	3,638	4,400	471	675	1,228	1,101	3,475	149	186	136	220	205	250	201	358	669	663	281	157
Parks	Program Participation	Senior Facility Memberships	1,560	1,459	1,365	1,600	226	393	300	368	1,287	100	71	55	177	109	107	91	95	114	101	126	141
Parks	Program Participation	Active Fitness and Weight Room Memberships	13,949	16,218	12,901	16,000	2,717	2,806	2,620	2,443	10,586	930	856	931	965	926	915	867	860	893	808	804	831
Parks	Program Participation	Participation in programs and classes (reported quarterly)	53,395	57,405	40,124	50,000	5,706	10,410	10,000	11,605	37,721			5,706			10,410			10,000			11,605
Parks	Program Participation	Camp Participation (reported quarterly)	11,222	12,291	4,492	8,500	188	250	2,207	2,975	5,620			188			250			2,207			2,975
Parks	Program Participation	Swim Lesson Participation (reported quarterly)	4,522	4,617	3,180	4,600	118	452	918	311	1,799			118			452			918			311
Parks	Program Participation	Outdoor Pool Admissions	141,058	130,686	108,308	135,000			49,740	49,957	99,697								4,928	44,812	36,361	12,600	
Parks	Program Participation	Rounds of golf played	126,139	125,928	98,904	140,000	18,438	16,990	26,990	22,388	84,806	7,983	6,642	3,813	4,220	3,557	9,213	8,874	9,030	9,086	8,167	7,788	6,433
Parks	Program Participation	Rentals (Lake Room, Bob Duncan, Rec. Centers, Pavilions, Aquatics)	15,617	20,383	25,610	20,000	1,324	1,503	2,474	1,889	7,190	563	461	300	305	426	772	766	834	874	679	618	592
Parks	Program Participation	Number of unplayable golf days (Mon-Thurs)	New Measure in FY 2016	39.5	34	<125	14	19	5	6	44	2.5	2.50	9	9.50	7.75	2.00	2.00	1.25	1.25	1.50	1.50	2.75
Parks	Program Participation	Number of unplayable golf days (Fri-Sun/Holidays)	New Measure in FY 2016	30	31	<50	12	13	6	10	40	1.50	0.5	9.5	5.75	5.75	1.25	2.25	2.25	1.50	1.25	3.50	5.25

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council		
Objective 1: Comply with all Financial Regulations and Policies		
Project	**Performance Measure(s)**	**City Service Team (Department)**
Core FED 1.1.1	Bad Debt Ratio	Maintain Bad Debt Ratio at/or below 0.5%	Strategic Support (Water)

<u>Summary:</u>

The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.5%. Arlington Water Utilities will seek ways to increase recovery of bad debt by studying opportunities to reduce the amount in which a utility bill is outstanding after account termination.

<u>Update:</u>
The annual bad debt write-off process is performed each October. In October 2017, the bad debt write-off was .2066%, which continues to decrease. There was a decrease of .0497% from FY 2016. Water Utilities continues to analyze opportunities to reduce the amount of unpaid balances once an account closes. One potential process to aid in the reduction of write off accounts would be to change collection from a two-month bill to a one-month collection process.

Bad Debt Ratio

(Bar chart showing Bad Debt Ratio at approximately 0.21% for FY 2018 Total, 1st Qtr, 2nd Qtr, 3rd Qtr, and 4th Qtr, with a red target line at 0.5%)

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council		
Objective 1: Comply with all Financial Regulations and Policies		
Project	**Performance Measure(s)**	**City Service Team (Department)**
Core FED 1.1.2	Review of Citywide Financial Policies	Rating agencies ratings on City debt	Finance

<u>Summary:</u>

On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the policies and principles to maintain our conservative financial approach in the current economy.

<u>Update:</u>
The policies have been reviewed and will be presented to Council in March 2019.

Milestone	Estimated Completion	Actual Completion
Review all Policies	2/28/2018	3/31/2018
Develop draft changes	2/28/2018	3/312018
Review by CMO	4/30/2018	6/30/2018
Make presentation to Finance & Audit Committee	2/28/2019	
City Council Adoption	3/31/2019	

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.1.3	Create a Debt & Disclosure Policy	Rating agencies ratings on City debt	Finance (Treasury)

Summary:

As the City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence, Finance has decided to create a Debt & Disclosure Policy separate from the City's Finance Policy. Various outside agencies (SEC, IRS, State Comptroller, etc.) have placed a greater importance on municipal debt and disclosure. By creating a more detailed policy, the City will address these changes.

Treasury currently takes the City's Investment Policy to Committee and Council in December. This policy will be taken at the same time for adoption.

Update:
Treasury has reviewed its current policy. We have discussed with Financial Advisor, Bond Counsel, Disclosure Counsel, and outside disclosure review company to redraft the policy. The policy is now in review in conjunction with the Financial Policies. The overall Financial Policy will go to Committee in February 2019, and the Disclosure Policy will follow in April.

Milestone	Estimated Completion	Actual Completion
Review current Policies	11/30/2017	11/30/2017
Develop draft Policy	3/30/2018	4/30/2018
Outside and/or Peer Review	5/30/2018	5/30/2018
Review by CMO	7/30/2018	6/30/2018
Make presentation to Finance & Audit Committee	2/28/2019	
City Council Adoption	3/31/2019	

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.1.4	Implement Applicable GASB Statements for FY 2018	• GFOA Certificate of Excellence • CAFR with clean opinion	Finance (Accounting)

Summary:

The Governmental Accounting Standards Board (GASB) has issued four (4) GASB statements that must be implemented for the FY 2018 reporting period. The Finance department will review and analyze each statement and identify and implement reporting requirements timely and accurately. The GASB Statements include:

GASB 75: Accounting & Financial Reporting OPEB
GASB 81: Irrevocable Split-Interest Agreements
GASB 85: Omnibus 2017
GASB 86: Certain Debt Extinguishment Issues

Update:
The project is complete, pending auditor comments/feedback.

Milestone	Estimated Completion	Actual Completion
Read/analyze GASB Statements	12/31/2017	12/31/2017
Identify reporting, disclosure, and RSI requirements	3/31/2018	6/30/2018
Draft changes need for CAFR	8/31/2018	8/31/2018
Submit proposed changes to external auditor for review	9/30/2018	9/30/2018

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project	Performance Measure(s)	City Service Team (Department)
Core FED 1.1.5	MWBE Subcontractor Payment Tracking	MWBE Participation: Good-faith effort on applicable City procurements related to service contracts	Finance (Purchasing)

Summary:

The project purpose is to show additional MWBE participation on the city's contract. The city is currently able to report direct spend with MWBE prime but cannot track or show MWBE subcontracting activity (indirect spend). The information must be obtained from the prime contractor/consultant. Once the city is able to track this information, the goal is to increase MWBE participation toward the City's MWBE goal.

Update:
To date, there is one vendor that has identified MWBE subcontracting opportunities on a service contract. We are working with the company for them to provide monthly payment report to show MWBE subcontractor payment activity.

Milestone	Estimated Completion	Actual Completion
Include language in bid/proposal documents requesting MWBE subcontracting plan	12/312016	2/28/2017
Establish implementation date for prime to submit MWBE subcontracting payment report	4/30/2019	
Develop internal tracking procedure and incorporate with Quarterly Reports to Council and/or CMO, etc.	4/30/2019	

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.1	Hangar Area Redevelopment	Aviation Cost Recovery	Economic Development and Capital Investment (Aviation)

Summary:

Two of the City's T-hangars were demolished due to the condition of the buildings, resulting in a loss of rental revenue. The Airport Development Plan calls for this area to be converted to uses such as Executive Hangars, Aircraft Maintenance, etc. Negotiations are underway with a developer to lease the land, to minimize the loss of revenue.

Update:

Harrison has completed the engineering study of the drainage in the hangar area and has requested to move forward with the lease agreement. Negotiations are almost complete. A bid package for the site preparation has been issued, and bids are due on November 1st. Once these items are completed, a briefing will be scheduled to present the terms of the agreement with the Economic Development Committee, likely in December.

Hangar Area Redevelopment
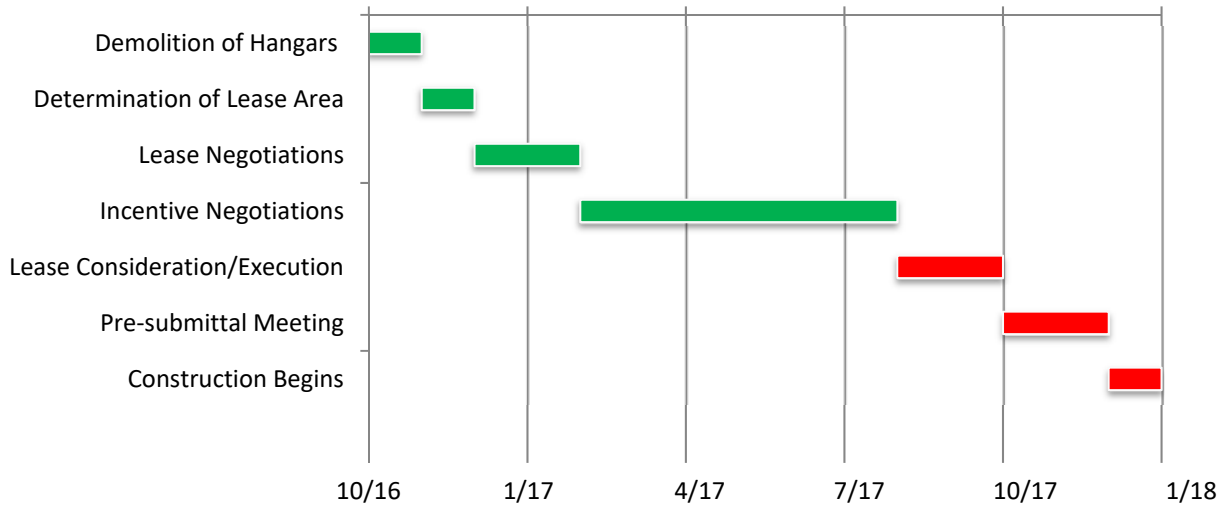
Task	Timeline
Demolition of Hangars	10/16
Determination of Lease Area	11/16
Lease Negotiations	12/16 – 2/17
Incentive Negotiations	3/17 – 8/17
Lease Consideration/Execution	8/17 – 10/17
Pre-submittal Meeting	10/17 – 12/17
Construction Begins	12/17

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.2	Ambulance RFP	Project Completion	Neighborhood Services (Fire)

Summary:

The current contract with AMR will end September 30,2018. The Fire Department, in partnership with Purchasing, received approval from City Council to issue a request for proposal (RFP) to source a new ambulance contract.

The proposed ambulance services RFP includes improvements to the current contract and is designed to maintain the City's current $0 general fund direct subsidy position. City staff has determined that using the RFP method to solicit responses, including but not limited to ambulance services, will be in the best interest and value to the City by allowing for negotiation of both price and contract terms. Negotiation is the key to ensuring that the City control cost without sacrificing service quality.

Update:
All contract documents were signed and in place prior to the October 1st contract start date.

Milestone	Estimated Completion	Actual Completion
Council Approval to issue RFP	Dec. 2017	Dec. 2017
Release of RFP	Jan. 2018	Jan. 2018
Vendor Response Period	Jan. 2018	Feb. 2018
RFP Evaluation	Mar. 2018	Apr. 2018
Contract Implementation	Oct. 2018	Oct. 2018

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.1	Internal Engineering Services for Water Utilities	Design 40,000 Linear Feet in FY 2018	Strategic Support (Water)

Summary:

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

Update:
The In-House Design team has provided sealed plans for 3,061 linear feet in the 4th quarter. The total amount designed in FY 2018 is 81,209 linear feet.

Linear Feet Designed
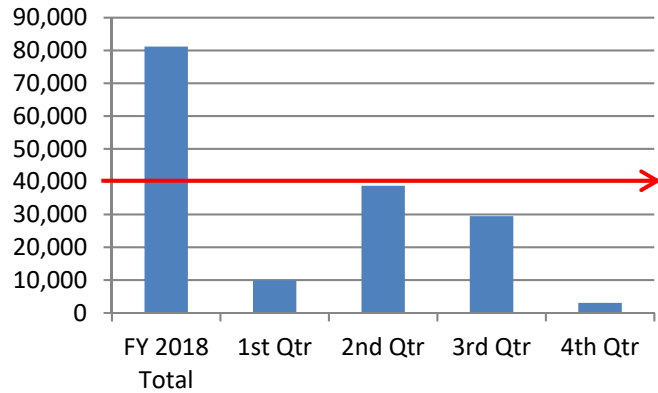
Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.1.2	Open Records Requests/Intergovernmental Agency Requests	• Number of Open Records Requests • Number of Intergovernmental agency requests	Neighborhood Services (Police)

Summary:

The Records Services Unit serves as the repository for the official records that document the activity of the Police Department. The Texas Public Information Act is a state law that gives any person the right to submit a written request asking for any document related to official city business. The department handles both ORR (Open Record Requests) from the public and IRR (Inter-Agency Record Requests) from other law enforcement agencies or segments of the criminal justice system. The department must provide a response within 10 business days regarding the status of a request, including if it was submitted to the Attorney General to rule whether or not the material is exempt from disclosure. The department continues to look for ways to expedite information for citizens when possible, in an attempt to provide information publicly without waiting for a specific request.

Update:
Fourth quarter results for FY 2018 are positive for both Open Records Requests (ORR) and Interagency Requests (IRR).

When compared to the previous quarter, ORRs increased by 6.6% from 1,159 to 1,236. IRRs also saw a jump of 8.5% from 1,202 to 1,304 in the fourth quarter.

Looking back, ORRs have continually trended downward since FY 2017 until the third quarter of this year. However, even with increases in the last two quarters, Open Records Requests still were down overall in FY 2018 by 13.2% from FY 2017.

IRRs remain flat with less than 1% change in FY 2018 versus FY 2017.

Number of Open Records Requests
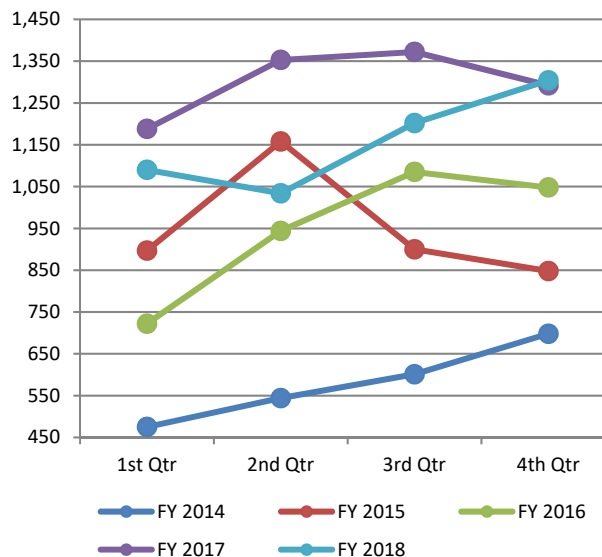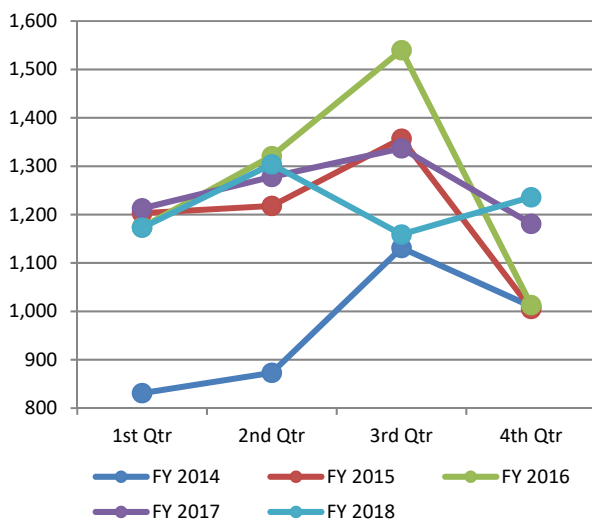
Number of Inter-Agency Record Requests

Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.3	Analysis and promotion of Library collections and resources (books, audio/visual and electronic resources)	Increase circulation in the branches by 5%	Neighborhood Services (Library)

Summary:

In FY 2018, the Library will conduct an in-depth analysis on collections (books, audio/visual materials and electronic resources), circulation patterns and develop strategies to promote and increase use of various collections throughout the library branches.

Update:

Operations and Facility Management and Content and Technology Service teams have been focusing on specific areas of circulation using displays, face out shelving, and relocated sections of the collection to investigate ways to increase circulation based on the different usage at each branch location. While physical circulation has continued a downward trend, we hope to see new results due to our efforts.

The Public Service Coordinators at each Branch have gained ground by analyzing the unique usage at each branch location and applying this information to make informed decisions on displays, marketing, weeding and the shelving location within the building for specific material types.

Central Express, the temporary library location in Downtown, closed in March and the new Downtown Library did not open until mid-June. The Woodland West Branch Library was closed on August 1st for renovations. As expected this had a direct impact on circulation. This measure will continue into FY 2019 now that the new Downtown Library is open.

Branch Circulation
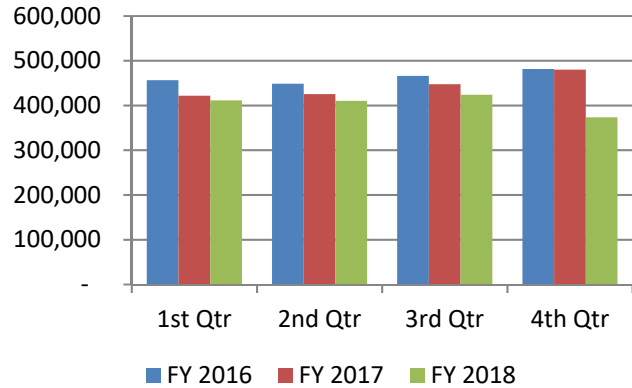
Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.4	Non-financial Controllable	Reduce non-financial controllable expenses by $1,000,000	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities has an annual goal of reducing its non-financial controllable expense costs by $1,000,000. The department will seek out various avenues to gain operational efficiencies.

Update:
During the 4th quarter of the fiscal year, the Water Utilities department reduced its non-financial controllable expenses by $0.00. The measure has already been exceeded.

Controllable Expense/Cost Reductions
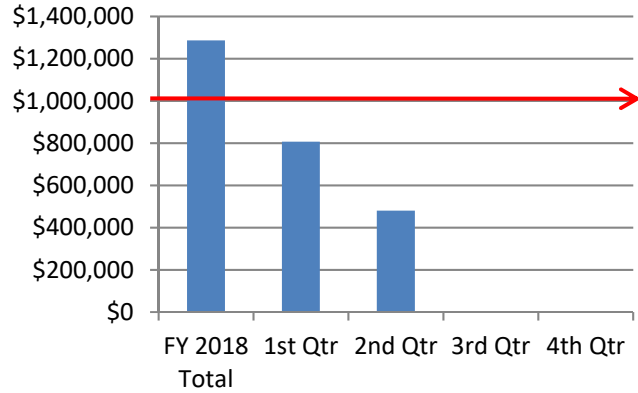
Financial/Economic Development

Goal 3: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.5	Fire Department Data Analysis Update	Project Completion	Neighborhood Services (Fire)

Summary:

With City Council's commitment to putting technology to work, the Fire Department is committed to evaluating how our data is stored and ensure its effective use in serving the community. Specifically, how Computer Aided Dispatch (CAD) and Records Management System (RMS) data can be utilized to more effectively evaluate response times, resource allocation, and community outreach.

Elements of updating the Department's data analysis will include, but are not limited to:
- A complete review of the Department's available resources
- Review of data collection and use
- Identification of key data sources
- Implementation of updated reporting for key metrics
  - Turn Out Times – NFPA 1710
  - Travel Times – NFPA 1710
  - Dispatch Performance – NFPA 1221 and CALEA standards
  - Staffing Trends
  - Inspections
  - Geographic EMS Demand
  - Impact of Light Response Vehicles
  - Comparing Fractal Response times vs Average Response Times

Update:
Intergraph Insight Reporting has been installed and staff has received training. Reports are being developed by different workgroups in Police and Fire to meet reporting needs.

Milestone	Estimated Completion	Actual Completion
Identify Key Issues	Jan. 2018	
Design New Reporting Structure	Jan. 2018	
Evaluate Future Opportunities	Feb. 2018	
Recommend Future Changes	Mar. 2018	

Financial/Economic Development

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

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

Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.1	GALLUP Incorporated – For Employment Engagement Survey	Project Completion	Strategic Support (Human Resources)

Summary:

GALLUP is a cloud-based platform that provides leaders with vital information such as engagement results and teams progress toward action plans. It also provides a library of tools so that leaders can better understand their results, act on workplace related topics and help team optimize performance.

The project consists of 2 phases:
Phase 1- The initial survey will be sent to selected departments (via E-Mail) for completion and will remain open for a period of two weeks. Results, established metrics and resources will be distributed to Department Directors and designees (via Gallup's online platform) for review after the survey has closed. Departments will be able to assess the areas in which they are above/below favorable scores and develop action plans for maintenance/improvement.

Phase 2- For benchmarking purposes, a second survey will be distributed to the same departments approximately one year after the initial survey. These results will directly measure the change in Gallup's engagement metrics from the initial survey, thereby empowering departments to gauge success of their tactics, and will provide information on which key areas still need attention.

Update:
Group 2 survey (Phase 1) complete. The results have been distributed to Directors/City Manager's Office. Held meetings with Directors to review survey results, interpret scores, provide resources and consult on planning for initiatives for increased engagement.

Milestone	Estimated Completion	Actual Completion
Execute and complete Phase 2 of Group 1 survey to original participating departments	2nd Qtr. FY 2018	100%
Provide Data to Directors/City Manager's Office	2nd Qtr. FY 2018	100%

Milestone	Estimated Completion	Actual Completion
Select participating Group 2 departments for Gallup engagement survey	1st Qtr. FY 2018	100%
Communicate and launch Gallup engagement survey (Phase 1) to the newly selected Group 2 departments	2nd Qtr. FY 2018	100%
Provide Data to Directors/City Manager's Office	3rd Qtr. FY 2018	50%
Launch Group 2 (Phase 2) survey to previously selected group departments.	2nd Qtr. FY 2019	0%

Financial/Economic Development

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

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

Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.2 Library Staff Development	Staff development hours	Neighborhood Services (Library)

Summary:

A key focus area for the Library Department is staff development. Each and every person in the Library organization has a contributing role. The manner in which staff approach their job makes a difference to library patrons, coworkers, and the organization. The Library team must continue to look reflectively and strive to engage in our workplace, expect the extraordinary from ourselves and our colleagues, look beyond our line of sight, and continue to enhance personal and professional growth.

Update:

Library team members completed an additional 636 development hours by participating in 229 in-person or online training sessions during the 4th quarter. In FY 2018 131 full and part-time library employees gained a total of 2,336 hours of staff development to expand their knowledge and enhance service delivery at the library. This item will be continued into FY 2019 to ensure the library team has multiple opportunities to expand their professional development to provide excellent service delivery.

Development Hours
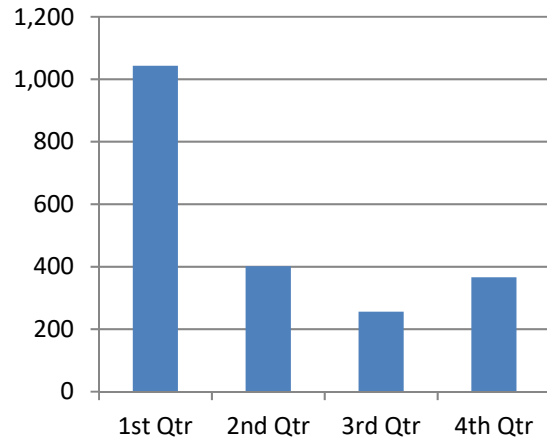
Financial/Economic Development

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

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

Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.1.3 Employee Training	Ensure each employee receives at least 10 hours of training	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities believes its employees are intellectual capital, and it is important to invest in that capital. Arlington Water Utilities strives to ensure its entire staff receives training to enhance their job knowledge and job safety. Arlington Water Utilities has established a goal of 100% of its staff receiving at least 10 hours of training.

Update:
During the 4th quarter, 48% of the Water Utilities employees received at least 10 hours of training.
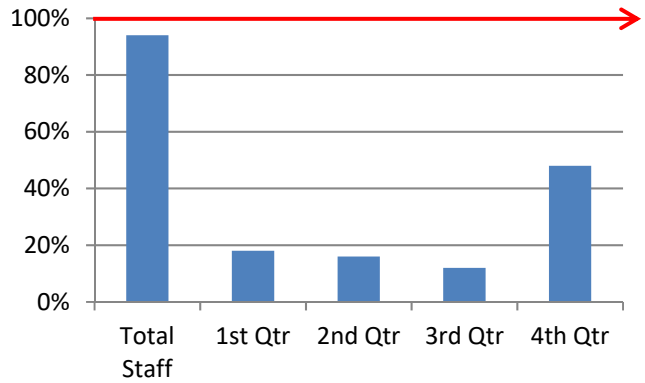
Percentage of Employees Receiving 10 Hours fo Training

Financial/Economic Development

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

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

Project	Performance Measure(s)	City Service Team (Department)
Core FED 4.2.1	2018 Health and Wellness Program	% of FTEs eligible for Wellness payout/premium increase	Strategic Support (Human Resources)

Summary:

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

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

In 2016, the Wellness for Life program changed to reflect a premium differential only for those who successfully complete the requirements.

Update:
In the 2nd Quarter, the City of Arlington Health and Wellness Center opened, and the 2017-2018 Wellness for Life program was updated to reflect changes to the Health Benchmark requirements and Activity/Screening points. The Activity and Screening points increased from 150 to 300, however, utilizing the Health & Wellness Clinic for the Personal Health Assessment (PHA) and the PHA Follow-Up will account for 125 additional activity points that can be earned. The Wellness Program continues to reflect only a premium differential, which will increase from $15 to $20 per paycheck in 2019, for those who successfully complete the requirements and submit their forms by the published deadline.

FTEs Eligible for Premium Differential

Bar chart values: 2015: 75.79%, 2016: 70.69%, 2017: 58.60%, 2018: 51.67%
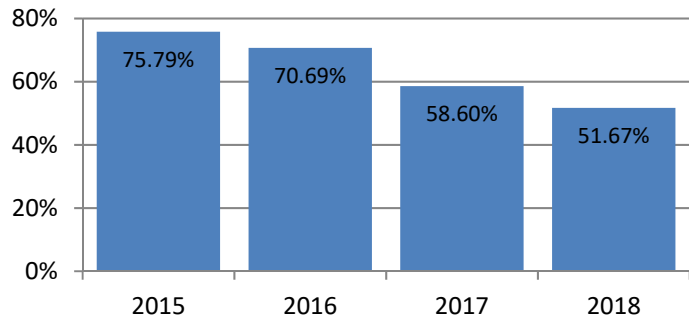
Average Monthly Medical Claims for Engaged vs. Not Engaged

Year	Engaged*	Not Engaged
2012	$228	$361
2013	$193	$349
2014	$249	$333
2015	$277	$341
2016	$299	$429
2017	$302	$365

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

City of Arlington Core Service Area:
Financial/Economic Development

Dept.	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Annual Target	FY 2018 1st Qtr. Actual	FY 2018 2nd Qtr. Actual	FY 2018 3rd Qtr. Actual	FY 2018 4th Qtr. Actual	FY 2018 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Aviation	Operating cost recovery	94%	90%	88%	100%	224.1%	85%	139.77%	66.64%	106.7%	560.58%	56.9%	54.83%	58.39%	74.63%	66.91%	280.02%	68%	70.78%	52.04%	69.73%	56.22%
CC	Cost Recovery	75%	82%	86%	90%	66%	85%	100%	75%	81%	188%	52%	17%	56%	60%	142%	109	68%	90	77%	43%	100%
Parks	Cost recovery of Parks Performance Fund	80%	79%	76%	80%	75%	73%	77%	78%	78%	75%	74%	82%	85%	73%	73%	77%	77%	77%	76%	76%	78%
Parks	Cost recovery of Golf Performance Fund	100%	107%	87%	100%	82%	85%	86%	81%	81%	71%	74%	74%	85%	85%	85%	85%	85%	86%	86%	79%	81%
Aviation	Total aircraft operations	85,115	90,020	87,209	80,000	17,553	18,684	13,480	18,640	73,547	6,852	6,243	4,458	6,385	5,016	6,385	5,998	6,935	6,497	6,898	7,132	4,450
Aviation	Hangar occupancy rate	94%	80%	97%	97%	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	98%	98%	99%	99%	100%
Court	Gross Revenue collected	$19,776,696	$18,746,413	$17,201,760	$16,384,615	$3,318,754	$4,569,379	$4,212,435	$4,301,279	$16,401,847	$1,182,634	$1,149,733	$986,387	$1,077,661	$1,799,471	$1,692,247	$1,449,811	$1,374,171	$1,388,453	$1,350,523	$1,565,334	$1,385,422
Court	Revenue Retained	$13,156,378	$12,420,771	$11,379,523	$10,650,000	$2,219,584	$3,073,022	$2,735,929	$2,747,053	$10,775,588	$857,021	$733,449	$629,114	$782,755	$1,178,847	$1,111,420	$1,065,177	$823,084	$847,668	$958,185	$950,638	$838,230
Court	% of revenue retained (less state costs)	67%	66%	66%	65%	67%	67%	65%	64%	66%	72%	64%	64%	73%	66%	66%	73%	60%	61%	71%	61%	61%
Finance	Debt service expenditures to total expenditures of GF plus Debt Service	17.45%	17.41%	17%	<20%	17%	17%	17%	16%	16%	17%	17%	17%	17%	17%	17%	17%	17%	17%	16%	16%	16%
Finance	Net tax-supported debt per capita	$884	$956	$997	$1,180	$997	$599	$1,055	$1,064	$1,064	$997	$997	$997	$997	$997	$997	$1,055	$1,055	$1,055	$1,055	$1,064	$1,064
Finance	Net debt to assessed valuation	1.71%	1.81%	1.79%	<2%	1.79%	1.79%	1.72%	1.74%	1.74%	1.79%	1.79%	1.79%	1.79%	1.79%	1.79%	1.72%	1.72%	1.72%	1.74%	1.74%	1.74%
Finance	Actual Revenue % of variance from estimates (annual measure)	0.22%	0.27%	0.33%	0.6%				0.47%	0.47%												0.47%
Fire	Homeland Security Grant Funding Secured	$2,791,860	$2,833,896	$2,683,011	$2,700,000				$2,682,648	$2,682,648												$2,682,648
IT	IT PMO Project Completion/Budget	New Measure in FY 2018			70%	80%	80%	82%	82%	81%	80%	80%	80%	80%	80%	80%	82%	82%	82%	82%	82%	82%
Library	Grant and gift funds as a percentage of total general fund allocation	6.5%	12%	10.79%	20%		14.14%	19%	21%	21%				14.14%					19%			21%
Water	Achieve non-financial controllable expense cost reductions of $1,000,000	New Measure in FY 2018			$1,000,000	$806,300	$480,000	0%	$0	$1,286,300	$0	$0	$806,300	$0	$0	$480,000	$0	$0	$0	$0	$0	$0
Finance	CAFR with "clean opinion"	Yes	Yes	Yes	Yes		Yes	Yes								Yes		Yes				Yes
Finance	GFOA Certificate for Excellence - Accounting	Yes	Yes	Yes	Yes	Yes		Yes	Yes	Yes						Yes						
Finance	GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes					Yes												
Finance	Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes				Yes	Yes											Yes	
Finance	Rating agencies ratings on City debt.	Affirm & Upgrade	Affirm	Affirm & Upgrade	Affirm	Affirm	Affirm	Affirm & Upgrade	Affirm & Upgrade	Affirm & Upgrade	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm	Affirm & Upgrade	Affirm & Upgrade	Affirm & Upgrade	Affirm & Upgrade	Affirm & Upgrade
Finance	Compliance with debt policy benchmarks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Finance	Percent of Received Protests against Total Number of Bids during the reporting period	<1%	<1%	0%	<1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Finance	Percent of Sustained Protests against Total Number of Bids during the reporting period	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Finance	Receive Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation and Economic Development)	New Measure in FY 2016	Traditional Finance Star	5 Stars	5 Stars		5 Stars	5 Stars	5 Stars	5 Stars												
Finance	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	New Measure in FY 2018			25%	20%	18%	16%	19%	19%			20%			18%			16%			16%
MR	% of priority bills with positive outcome for the City (annual measure)	75%	75%	75%	75%	100%			8.9%	19%												
MR	Legal deadlines met for City Council agenda posting	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
MR	Register birth records in the Record Acceptance Queue from the State within one business day	91%	98%	97%	95%	100%	99%	100%	97%	99%	100%	100%	100%	100%	100%	99%	100%	100%	100%	100%	93%	100%
Water	Bad Debt Ratio (annual measure)	0.322%	0.322%	0.2563%	<0.5%	0.21%		Yes	0.21%	0.21%	0.21%	0.003							Yes	Yes		
HR	Workers' Compensation - Frequency (# claims)	355	364	362	359	71	86	90	104	357	23	27	21	24	34	28	26	30	34	32	38	34
HR	Workers' Compensation - Severity ($/claims)	$2,236	$2,800	$3,247	$3,057	$4,074	$2,878	$2,936	$2,290	$2,929	$5,414	$4,517	$2,037	$3,857	$1,392	$3,843	$4,244	$1,450	$1,701	$1,868	$3,397	$1,449
HR	FTEs eligible for Wellness Payout (reported annually)	75.79%	71%	59%	75%				52%	52%												52%
HR	Employee Turnover Rate: Civilian	8.6%	9.2%	6.3%	9%	1.91%	2.1%	2.8%	2.1%	8.9%	0.9%	0.5%	0.6%	0.6%	0.7%	0.8%	1%	1%	0.8%	0.4%	1%	1%
HR	Sworn Fire	0.0%	1.5%	2.2%	1.3%	0.6%	0.3%	0.6%	0.3%	2%	0.0%	0.3%	0.3%	0.6%	0%	0%	0.6%	0.6%	0%	0%	0%	0%
HR	Sworn Police	3.6%	3%	4.1%	2.6%	0.7%	0.4%	0.6%	1.2%	3%	0.4%	0.2%	0.2%	0%	0%	0.4%	0.1%	0.4%	0.1%	0.3%	0.3%	0.6%
HR	Percentage of all full time employees enrolled in the 401k/457 plans	71%	73%	75%	75%	76%	73%	74%	75%	75%	75%	75%	76%	73%	73%	74%	75%	74%	74%	75%	75%	75%
Fire	Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments (annual measure)	92%	91%	89.5%	90%	88%			88%	88%												88%
Library	Staff Training Development Hours (reported quarterly)	New Measure in FY 2018			2,128	1,043	401	256	636	2,336			1,043			401		256			636
Water	Employee training hours (10 hours per employee)	95%	100%	100%	100%	18%	16%	12%	48%	94%	6%	5%	47%	5%	5%	6%	2%	8%	2%	5%	4%	39%
Water	Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	0.022	0.011	0.020	<2	0.003	0.002	0.004	0.010	0.010	0	0.003	0	0.002	0	0	0.003	0.001	0	0.001	0	0
ACVB	Convention Services - Groups Serviced	418	325	290	340	51	42	186	66	345	25	14	12	10	16	16	16	66	104	19	19	28
ACVB	Booked Room Nights - Center	25,212	25,324	31,963	28,000	1,631	7,970	2,345	2,836	14,782	880	751	0	2,539	1,732	3,699	62	1,118	1,165	320	220	2,296
ACVB	Booked Room Nights - Hotel	56,031	68,132	63,547	55,000	22,959	36,092	4,369	18,585	82,005	47	11,479	11,433	12,722	14,129	9,241	1,985	893	1,491	15,203	1,200	2,182
ACVB	Confirmed Bookings - Hotel	87	95	96	115	18	36	22	15	91	2	8	8	13	8	15	6	7	9	4	6	5
ACVB	Marketing/PR - Media Value	$5,466,990	$10,444,615	$6,024,880	$5,750,000	$2,641,222	$3,926,584	$10,309,958	$6,451,660	$23,329,424	$548,737	$950,067	$1,142,418	$887,658	$218,162	$2,850,764	$3,541,521	$5,477,043	$1,291,394	$537,143	$5,551,793	$362,724
ACVB	Unique Web Visitors	551,598	584,837	658,754	585,000	231,682	140,694	184,776	192,551	749,703	46,531	72,114	113,037	42,368	42,867	55,459	66,866	50,831	67,079	68,773	69,153	54,625
ACVB	Confirmed Bookings - Center	35	44	47	42	4	15	5	29	29	2	2	0	2	7	6	1	1	3	1	1	3
ACVB	Percentage of Center Gross Revenue	45%	47%	56%	42%	31%	48%	63%	56%	51%	42%	14%	27%	27%	45%	59%	42%	65%	86%	79%	52%	37%
ACVB	Total Lead Volume	361	410	387	390	115	169	157	16	457	25	52	38	60	52	57	44	49	64	51	61	(96)
ACVB	Conversion Percentage	30%	29%	28%	30%	16%	26%	29%	49%	30%	12%	17%	19%	22%	29%	28%	37.74%	25%	25%	46%	76%	24%
ACVB	Total Partners	191	193	171	185	178	178	178	178	178	171	172	174	177	179	179	179	179	178	178	177	178
ACVB	Booked Room Nights - Tourism	New Measure in FY 2016	2,394	3,030	3,000	869	735	742	270	2,616	200	228	441	305	280	150	54	84	604	50	30	190
ACVB	Hotel Leads - Tourism	New Measure in FY 2016	60	80	80	12	16	15	14	57	3	7	2	5	8	3	3	2	10	6	5	0
ACVB	Attraction Leads (Itineraries) - Tourism	New Measure in FY 2016	59	81	80	7	9	32	30	78	3	14%	2	3	2	4	4	9	19	16	1	13
CC	Farm/Site Tour Participation	New Measure in FY 2017		53	50	55	12	0	2	69	0	55	38	0	2	12	0	0	0	0	0	0
CC	Event (Client) Satisfaction Rating (Overall)	4.7	4.67	4.71	4.8	4.88	4.64	4.76	4.61	4.73	4.99	4.61	4.31	4.6	4.73	4.59	4.8	0	4.72	4.79	4.48	4.57
CC	Square Foot Occupancy Percentage	51%	54%	53%	65%	38%	48%	66%	52%	51%	68%	35%	16%	40%	40%	56%	59%	62%	70%	65%	34%	43%
CC	New Events Held During Year (Booked by Center)	28	33	31	27	7	4	6	4	22	3	2	2	1	5	2	11	4	4	2	2	9
CC	Return Events Held During Year (Booked by Center)	93	89	75	100	20	17	15	20	72	6	9	5	6	5	6	11	3	1	3	8	9

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.1	Reconstruct the South Taxilanes	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

Summary:

The 2014 Pavement Analysis Report found that the asphalt taxilanes, that currently provide access to Trinity River Authority, Harrison Aviation's self-serve fuel facility, and the Airport Properties' hangars, needed reconstruction. The taxilanes will also provide access to the planned ATP Pilot Training Facility, and FBO. TxDOT Aviation has offered a 90/10 grant of $853,000 toward the estimated $1,583,000 cost of the project. Trinity River Authority requested that reconstruction of their hangar access be added to the scope and will reimburse the City 100% of the cost. TxDOT Aviation plans to bid the project in February 2018.

Update:

Construction is complete.

South Taxilane Reconstruction

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Public Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.1.2	Capital Program Coordination	Percent of projects completed	Economic Development and Capital Investment (CDP)

Summary:

The City will put forth a list of capital projects to a Citizens' Bond Committee (CBC) to consider and recommend to Council for potential inclusion on the November 2018 ballot. In addition, CD&P staff continue to perform the coordination role between the capital departments, CMO, and Finance for the annual Capital Budget process.

Update:
Council approved the four bond propositions to be placed on the ballot in November. The Election is November 6, 2018.

Milestone	Estimated Completion	Actual Completion
2018 Capital Budget Kick Off	Jan. 2018	Jan. 2018
2018 Capital Budget Approved	Mar. 2018	Mar. 2018
CBC Process Begins	Mar. 2018	Mar. 2018
CBC process ends	May 2018	May 2018
Bond projects selected	Aug. 2018	Aug. 2018
Bond Election called	Aug. 2018	Aug. 2018
Bond Election	Nov. 2018	
Bond Program Sequencing	Dec. 2018	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.2.1	Reduce % of Fleet Beyond Service Life	% of Fleet Beyond Service Life	Economic Development and Capital Investment (PWT)

Summary:

The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost, in addition to the annual contracted maintenance cost. The City pays an extra, hourly rate for:
- Repairs Due to Accidents, Damage, Abuse
- Adding or Removing Accessories such as light bars
- Mechanical Failure for Vehicles Beyond Service Life

Update:
The percent of fleet beyond service life was reduced in the 4th quarter due to the acquisition of 52 new vehicles that replaced out-of-life vehicles.

% of Motorized Vehicles in Fleet That are Beyond Service Life

Target = 15% or less

Qtr 1: 20% Qtr 2: 22% Qtr 3: 21% Qtr 4: 20%

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 Equipment		
Project	**Performance Measure(s)**	**City Service Team (Department)**
Core INF 1.2.2 Data Center Network Infrastructure Upgrade	Network uptime	Strategic Support (IT)

Summary:

The Data Center Network Infrastructure Upgrade project will upgrade end-of-life city switch / router equipment in each data center. This project is in three identical phases:
- Phase 1 – DR site
- Phase 2 – Public Safety site3
- Phase 3 – City Hall site

Update:
The upgrade (phase 1,2 and 3) was completed in September 2018.

Milestone	Target Date	Status
Network Plan	Nov. 2017	Complete
Hardware procurement	Nov. 2017	Complete
Ph 1 Pre-installation configuration	Dec. 2017	Complete
Ph 1 Installations and testing	Jan. 2018	Complete
Ph 1 Go Live		Complete
Ph 2 Pre-installation configuration	Jan. 2018	Complete
Ph 2 Installations and testing	Jan. 2018	Complete
Ph 2 Go Live	Jan. 2018	Complete
Ph 3 Pre-installation configuration	July 2018	Compete
Ph 3 Installations and testing	Aug. 2018	Complete
Ph 3 Go Live	Sept. 2018	Complete

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets		
Objective 2: Maintain City Standards for all Equipment		
Project	**Performance Measure(s)**	**City Service Team (Department)**
Core INF 1.2.3 Campus IT Network Switching Infrastructure Upgrade	Network uptime	Strategic Support (IT)

Summary:

This equipment provides connectivity for all COA buildings and facilities. To ensure we meet the expectations of the city and plan for future expansion we are replacing and upgrading our end-of-life switch/routers. This project encompasses all buildings and, in many instances, multiple locations in each building. This project will span FY 2018 and FY 2019.

Update:
Hardware is on-hand and tested. The hardware deployment is in progress and is estimated to be complete during the 3rd/4th quarters of FY 2019.

Milestone	Target Date	Status
Network Plan	Mar. 2018	Complete
Hardware procurement	Sept. 2018	Complete
Pre-installation configuration	Sept. 2018	Complete
Installations and testing	Sept. 2018	In Progress
Go Live	June/July 2019	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.1	Construct an Airport Equipment Storage Facility and Public Restroom	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

Summary:

The demolition of two rows of hangars has left the Airport without proper storage for its mowing and snow and ice control equipment. The Airport is also without a public restroom in close proximity to the remaining T-hangars. City Council approved $400,000 for construction of an equipment storage facility and a public restroom in the 2017 Capital Budget.

Update:

Construction is complete. The public restroom is open and available for tenant's use. Airport Operations personnel have relocated the equipment out of the T-hangars that were formerly used for storage. Those hangars have been leased to aircraft owners.

Maintenance Building/Public Restroom

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.2	Chiller & Pump Replacement	Cost Recovery, Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)

Summary:

This project is for the direct replacement of 2 Chillers and 2 water pumps. The current chillers are 32 years old and are 12 years past the industry standard life expectancy of 20 years. Some of the parts are no longer manufactured and we rely on vendors to salvage used pars from units they have removed in other buildings. Parts can be hard to find, and it can sometimes take weeks to fix a chiller. One of the current chillers has a temporary fix to a leak. Our vendor estimated $100,000 to a make the full repair to the leak.

New Chillers and Pumps will be more energy efficient.

Air conditioning is vitally important to the success of our events and a failure during an event would have a negative economic impact

Update:
In the 3rd quarter, training and punch list items have been completed.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/1/2017	100%
Bid Project	11/1/2017	100%
Project Walk-Thru	11/31/2017	100%
Installation Begins	1/1/2018	100%
Project Completed	2/28/2018	98%

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.1	Advanced Metering Infrastructure	Install 9,000 meters and MIUs in FY 2018	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2017 through an ongoing meter replacement program and water line renewals.

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:
A total of 8,463 MIUs were installed during FY 2018.

Milestone	Estimated Completion	Actual Completion
Wrap up FY 2017 Installs	Sept. 2017	Sept. 2017
Begin MUI/Meter Installs	Oct. 2017	Oct. 2017
Council Approval of Meter Replacement funding	Feb. 2018	Feb. 2018
Council Approval of Annual Meter Supply Contract	Sept. 2018	Sept. 2018
Complete MIU/Meter Installation for FY 2018	Sept. 2018	Sept. 2018

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2018, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.

Update:
The 4th quarter ended with a 13-month rolling average of 89.95% metered ratio.

Metered Ratio

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Strategic Support (Water)

Summary:

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

Update:
During FY 2018 1,059,230 linear feet of 6" to 15" sewer lines were cleaned, which equates to 16.4% of the total linear footage. Additionally, targeted cleaning, degreasing, and root control methods are being utilized in areas where winter months have generated multiple overflows.

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

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core PS 2.1.4	Vegetation Management for Wildlife Control	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

Summary:

In 2016, DFW International Airport began an initiative to decrease the number of bird strikes by identifying plant species growing close to runways and taxiways, which represent a food source for birds. The airport then used a targeted herbicide application to remove those plants. The result has been a reduction in the number of birds that pose a threat to aircraft.

Arlington Municipal Airport will follow the same process to reduce populations of pigeons, doves, and European Starlings that represent the greatest threat to aircraft here. The first step will be to identify plant species growing close to the runway and taxiway system that these birds seek out for food. The next step is to begin targeted herbicide application the following year. Bird count estimates will be taken to determine the effectiveness of the procedure. A qualified wildlife biologist will verify the effectiveness of the approach.

Update:

Airport Operations completed 10 fewer mowing cycles (40% reduction) in the aircraft movement area because of the program. Visual observations show reductions in the populations of pigeons, doves, and European Starlings. The Wildlife biologist hired by the Airport will review the findings in December, to verify the effectiveness of the program.

Vegetation Management for Wildlife Control
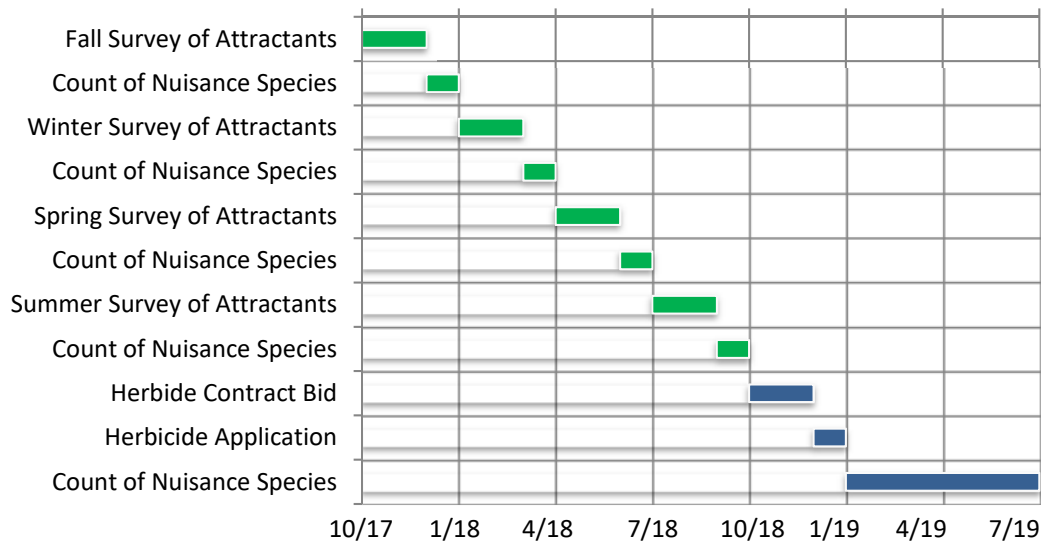
Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.5	Feral Hog Mitigation Plan	Citizen perception of stray animals as neighborhood problem	Neighborhood Services (Code Compliance Services)

Summary:

The invasive feral hog is notorious for causing economic and ecological damage. Studies indicate that 70% of the feral hog population must be removed annually to decrease populations due to their prolific breeding potential. Current measures utilized to mitigate hogs include the use of conventional individualized live traps and round pens. Animal Services has removed 160 feral hogs from River Legacy Park and adjacent neighborhoods since FY 2010. The existing strategies ineffectively influence feral hog population growth and density rates while contributing to the rise of human-wildlife conflict. Starting in early October, when hog season begins, staff will deploy an improved, modern trapping method that utilizes wireless trap system technology. The wireless round pen trapping system involves an automatic feeder and camera system that sends real-time pictures and video to staff mobile devices. Staff will be able to activate the trap door via a mobile application when large numbers of hogs are observed in the trap. This method will enable staff to trap entire sounders instead of individual hogs, increasing staff productivity and reducing feral hog population. The objective is to increase the number of feral hogs removed at River Legacy Park in efforts to sustain public safety and preserve neighborhood aesthetics.

Feral Hogs Mitigated

Update:
In the FY 2017 City Services Survey, 27% of those surveyed perceived stray animals as an issue. The impact of this program will not be apparent until the FY 2018 City Services Survey results are released. In September 2017, the trapping system and camera equipment were set in place. Animal Services did not receive any hog complaints during the 4th quarter. The total number of hogs mitigated increased by 78% in FY 2018 (16) over FY 2017 (9). The hog trap will be set-up again in October when hog season begins.
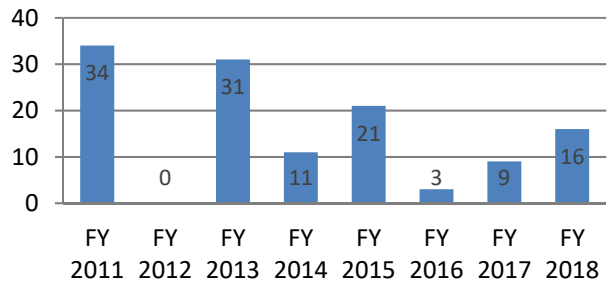
City of Arlington Core Service Area:
Infrastructure

Dept.	Categorie Goal	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Annual Target	FY 2018 1st Qtr. Actual	FY 2018 2nd Qtr. Actual	FY 2018 3rd Qtr. Actual	FY 2018 4th Qtr. Actual	FY 2018 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
PWT	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	86%	85%	84%	90%					83%						83%						
PWT		Citizen perception of residential recycling services [annual survey]	84%	84%	84%	90%					83%						83%						
PWT		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	100%	100%	100%	90%	100%	100%	100%	0%	75%			100%			100%			100%			0%
PWT		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations [surveyed quarterly]	92%	88%	87%	90%	95%	84%	93%		91%			95%			84%			93%			
PWT		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	New Measure in FY 2018			90%	85%	79%	77%		80%			85%			79%	10.8%		77%			8.9%
IT		Helpdesk abandon rate	New Measure in FY 2018			5%	8.9%	5.45%	9.7%	7.9%	7.8%	5.4%	12.1%	8.6%	5.9%	5.0%	5.3%	10.8%		7.8%	6.1%	7.7%	8.9%
MR		Action Center first call resolution	97%	96%	97%	97%	98%	98%	98%	98%	98%	99%	98%	98%	98%	98%	99%	98%	98%	98%	98%	99%	99%
MR		% of Action Center calls abandoned	11%	13%	16%	10%	15%	18%	13%	15%	15%	15%	18%	10%	15%		20%	11%	15%	13%	15%	15%	15%
MR		Action Center calls answered	276,986	264,311	239,588	230,000	55,924	62,379	68,169	68,085	254,557	20,052	17,924	17,948	21,825	19,061	21,493	22,354	23,271	22,544	22,970	24,126	20,989
MR		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	64%	62%	63%	70%		64%			64%						64%						
MR	Customer Service	Knowledge Services partnering with the Library to provide courier services to branch locations	25%	10%	25%	100%	25%	25%	25%		25%	25%	25%	25%	25%	25%	25%	25%	25%	25%			25%
PWT		Maintain fleet availability percentage	97%	97%	97%	95%	97%	91%	99%	94%	95%	97%	96%	97%			91%			99%			94%
PWT	Fleet	% of City-wide Fleet beyond service life	New Measure in FY 2016	18%	20%	15%	20%	22%	21%	20%	21%	20%	20%	20%			22%			21%			20%
PWT		Percentage of customers satisfied or very satisfied with fleet services	New Measure in FY 2018			90%	80%	75%	32%		62%			80%			75%			32%			
PWT	Solid Waste	Recycling Collected Curbside (Tons)	New Measure in FY 2017		23,879	Maintain or Increase	5,801	5,683	6,072	5,686	23,242	1,907	2,022	1,872			5,683			6,072			5,686
PWT		Library Recycling Collected (Tons)	New Measure in FY 2017		155	Maintain or Increase	52	44	48	36	180	17	18	17			44			48			36
PWT		Leaf Recycling Program (Tons)	New Measure in FY 2018			275	194	200	0	0	394	0	56	138			200			0			0
PWT		% of residential street lane miles that have been swept compared to annual goal of 1,604	89%	96%	88%	100%	56%	18%	24%	25%	121%	18%		56%			18%			24%			25%
PWT	Infrastructure Maintenance	Major building components operating within their designed life [annual measures]: HVAC	46%	52%	49%	Maintain or Increase	49%			49%	49%	49%											49%
PWT		Boilers	64%	64%	64%	Maintain or Increase	64%			64%	64%	64%											64%
PWT		Generators	87%	89%	89%	Maintain or Increase	89%			89%	89%	89%											89%
PWT		Elevators	69%	88%	88%	Maintain or Increase	88%			88%	88%	88%											88%
PWT		Roofs	69%	63%	65%	Maintain or Increase	65%			65%	65%	65%											65%
PWT		Requests for pothole repair completed within 3 working days of request	New Measure in FY 2017		93%	95%	90%	89%	87%	93%	90%	86%	93%	91%	95%	93%	83%		0%	87%	0%	0%	93%
PWT		Citizens called within two business days of request	New Measure in FY 2017		94%	95%	92%	87%	92%	82%	64%	94%	88%	94%	90%	83%	91%	0%	92%	0%	0%	32%
PWT		% of AWU concrete repair requests completed within 5 business days	New Measure in FY 2018		82%	95%	76%	64%	81%	78%	75%	76%	92%	60%	80%	67%	42%		81%			78%
PWT		Excavate and repair 35,000 square yards of failed concrete panels annually	New Measure in FY 2018		34,787	35,000	10,870	14,894	12,586	8,199	46,549	2,042	3,744	5,084	5,239	3,093	6,562			12,586			8,199
Water		Clean a minimum of 20% of sewer lines size 6"- 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	20.9%	20.2%	28%	20%	5%	5%	4%	2.4%	16.4%	2%	2%	1%			5%	0%	0%	4%	0%	0%	2.4%
Water		Radio Transmitter installations	9,825	9,845	9,194	9,000	1,914	1,855	2,557	2,137	8,463	797	563	554	705	537	613	953	825	779			2,137
Water		Linear footage of water and sewer lines designed by the City Engineering staff	34,767	56,111	68,099	40,000	9,907	38,749	29,492	3,061	81,209	0	183	9,724	17,726	8,419	12,604	0	29,492	0	0	0	3,061
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%	19%	31%	37%	12%	100%	7%	6%	7%	9%	8%	14%	11%	14%	12%	7%	3%	2%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	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%	New Measure in FY 2018			>88%	89%	89%	87%	89.95%	88.94%	90%	91%	89%			89%			87%			89.95%

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.1	Crime Reduction	• Crimes Against Person • Crimes Against Property • Crimes Against Society	Neighborhood Services (Police)

Summary:

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

Beginning in January 2017, the Police Department began reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional 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:
The department continues its focus on drugs, guns, and known offenders.

Crimes against person, property and society declined for the 4th quarter compared to the 3rd quarter of FY 2018. YTD for calendar year 2018 compared to 2017:
1. Total Crime Codes: -27%.
2. Crimes Against Persons: -22%.
3. Crimes Against Property: -32%.
4. Crimes Against Society: -12%.

Crime Rate Reduction Project:
Crimes Against Person*
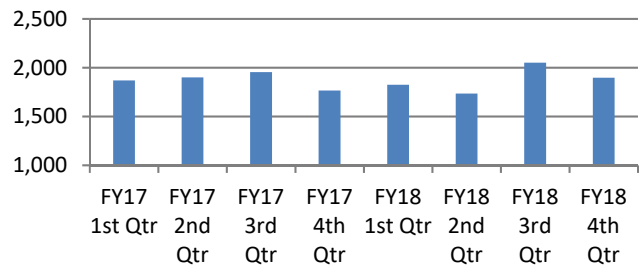
Crime Rate Reduction Project:
Crimes Against Property*
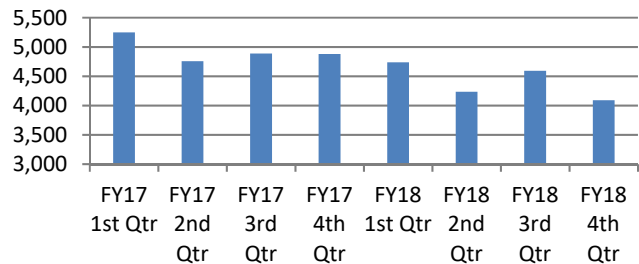
Crime Rate Reduction Project:
Crimes Against Society*
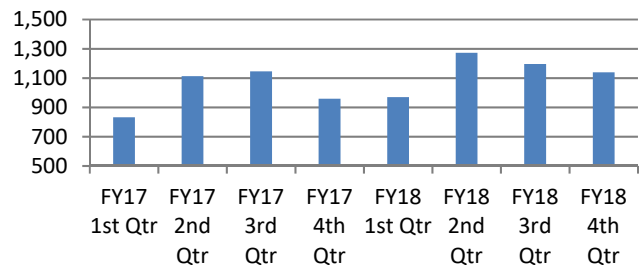
Data extracted on 10/10/2018

Crime reduction efforts for this quarter include:

1. The Gun Crimes Unit becoming operational with 3 detectives under the Gang Unit Sergeant.
2. Detectives working more collaboratively with Federal Bureau of Alcohol Tobacco, and Firearms (ATF).
   - One ATF agent is now working regularly out of the Gun Crimes Unit Office.
   - A team of ATF agents inventoried over 2,000 guns in the Property Room to conduct an eTrace analysis.
   - Property Room, Crime Scene, and Training Center are working on a process to increase the speed of National Integrated Ballistic Information Network (NIBN) entries.
3. Crime Scene NIBN entries resulted in 11 possible leads.
4. ATIU deployed covert cameras at 5 locations related to narcotics and/or gun crimes.
5. Narcotics Unit seized 10 pistols, 3 rifles, and 1 shotgun during investigations.

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.1.2	Traffic Safety	• Injury Crashes • DWI Crashes • CMV Inspections	Neighborhood Services (Police)

Summary:

Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2017, over 12,800 crashes occurred within Arlington city limits, a slight decrease of 4.3% from 2016.

In order to continue crash reduction in the city, the department will continue using a new, multi-faced approach that will overlay crash information with crime information. This approach is called the Data-Driven Approaches to Crime and Traffic Safety (DDACTS). The goal of utilizing this data analytics approach is to decrease the number of vehicle crashes in the City. Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety.

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

Update:
APD continues to focus on reducing the number of intoxicated drivers and the number of injuries, fatalities, and DWI related collisions in the city.

Traffic personnel conducted multiple traffic enforcement details as part of Operation Strategy Against Fatality Events (S.A.F.E.) on major roadways and freeways to reduce collisions caused by speeding, red light running, and road rage incidents caused by aggressive driving. Traffic personnel also conducted 19 presentations to schools and civic organizations promoting safe driving and aimed at reducing the number of citizens operating vehicles while intoxicated.

Injury Crashes
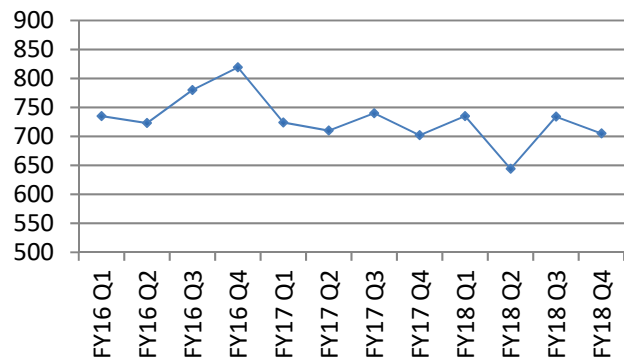
DWI Crashes
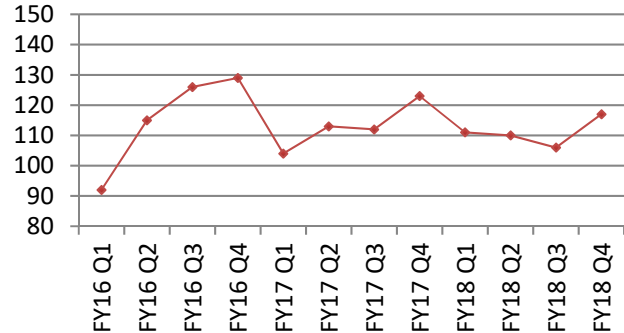
CMV Inspections
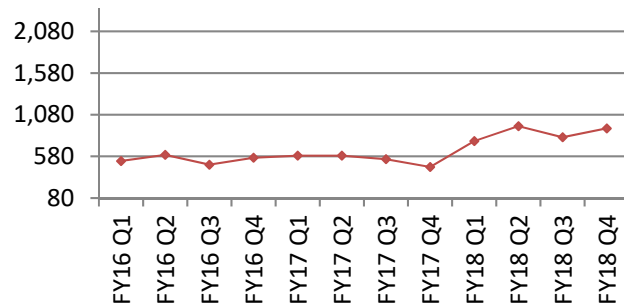
APD continues promoting the Road Rage Hot Line in the 4th Quarter. The result was 85 phone calls reporting hazardous driving behavior and 45 notification letters being sent to the registered owners of the vehicles. APD's Commercial Vehicle Enforcement Unit continued to be active in the 4th quarter. The total CMV enforcement activity of the unit for the 4th quarter, including the Federal Motor Carrier Safety Administration High Priority (FMCSA HP) grant, resulted in 916 inspections.	

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.1.3	Victim Services Response to Crime Victims	• Total Crime Victims Served • On scene Crisis Response	Neighborhood Services (Police)

Summary:

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

Department investigators work quickly to expedite the most serious of cases and those with repeat occurrences. While investigators work the criminal aspect of the case, the Victim Services Unit provides services to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelter to all victims of violent crime reported to the Arlington Police Department.

Victim Services Counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

Update:
This quarter, counselors have served a total of 3667 crime victims with a total of 155 on scene crisis response support. Some of these victims were also served through a multi-disciplinary approach. Arlington Clergy and Police Partnership (ACAPP) members have been an intricate part of offering support to victims who seek spiritual support. They have offered spiritual support to 6 victims this quarter.

Victim Services Counselors initiated the Fall Grief Support Groups for Traumatic Loss of a loved one. The sessions meet over a six-week period.

Crime Victims Served
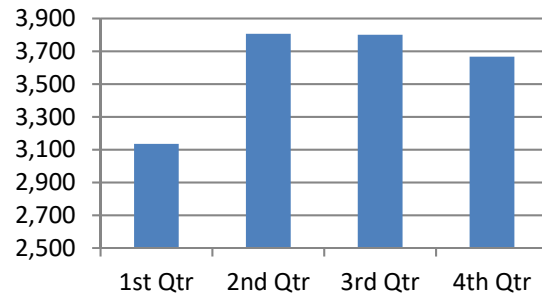
Onscene Response
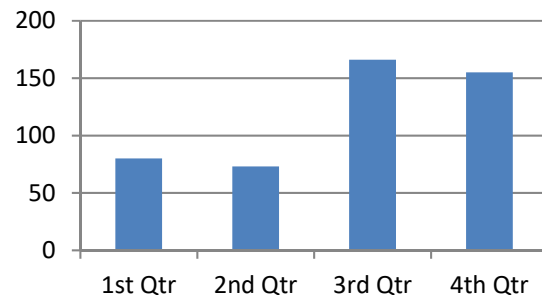
Victim Services Counselors met with several apartment managers who had residents who were victims of violent victims. The counselors also talked to the apartment complex managers about resources and provided education about the services offered by The Victim Services Team. These discussions allowed for information sharing and relationship building with these managers to better assist the current, repeat victims and hopefully prevent future offenses from occurring.

Victim Services Counselors have been assigned to geographical locations to establish meaningful relationships with officers, stakeholders, and citizens in their assigned area.

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.1.4 — Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement)	• Domestic Violence Victims Served • Outreach Hours Dedicated to Domestic Violence	Neighborhood Services (Police)

Summary:

Victims of family violence face several complex issues and often need support and guidance in identifying resources to help them with their safety. Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement), consists of a Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that repeat family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim.

Police agencies respond to repeat domestic violence and disturbance locations often, consuming a great deal of time and resources. Repeat calls for service involving the same victim indicate an ongoing situation that may escalate to serious violence. Arrests made by law enforcement are not enough to deter repeat cycles of violence. Documenting and tracking repeat domestic violence calls for service is essential to address these situations.

Awareness of these ongoing situations provides an opportunity to intervene. Project RAISE focuses on the intervention of the top five repeat domestic violence locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls to a location, the history of violence at that location, and the severity of violence at the location. An in-depth assessment is completed for the location including history of violence, barriers to service, needs assessment, and previous resources accessed. A home visit is completed to offer access to resources to assist the victim, suspect and overall household. Safety planning and crisis intervention is provided to the victim in order to provide a violence-free household.

Domestic Violence Victims Served and Outreach Hours

- Domestic Violence Victims Served
- Domestic Violence Outreach Hours

Update:
Project RAISE has continued to see success with reductions in calls. This quarter, there was a 96% decrease in calls for service following home visit intervention to our identified high risk, repeat victims.

During 4th quarter, Victim Services referred Safe Haven's Domestic Violence High Risk Team 8 referrals identified as high risk.

Following our goal of community partnership, One Safe Place has committed to serving victims of violence within the Arlington area. A One Safe Place representative comes to APD weekly to complete assessments for victims needing service delivery.

Public Safety

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

Objective 2: Protect Public Health

Project	Performance Measure(s)	City Service Team (Department)
Core PS 1.2.1 — Mosquito Surveillance	Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle	Economic Development and Capital Investment (CDP)

Summary:

West Nile Virus (WNV) is an endemic public health threat to our community. In 2016 there were nine WNV deaths in Arlington. Zika virus, another mosquito transmitted disease, also struck in 2016 with outbreaks worldwide. Local transmission of Zika was established in Florida and South Texas and imported cases of Zika occurred in Arlington and other North Texas cities.

 The City of Arlington's Integrated Mosquito Management Program (IMMP) is designed to reduce the threat of all mosquito borne illnesses, including WNV and Zika, through preparedness, public education, surveillance activities and targeted risk mitigation. As with any IMMP, preventing adult mosquitos from emerging is always the primary focus; however, targeted ground spraying of adult mosquitos is also a critical element to prevent the spread of disease.

Trapping is the surveillance method used to quantify human risk by determining localized vector presence and abundance as well as identifying WNV infected mosquitos. Each week during our region's traditional mosquito season (April through November), 15 traps are set, collected and prepared for the analysis performed by Tarrant County Public Health Labs. When a trap results in a positive WNV carrying mosquito, targeted ground spraying/adulticide is conducted in a half-mile area surrounding the location of the trap. This response plan involves immediate coordination with several COA Departments to facilitate notification to the effected neighborhoods and the third-party contractor who conducts the spray mission.

Update:
From July to September, Health staff investigated 152 mosquito complaints which is a 162% increase in complaint volume for the same time over the last three-year average. Due to the volume of complaints, the response time dropped to 50% during the 4th quarter FY 2018 and decreased the FY 2018 Actual to 80%. This was primarily due to significant flooding events and general weather patterns conducive to mosquito breeding.

Target	Target Measure	FY 2017 Actual	FY 2018 Actual
Respond to complaints within one business day	90%	100%	80%
Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case upon notification from Health Authority	100%	NA	100%

In response to the increased complaints, staff responded by increasing our public health education efforts. In August, we utilized the Neighborhood Network to reach homeowners' associations and other citizen groups to offer mosquito reduction tips and resources via presentations at neighborhood meetings. Staff set up resource booths at the Grace Place Health Fair and the City of Arlington Health Fair. We utilized Arlington's NextDoor platform to make mosquito prevention materials available for citizens to pick up from City Hall distributing to nearly 350 people.

Staff continued weekly mosquito surveillance through testing (180 gravid traps and 36 BG traps). Thirty-eight trap samples tested positive for WNV during the 4th quarter. Our contractor conducted targeted ground spraying in response to the WNV positive traps and continued to provide larviciding services.   Health Services staff larvicided 110 breeding sites.

In April 2018, Planning and Development Services (PDS) and Public Works and Transportation (PWT) partnered to create a joint larviciding pilot program. The inspectors in the Stormwater Division treated 3,717 storm inlets and culverts in FY 2018, with 1,992 of those treatment applications occurring in the 4th quarter.

Two human WNV cases were reported, one neuroinvasive and one febrile. There were no WNV deaths reported and no cases of other mosquito borne disease reported.

Public Safety

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

Objective 2: Protect Public Health

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.2.2	Social Services Priority Needs Assessment	Identify 2-3 priority human service needs in Arlington and recommend actions to address critical needs.	Economic Development and Capital Investment (CDP)

Summary:

United Way Arlington serves as the City's human services planning body. During FY 2018 and FY 2019, they have been requested to take the lead in identifying 2-3 priority human service needs in our community. United Way will host a series of three community meetings to gather input from a wide ranch of service providers and community organizations. Experts from four pre-selected topic areas will attend to provide data on the following four issues:
1) Food insecurity
2) Quality Child Care
3) Mental Health Services
4) Substance Abuse Prevention/Treatment

Update:
The third community focus group was held in July 2018. Preliminary results will be compiled by United Way Arlington, with help from City staff and shared in draft report format with City staff by October 2018.

Milestone	Estimated Completion	Actual Completion
Coordinate with United Way Arlington to develop a strategy to gather public input to identify priority social service needs in Arlington	Spring 2018	Spring 2018
Community Meeting #1	May 2018	May 2018
Community Meeting #2	June 2018	June 2018
Community Meeting #3	July 2018	July 2018
Compile Results	Aug./Oct. 2018	
Publish Draft Report	Oct. 2018	
Present findings to City Staff and City Council	Nov. 2018	
Use results to focus resources for social services on specific areas of priority need and take action to address gaps in services.	Dec. 2018-June 2019	
Track results and Measure Impact	July 2019-June 2020	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and implement stormwater projects to mitigate or minimize flood risks

Project		Performance Measure(s)	City Service Team (Department)
Core PS 2.1.1	Stormwater Projects	Implement projects that mitigate flooding concerns	Economic Development and Capital Investment (PWT)

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget. The projects listed below are expected to begin or complete construction during FY 2018. Project milestones listed in the table will be updated as they occur during the year.

Update:
The Wimbledon and the Greencove Drainage Projects are proceeding on schedule. The Washington Erosion and Country Club Drainage Projects are slightly delayed so that necessary acquisitions were able to be completed. The Sublett Creek Drainage Improvements were on hold until homes in the project area that were previously acquired had been demolished but will now proceed.

Project	Estimated Bid Dates	Actual Bid Dates	Estimated Completion	Actual Completion
North Fork Cottonwood Creek Channel Repair	Oct. 2017	Apr. 2017	Feb. 2018	Feb. 2018
Rush Creek at Bowen Erosion and Scour Repair	Nov. 2017	May 2017	Nov. 2017	Oct. 2017
Meadow Park Drainage Improvements	June 2017	June 2017	May 2018	Apr. 2018
Sublett Creek Neighborhood Drainage Improvements	June 2018			
Greencove Drainage Improvements	Apr. 2018	Apr. 2018	Feb. 2019	
Wimbledon Drainage Improvements	Apr. 2018	Apr. 2018	Jan. 2019	
JC-9 Erosion Repair	May 2018	July 2018	Jan. 2019	
Washington Erosion Project	Sept. 2018			
Country Club Drainage Improvements	Sept. 2018			

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and implement stormwater projects to mitigate or minimize flood risks

Project		Performance Measure(s)	City Service Team (Department)
Core PS 2.1.2	Flood Mitigation Buyouts		Economic Development and Capital Investment (PWT)

Summary:

An ongoing flood mitigation buyout program is instrumental in the City's flood protection program. In many cases, it is impossible to prevent flooding of homes adjacent to creeks with construction projects. In these cases, purchasing and demolishing the homes is the only way to prevent future flooding. This is a voluntary program and homes purchased are those that have repetitively flooded.

In September 2017, the City received a grant from FEMA for the purchase of 6 homes. The grant requires that all homes be purchased and demolished by September 2018. In addition to the grant-funded purchases, three additional homes will be purchased with city funds.

Update:
The demolition and abatement contract was approved by Council on August 7th. Abatement and demolition of houses 3, 5, 6, 8, and 9 started in September. Demolition tasks of these houses will be completed in October, weather permitting. Abatement and demolition of houses 1 and 7 delayed due to weather. Demolition of these houses expected to be completed in November, weather permitting.

House	Appraisal Received	Purchase Agreement	Closed
1	Aug. 2017	Sept. 2017	Oct. 2017
2	Aug. 2017	NA	NA
3	Aug. 2017	Jan. 2018	June 2018
4	Aug. 2017	NA	NA
5	Aug. 2017	Oct. 2017	Nov. 2017
6	Aug. 2017	Oct. 2017	Jan. 2018
7	Apr. 2017	May. 2017	July 2017
8	Feb. 2017	June 2017	Oct. 2017
9	May 2017	June 2017	Oct. 2017

House	Asbestos Survey	Demo
1	Dec. 2017	Pending
2	NA	NA
3	Apr. 2018	Oct. 2018
4	NA	NA
5	Nov. 2017	Oct. 2018
6	Apr. 2018	Oct. 2018
7	Sept. 2017	Pending
8	Oct. 2017	Oct. 2018
9	Oct. 2017	Oct. 2018

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Complete watershed studies for each watershed within the City and identify problem areas and potential solutions

Project		Performance Measure(s)	City Service Team (Department)
Core PS 2.2.1	Watershed Studies	• Begin Remaining Watershed Studies • Submit FY 2015 Watershed Studies to FEMA for mapping	Economic Development and Capital Investment (PWT)

Summary:

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

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

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

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

Milestone	Estimated Completion	Actual Completion
Lynn/Bowman		
Contract Award	Jan. 2018	Jan. 2018
Data Gathering Complete	Jan. 2018	Jan. 2018
Survey Complete	May 2018	Oct. 2018
Hydrology Complete	Sept. 2018	Oct. 2018
Remaining Trinity Tributaries and Upper Village		
Contract Award	Jan. 2018	Jan. 2018
Data Gathering Complete	Jan. 2018	Jan. 2018
Survey Complete	May. 2018	June 2018
Hydrology Complete	Sept. 2018	Oct. 2018
Fish and Cottonwood Stream Assessment		
Contract Award	Feb. 2018	Feb. 2018
Survey Complete	Apr. 2018	June 2018

Update:
Consultants for Lynn/Bowman and Trinity Tributaries/Upper Village submitted hydrology and survey tasks deliverables before the end of the 4th quarter. All City review comments were addressed by October 2018.

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Complete watershed studies for each watershed within the City and identify problem areas and potential solutions.

Project	Performance Measure(s)	City Service Team (Department)
Core PS 2.2.2	Stormwater Education Outreach	Maintain CRS accreditation for public education outreach	Economic Development and Capital Investment (PWT)

Summary:

Comprehensive public education and outreach efforts for stormwater management are important to increase the citizens' understanding of city services and the impacts of stormwater runoff. Public education and outreach efforts include:
- Flood Safety Awareness Campaigns
- Illegal Stream Dumping Ordinance Education
- Flood Insurance Education
- Flood Services provided by the City
- Turn Around Don't Drown Campaigns
- Stormwater Pollution Prevention Education
- Community Event and School Outreach programs
- Stormwater Management Website

Public outreach also enhances the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.

Update:
Community Events included a STEM event with the Arlington Library, River Legacy science camps, and Animal Services outreach event with elementary school children.

Stormwater Pollution Prevention Utility Mailout also occurred in June.

Milestone	Estimated Completion	Actual Completion
Repetitive Loss Area Mail out	Oct. 2017	Dec. 2017
Flood Insurance/Flood Services Utility Mail out	Nov. 2017	Nov. 2017
Turn Around Don't Drown Campaign	May 2018	May 2018
Illegal Stream Dumping Utility Mail out	Apr. 2018	Apr. 2018

Outreach Task	Number Achieved			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Attend 10 Elementary School Presentations for stormwater pollution and flood safety	2	4	5	3
Placement of 350 "No Dumping" storm drain inlet decals	0	0	168	188
Attend 10 Community Events to provide Stormwater Education Materials	3	4	11	3

City of Arlington Core Service Area:
Public Safety

Dept.	Goal Category	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Annual Target	FY 2018 1st Qtr. Actual	FY 2018 2nd Qtr. Actual	FY 2018 3rd Qtr. Actual	FY 2018 4th Qtr. Actual	FY 2018 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Fire	Dispatch and Response	Average Total Response Time (Dispatch to First Unit On scene in MJSS Format)	5.32	5.37	5.37	5.20	5.42	5.48	5.42	5.44	5.44	5.38	5.41	5.48	5.45	5.50	5.49	5.45	5.41	5.39	5.39	5.40	5.51
Fire		Fires - Response objective = 320 seconds or (5/20)	5.27	5.22	5.12	5.20	5.26	5.18	5.35	5.35	5.35	5.36	5.08	5.33	5.22	5.18	5.12	5.05	5.05	4.59	5.55	5.03	5.24
Fire		Emergency Medical Service - Response objective = 300 seconds or (5/00)	5.13	5.29	5.29	5.00	5.36	5.42	5.34	5.37	5.37	5.28	5.39	5.42	5.38	5.43	5.43	5.34	5.33	5.35	5.30	5.38	5.42
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	21.16	20.65	18.80	25.00	17.90	16.60	14.70	17.60	17.90	17.90	15.60	17.90	17.00	15.50	17.10	14.70	14.90	14.30	14.40	18.50	18.30
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.20	2.13	2.59	2.00	2.86	2.05	2.35	1.63	2.61	2.61	3.01	2.96	2.00	1.77	2.32	2.32	2.35	2.02	1.63	1.63	2.38
Fire		Annual Growth Rate in Unit Responses (annual measure)	5.7%	3.4%	2.8%	3.5%				6%	6%												6%
Fire		9-1-1 Calls answered within 10 seconds	86%	87.63%	88.47%	90%	89.24%	90.16%	88.44%	89.67%	89.36%	89.03%	89.58%	89.11%	91.95%	91.52%	87.45%	87.45%	89.72%	90.48%	88.93%	90.81%	89.3%
Police		Police E and P1 (emergency) calls dispatched within 120 seconds	90%	81.17%	76.94%	80%	75.85%	81.2%	78.52%	83.12%	79.65%	77.04%	74.96%	75.5%	82.09%	83.5%	83.69%	78.15%	77.06%	80.51%	83.77%	84.46%	81.21%
Police		Response time to priority 1 calls (minutes)	9.38	9.32	9.94	9.30	10.35	9.38	9.23	9.22	9.68	9.92	10.67	10.46	9.19	9.12	9.83	9.93	10.13	9.23	8.72	8.88	10.05
Police	Prevention	Citizen satisfaction with police services (annual survey)	74%	78%	75%	75%	73%	73%	73%	73%	73%												
CDP		% of initial health inspections with a Satisfactory Score	96%	95%	95%	95%	99%	99%	98%	98%	99%	99%	100%	100%	94%	92%	92%	98%	98%	98%	99%	96%	99%
Fire		Percent of Outdoor Warning Sirens Successfully Tested	96%	88%	73%	95%	97%	93%	61%	63%	76%	96%	100%	96%	94%	92%	64%	92%	0%	92%	18%	94%	94%
Fire		Fire Prevention Business Inspections	15,165	15,793	15,489	15,500	3,425	3,656	2,989	2,166	12,236	1,262	1,046	1,117	1,120	1,516	1,020	1,008	1,066	915	824	774	568
Fire		Fire Prevention Business Violations Addressed	4,970	4,144	4,889	4,700	843	1,091	893	625	3,452	313	318	212	329	438	324	312	244	337	161	212	252
PWT		% storm drainage inlets inspected (current total number of inlets =13,098; City of Arlington owned = 9,705)	101%	100%	100%	100%	19%	49%	15%	16%	99%			19%			49%			15%			16%
PWT		% concrete channels inspected (total linear feet = 174,376; City of Arlington owned =166,730)	102%	100%	100%	100%	5%	15%	77%	2%	99%			5%			15%			77%			2%
CDP		% of gas well operation components in compliance (reported quarterly)	99%	99%		99%	99%	99%	99%	99%	99%			99%			99%			99%			99%
Court	Crime and Compliance	% of cases completed	100%	156%	100%	99%	115%	112%	98%	91%	102%	109%	104%	139%	91%	118%	129%	112%	89%	93%	84%	77%	128%
Court		% of Warrants Cleared	100%	105%	116%	110%	76%	129%	122%	96%	106%	67%	77%	86%	75%	147%	179%	157%	126%	83%	98%	84%	110%
Court		% of Payments Collected after 31 day phone call		25%	22%	25%	19%	21%	21%	18%	20%	19%	18%	19%	20%	26%	19%	19%	24%	18%	18%	19%	17%
Court		% of Payments uncollected after 30 Day Post card		58%	79%	65%	82%	78%	55%	51%	63%	70%	89%	84%	52%	85%	89%	56%	55%	54%	61%	40%	54%
Court		% of Citations Keyed Without Error		97%	97%	98%	96%	97%	98%	98%	97%	96%	96%	97%	97%	97%	98%	98%	98%	98%	98%	98%	96%
Court		% of Cashier Errors in Case Management		1%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Court		% of Citations entered within 5 days		99%	100%	99%	100%	100%	100%	100%	99%	100%	100%	99%	100%	100%	99%	100%	100%	100%	100%	100%	100%
Police		Committed Time to all calls (minutes)	86.47	88	93.7	70	71.45	70.99	70	72.90	71.36	74.70	69.60	70.04	72.63	68.56	71.77	69.94	69.94	70.42	71.82	73.35	73.54
Police		Arrests (target based on historical estimate)	15,186	14,317	11,877	15,000	2,882	3,369	3,533	3,481	13,265	991	928	963	1,115	1,020	1,234	1,182	1,216	1,135	1,177	1,220	1,084
Police		DWI Crashes	461	462	452	450	110	111	117	111	449	42	39	30	36	28	40	37	34	29	43	45	
Police		Domestic Violence Victims Served	5,580	6,288	9,185	6,000	1,767	2,059	2,220	3,667	9,713	476	649	642	779	483	498	714	713	793	1,221	1,190	1,256
Police		Human Trafficking Victims Served	20	17	20		12	21	13	46		10			20			8					
Police		Injury Crashes	2,670	3,057	2,847	2,700	735	644	791	705	2,875	255	254	226	221	219	204	261	405	227	256	223	226
Police		Sustained Complaints (Internal Affairs)	93	70	77	85	39	32	42	44	157	10	10	12	10	12	12	10	10	11	12	9	72
Police		Use of Force Incidents	866	699	742	800	241	243	214	165	889	87	77	77	101	71	92	71	69	74	85	67	13
Police		Outreach Hours Dedicated to Domestic Violence		2,763	3,938	2,700	687	772	1,018	1,614	4,091	211	263	213	271	172	329	355	306	357	568	546	500
Police		Outreach Presentations Dedicated to Human Trafficking	New Measure in FY 2018	13	15	10	8	4	5	6	11	3	0	2	0	0	0	1	1	2	2	1	3
Police	Workload Measures	Fatality Crashes	New Measure in FY 2018		15	24		6	420	916	26	3	0	2	5	2	4	2	1	2	0	1	3
Police		CVE Inspections	New Measure in FY 2018			2,000	764	974	420	916	3,074	274	264	226	354	281	339	110	167	152	316	373	227
Police		Crimes Against Persons	New Measure in FY 2018			<= 700/mo	1,733	1,697	2,025	1,921	7,376	587	608	538	534	545	618	675	730	620	581	604	736
Police		Crimes Against Property	New Measure in FY 2018			<= 1850/mo	4,447	4,101	4,455	4,176	17,179	1,560	1,468	1,419	1,411	1,208	1,482	1,446	1,537	1,472	1,476	1,346	1,354
Police		Crimes Against Society	New Measure in FY 2018			<= 375/mo	919	1,251	1,189	1,151	4,510	296	301	322	426	348	479	406	399	384	415	415	318
Fire		9-1-1 Dispatch Center Calls For Service (calls from 9-1-1 phone switch)	427,050	411,075	383,807	430,000	92,704	89,954	98,761	96,237	377,656	30,862	30,340	31,502	29,314	27,493	33,147	31,819	34,105	32,837	32,980	31,293	31,964
Fire		Police Calls for Service Handled and Processed by PD Dispatch	328,599	344,222	321,964	325,000	72,890	83,017	90,788	90,259	336,954	26,474	23,584	22,832	27,916	25,528	29,573	30,005	31,588	29,195	31,389	32,591	26,279
Fire		Emergency Calls	1,160	1,385	1,368	1,750	238	249	355	289	1,131	67	94	77	71	80	98	145	129	81	84	99	106
Fire		Priority 1 Calls	93,524	88,486	81,009	90,000	19,269	18,957	20,148	19,728	78,102	6,630	6,216	6,423	6,081	5,879	6,997	6,649	7,117	6,382	6,484	6,522	6,722
Fire		Priority 2 Calls	60,549	61,677	58,900	52,000	14,312	13,629	14,750	14,686	57,377	4,835	4,734	4,743	4,351	4,370	4,908	4,685	5,061	5,004	4,888	4,866	4,932
Fire		Priority 3 Calls	173,366	192,672	180,687	180,000	39,071	50,382	55,535	55,556	200,344	14,942	12,540	11,589	17,413	15,199	17,570	18,526	19,281	17,728	19,933	21,104	14,519
Fire		Officer Initiated (not included in total)	162,623	182,433	153,032	110,000	13,462	14,876	15,996	15,371	59,705	5,297	4,118	4,047	5,038	4,744	5,094	5,406	5,658	4,932	5,021	5,538	4,812
Fire		Ambulance Dispatched Calls for Service	48,217	52,311	54,552	47,500	13,720	13,669	14,012	13,965	55,366	4,625	4,323	4,772	4,679	4,447	4,543	4,506	4,831	4,675	4,650	4,573	4,742
Fire		Fire Dispatched Calls for Service	41,011	44,405	45,925	40,600	11,321	11,434	11,637	12,315	46,707	3,815	3,554	3,952	4,033	3,601	3,800	3,761	4,007	3,869	4,393	3,821	4,101
Fire		Fires	3,388	3,570	3,596	3,800	940	890	952	1,012	3,794	346	254	340	334	257	299	336	303	313	414	325	273
Fire		Emergency Medical Incidents	31,645	35,059	36,481	32,500	9,121	8,960	9,264	9,215	36,560	3,020	2,927	3,174	3,077	2,899	2,984	2,961	3,238	3,065	3,024	2,996	3,195
Fire		Other	5,259	5,775	5,848	4,300	1,260	1,584	1,421	2,088	6,353	449	373	438	622	445	517	464	466	491	955	500	633
Fire		Dispatched Animal Services After-Hours Calls for Service	659	661	650	750	128	138	189	189	668	40	42	50	46	35	53	68	90	52	62	75	
Fire		Fire Department Incidents (un-audited)	40,496	42,325	43,897	44,654	10,956	10,984	11,169	11,243	44,352	3,700	3,471	3,785	3,891	3,468	3,625	3,612	3,847	3,710	3,768	3,647	3,828
Fire		Fires	836	811	871		243	281	255	224	1,003	81	76	86	113	75	93	99	74	82	116	67	41
Fire		Emergency Medical Service	19,209	20,109	21,064	21,879	5,111	4,997	5,336	5,131	20,575	1,670	1,709	1,732	1,759	1,586	1,652	1,711	1,891	1,734	1,710	1,684	1,737
Fire		Other Emergency Incidents	20,451	21,405	21,962	21,892	5,602	5,548	5,548	5,888	22,744	1,949	1,686	1,967	2,019	1,807	1,880	1,802	1,882	1,864	1,942	1,896	2,050
Fire		Fire Department RMS Unit Responses (un-audited)	54,915	57,167	58,782	58,746	15,207	15,750	15,359	15,969	62,285	4,984	4,835	5,388	5,635	4,834	5,281	5,091	5,206	5,062	5,389	5,158	5,422

GFOA

GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
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City of Arlington

Texas

For the Fiscal Year Beginning

October 1, 2017

Christopher P. Morrill

Executive Director