City of Arlington
FY 2023 Adopted Budget
Cover page

This budget will raise more property taxes than last year's budget by $15,229,586 or 8.57%, and of that amount $2,325,475 is tax revenue to be raised from new property added to the tax roll this year.

Record vote

FOR:	J. Ross, H. Moise, R. Gonzalez, N. Hunter, A. Piel, R. Boxall, L. Pham, B. Odom-Wesley
AGAINST:	None
PRESENT and not voting:	None
ABSENT:	B. Hogg

City of Arlington Property Tax Rates per $100 of assessed valuation	2022	2023
Property tax rate	$0.619800	$0.599800
No New Revenue Rate	$0.592590	$0.560930
NNR Maintenance & Operations rate	$0.409800	$0.365874
Voter Approval tax rate	$0.622050	$0.600135
Debt rate	$0.210000	$0.196800

Total amount of City of Arlington debt obligations: $67,624,595

Filed 12/19/2022 2:49:00 PM
Tarrant County Clerk's Office
Mary Louise Nicholson, County Clerk

TEAMWORK:
Employees and Residents Working Together for a Better Arlington









FY2023 CITY COUNCIL PRIORITIES

ARLINGTON
THE AMERICAN DREAM CITY

SUPPORT
Youth and Families

LEVERAGE
Technology

INVEST
In Our Economy

CHAMPION
Great Neighborhoods

ENHANCE
Regional Mobility

BUILD
Unity

Pursue our VISION

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

Fulfill our MISSION

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

Sustain CORE SERVICES

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

Live our VALUES

- Accountability
- Collaboration
- Innovation
- Inclusiveness
- Professionalism

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FY 2022 4th Quarter Business Plan Update

INTRODUCTION

New Opportunities, New Challenges

The FY 2023 Budget presents possibilities for the future that have rarely been seen in the City's history. After two years of caution in preparing budgets that were constrained by the economic effects of the pandemic and uncertainty surrounding the City's major revenues, the outlook for FY 2023 is brighter than even our most optimistic projections would have suggested a year ago. Although many challenges remain, our financial prospects for the coming year will allow us to pursue new program initiatives and continue fulfilling the promises and commitments we have made to our citizens.

The most encouraging aspect of the City's revenue outlook continues to be the strong resurgence of sales taxes. After a sharp downturn in FY 2020, the growth in sales tax revenue has far exceeded expectations. In FY 2021, sales tax receipts in the General Fund were $73.8 million, an increase of $9.6 million (14.9%) over the pandemic year of 2020. The most recent projection for FY 2022 shows total receipts of $83.6 million, which would be $9.8 million (13.3%) higher than FY 2021. It has become increasingly clear in recent months that this growth is more than could be solely attributed to recovery from the pandemic. The Supreme Court's 2018 decision in the *South Dakota v. Wayfair* case, which codified destination-based sales tax collections and became effective in Texas just as the pandemic was beginning, along with the continuing surge in online retail activity, are both significant contributing factors. The adopted budget for General Fund sales tax revenue in FY 2023 is $86.4 million, which is $22 million (34%) higher than receipts from three years ago.

The growth in sales taxes, most of which are paid by visitors to Arlington, has provided the opportunity to continue reducing the property tax burden on our residents. The adopted budget for FY 2023 includes a two-cent reduction in the property tax rate, which will be the seventh consecutive year in which the tax rate was reduced. The adopted rate for FY 2023 is $0.5998 per $100 of assessed value, 4.82 cents (7.4%) lower than the $0.6480 rate in effect before the annual rate reductions began.

Recent economic news has increasingly focused on inflation. After almost two decades of inflation hovering in the 2 percent range, the most recent data shows inflation spiking to approximately 9 percent in the DFW region, largely driven by rising costs for food and gasoline. While part of the increase may be attributable to temporary supply chain delays and the conflict in Ukraine, the resulting upward pressure on prices is forcing consumers to reevaluate their spending behavior and has also imposed upward pressure on wages, as organizations focus on hiring and retaining outstanding employees. The adopted budget for FY 2023 includes an average 6 percent compensation increase for City staff in October 2022 and an additional 2 percent increase in April 2023; coupled with the 3 percent increase provided in FY 2022, these adjustments will help restore market competitiveness and redress the loss of purchasing power that has resulted from a year of 9 percent inflation. Most economic experts are predicting inflation to reach its peak in the current year, with a gradual return to historically normal inflation rates in 2023 and beyond.

Promises Made, Promises Kept

Despite the challenges brought about by the pandemic era, the City has many successes to celebrate. Promises made to our community have been kept, showing our enduring commitment to public health, safety, and expanded opportunities for our citizens.

FY 2023 will be the final year of a three-year program to purchase a second set of bunker gear for Arlington's firefighters, which protect first responders from harmful chemicals and other contaminants that may be encountered during emergency responses. The second set of gear will allow fire personnel to immediately decontaminate this equipment following exposure to contaminants while having a second set of protective gear cleaned and ready for use.

FY 2023 will be the final year of a four-year initiative to convert the City's streetlights to LED fixtures. The conversion will improve safety through better illumination, will save on electricity costs, and will reduce maintenance costs as the new fixtures require less frequent replacement than incandescent or fluorescent components.

Among the benefits of sales tax revenue growth has been increased resources available for street maintenance, which since 2003 has received ¼ cent of total sales tax receipts. These additional resources have provided opportunities to improve aging road infrastructure faster than would otherwise have been possible. In June 2022, the City Council amended the FY 2022 operating budget in the Street Maintenance Fund to add $8 million in authorized spending, appropriating money available from the fund's beginning balance and from larger-than-expected sales tax receipts during the year. While sales tax revenue in the Street Maintenance Fund is spent on curb-to-curb resurfacing and repairs, strong growth in the City's property tax base has provided additional opportunities for bond programs to build new road infrastructure.

The City has maintained its exemplary bond ratings through our long-standing commitment to systematic and careful debt issuance. In the most recent review of the City's creditworthiness in the spring of 2022, the three credit rating agencies all reaffirmed the City's high ratings for another year: AAA from Fitch and Standard and Poor's, and Aa1 from Moody's. These favorable ratings mean lower interest rates for debt issuance, ensuring stable long-term funding for strategic investments in the future. The sale of pension obligation bonds in 2020, which was the first arrangement of its type in the state completed in cooperation with the Texas Municipal Retirement System, has essentially eliminated the unfunded portion of our long-term pension liabilities and resulted in substantial savings for the City compared to the previous pension funding model.

In addition to these achievements, the City has maintained financial reserves that are well above the levels specified in the Financial Policies adopted each year by the City Council. In FY 2022, our reserves totaled $53.0 million, which is 20 percent of recurring General Fund expenditures for the year and $13.2 million more than the 15 percent level required by the Financial Policies. This approach also assists the City in maintaining high credit quality.

Without the sustained efforts of the City Council, the citizens of Arlington, and the City staff working together, fulfilling the promises and commitments noted above would not have been possible. These achievements, particularly during a major health crisis and uncertainty throughout the financial markets, are well worth celebrating.

PLANNING FOR THE FUTURE

Advancing Our Goals of Social Equity

The Unity Council was established in July 2020 to promote greater equality and opportunities throughout the City, and to "create an exemplary, safe environment in which to live, learn, work and play for all residents - regardless of race, ethnicity or national origins." After extensive research and discussions, the Unity Council identified five core areas on which to focus its future work: Economic Disparities, Education and Workforce Training, Housing, Health and Wellness, and Policing and Criminal Justice. In February 2021, the Unity Council submitted a 132-page report to the City Council with recommendations for short-, mid- and long-term goals in these areas after interviews with multiple focus groups and town hall meetings held during the fall and winter of 2020 and 2021. The City Council conferred standing committee status for the Unity Council in June 2021.

The February 2021 report provides a framework for expanding economic opportunities and promoting greater social equity throughout the City. Our focus now moves into the operational phases to make these goals a reality. Our new Chief Equity Officer will be working closely with the Unity Council and City staff to implement the recommendations outlined in the report with measurable outcomes and identify additional action items to further our social equity goals.

The American Rescue Plan and One-Time Funding Opportunities

The American Rescue Plan Act of 2021 (ARP) provided state and local governments with federal funding to address the budgetary shortfalls brought about by the pandemic. Arlington's share of this funding is $81.5 million, which must be fully obligated by December 2024 and fully spent by December 2026. In FY 2021, $12.0 million of this funding was spent to remove the staff hiring freeze that had been in effect since the outset of the pandemic, restore the suspended compensation increase for employees, and provide additional funding for street maintenance. In FY 2022, $19.7 million

is being spent to restore budget cuts and service reductions implemented during FY 2021 and provide significant new investments in public safety. These investments included the addition of 45 sworn positions and 2 new civilian positions in the Fire Department to meet the rising demand for EMS services. The Police Department also received new Investigative Sergeants and Geographic CID Detectives, resulting in the addition of 9 new sworn positions and 2 civilian positions, including a Police Chaplain.

In FY 2023, the City will begin the phased-in transition of ARP-funded recurring expenses back to the General Fund, leaving $11.0 million in expenditures in the grant for FY 2023 to continue to fund the investments made in FY 2022. An average of an additional $3.8 million will be moved from the grant to the General Fund each year through FY 2026, when the grant expires, and the expenditures will be fully absorbed in the General Fund. The remaining $27.3 million of previously unallocated grant funds will be invested in new projects including inflationary increases in the cost of construction of the Active Adult Center and partial funding for a significant Pierce Burch Treatment Plant construction project. Investing in Water Infrastructure frees up funds to invest in other strategic initiatives that will benefit the community including the City-wide broadband (SiFi) Plan Review and Inspection Program, investment in the International Corridor project, and funding for a collaboration with partners in Tarrant County to invest in early childhood development programs, among other future opportunities.

In addition to the ARP funding, the City has various sources of one-time funding totaling $13.6 million available for use. This amount includes $2.2 million of fund balances in the General Fund, Information Technology Fund, and Fleet Services Fund, $4.2 million from the Parks Gas Fund (includes $1.2 million for TRGC debt reimbursement), $5.5 million in CARES Act savings, and $1.4 million from the Liquidated Damages Fund (planned for fire apparatus replacements). One-time resources present timely opportunities for the City to make strategic investments that enhance our service delivery without having to commit recurring expenditures in future years.

Progress Through Partnerships

The City has recently expanded collaborative efforts with Tarrant County organizations to provide access to affordable housing and childcare services. Since the spring of 2021, the County's Home Investment Partnership (HOME) Program "provides formula grants to states and localities that communities use -- often in partnership with local nonprofit groups -- to fund a wide range of activities that build, buy and/or rehabilitate affordable housing for rent or homeownership." Although the County administers the program for areas outside of Arlington, Fort Worth and Grand Prairie, those three cities directly receive and administer HOME funds to create and expand access to affordable housing for their residents.

In March 2022, the Tarrant County Commissioners Court approved a $45 million investment of American Rescue Plan Act (ARP) funds for childcare across the County. The funding will strengthen childcare businesses and quality ($2 million); stabilize quality childcare and increase whole child support ($15 million); and expand infant-toddler access and infrastructure for highest-need families ($28 million). To implement the investment in childcare, the County partnered with Childcare Associates (CCA), a non-profit supported with ongoing guidance from the Blue-Ribbon Action Committee on Childcare. The Action Committee was recently formed in partnership with Tarrant County and the cities of Fort Worth and Arlington.

In the spring of 2005, the City leased its sanitary landfill and contracted garbage collection and recycling services to Republic Waste Services. Over the years, the resulting partnership has been one of the most beneficial collaborations the City has ever entered. However, challenges are emerging that will bring unavoidable changes to the collection services program. The rising costs of fuel and the increasing upward pressure on labor costs have reduced the cost-benefit effectiveness of manual collection service to the point where the market can no longer provide this service. Automated collection processes are currently being developed, but these are still in the future and will likely result in significant changes to the services offered. It will become necessary to provide educational outreach and detailed information for our residents and businesses about the anticipated changes to these services in order to manage expectations for the future.

New and Expanded Programs for FY 2023

Departments in the General Fund will receive a total of $20.0 million in additional funding (of which $12.1 million is one-time funding) and 26 additional full-time positions in FY 2023 for the items listed below. The restoration of budget cuts taken in FY 2021 is funded by resources available from the American Rescue Plan Act of 2021.

- Asset Management: $2.9 million in one-time funding for replacement generators and provide additional resources for the Levitt Hospitality Suite, 101 Center Parking Garage, City Tower improvements, and consulting services for the Public Safety Training Center; and $1.6 million to restore FY 2021 budget cuts, increase resources for janitorial services and facility maintenance, provide for increases in software maintenance, and 5 new full-time positions (Architect Technician, Plumber, Painter and 2 HVAC Technicians)
- Audit: $55,245 to restore FY 2021 budget cuts, upgrade the TeamMate software, and one-time resources for peer review services
- Business Diversity Office: $43,775 for B2GNOW software implementation
- City Attorney's Office: $73,468 to restore FY 2021 budget cuts and expand legal case files
- Communication and Legislative Affairs: $20,268 to restore FY 2021 budget cuts
- Code Compliance: $295,494 to restore FY 2021 budget cuts, convert two part-time positions in Animal Services to full time, expand the Commercial Inspections Program, and add one part-time Veterinarian Technician position
- Court: $75,110 to restore FY 2021 budget cuts
- Economic Development: $155,389 to restore FY 2021 budget cuts and add one ROW Technician Supervisor position
- Finance: $169,783 to restore FY 2021 budget cuts, increase funding for external audit costs, and add one Payroll Assistant position
- Fire: $3.78 million (of which $3.25 million is one-time funding for replacement apparatus and bunker gear; $1.4 million of this funding will come from the Liquidated Damages Fund) to restore the FY 2021 budget cuts, 3 additional EMS Lieutenant positions, and one Fire Prevention Inspector position
- Human Resources: $542,557 to restore FY 2021 budget cuts, property and casualty insurance premium increases, contracting costs for recruiting and insurance/risk consulting, additional resources for employee development (offset by funding provided by the Arlington Higher Education Finance Corporation), one-time costs for ERP implementation, and one part-time HR Assistant in Risk Management
- Judiciary: $2,000 to restore FY 2021 budget cuts
- Library: $409,061 to restore FY 2021 budget cuts, provide one-time funding ($90,000) to repair fixtures and finishes at the Southeast Branch, and increase funding for library collection materials
- Non-Departmental: $1.46 million, of which $1.2 million is one-time, to continue implementation of the Enterprise Resource Program
- Office of Strategic Initiatives: $14,500 to restore FY 2021 budget cuts
- Parks and Recreation: $6.83 million, of which $5.18 million is one-time funding, to restore FY 2021 budget cuts, and add resources for mowing and janitorial contracts, pond dredging, reclassification of an Administrative Aide position, erosion control initiatives, park development operation and maintenance costs, equipment replacement, irrigation system expansion, playground replacements, and parking lot renovations
- Planning and Development Services: $334,683 to restore FY 2021 budget cuts, International Accreditation Services building certification, one Senior Combination Inspector position, and one Principal Planner position
- Police: $1.47 million to restore FY 2021 budget cuts, add 8 full-time positions starting in July 2023 to complete the staffing for the Behavioral Health Unit, add two new storefront locations, expand the Blue Chip program, additional forensic services, K-9 and aviation unit expenses, and software at the Real Time Crime Center
- Public Works: $365,331 to restore FY 2021 budget cuts, reclassification of Administrative Aide, Office Assistant, and Traffic Technician positions, and provide increased compensation for School Crossing Guards
- Transportation: $204,839 to add one Senior Management Analyst position and one Transportation Planner position

Departments outside the General Fund will receive additional resources and staff positions as outlined below. Again, the restoration of budget cuts taken in FY 2021 is funded by resources available from the American Rescue Plan Act.

- Convention and Event Services: $1.46 million, of which $600,000 is one-time funding, to increase resources for the Arts, Convention and Visitors Bureau, Fielder Museum, new controls for access doors, and replacement of eSports seating
- Dispatch Services: $139,052 to restore FY 2021 budget cuts and increase funding for the radio tower lease, CAD system maintenance and updates, and radio system maintenance
- Fleet Services: $3.3 million for the fleet maintenance contract, fuel costs, replacement vehicles, and removal of underground tanks ($105,680 in one-time funding)
- Information Technology: $2.9 million, of which $1.1 million is one-time funding, to restore FY 2021 budget cuts, add funding for software licensing and lease agreements, fund the implementation of various enterprise-wide technology projects, fiber optic cable location services, and add three new full-time positions: Applications Specialist II, GIS Application Developer, and IT Project Manager
- Park Performance Fund: $652,845 to add resources for the golf programs, add three new positions (Catering Sales Assistant, Lifeguard, and Customer Service Representative), and fund improvements at the Tennis Center ($295,000 of one-time funding)
- Storm Water Utility Fund: $997,865, of which $705,875 is for debt principal, interest, and payment-in-lieu-of-taxes (PILOT) expenses, and reclassification of selected staff positions
- Street Maintenance Fund: $9.46 million, of which $8.0 million is for contracted street maintenance, to restore FY 2021 budget cuts, reclassification of Field Operations and Traffic Operations staff positions, improvements to the North and South Field Operations facilities ($325,000 in one-time funding), and new 10GB uplink switches for the traffic signal network
- Water Utilities Fund: $6.4 million, of which $3.8 million is one-time funding, for debt and PILOT payments ($1.3 million), water and sewer line repairs and maintenance, street repairs, concrete replacement, treatment chemicals, software maintenance, pay equity adjustments, four part-time meter readers, and two new full-time staff positions for the lead and copper rule revision program

CONCLUSION

The average household in Arlington will see the following increases in FY 2023:

- Property taxes on the average home will increase by $8.44 per month
- Water and Sewer rate increase of $1.18 per month (the average residence uses about 7,000/3,000 gallons of water/sewer per month)
- Garbage and recycling rate increase of $3.29 per month, including taxes and fees
- Storm water rate increase of $0.50 per month

The average household will pay $160.90 more per year ($13.41 per month) for property taxes, water, sanitation, and storm water services provided by the City.

Although it might be tempting to think of the global pandemic as being completely behind us now, new variants of the virus continue to emerge, and despite nationwide successes in public education and vaccination efforts, the possibility of new threats to public health cannot be dismissed. The pandemic taught valuable lessons about the importance of preparedness and flexibility in responding to a health crisis. As our fulfilled promises and commitments demonstrate, the City has learned those lessons well.

Manager's Message

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There are many reasons for optimism as we begin the new fiscal year. Strong revenue growth, substantial federal funding from the American Rescue Plan Act, and the availability of one-time funding have converged to create multiple opportunities to address our current needs while making enduring investments in our future, even as we continue to reduce the property tax burden on our citizens.

I am honored to present the FY 2023 Proposed Budget for consideration by the Mayor and City Council and look forward to finalizing our plan of work to serve the City's residents in the coming year.

Sincerely,



Trey Yelverton
City Manager

The table below shows positions added/deleted in the FY 2023 Budget.

FY 2023 ADOPTED POSITION ADDS AND CUTS

GENERAL FUND		
1	Architect Technician	Asset Mgmt
2	HVAC Technician	Asset Mgmt
1	Painter	Asset Mgmt
1	Plumber	Asset Mgmt
2	Animal Technician	Code Compliance
1	Code Compliance Officer I	Code Compliance
1	ROW Technician Supv	Economic Dev
1	Payroll Assistant	Finance
3	Fire Lieutenant	Fire
1	Fire Investigator Bomb Tech	Fire
1	Fire Prevention Inspector	Fire
1	Sr Plans Examiner	Fire
-2	HR Information Spec	HR
-1	Deputy Court Clerk II	Mun Court
1	Principal Planner	Planning
1	Sr Combination Inspector	Planning
-1	Sr Plans Examiner	Planning
4	Crisis Intervention Spec	Police
-3	Detention Officer	Police
4	Police Officer	Police
1	Sr Management Analyst	Transportation
1	Transportation Planner	Transportation
21	NET TOTAL	

INFORMATION TECHNOLOGY SUPPORT FUND	
1	Application Specialist II
1	GIS Application Developer
2	HR Information Specialist
1	IT Project Manager
5	NET TOTAL

PARK PERFORMANCE FUND	
1	Catering Sales Assistant
1	Customer Service Representative
1	Lifeguard
3	NET TOTAL

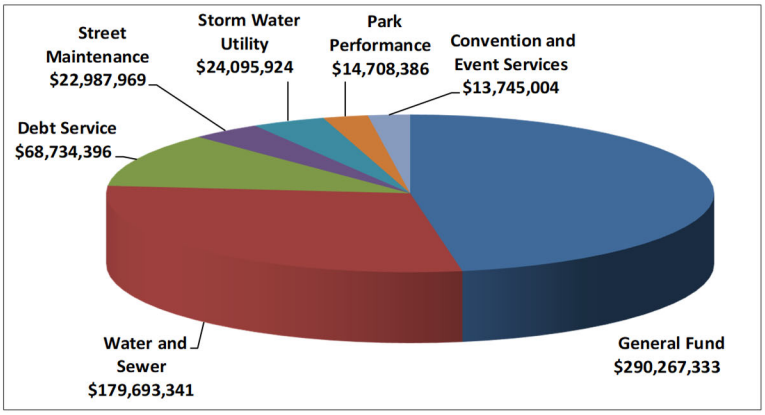
WATER UTILITIES FUND	
2	Meter Service Worker
2	NET TOTAL

31 NET POSITION CHANGES

FY 2023 ADOPTED OPERATING BUDGET

Revenues

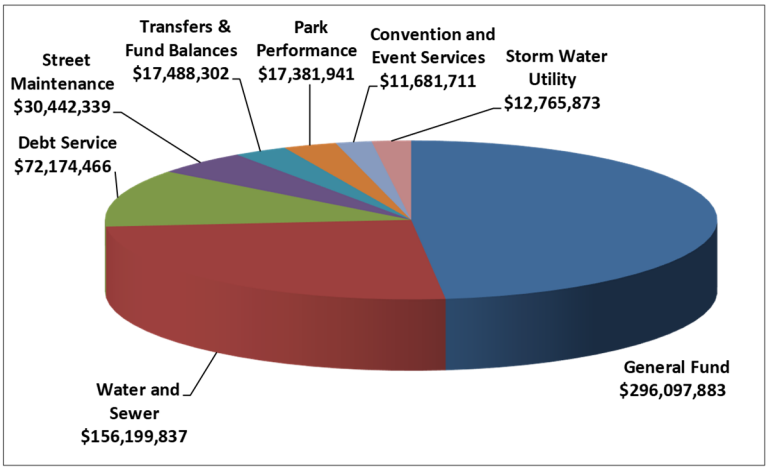
The adopted revenue total for the City in FY 2023 is $614,232,352. The following chart shows adopted revenues for each of the City's major operating funds.



	Amount	Percent of Total
General Fund	$290,267,333	47.4%
Water and Sewer	$179,693,341	29.3%
Debt Service	$68,734,396	11.2%
Street Maintenance	$22,987,969	3.7%
Storm Water Utility	$24,095,924	3.9%
Park Performance	$14,708,386	2.4%
Convention and Event Services	$13,745,004	2.2%
Total FY 2023 Revenues	$614,232,352	100.0%

Expenditures

The adopted expenditure total for FY 2023 is balanced to revenues, at $614,232,352. The following chart shows adopted expenditure levels for each of the City's major operating funds.



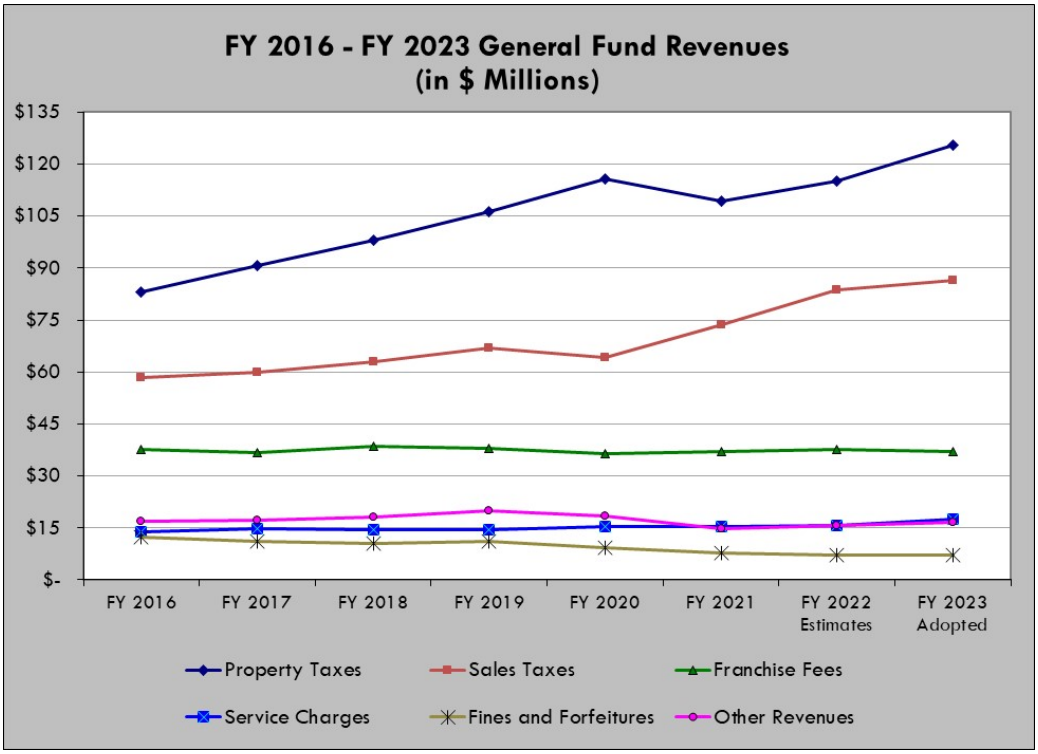
	Amount	Percent of Total
General Fund	$296,097,883	48.1%
Water and Sewer	$156,199,837	25.4%
Debt Service	$72,174,466	11.8%
Street Maintenance	$30,442,339	5.0%
Transfers & Fund Balances	$17,488,302	2.8%
Park Performance	$17,381,941	2.8%
Convention and Event Services	$11,681,711	1.9%
Storm Water Utility	$12,765,873	2.1%
Total FY 2023 Expenditures	$614,232,352	100.0%

FY 2023 ADOPTED GENERAL FUND REVENUES

The City's revenue outlook has improved dramatically over the past year, particularly for property and sales tax revenues. The downturn experienced during the pandemic was far shorter in duration than originally expected, and sales taxes have surged beyond what we had projected for FY 2023 in our long-range forecasts even without the public health crisis. The Supreme Court's 2018 decision in the *South Dakota v. Wayfair* case, along with the overall growth in online retail activity that shows no signs of slowing, has resulted in sales tax growth rates that the City has rarely experienced before. Property values, often a trailing indicator of economic stress, did not show the declines that were expected as the City emerged from the pandemic, with current growth largely driven by increases in residential values due to the robust housing market. For FY 2023, assessed property values increased by 13.2% from last year, and sales taxes are projected to grow by 3.3% above the current FY 2022 estimate of $83.6 million, which is $10.2 million above the budget for the year. The following table provides a summary of General Fund revenues by major category for FY 2021 Actuals, FY 2022 Estimates, and FY 2023 Adopted revenues.

	FY 2021 Actuals	FY 2022 Estimates	FY 2023 Adopted
Property Taxes	$ 109,405,180	$ 115,235,768	$ 125,399,016
Sales Taxes	73,778,424	83,612,502	86,368,836
Franchise Fees	37,070,166	37,527,561	37,114,177
Service Charges	15,409,315	15,792,946	17,634,909
Fines and Forfeitures	7,787,969	7,049,359	7,218,390
Other Revenues	14,721,086	15,616,379	16,532,005
Total Revenues	$ 258,172,140	$ 274,834,515	$ 290,267,333

Revenue projections determine the level of resources that can be allocated for programs and projects to support the City Council's goals and objectives. The revenue graph below shows the decline in sales tax revenues during FY 2020, the decline in property tax revenues in the following year, then exceptional growth for sales taxes in FY 2021 and 2022 and growth for property taxes in FY 2022 and 2023.

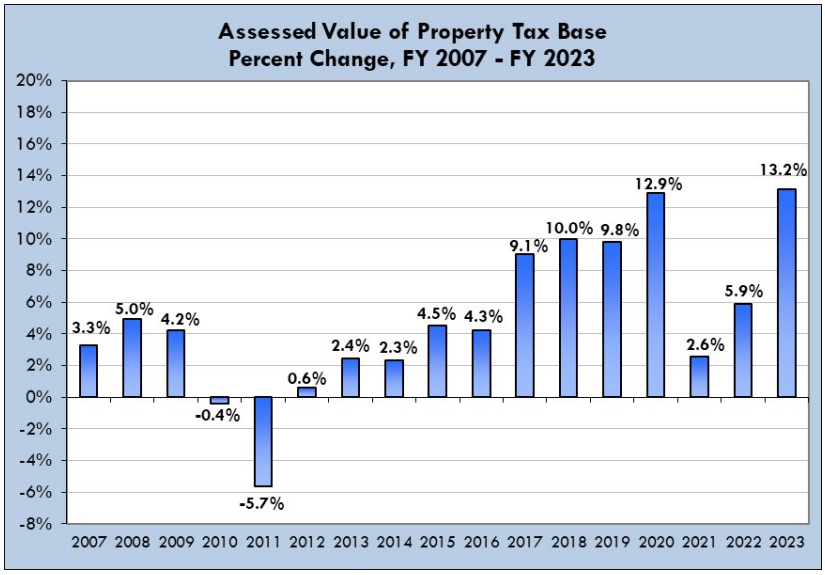


PROPERTY TAXES $125.4 MILLION, 43.2% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2023, this revenue represents 43.2% of General Fund revenues, up from 43.1% in FY 2022. The total appraised value of property in Arlington is $51.6 billion of which the assessed value of taxable property is $35.74 billion.

The adopted ad valorem tax rate in FY 2023 is $0.5998 per $100 of assessed value, which is 2.0 cents lower than the FY 2022 rate. The General Fund's portion of the adopted rate is 40.30 cents per $100 of assessed value, which represents 67.2% of the total tax rate. As the chart to the right indicates, the allocation of the property tax rate between Debt Service and the General Fund shifts in FY 2023, with the General Fund's portion decreasing by 0.68 cents and the Debt Service portion decreasing by 1.32 cents. As shown in the accompanying bar chart, the property tax base grew by 13.2% in FY 2023, much better than anticipated after the small increase in FY 2021 and moderate increase last year. General Fund revenues from this growth are anticipated to increase in FY 2023 by approximately $10.2 million from the FY 2022 estimates.

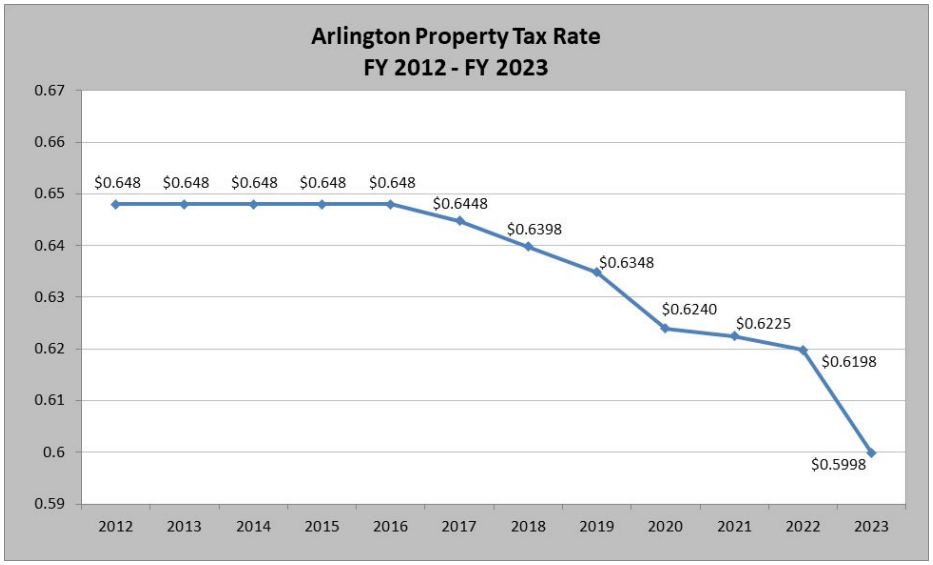
	FY 2022	FY 2023	Increase (Decrease)
General Fund Tax Rate	40.98	40.30	(0.68)
Debt Service Tax Rate	21.00	19.68	(1.32)
Total Property Tax Rate	61.98	59.98	(2.00)



The 13.2% growth in the property tax base reflects an increase in values of $4.16 billion from the certified roll received in July of last year, as shown below.

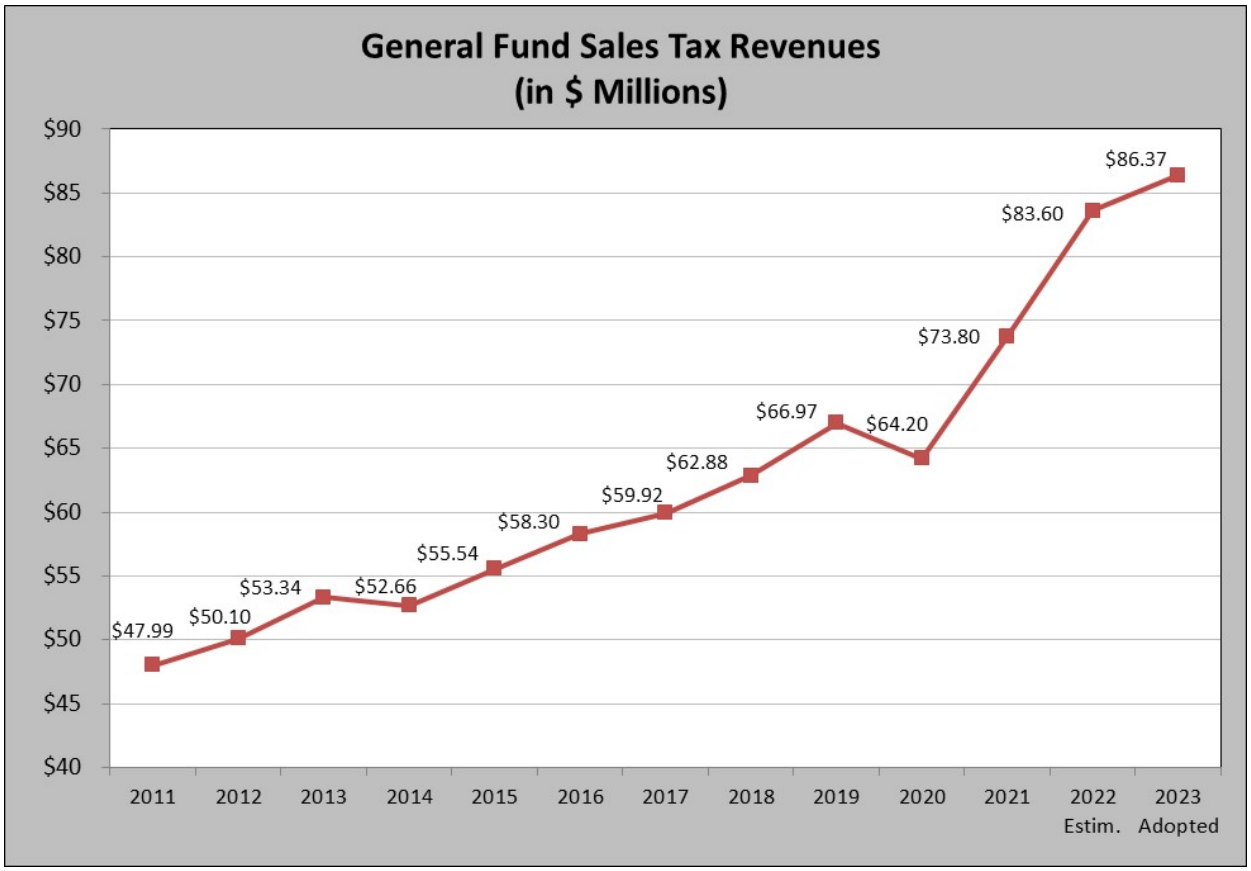
Certified Roll, July 2021:	$31,585,577,528
Increase in values:	4,158,136,102
Certified Roll, July 2022:	$35,743,713,630

The graph to the right shows the tax rate history in the City since FY 2012. The proposed rate of $0.5998 per $100 of assessed value represents the seventh consecutive year in which the City has lowered its ad valorem tax rate.



SALES TAXES $86.4 MILLION, 29.8% OF GENERAL FUND REVENUES

The City's portion of the total 8.25-cent sales tax rate is 2.00 cents. Six and one-quarter cents is retained by the state, the General Fund receives one cent, one-half cent provides funding to repay the City's portion of the debt on sports venues, one-quarter cent provides funding for street maintenance, and one-quarter cent (approved by the voters in November 2020 and becoming effective in April 2021) supports the activities of the Arlington Economic Development Corporation. General Fund sales tax revenue for FY 2023 is projected at $86,368,836. These taxes represent 29.8% of General Fund revenue in FY 2023, up from 27.6% in the FY 2022 budget. The following chart shows the sales tax revenue history in the City for the past 12 years.



OTHER REVENUES – $78.5 MILLION, 27.0% OF GENERAL FUND REVENUES

Franchise Fees are paid by utilities for the use of City streets, rights-of-way, and property in providing utility service to citizens. These revenues represent 12.8% of General Fund revenues in FY 2023, down from 13.9% in the FY 2022 budget. The electric utility pays the most in franchise fees and is expected to pay $12.56 million in FY 2023. 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 2023, these revenues represent 6.1% of General Fund revenues, down from 6.4% in the FY 2022 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2023, these revenues represent 2.5% of General Fund revenues, down from 3.2% in the FY 2022 budget. Revenues received by the Municipal Court are expected to be $1.03 million lower than the FY 2022 budget.

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 2023, these revenues represent 5.6% of General Fund revenues, down from 5.8% in the FY 2022 budget.

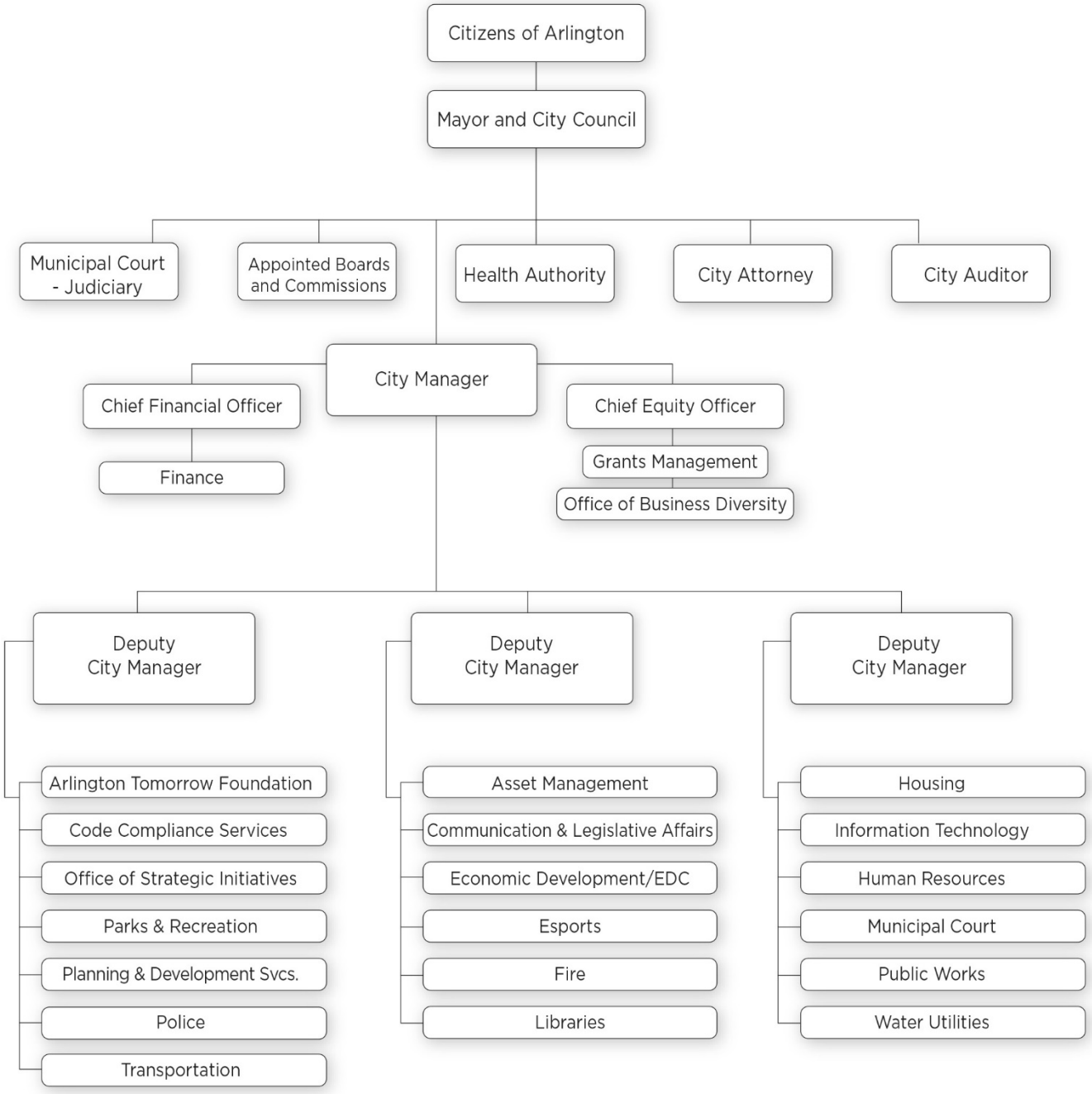
OTHER OPERATING FUNDS

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 2023.

- The **Water Utilities Fund** is projecting available resources (beginning balance, revenues, and net interfund transfers) of $156.3 million and total expenditures of $156.2 million.
- The **Storm Water Utility Fund** is projecting available resources of $12.8 million and total expenditures of $12.8 million.
- The **Convention and Event Services Fund** is projecting available resources of $11.9 million and total expenditures of $11.7 million.
- The **Park Performance Fund** is projecting available resources of $17.4 million and total expenditures of $17.4 million.
- The **Street Maintenance Fund** is projecting available resources of $30.6 million and total expenditures of $30.4 million.
- The **Document Services Fund** (internal service fund) is projecting available resources of $2.4 million and total expenditures of $2.4 million.
- The **Fleet Services Fund** (internal service fund) is projecting available resources of $11.2 million and total expenditures of $10.7 million.
- The **Information Technology Support Fund** (internal service fund) is projecting available resources of $19.5 million and total expenditures of $19.3 million.
- The **Communication Services Fund** (internal service fund) is projecting available resources of $13.7 million and total expenditures of $12.5 million.
- The **Debt Service Fund** is projecting available resources of $75.4 million and total expenditures of $72.2 million.

Organization Chart

City of Arlington Organization Chart



Rev. 07.22

Organization Chart

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Business Plan

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

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

For FY 2023, those priorities are:

- Build Unity
- 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 ten categories defined above. All projects theoretically could be represented in the core service areas because all core services are represented. However, projects related directly to a Council priority are elevated to reflect the respective priority.

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

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

SERVICE DELIVERY

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

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



Building Design and Construction manages vertical construction. In the last five years, the team has managed 59 capital projects valued at about $89 Million. Currently, the team is overseeing design for Fire Station No. 1 Rebuild, Active Adult Center, and Police North Substation/Evidence Storage & Crime Lab. For FY 2022, other projects include City Hall Window System Replacement; COVID-19 Engineering Controls; and Eunice Senior Center Remodel.

Facility Services is responsible for 181 facilities totaling over 2.3 million square feet. The team repairs and maintains building interior and exteriors, and major building components such as electrical systems, elevators, fire alarm systems, generators, HVAC, and plumbing. An in-house carpentry shop builds custom cabinetry, furniture, and specialty fixtures. Of about 3,000 service requests annually, the team completes 2,500 on average.

Fleet Services is responsible for the purchase, maintenance, repair, and disposal of fleet assets. The Fleet team manages the City's fleet maintenance contract of about 1,000 vehicles and pieces of equipment. The contractor averages about 10,000 work orders a year. The contractor is also responsible for upfitting and decommissioning vehicles and equipment. In FY 2022, 9 new electric vehicles (Chevy Bolts) went into service, including for the Police and Code Compliance Departments. Also, Level 2 Electric Charging Stations were installed at the North Fleet and South Fleet Shops.



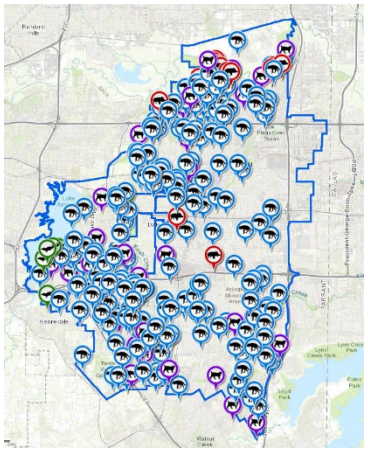
Solid Waste Management & Recycling manages contracts for the City's 800-acre landfill and a gas-to-energy facility. The landfill accepts over 900,000 tons of waste a year which the gas facility processes into natural gas; this is enough to power over 5,000 homes. Mulching and concrete recycling produces over 200,000 tons of concrete and over 45,000 cubic yards of green waste per year. In FY 2021, the landfill contract generated about $6.9 million in revenue for the city, and the landfill gas-to-energy plant generated about $700,000 for the City.

AM also manages the contract for garbage and recycling collection for about 100,000 homes and 4,500 businesses. Over 300,000 tons of waste generated from residents and businesses are collected, while over 20,000 tons of residential recycling are diverted from the landfill. In FY 2021, the contract generated about $2.3 million.

In FY 2022, AM began overseeing deployment of a citywide fiber network which will be owned, maintained, and operated in the right-of-way by broadband developer as part of a license agreement. This network will bring high-speed Internet to all households and businesses. Once complete in five to seven years, the City will receive revenue from subscriber accounts.

Code Compliance Services consists of Animal Services and Code Compliance working as a team with Arlington citizens, partners in the community and nationwide, and with other city departments in support of youth and families while building and protecting thriving neighborhoods.

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



In supporting the Council's Environmental Task Force (CETF), Animal Services focused efforts to provide and preserve a community and wildlife coexistence through wildlife education and reporting. In partnership with River Legacy, Animal Services staff promoted the "Keep Wildlife Wild" program by participating in the River Legacy's Earth Day celebration and educating future wildlife enthusiasts attending River Legacy's summer camps. Furthermore, native wildlife reporting increased by 32% from FY 2021 through extensive GIS mapping and social media campaigning.



In April 2022, Animal Services was awarded a generous grant from Petco Love in the amount of $20,000 for life-saving efforts. This grant will be used to continue the Trap-Neuter-Return Feral Cat Sunday Program, providing sponsored heartworm treatment for adopted dogs, assisting the community in preventative care, promoting responsible pet ownership and improving new and existing programs that directly contribute to life-saving efforts and keeping families together.

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



In FY 2022, two additional Code Compliance Officer positions were approved by City Council. One position was added to the Multifamily Inspection Program to assist with annual property inspections with an emphasis on landscape and curb appeal. The other position implemented a pilot program as a Hybrid Inspector working with commercial properties. The goal of the position is to utilize as many data points as possible available to increase compliance administratively rather than the traditional "door-to-door" inspections. Code Compliance Services believes this will foster better business relationships.

In FY 2022, Code Compliance Services was awarded the 2022 International Code Council (ICC) Community Service Award for their programs, initiatives and educational efforts that promote public health, safety, and welfare in support of the City Council's priority to Champion Great Neighborhoods. The thriving success of programs such as the Dangerous and Substandard Structures (DSS) program, Neighborhood Enhancement Team (NET) and Tool Sharing Program were recognized for their achievements that strengthen Arlington communities and build public trust.

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

The **Office of Economic Development (OED)** strives to support the growth of Arlington's existing businesses and to recruit new businesses that are consistent with the City's adopted Economic Development Strategy. The primary goal of the OED is to develop opportunities and attract businesses 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 and comprehensively updated in 2022, guides both the Office of Economic Development and the City's Economic Development Corporation towards the overarching goals related to economic development within the city. Consequently, the OED now also works closely with the EDC on projects that are consistent with the ED strategy.

During the past year, there have been a number of firms that have been successfully recruited to establish themselves within the City of Arlington. These include Bowery Farming, a high tech indoor/vertical farming company; Wallbox, a Spanish manufacturer of charging stations for electric vehicles; Ann's Health Food Center, the first downtown grocery store; Pregis, an eco-friendly packaging and protective products manufacturing company, as well as major expansions of Canales Furniture, P&H Casters and Texstars.



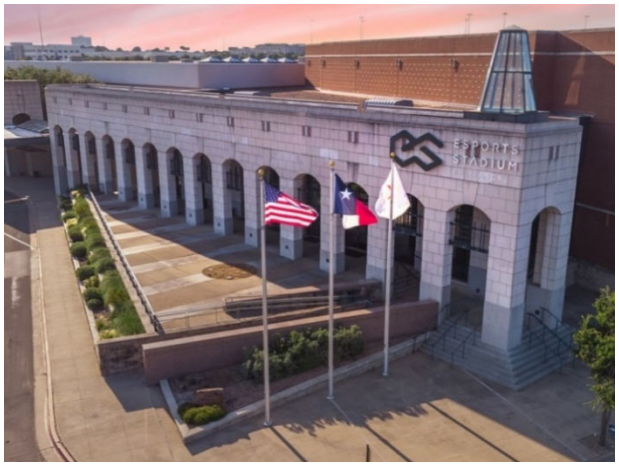
In November of 2020, Arlington voters appoved the adoption of an additional quarter-cent City sales and use tax during the general election. The quarter-cent sales and use tax will fund Arlington's Economic Development Corporation to undertake such projects as authorized by Chapter 505 of the Texas Local Government Code. The fund is estimated to generate $15-17 Million per year.

The fund was used to develop the city's new economic development strategic plan in partnership with TIP Strategies, an economic development consulting firm out of Austin that was adopted in early 2022, and is currently being used to guide staff on future project intiatives and set goals. The EDC Board of Directors hold regular montly meetings to receive relevant updates from a newly hired Executive Director and other city staff as needed. To date, the EDC Board has approved two new incentive agreements to support growth at Bell Helicopter, located at the City's Municipal Airport and enhancements for the Town North Shopping Center. There are also other projects in the pipeline that will be presented at future meetings for consideration.

The Unity Council of Arlington recommended the OED utilize existing relationships with banks to make introductions and increase funding opportunities for minority owned businesses. In addition to making introductions, we have also created a resource guide of alternative funding options that may have better racial equity outcomes compared to traditional bank loans, such as fintech loans. Fintech (short for "Financial Technology") loans are open to anyone but tend to have more equitable approval rates. You may have heard of fintech companies like Cash App and PayPal. Some fintech companies exist for the purpose of providing loans to small businesses. Additional funding options in the guide include entrepreneur competitions, crowd funded loans, and diversity bank loans, which are only open to minority applicants.

The **Esports Stadium Arlington + Expo 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 expositions, public events, trade shows, meetings, special events, and esports competitions.

The Arlington Expo Center operates a 50,000 square-foot expo hall. The facility also is home to Esports Stadium Arlington – a 30,000 square-foot esports competition showroom, a state-of-the art broadcast and live-event production suite, as well as 8,500 square-feet of esports training, office, and team hospitality spaces.



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, a division of Optic Gaming, operates and markets Esports Stadium Arlington as the premier facility in the United States for esports events. The company also organizes and produces esports events in the venue. The Arlington CVB is the official Destination Management Organization for Arlington. The ACVB functions include strategic planning and leadership, advocate for tourism product development, hospitality & tourism workforce development, arts and cultural heritage of the destination; oversee, create, and implement marketing campaigns and promotions to inspire leisure travelers to visit; the recruitment and securing of large and small scale conventions, meetings, and special events, such as: PBR Global Cup and PBR World Finals, 2020 National Finals Rodeo, WrestleMania 38, FIFA World Cup 2026, Cotton Bowl Classic, Esports Awards, and many more. Both partners' sales efforts will focus on increasing the number of bookings that utilize the ESA+EC, continuing to grow hotel room demand, increasing hotel occupancy throughout the city, and furthering the development of the amateur sports and esports markets.

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

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Annual Comprehensive Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include Administration, Accounting and Payroll/Payables, Purchasing, Treasury Management, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 36 years. Under the department, Arlington was the third Municipality to be awarded all five of the State Controller's Traditional Finance Transparency Stars.

Transparency Stars
Recognizing Local Transparency Achievements

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'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) collaborated 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 increased job opportunity potential. This initiative has served as a model for future AISD

vocational credit career programs. For the 2022-2023 school year, AISD will provide funding support for a dedicated Fire Academy Officer to coordinate the program. To date, the Fire Academy has completed 10 total classes and 10 alumni have been hired by the Fire Department.



In FY 2022, AFD was challenged to respond to a wide range of community service demands beyond typical structure fires and emergency medical services. The department continued to meet the demands created by COVID-19, by administering testing and recommending strategies to minimize the spread of the virus. To further help the increasing demand, AFD added seven additional Squad units, increased daily minimum daily staffing levels by 18%, added three Deputy Chiefs, 18 Apparatus Operators, 24 Firefighters, and implemented a third Battalion.

AFD held three consecutive Basic Training Schools that trained nearly 60 new Firefighters. FY 2022 saw AFD beginning several capital improvement projects, including the construction of new Fire Station 1, a flagship station with five drive-through bays, and the addition of a community center.

AFD's Special Events team hosted multiple large events including WrestleMania, Commander's Classic, the Cotton Bowl, the American Rodeo, and Monster Jam.



The City of Arlington's **Office of Grants Management** is committed to building and sustaining working relationships with citizens, neighborhood organizations, schools, businesses, and community service agencies. Annually, using federal entitlement funds from the United States Department of Housing and Urban Development (HUD), the Grants Management team is charged with providing financial support while continuously evaluating the efficiency and cost effectiveness of community services.

Using funds from the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) and HOME Investment Partnerships, the Office of Grants Management administers funding annually for housing rehabilitation assistance, public service programming, and new housing developments. This collaborative outreach effort ensures equitable and essential services are provided throughout the City of Arlington. Funds are used to improve quality of life and create economic opportunities for the citizens of Arlington. In addition to local funds for neighborhood improvement programs and activities, federal funds are invested annually in Arlington's neighborhoods for housing preservation and development, neighborhood revitalization, public services, and capital improvements. Being open, responsive, and invested in new approaches, the Office of Grants Management strives to meet the needs of Arlington citizens and to improve their quality of life.

The Office of Grants Management takes the lead in developing the following plans, assessments and reports on behalf of the City of Arlington:

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

The **Human Resources Department** is comprised of five strategically focused divisions, which include Civil Service, Employee Operations, Employee Services, Organizational Development and Risk Management. The department's partnership with the organization's workforce drives the City's mission, purpose and core values, while building a thriving community and maintaining our vision as a pre-eminent city. The department is charged with developing and maintaining innovative organizational strategies in the areas of human capital management, while minimizing organizational and community risk measures. In previous years, the department has been recognized with awards and accolades for wellness programming, volunteer coordination, training and development, proactive drug/alcohol programs. Rececently, the HR Risk Manager was awarded Risk Professional of the Year by Texas PRIMA. Prior accomplishments include the Right-of-Way Contractor Damage Collections, Volunteer Appreciation Event, Badging Software Implementation, and the Texas Employer Traffic Safety exemplary award recognized by the National Safety Council for the City's ongoing commitment to promoting safety on our roadways.

The **Information Technology Department** is dedicated to being a strategic business partner that can work with departments to select and deliver the right technologies. By improving the ways we engage, serve, and benefit our community, the effective planning of our resources will be aligned to overcome challenges, as we continue to lead into the future by utilizing emerging technologies which support our Core Services. As an internal service department providing reliable technology solutions supporting our City's ability to conduct daily business operations, our IT services are centered around four operational areas:



- Project Management Office and Governance
- Business Relationship and Customer Support
- Software Services
- Technology Infrastructure

The Library Department's mission is to open doors to ideas, information, and imagination for our diverse community. Our goals align and support the City's strategic initiatives focusing on supporting youth and families, championing great neighborhoods, and building unity. The Library team strives to meet these goals through collaboration, innovation, passion, and hard work.

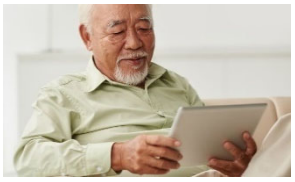
Arlington has a network of six library branches strategically located throughout the City and, our flagship location with the George W. Hawkes Downtown Library in the heart of Downtown Arlington. Each of these library locations offers unique spaces, including a variety of public meeting and study areas for collaboration, discussion, and gathering spaces for the community.

In FY 2022, the community became more comfortable venturing out after many months of Covid-19 necessary restrictions on their everyday lives. The Library adopted a hybrid service model to respond to the community's differing levels of comfort while providing services such as curbside pick-up, virtual programs along with in-person services. By the 3rd quarter of FY 2022, 495,702 visitors came to one of the Arlington Public Library locations, 26,532 community members enjoyed programs for all ages, and guests used 63,566 computer sessions on the public computers. Over 1,154,502 physical library items were checked out. Downloadable circulation of e-books, downloadable audiobooks, and e-magazines remained steady, with 213,378 items circulating from this collection. The total number of items in the library collection is 547,714 physical items and 56,716 e-content items. There are 175,705 registered library account holders.

To further the City's FY 2022 Council Priorities to support youth and families and champion great neighborhoods, the Library offers a wide array of programs for all ages, often in partnership with other organizations. These events enhance the quality of life and civic involvement, increase appreciation for the literacy and the arts, and improve vocational skills for Arlington residents. It is another avenue for people to connect with their community through the Library's innovative and engaging programs. Examples of unique Library partnerships in FY 2022 include:



- To help people in our community bridge the digital divide the Library made Chromebooks and hotspots available for check out at the end of FY 2021. The Library continued to seek grants to increase the number of Chromebooks and hotspots available to adult library users. In FY 2022, the Library received a $38,952 grant from the Institute of Museum and Library Services and a $149,558 grant from the Emergency Connectivity Fund to fund even more Chromebooks and hotspots. Since this resource became available, hotspots were checkout out 1,031 times, and the Chromebooks 620 times.
- In FY 2022 the George W. Hawkes Downtown Library partnered with the U. S. Department of State Passport Services to serve as a Passport Acceptance Facility. This new service complements the services already available by providing the community with quick and convenient access to obtaining a passport, even during evenings and weekends. By the 3rd quarter of FY 2022, the library had processed 2,579 new passport applications.



- The TSLAC Special Projects grant funded the expansion of "Books on Wheels," an existing collaborative book delivery service between the Arlington Public Library and local retirement and senior centers. The grant funded the enhancement of this service as the Library worked closely with the centers to identify ways to serve retirement community residents best.
- The adult education team at the Library began exciting new partnerships with Anton Cabinetry and Canales Furniture to provide free ESL class to all their employees at their Arlington locations. These classes are specifically tailored to their industry and work environment.



- The Arlington Public Library system has maintained membership in the Tarrant County Adult Education Literacy Consortium (TCAELC) for several years. In FY 2022, APL received a $282,282 grant to fund a wide range of adult education opportunities such as High School Equivalency, English as a Second Language (ESL), Adult Basic Education, and Citizenship classes.
- The Library joined CitySquare and other Arlington institutions for the 5th year to provide free summer meals to children providing meals through the "Food on the Move," a federally funded nutrition program that meets the needs of children who might go hungry outside of school.
- The TSLAC Texas Read grant funded the project "One Book, One Arlington," a month-long reading event for the community to read and discuss the same book, *Channel Kindness: Stories of Kindness and Community.* Participants also engaged in a variety of kindness activities designed to strengthen our community which will inspire the people of Arlington to be good neighbors, and to look out for each other, ourselves, and our City.



The Library Department is present outside of the confines of the library locations. The Library team is out and about connecting with members of our community at a variety of virtual and in-person outreach programs and events.

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

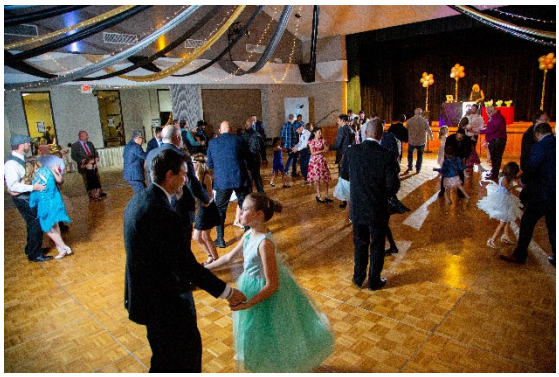
The Library services offered are many and varied, and we hope that we have whatever it is you are looking for, from books, magazines, DVDs, eBooks, downloadable audio books, lendable technology, and streaming videos to programs, spaces, and experiences for people of all ages and stages of life.

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



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

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



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

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

Current major capital projects for the parks department include the Active Adult Center (anticipated completion in Winter 2024), Phase II development of Richard Simpson Park, Rotary Dream Park, greens and bunker renovation at Tierra Verde Golf Club, Mineral Well Public Plaza at Arlington City Hall, and the Korean Defense Memorial and Memorial to the Fallen at Veterans Park. These capital projects align with the City Council priorities to Champion Great Neighborhoods and Support Our Youth and Families.



Texas Rangers Golf Club played host to the Veritex Bank Championship in 2022, welcoming some of the best golfer's in the world to Arlington for the Korn Ferry Tour event.

The parks department developed a public-facing dashboard to display the most recent pool chemistry readings at all City splash pads and aquatics facilities. Guests can view those readings by scanning a QR code at each facility, or at the hyperlink on the COA website.

AWARDS AND HONORS: APRD earned reaccreditation status in 2019 through the Commission for Accreditation of Park and Recreation Agencies (CAPRA). Through compliance with the standards of excellence, CAPRA accreditation assures policy makers, department staff, the general public and taxpayers that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality. The parks department first became a nationally accredited agency in 2014.

APRD brought home the prestigious Gold Medal from the National Recreation and Parks Association in 2018, the top honor in the parks and recreation industry. 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 (23-year honoree), by meeting four core standards of sound urban forestry management: maintaining a tree board or department, having a community tree ordinance, spending at least $2 per capita on urban forestry and celebrating Arbor Day.

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 permitting software in 2006, the Planning and Development Services department in Arlington has continuously enhanced customer service by innovative process improvement. 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: development planner, engineer, and plans examiner.



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

The 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 ensure the safety of those who utilize the structures. On average, this division handles 15,000 permits and 40,000 building inspections annually. The Building Inspection team aims to complete all building inspections within 24 hours of request.

The department also handles sign permits and inspections as well as health services provided through food establishment and childcare permits, inspections, and plan review. *The Health Services team* also manages the mosquito mitigation program, responds to citizen's health and COVID-19 complaints, and conducts annual hotel property inspections. *The Gas Well team* is responsible for the land development, permitting, and inspections of gas well drilling and production in the City of Arlington.



The department takes pride in the pursuit of excellence in the advancement of safe and sustainable living, community inclusion, and economic growth. In recognition to the importance of cultivating and strengthening buildings and infrastructure, and to honor the building safety professionals dedicated to creating safe neighborhoods, Mayor J. Ross proclaimed May 2022 as Building Safety Month. This proclamation was accepted by Rick Ripley, Building Official, along with the Building Inspection team.

In May of 2022, Assistant Director, Richard Gertson, achieved the planning profession's highest honor by being named to the prestigious American Institute of Certified Planners (AICP) College of Fellows for his outstanding achievements in urban planning.

The Police Department (APD) is responsible for providing public safety for an estimated population of over 400,000 residents and millions of visitors who come to the city to enjoy the many amenities and entertainment venues the city has to offer. Public safety is accomplished through a shared responsibility between community members and the police department. Through a variety of community outreach programs and initiatives, officers and professional staff team members connect with all segments of the community to build long-lasting and positive relationships. Officers are assigned to geographic areas (beats) and are expected to provide excellent services to those they serve. As a result of the department's efforts APD provides protection, support and services for world class sporting events, concerts, entertainment, universities, business communities, and all the wonderful mix of cultural communities those who call Arlington their hometown.



One of APDs signature collaborations in 2021 and 2022 was our participation in the Faith & Blue Initiative. The National Faith & Blue initiative was developed to help law enforcement create strong relationships built on mutual trust with houses of worship throughout the entire city. APD was able to facilitate community meetings with more faith-based partners over the designated weekend than every city in the country except New York. Building on the success of those efforts APD brought the OneCOP initiative to Arlington to develop a more long-term strategy with very specific goals. Improve public safety through collaboration and information sharing, combat crime and violence by leveraging the resources of faith-based institutions and increase community engagement with patrol to decrease biases and increase mutual respect and trust.

For the second straight year the Arlington Police Department was awarded First Place in the National Association of Town Watch's award program which recognizes community and department participation during National Night. The department also once again passed all three assessments that are part of the Commission on Accreditation for Law Enforcement Agencies to maintain the prestigious TRI-ARC certification representing Communications, Training Center and Law Enforcement.



In 2022 the department took a huge step forward in how it addresses mental health challenges with the implementation of the Behavioral Health Law Enforcement Unit. This unit is committed to improving how officers address behavioral health challenges they encounter in the field through proper identification, intervention, referral, and education. It consists of a Lieutenant, a Sergeant, a Behavioral Health Initiative Officer, a Community Outreach Officer, four sworn Behavioral Health Response Officers, and four professional staff Crisis Intervention Specialists. They will respond to needs across the city.

Arlington continues to be a destination for major entertainment events. WrestleMania 38 was held in Arlington in April 2022 and was successful planned and operated by the joint public safety team which included resources from around the entire region. The 156,352 two-day attendance total at AT&T Stadium for WrestleMania 38 was the largest WWE wrestling event in their history. The Special Events Unit along with its Public Safety partners, continue to showcase its ability to professionally handle the ever-changing and diverse events that come to Arlington.

The **Department of Public Works** is comprised of the following divisions: Business Services, Construction Services, Engineering Operations, Environmental Management, Floodplain Management, Information Services, Operations Support, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. These divisions function together to design, build, and maintain street and drainage infrastructure and are responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, streetlights, and regulatory signs

and markings. Public Works staff are also responsible for the quality of surface water in the City of Arlington by inspecting private construction activities, municipal and industrial facilities that have the potential to impact surface water quality; and enforcement of local, state, and federal water quality and environmental regulations.

In support of City Council's priorities to Enhance Regional Mobility and Champion Great Neighborhoods, the department's Capital Improvement and Street Maintenance Programs are responsible for the infrastructure improvements and maintenance for a roadway network of over 3,000 lane miles, 22,899 streetlights, 45,574 roadway signs, and 5,174,407 linear feet of roadway pavement markings. This is accomplished by resurfacing roadways in poor condition and beyond maintenance. Through the efforts of the capital improvement and street maintenance programs, approximately 85 percent of the City's roadways have a satisfactory or better condition rating.

The Field Operations group was once again called upon to provide emergency operations in response to two winter storm events. Crews and support staff worked multiple twelve-hour shifts applying salt brine, sand, and ice chat to city streets and bridge decks. During these events, employees from six department divisions worked together to overcome staffing level challenges to provide service to primary and secondary roadway locations as well as responding to emergency calls from the public, Arlington Fire Department, and Arlington Police Department.



During FY 2022, the department completed construction of eight capital improvement roadway projects valued at $44.1M. Among the projects completed is Calender Road, between Curry and Harris Roads. In addition to rebuilding Calender Road from a two-lane county-type road to a three-lane undivided concrete roadway with a 50-year life, the project also included installation of stormwater infrastructure to mitigate flood concerns, installation of sidewalks and on-street bike lanes, renewal of water and sanitary sewer infrastructure, streetlight improvements, and installation of two roundabouts. Completion of this project provides the full buildout of Calender Road as established in the City's Thoroughfare Development Plan.

The Stormwater Engineering group worked to implement the Comprehensive Stormwater Plan, which was approved in FY 2021, by awarding or completing over 25 stormwater mitigation projects and beginning design on an additional 15 projects. Many projects include multiple locations or phases, depending on the size of the drainage issue. In FY 2022, stormwater drainage infrastructure improvements were being studied, designed, or construscted in over 70 neighborhoods.

The Stormwater Floodplain Mangement group continued work to mitigate flood prone structures through the City's Voluntary Flood Mitigation Buyout Program. Through the program, the City successfully acquired two flood prone structures identified as buyout properties in watershed studies developed by the City. The continued reclamation of the Special Flood Hazard Areas provides additional stormwater conveyance and flood protection in the watersheds. The group also awarded a new construction CCTV contract. This contract will increase efficiency by videoing and providing locations of newly constructed stormwater infrastructure, which will allow the Stormwater Maintenance group to focus on and improve the response time for maintenance and other internal requests.

The **Office of Strategic Initiatives** manages special projects on behalf of the City Manager's Office. OSI is made up of three divisions – Strategic Initiatives, Research and Analytics, and the Arlington Urban Design Center.



The Strategic Initiatives team is responsible for implementation of special projects in support of City Council and City Manager's Office priorities and neighborhood engagement. Neighborhood engagement includes the Neighborhood Matching Grant program, the Block Party Trailer, and the Arlington Home Improvement Incentive Program among other efforts.

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 Development Profiles and manages initiatives such as the What Works Cities Certification Program, which aims to provide cities with a roadmap for data-driven decision making.

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

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



The Transportation Planning and Programming division is responsible for long-range transportation planning efforts including Connect Arlington, the City's transportation framework, the Thoroughfare Development Plan and the Hike and Bike System Master Plan. The division also manages the City's contracted public transportation service, Via On-Demand Rideshare. Acquisition and management of grant funding in addition to planning, programming and operations for autonomous vehicle services, urban air mobility and other innovative transportation programs also come from this division.



The Handitran division provides provide door-to-door, rideshared, demand-response transportation for eligible residents who are 65 years of age or older or disabled. The service is operated with City employees and a fleet of City-owned cut-away buses. The buses are supplemented with a contracted taxi service. Handitran operates Monday through Friday from 7:00 a.m. to 10 p.m. and Saturday's from 8:00 a.m. to 9:00 p.m. The service area includes the Arlington city limits plus an additional 1.5 miles from the City's border.

The Arlington Municipal Airport is a full-service general aviation airport that is owned by the City of Arlington. Designated as a Reliever Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter, and private aviation. Approximately 230 aircraft and 18 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, two commercial hangars, and 52 tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The terminal building (LEED Gold certified) houses Airport Operations and six businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.



Arlington Water Utilities provides safe, high-quality drinking water to Arlington's more than 394,000 residents, 14.5 million yearly visitors, and thousands of people served by the department's wholesale water customers in Tarrant County. Arlington operates two water treatment plants with a combined daily production capacity of 172.5 million gallons per-day. The department is responsible for the maintenance and operation of more than 1,250 miles of sanitary sewer main and more than 1,460 miles of water main.



Arlington Water is made up of seven divisions – Customer Care and Business Services, Operations, Treatment, Engineering and Support Services, Administration, Financial Services, and Communications. Some key tasks for the department include forecasting financial needs for rate setting, water treatment, water and sewer line construction and maintenance, and water conservation initiatives. City of Arlington civil engineers designed 30,187 feet of water and sewer mains in 2021, saving the city $330,000 in design consultant costs. Field Op crews cleaned 22.5% of the City's public sewer mains (size 6"-15"), clearing city sewer lines of roots, grease buildup and other debris. Regular maintenance of sanitary sewer lines prevents sewer backups in neighborhoods or homes. In November 2021, City of Arlington officials kicked off a nearly $112.5 million improvements project at the Pierce-Burch Water Treatment Plant. The construction will be the largest plant rehabilitation project in the history of the Arlington Water Utilities treatment division. Over the next four years, the construction company will build two new underground clear wells, where a total of 8 million gallons of finished water can be stored. High service pumps that send water out from the plant will also be updated.

Arlington Water Utilities won the Annual Best Tasting Surface Water State Award from the Texas Water Utilities Association for the third time. Industry professionals judged water samples from the four regions of the state represented during the Association's 103rd Annual School in Corpus Christi in September. Arlington was previously selected to represent North Central Texas Region in the 2021 contest. Arlington also took home the statewide honor in 2014 and 2015.



Build Unity

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

Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.1	Unity Council Recommendation – Via Nonprofit Partnership and Reduced Fare Pilot Program	Program Use and Quantification of Impacts on Eligible Population	Transportation

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority and the Unity Council's recommendations by improving affordability on the Via On-Demand Rideshare service.

The Unity Council Report recommended a free or reduced fare pilot program on the Via rideshare service in several sections. Per this recommendation, the City is working with Arlington nonprofit organizations to provide promo codes for free rides on Via, which the nonprofit partners can distribute as needed to their clients.

A one-year Reduced Fare Pilot Program is proposed to reduced fares to qualifying individuals (likely low-income residents, children aged 13-18, seniors 65 and over, people with disabilities, and veterans). Riders will complete an application process including proof of eligibility and then receive a promo code that will offer them reduced fares on all Via rides.

Prior to rollout, the City Council will be briefed on the program details. Once City Council has directed staff to move forward, it is anticipated that the Reduced Fares Pilot Program will launch in January 2023.

Socio-economic and demographic data on riders enrolled in the pilot will be collected and analyzed. Enrollment and rides taken as part of the pilot program will also be analyzed and reported to Council.

Milestone	Estimated Completion	Actual Completion
Finalize Reduced Fare Pilot	Fall 2022	
Launch Reduced Fare Pilot	Jan. 2023	
6-Month Report to Council	Summer 2023	
1-Year Report to Council	Spring 2024	

Build Unity

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Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.2	Unity Council Recommendation – Anti-Poverty Programs in Targeted Neighborhoods		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 1.5.A directed the City to establish anti-poverty programs in targeted neighborhoods that focus on job training, community clean-up as well as public and private investments.

Build Unity

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

Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.3	Unity Council Recommendation – Diversity Communication & Outreach		Communication & Legislative Affairs

Summary:

The City of Arlington is committed to producing communications, marketing and outreach materials that are representative of the 8th most diverse community in the country, according to a report by WalletHub. Led by the City's Office of Communication, this organizational effort will be implemented through content produced on the City's website, social media pages and video programming. The City will also continue to promote and encourage greater inclusivity, equity, and access to important services and to make sure we are reaching as many residents as possible through all Office of Communication channels and platforms. This includes Facebook, Twitter, Instagram, Nextdoor, LinkedIn, the government cable channel and the City's YouTube channel. It also includes in-person communication and relationship building, a key component to building trust with underrepresented groups in our community.

Milestone	Target Date	Status
Create Internal Working Group of Staff Member Representative of Arlington's Diversity	4th Qtr. FY 2020	100%
Regularly Translate and Create Original Content in Spanish and/or Vietnamese	2nd Qtr. FY 2021	100% and ongoing
Showcase More of Arlington's Cultural Diversity in City-produced Communication	3rd Qtr. FY 2021	100% and ongoing
Increase Distribution of Content and Information About City Services to Key Advocates in Arlington's Black, Latino, and Vietnamese Community	3rd Qtr. FY 2022	75%
Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City's Website, Social Media, and Video Programming	1st Qtr. FY 2023	25%
Improve Outreach to Seniors Through the City's Communication Channels and Support the Marketing Efforts and Promotion of Arlington's New Active Adult Center	2nd Qtr. FY 2023	25%
Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications	3rd Qtr. FY 2023	100%

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

Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.4	Community Court – Veterans Court	Project Completion	Municipal Court

Summary:

COVID-19 has impacted the Municipal Court's community courts initiatives. The Court's community courts programs combine the power of the community and the justice system to address local problems. In revitalizing this program, the Municipal Court will be introducing a new initiative to its community courts programs by creating a specialized Veterans docket to help Veterans overcome barriers such as outstanding violations and warrants. Additionally, the Municipal Court will be looking to partner with non-profits and military providers to help link Veterans with the area agencies about possible services, such as job assistance, legal aid, housing, and healthcare.

Milestone	Target	Status
Collaborate with the Judge's Office to Review Parameters and Create a Plan of Action	2nd Qtr. FY 2023	
Reach out to the VA, Various Non-profits, and Housing about the Possibility of Attending the Event to Explain Services and Assistance Provided	2nd Qtr. FY 2023	
Create Press Release and Advertising Material to Promote the Event	3rd Qtr. FY 2023	
Host Community Court Event and Debrief on Lessons Learned and Best Practices	3rd Qtr. FY 2023	

Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.1	Unity Council Recommendation – UDC Amendment: Infill and Redevelopment Standards	Project Completion	Planning & Development Services

Summary:

Recent cases coming before City Council have shown that the latest residential subdivision formats and housing product trends are unable to meet the City's lot dimensional or design standards. Council asked staff to take a surgical approach to the UDC provisions and make amendments such that some flexibility is created for infill developments/redevelopments and reduce barriers to development.

At the Council Retreat held on April 30, 2021, Council discussed the project scope in greater depth.

Scope:

- Allowing flexibility for small, infill lot development
- Allowing flexibility for redevelopment /additions/renovations to homes /developments built earlier than 1984
- Citywide: encouraging teardowns of "under-demolished" properties/ incentives/covenants for long-term maintenance
- Encouraging homeownership
- Developing attainable neighborhoods
- "Aging in place" philosophy
- Allowing different ownership models all on one parcel

The Focus Group consists of nine persons representing the Planning Commission, the Unity Council, the Arlington Board of Realtors, the HANA neighborhood, Downtown Arlington, production homebuilders, and multi-family developers.

Milestones	Estimated Completion	Actual Completed
Identify Stakeholders and Create Focus Group	May 2021	June 2021
Kick-off with Focus Group	June 2021	July 2021
Focus Group Meeting[1]	July 2021	July 2021
Developers Round Table	Oct. 2021	Oct. 2021
MPC briefing[2]	Dec. 2021	Dec. 2021
P&Z briefing[3]	Feb. 2022	Feb. 2022
Open House	Mar. 2022	Mar. 2022
Developers Round Table	Apr. 2022	Apr. 2022
Chamber of Commerce	Apr. 2022	Apr. 2022
Town Hall Dist. 1	Apr. 21, 2022	Apr. 21, 2022
Tele-Town Hall	May 9, 2022	May 9, 2022
Town Hall Dist. 2	May 12, 2022	May 12, 2022
Town Hall Dist. 3	May 31, 2022	May 31, 2022
Town Hall Dist. 5	June 5, 2022	June 9, 2022
Town Hall Dist. 4	June 21, 2022	June 21, 2022
Aging Well Ambassadors Meeting	July 11, 2022	July 11, 2022
Council Work Session	Aug. 2022	
Draft Standards to P&Z	TBD	
P&Z Public Hearing	TBD	
Council Public Hearing (First Reading)	TBD	
Council Final Reading	TBD	

[1]Focus Group meetings take place monthly as needed. Meetings to date:

July 1, 2021
July 29, 2021
August 26, 2021
September 23, 2021
November 18, 2021
December 9, 2021
January 13, 2022
February 10, 2022
March 3, 2022

[2]Municipal Policy Committee briefings take place as requested. Meetings to date:

December 14, 2021
February 8, 2022
March 8, 2022
April 12, 2022

[3]P&Z briefings take place as needed to inform the Commission. Briefings to date:

February 16, 2022
March 2, 2022

Build Unity

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

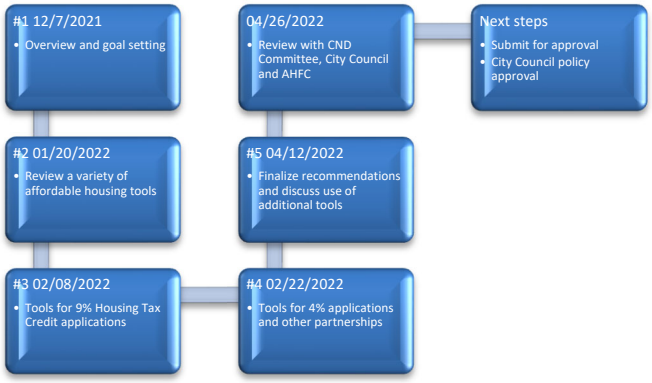
Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.2	Unity Council Recommendation – Affordable Housing Tools	Development of Housing Strategy to Guide Which Tools to Use to Achieve City Council's Affordable Housing Goals	Housing

Summary:

After discussions with Community and Neighborhood Development Committee and the Arlington Housing Finance Corporation board, an ad hoc Council committee, Tax Credit Taskforce, was formed. Through a series of meetings in FY 2022, the Taskforce development a framework to guide decision making related to letters of support or opposition for housing tax credit developments. The revised Housing Tax Credit policy will need Department of Justice approval before City Council can consider any action.

The Taskforce also made strategic changes to the timeline during which the 9% housing tax credit applications would be reviewed by staff, Community and Neighborhood Development Committee, and City Council. It is expected that these changes will be implemented in the fall 2022 tax credit cycle.



Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.3	Unity Council Recommendation – Financial Education in School Curriculum		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 2.3.A asked that the City work with educational institutions to include financial education to ensure that graduates are financially responsible.

The Chief Equity Officer will convene a working group of K-12 and higher education institutions to inventory homebuying education resources.

Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.4	Unity Council Recommendation – Review Homebuyer and Renter Education Resources		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 2.3.B asked that the City review homebuyer and renter education to see if it is sufficient. Recommendation 2.3.C asked that the City seek to implement changes where resources to help the public learn about home rental, buying and home ownership are insufficient.

The Chief Equity Officer will review first time homebuyer and other existing City resources.

Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.5	Unity Council Recommendation – Ensure Adequate Housing Inventory is Available, Affordable and Accessible for all Income Levels	Progress Toward Affordable Housing Needs Identified in the Housing Needs Analysis	Housing

Summary:

In addition to the more traditional products, the City needs a variety of housing affordability types to included < 30% AMI units and units to meet the needs of the "missing middle" or those over income for more traditional housing services, yet still low income.

Working with private developers, staff will continue to identify opportunities for new affordable housing, conversion of existing housing to affordable housing and possible demolition and redevelopment of affordable housing.

Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.6	Annual Homeownership Fair	Connect Arlington Households to Homeownership Resources and Opportunities	Grants Management

Summary:

The goal of the 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
Convene Planning Committee	July/Aug. 2022	
Secure Sponsorships	Feb. – May 2023	
Market Events	Mar. – June 2023	
Event Preparation	Jan. – June 2023	
Host Events	Apr./June 2023	

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.1	Unity Council Recommendation – Private Investment – SiFi Network	Completion of Citywide Broadband Network	Asset Management, Planning & Development Services, and Economic Development

Summary:

In Summer 2021, the City Council approved a license agreement with SiFi Networks to that grants it access to use the Public Right-of-Way to install, operate, and maintain a citywide fiber optic network system. Additionally, SiFi will seek and contract with Internet Service Providers to offer internet service over the system to residents and businesses.

The network system would be comprised of 10.2 million linear feet of fiber, underground chambers, above-ground cabinets, and shelters. SiFi projects installing fiber optic cable adjacent to approximately 156,000 residential and 16,000 business premises once the network is complete. When a homeowner or business owner becomes a paid subscriber, then connection is made from the network to the premises.

Milestone	Estimated Completion	Actual Completion
City Council Approval of License Agreement	Spring 2021	May 2021
Execution of Agreement	Summer 2021	July 2021
Pilot Project	Summer 2021	Sept. 2021
Creation of Escrow Account	4th Qtr. FY 2022	
Develop Communications Plan	4th Qtr. FY 2022	
Launch New Webpage	4th Qtr. FY 2022	
Construction	2027	

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.2	Unity Council Recommendation – Creating Centralized Location for Educational Resources and Assistance		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.2.A suggested the creation of the Community-Outreach-Networking-Empowerment-Communication-Tool (CONECT) – a centralized location for resources and assistance.

Chief Equity Officer will convene a working group of K-12 to explore this recommendation.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.3	Unity Council Recommendation – Conduct Education & Workforce Training Fairs		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendations 3.3.A asked that the City conduct "Education & Workforce Training Fair" twice annually in public areas throughout where needed the most.

Chief Equity Officer will convene a working group of K-12 to explore this recommendation.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.4	Unity Council Recommendation – Increase Racial, Ethnic and Cultural Diversity in School Curriculum		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.4.A focused on diversifying lesson plans to be inclusive of relevant culture and identity.

Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.5	Unity Council Recommendation – Diversity Training in Schools		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.5.A focused on requiring diversity training for students and teachers and holding organized conversation on diversity and equity.

Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.6	Unity Council Recommendation – Additional Guidance Counselors		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.6.A focused on hiring additional guidance counselors in school districts.

Chief Equity Officer will convene a working group of K-12 institutions to explore this recommendation.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.7	Unity Council Recommendation – College Advisors and Internship Programs		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.7.A focused on adding programs and resources such as college advisors and internship programs.

The Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation and examine ways to work with the NLC Post-Secondary Basic Needs group, composed of the City, United Way, TCC and UTA. This group is looking at this and is connecting with ISDs that serve Arlington. Their work will continue for another 12-18 months with a goal to meet the needs of post-secondary students and keep them in school so they can graduate with degrees or certificates.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.8	Chromebook/Hotspot Checkout & Digital Literacy	• Number of Programs • Number of Attendees • Circulation of Technology	Library

Summary:

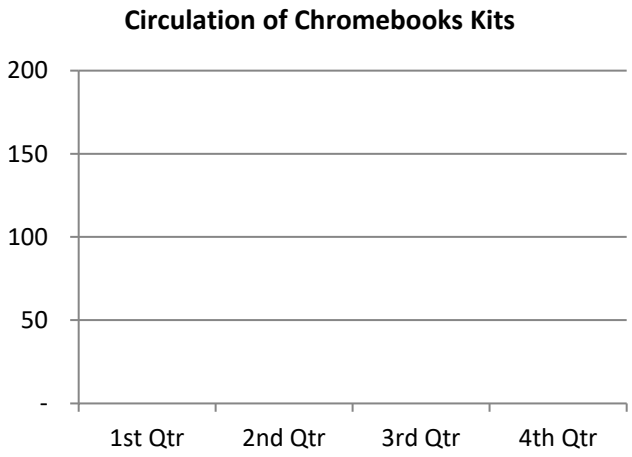
As a new service launched in FY 2021, this business plan item is a continuation into FY 2023. Closing the digital divide is essential to provide economic opportunities for residents. Year 1 focused on the residents with the greatest needs living in the 76010-zip code. Year 2 will expand this initiative to provide secure, reliable computer and Wi-Fi access at all library locations.

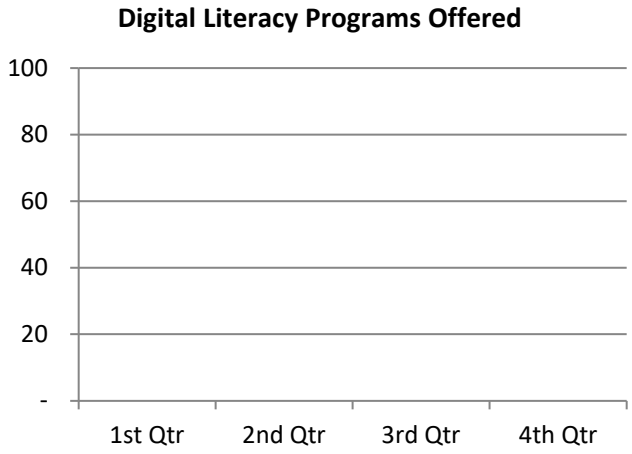
In FY 2021, the Innovation Zone grant funded the purchase of 200 Chromebook laptops currently available for checkout by the public at ELaRC. A second grant from IMLS to purchase an additional 100 hotspots. Hotspots are now available to check out at all library locations. The Emergency Connectivity Fund (ECF) has also awarded $149,558 that will be used to expand this service even more. This service is accessible to anyone with a library card.

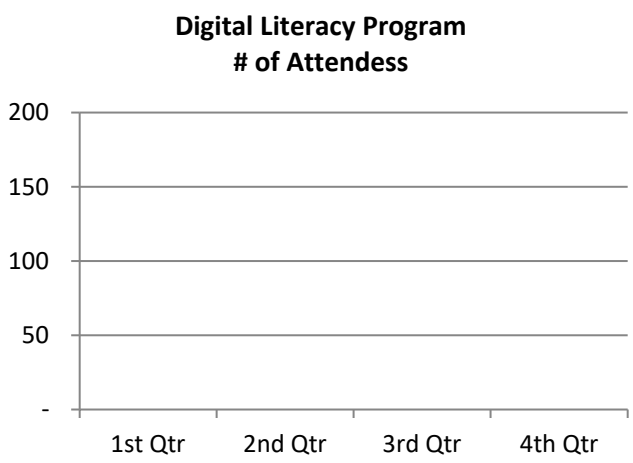
The library team will also continue to provide digital literacy programs to help people move beyond just social media and google. Workshops will help participants learn how to:

- locate trustworthy and reliable information.
- understand good digital citizenship (appropriate, safe, and responsible use of the internet and technology).
- unlock new learning potentials and explore a wide range of topics.
- learn new workforce skills to help better their job opportunities.

The initial project offered access to technology, but access to knowledge a person previously did not have is the secondary focus of this service. The marriage of these two facets will help them achieve their desire to learn and improve their access to new opportunities.







Build Unity

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

Objective 4: Address Health and Wellness Disparities

Project		Performance Measure(s)	Department(s)
BU 1.4.1	Unity Council Recommendation – Address Healthcare Gaps		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 4.1.A focused on creating a dedicated city staff position of Chief Equity Officer to implement and monitor strategies targeted to erase disparity in healthcare for residents of Arlington. This position will report directly to the Arlington City Manager and work in collaboration with health care providers.

Chief Equity Officer will work with Fire Department to track key health data. The City is also working to expand the existing relationship with Tarrant County Public Health, JPS, THR and MCA to increase health resources available to Arlington residents.

Build Unity

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

Objective 4: Address Health and Wellness Disparities

Project		Performance Measure(s)	Department(s)
BU 1.4.2	Unity Council Recommendation – More Support for Healthcare Providers Serving Disadvantaged		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 4.2.A focused on leveraging relationships with trusted providers to enable and support efforts in care delivery.

Chief Equity Officer will convene a working group of health care providers and non-profit agencies that provide healthcare to explore this recommendation.

Build Unity

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

Objective 4: Address Health and Wellness Disparities

Project		Performance Measure(s)	Department(s)
BU 1.4.3	Unity Council Recommendation – Community Wellness	Improved ranking on healthiest cities identifications	City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 4.7.A focused on creating a city-wide awareness initiative involving city leadership as well as citizen leaders and organizations providing not only examples of healthy living practices, but opportunities to achieve them.

Chief Equity Officer will bring research on possible solutions to Council committee for review and action.

Build Unity

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

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.1	Unity Council Recommendation – Youth Investment Programs	Volunteer and Participation Hours	Police

Summary:

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

The following 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 regularly attend students' games.
- Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school boys and girls.
- Hometown Recruiting Program (HRP): Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers.
- Geographic/Community Partnerships: Providing neighborhood-centric opportunities allows for communities to tailor education and mentorship activities within various areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.

Build Unity

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

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.2	Unity Council Recommendation – Enhance Community Policing		Police

Summary:

The department regularly attends events in the community, and they are highlighted weekly with calendar invites so officers and leaders have awareness and can attend various community events. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As a revamp to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores and restaurants in the beat areas that they will be assigned to develop deeper relationships with community members and businesses. We have added community contact mark outs to the dispatch system to track officer activity. We are also re-emphasizing the Community Service Award Bar.

Build Unity

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

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.3	Unity Council Recommendation – Pair Officers with Members of the Community from Another Race		Police

Summary:

The Police Department strives to recruit diverse officers to serve in field training roles. This commitment to diversifying training options for field training officers will continue. More importantly, cultural diversity and relational policing priorities will be developed in officers who serve the community. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As an update to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned in order to develop deeper relationships with community members and businesses.

Build Unity

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

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.4	Unity Council Recommendation – Community Immersion Program		Police

Summary:

This recommendation remains under review; one option would be to produce a program that would create regular opportunities for recruit officers to have non enforcement interaction with local community members during their initial police academy experience. The Police Department and the City Manager's Office will review this recommendation and bring policy and budgetary change requests to Council, as needed, while also keeping the Council and the community up to date on progress towards this goal. The Police Department places an emphasis on holding beat officers accountable for knowing their beat and stakeholders.

Build Unity

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

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.5	Unity Council Recommendation – Officers Mental Health and Wellness		Police

Summary:

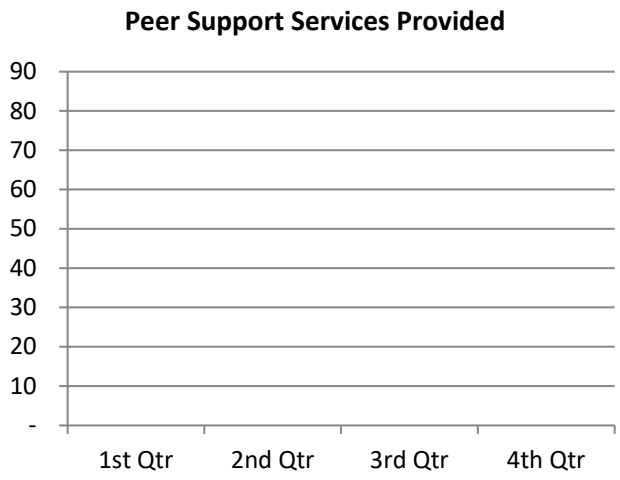
APD offers multiple programs to serve its officers with mental health and physical wellness services. The three primary programs are Peer Support, Blue Fit, and Blue Chip.

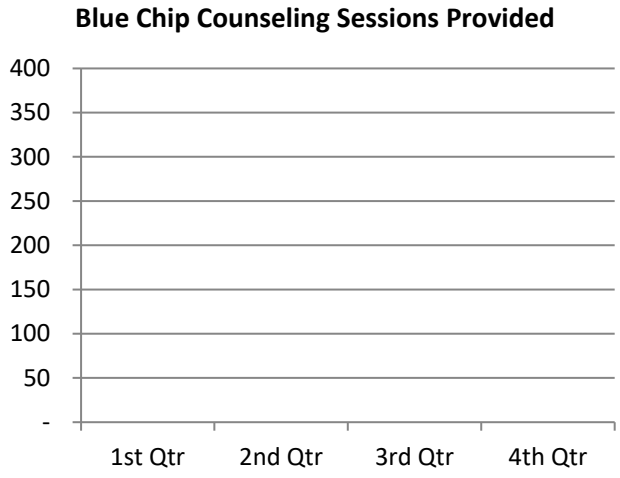
Peer Support is a peer counseling program composed of employees of the department that are trained in Critical Incident Stress Management and Peer Support.

Blue Fit is a unique program created to support the physical and mental well-being of APD's officers. The program is led by a professional licensed fitness trainer and includes 90-minute health and wellness classes over the span of 14 weeks. The classes including but not limited to exercise, nutrition, mental health topics, and more.

Blue Chip is a no-cost program to generate awareness and serve as a way for our employees and family members to access the services of mental health providers. The services are anonymous and confidential.

In addition to the three primary programs, APD started the Mindfulness Project, an 8-week long course that will be offered numerous times in FY 2023. The Mindfulness Project course focuses on reducing stress, increasing resilience, improving sleep, lowering anxiety and depression.





Build Unity

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

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.6	Unity Council Recommendation – Develop Process for Review of National Police Incidents		Police

Summary:

The Police Department is developing a system to review high profile national incidents as learning opportunities. The Police Department will share high profile national incidents that come across professional organizations that the department is a member of, including International Association of Chiefs of Police, Police Executive Research Forum, and Major Cities Chiefs Association.

Build Unity

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

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.7	Unity Council Recommendation – Bi-annual review of APD Training Process to include Community Professionals		Police

Summary:

APD is examining combining this recommendation with Unity Council recommendation 6.4.A. The goal is to bring a discussion of policing trends and resources to a body that represents both the police, the larger municipal organization, the community, and qualified professionals. This would allow for a discussion on how the department manages situations and focuses on community relationships when the changing environment may impact the law enforcement profession.

Build Unity

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

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.8	Unity Council Recommendation – Formalize Data Analysis		Police

Summary:

The department is entering into a MOU with Tarleton State University to provide a review of our data collection and analysis techniques. The department is exploring risk terrain modeling as another way to prevent and reduce violent crime trends.

Build Unity

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

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.9	Unity Council Recommendation – Improve Transparency		Police

Summary:

The Police Annual Report is delivered to the City Council annually as a step towards a transparent implementation process. We also share this information with the public in other ways such as through social media and published stories in the Star Telegram. Progress on updates will also be shared with the Unity Council at its meetings. The City welcomes feedback from the public as it works to implement the recommendations of the Unity Council. The department also continues to push for transparency through releasing public reports that demonstrate a high amount of value for residents and business owners.

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.1	2021 International Codes and 2020 NEC Code Adoption	Project Completion	Planning & Development Services

Summary:

We will be working to adopt the 2021 family of International Codes along with the 2020 National Electrical Code. This code adoption will also include any appropriate and allowable amendments.

We strive to adopt codes every other code cycle to be fiscally responsible to our development community while also maintaining the proper level of minimum code standards for life and health safety. We normally do not deviate from this code adoption practice unless State law mandates a code be adopted out of sequence.

Also, with the adoption of each new code addition, new materials and processes are included that can ultimately benefit the development community.

Milestone	Estimated Completion	Actual Completed
Preparation of Code Amendments	Apr. 2022	
Advertisement of the Proposed Adoption of the Codes and Amendments	Apr. – May 2022	
Acceptance of the Adoption of the Codes and Amendments by the Various Code Boards	July – Sept. 2022	
Presentation of the Ordinance to the MPC	Sept. – Oct. 2022	
First Reading of the Ordinance	Nov. 2022	
Second Reading of the Ordinance	Dec. 2022	
Implementation Date Set with Ordinance Reading	Feb. 2023	

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.2	UDC Amendments – Limited Commercial and Industrial Zoning Districts	Project Completion	Planning & Development Services

Summary:

The purpose shall be to locate and establish areas within the City which are deemed to be uniquely suited for the development and maintenance of limited or light intensity commercial and/or industrial uses including warehousing, wholesale trade, trade, and craft shops of light intensity. Staff will evaluate whether this can be accomplished with a new land use classification permitted in existing zoning districts, a new zoning district or some alternative solution.

Milestones	Estimated Completion	Actual Completed
Project Kickoff		
City Council Work Session		
MPC Meeting		
DRC Meeting		
P&Z Work Session		
MPC Meeting		
P&Z Public Hearing		
City Council Public		
Hearing		
City Council Final Reading		

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.3	Commercial Corridor Initiative	Percent of Cases Resolved Through Voluntary Compliance	Code Compliance Services

Summary:

City Council approved one additional Code Compliance Officer position in FY 2022, and Code Compliance Services requested three Code Compliance Officers in FY 2023 with a primary focus on improving adherence to safety, maintenance, and design standards at commercial properties.

The Commercial Corridor Initiative leverages technology to increase its reach through virtual contact, online rapid reference guide for commercial code violations and utilizing virtual meetings to connect with business stakeholders.

Milestone	Estimated Completion	Percent Complete
Develop Commercial Property Contact List	09/30/2023	
Host 4 Virtual Meetings	09/30/2023	
Complete 12 High Priority Intersection Virtual Contacts & Follow-ups	09/30/2023	
Complete 8 Commercial Corridor Proactive Projects	09/30/2023	

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Provide for a Variety of Housing Options

Project		Performance Measure(s)	Department(s)
CGN 1.2.1	Eviction Prevention	Fully Utilize Available Resources to Assist Families Avoiding Evictions	Housing

Summary:

During the COVID-19 pandemic, $26M was provided by the US Treasury as the Emergency Rental Assistance Program (ERAP) to assist families in avoiding eviction and/or homelessness. Funds were provided in two rounds, identified as ERAP 1 and ERAP 2. The City's $17M of ERAP 1 funding expired September 30, 2022, and all funds were utilized. ERAP 2 funds are available through September 30, 2025, however, all ERAP 2 funds were obligated as of June 30, 2022.

On June 7, 2022, City Council approved changes to the ERAP policies to include a process to wind down the program. Part of the strategy included direction to continue to apply for reallocated funds if they become available. Council directed that the additional funds be used to assist families on the waiting list as of June 7th who have not yet been served through ERAP and were facing eviction.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.1	Neighborhood Engagement Program	NMG Program Progress	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, hosting Neighborhood Leadership Network meetings, the Block Party Trailer program, the Arlington Home Improvement Incentive program, and the Neighborhood Matching Grant Program.

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	Aug. 2022	
Council Approval of Grants	Jan. 2023	
Execution of Contract	Mar. 2023	
All Funds Granted	May. 2023	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

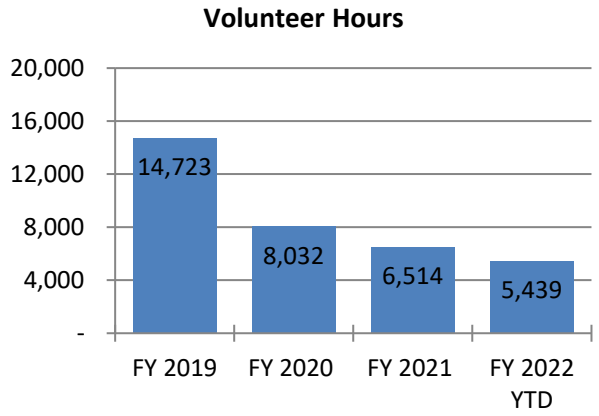
Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.2	Animal Socialization & Enrichment Program	• Increase Volunteer Hours • Increase Live Release Rate	Code Compliance Services

Summary:

During the 2020 COVID-19 pandemic, volunteerism was very limited at the shelter. Since re-opening, volunteer hours have not recovered. The Animal Socialization and Enrichment Program is designed to address this issue by engaging volunteers and promoting volunteer retention. Additionally, socialization and enrichment programs are proven to shorten the length of stay and increase the live release rate by reducing kennel stress in animals because they are provided a variety of sensory and intellectual activities.

Animal Services will utilize online training modules to provide additional training opportunities for the volunteer team. As volunteers progress through the program, their designated work areas will expand from meet and greet rooms, to the play yard, to trail walking and finally to the dog park, as well as all levels assisting with an enrichment program schedule.



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.3	In-house Customer Service Surveys	Annual Citizen Satisfaction Survey	Code Compliance Services

Summary:

Since 2000, the City of Arlington has conducted an annual survey among city residents to measure and track satisfaction with city services. To improve customer service for Arlington's residents, Code Compliance will implement an in-house survey to measure citizen satisfaction and perception throughout the year.

Milestone	Estimated Completion	Percent Complete
Create Survey	10/31/2023	
Complete 100 Surveys Online	09/30/2023	
Complete 100 surveys in Person at Events	09/30/2023	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

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

Summary:

Julia Burgen Park Trail – UTA Connection
There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Project includes the preparation of bid documents and construction of new trail along with some trail lighting.

River Legacy Park Trail Replacement:
Realignment of approximately 1.3 miles of 12' wide concrete trail due to river encroachment. Project includes the preparation of bid documents and construction of new trail.

River Legacy Park Trail West Connection Development
Extension of 12' wide concrete trail westward to meet Fort Worth's Trinity Trail system. Project includes the preparation of bid documents and construction of new trail.

River Legacy Park Trail Replacement – Phase 2:
Realignment of approximately 1.1 miles of 12' wide concrete trail due to river encroachment. Project includes the preparation of bid documents and construction of new trail.

Mineral Well Plaza:
Development of a new monument in the downtown City Plaza. Project includes the preparation of bid documents and construction of new monument.

Veterans Park Korean War Memorial and Memorial to the Fallen:
Development of a new monument in Veterans Park. Project includes the preparation of bid documents and construction of new monument.

Richard Simpson Park Improvements – Phase 2:
Improvements at Richard Simpson Park. Project includes the preparation of bid documents and construction of new improvements.

Description	Estimated Completion	Actual Completion
Julia Burgen Park Trail – UTA Connection	Oct. 2023	
River Legacy Park Trail Realignment	June 2024	
River Legacy Park Trail West Connection Development	Mar. 2023	
River Legacy Park Trail Replacement – Phase 2	Oct. 2024	
Mineral Well Plaza	Mar. 2023	
Veterans Park Korean War and Korean Defense Memorial	Mar. 2023	
Richard Simpson Park Improvements – Phase 2	Apr. 2024	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.2	Rotary Dream Park	Overall Satisfaction with Programs and Facilities	Parks and Recreation

Summary:

Develop a new park that will play host for two signature sculptures. The Dream sculpture which will be relocated from its current location and a new Rotary sculpture that celebrates 100 years of dedication, vision, and involvement in Arlington. The masterplan of the new park will allow for an interactive experience and a gathering point for residents and visitors to downtown Arlington. The park's location is ideal to connect the new developments on Front and Division streets to the increasing vibrant downtown core south of the railroad tracks.

Milestone	Estimated Completion	Actual Completion
Develop Master Plan	July 2022	
Commission Art	May 2022	
Construction Contract Award	Fall 2022	
Construction Begins	Fall 2022	
Park Completion	May 2023	

Champion Great Neighborhoods Scorecard

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	70%	74%	72%	71%
General		Would recommend Arlington as a place to live [annual survey]	72%	72%	78%	73%
General		Citizen perception that Arlington is a great place to raise children [annual survey]	59%	62%	59%	61%
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	51%	58%	56%	57%
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	55%	57%	55%	59%
General		Citizen perception that Arlington has a variety of housing options [annual survey]	75%	76%	74%	75%
Parks		Citizen satisfaction with maintenance of street medians and ROW [annual survey]	61%	62%	61%	70%
Grants	Housing & Outreach	First time homebuyers assisted with down payment and closing costs	8	8	8	8
Grants		Achieve CDBG goals in PY 2022 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2023	100%	100%	100%	100%
Grants		Achieve HOME goals in PY 2022 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2023	100%	100%	100%	100%
Grants		Number of persons served with CARES Act funding	New Measure in FY 2022		6,000	6,000
Grants		Number of Arlington Residents using United Way's 211 line	New Measure in FY 2022		4,932	4,000
Code	Code Compliance	Number of code inspection activities completed	83,309	78,637	79,851	85,000
Code		Live Release Rate	86%	89%	92%	90%
Code		Average number of days from initial code complaint to first action	1	3	2	2
Code		Percent of cases resolved through voluntary compliance	71%	83%	78%	65%
Code		Percent of inspection activities that are proactive	27%	16%	22%	30%

Champion Great Neighborhoods Scorecard (cont.)

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Code	Community Engagement	Number of Animal Services' volunteer hours	7,331	5,984	5,842	10,000
HR		City-wide Volunteer Recruitment Expansion	61,710	56,985	60,000	60,000
Library		Restoring volunteer service hours (restore 25% of lost volunteer service hours due to COVID-19)	New Measure in FY 2022		100%	25%
OSI		Number of neighborhood grants awarded	7	7	6	7
OSI		Amount of neighborhood grants awarded	$100,225	$105,910	$90,950	$100,000
Parks		Volunteer Hours	24,254	28,262	38,000	40,000
Police		APD Volunteer Hours	16,545	12,070	17,944	9,600
Police		Community Watch Sector Meetings	New Measure in FY 2021	13	12	12
Police		Citizen Graduations for Community Based Policing Outreach Programs	New Measure in FY 2021	31	60	60
Police		Citizen on Patrol/COP Mobile Hours	New Measure in FY 2021	1,221	1,212	600

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

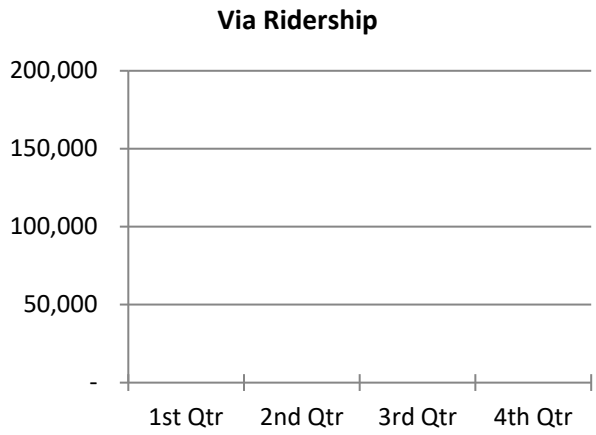
Project		Performance Measure(s)	Department(s)
ERM 1.1.1	Via On-Demand Rideshare	Ridership	Transportation

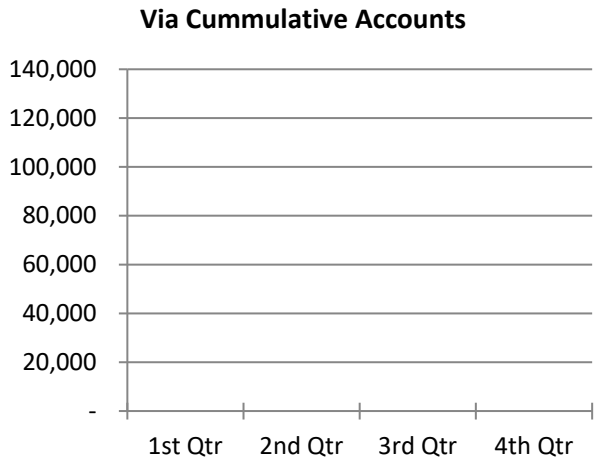
Summary:

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 service expanded to serve the entire City of Arlington and the CentrePort TRE Station in January of 2021.

The app-based rideshare service uses six-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 operated and maintained by Via, Transportation, Inc. through a contract based on City Council approval. The contract may be reapproved every two years for up to a total of ten years. Partial funding is provided through the Federal Transit Administration.





Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	Department(s)
ERM 1.1.2	RAPID On-Demand Autonomous Vehicle Pilot	Trips Completed	Transportation

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Via On-Demand Rideshare service.

The Arlington RAPID (Rideshare, Automation, and Payment Integration Demonstration) project combines the City's expertise with on-demand rideshare and AV testing to integrate a shared, dynamically routed Level 4 AV fleet into an existing public rideshare transit system. Via continues to provide the rideshare service and May Mobility provides the AV technology and fleet. Both the rideshare fleet and the AV fleet include a wheelchair accessible vehicle, making this service more widely accessible. In partnership with the University of Texas at Arlington, the service operates in coordination with UTA's fare payment system, allowing students to ride for a discounted rate. This project creates a one-stop-shop for mobility needs in the service area concentrated around UTA's campus and Downtown, providing a seamless trip planning, booking, and payment experience across modes.

The City of Arlington funded the first year of service through a competitive $1.7M grant from the Federal Transit Administration. The North Central Texas Council of Governments (NCTCOG) has provided additional funding, to be available in fall 2022, in the amount of $ 4,538,552, for the service to continue operations for two additional years. May Mobility and Via Transportation, Inc. are absorbing most of the cost for gap service until the NCTCOG funding is available. The City is contributing $150,000 to fund the gap service. The project will include analysis and evaluation of the service outcomes and reporting on lessons learned.

Milestone	Estimated Completion	Actual Completion
Execution of COG Funding	Dec. 2022	
Expanded RAPID Service Starts	Jan. 2023	
Service Completion	Dec. 2024	
Evaluation and Reporting Completion	Mar. 2025	

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

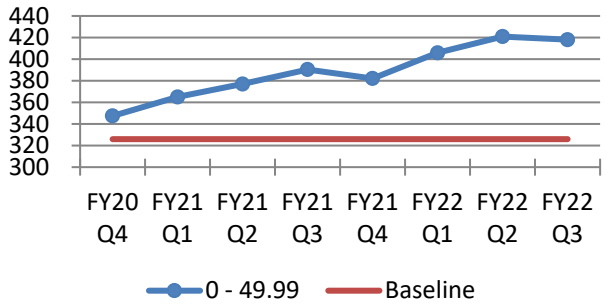
Project		Performance Measure(s)	Department(s)
ERM 2.1.1	Update Street Condition	• Citizen Perception of Overall Road Condition as "Good" or "Excellent" • Lane Miles with Overall Condition Index (OCI) <50	Public Works

Summary:

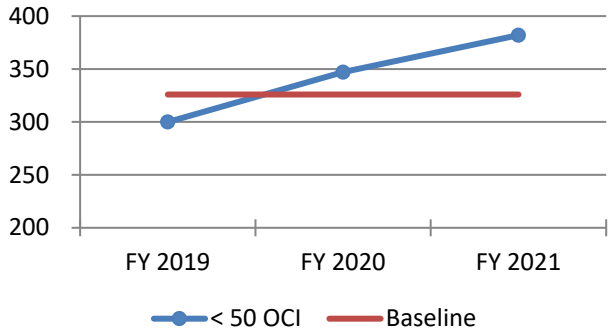
Since FY 2013, the City has utilized a "Do Worst First" street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the city will shift to a prevention-based philosophy that will emphasize the maintenance of "yellow" streets,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

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

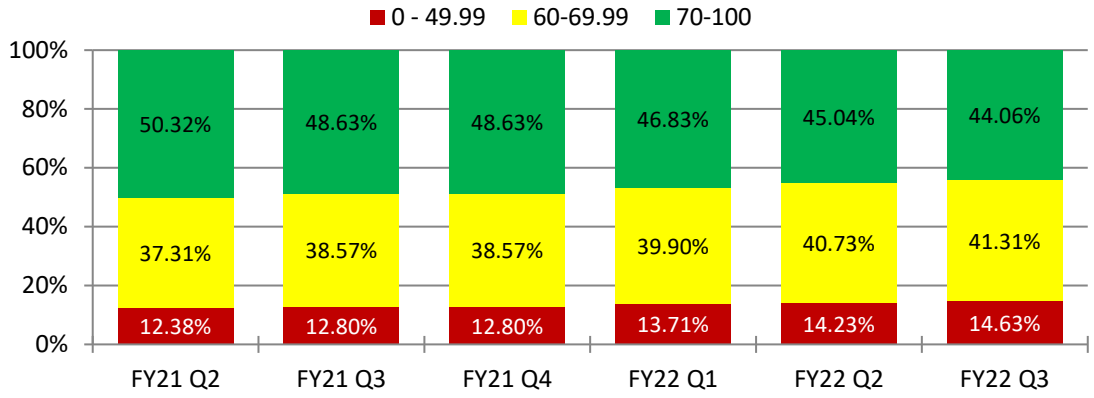
OCI Progress – Current and Previous Fiscal Years



OCI Progress – Three Year History



Distribution of Total Lane Miles by OCI Category



Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.2	I-30 and SH-360 Interchange	Overall satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

Summary:

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

This project is split into the following five construction phases:

- Package A: Reconstruction of the Six Flags Drive Bridge over I-30
- Package B: I-30/SH-360 interchange improvements
- Package C: Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road
- Package D: Randol Mill Road interchange improvements
- Package E: Improvements from Abram Street to I-20

Milestone	Estimated Completion	Actual Completion
Package A Construction	Spring 2022	
Package B Construction	Spring 2022	
Package C Construction	Pending	
Package D Construction	Pending	
Package E Construction	Summer 2020	Apr. 2021

Enhance Regional Mobility

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

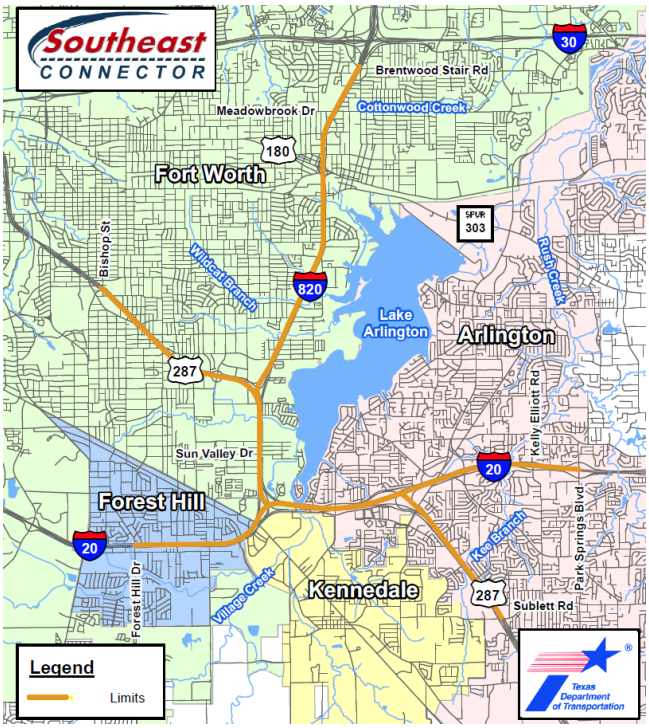
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

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

Summary:

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

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



Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.4	Thoroughfare Development Plan Update	Completion of Update	Transportation

Summary:

The Thoroughfare Development Plan (TDP) is a long-range plan that identifies the location and types of roadway facilities that are needed to meet projected long-term growth within the City of Arlington. The project will use an updated travel demand model to re-evaluate street classifications and cross sections and update the Thoroughfare Development Plan map. The project will also include a detailed traffic analysis of two specific areas: The Mesquite Street/Center Street one-way pair and the section of Matlock Road between Pioneer Parkway and Cooper Street. The project is expected to conclude with adoption of the Plan Update in December 2022.

Milestone	Estimated Completion	Actual Completion
Issue Request for Qualifications	Jan. 2022	Jan. 2022
Select and Contract with Consultant	Mar. 2022	Apr. 2022
Draft Update	Sept. 2022	
Final Update	Dec. 2022	

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	Department(s)
ERM 2.2.1	Street Rebuild Projects	Overall Satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

Summary:

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

The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2023 projects. Project milestones listed in the table will be updated as they occur during the year.

Roadway Capital Improvements Project	Lane Miles
Bowman Springs Road (I-20 to Enchanted Bay Blvd.)	1.1
Harris Road (Calender Rd. to Cooper St.)	2.2
Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)	1.0
Sublett Rd. (City Limits to Joplin Rd.)	1.2
Turner Warnell Rd. (Matlock Rd. to Cooper St.)	6.0
Debbie Ln. (W. City limits to SH-360)	4.66
2021 Residential Rebuild (Herschel St.)	0.67
2021 Residential Rebuild (Shenandoah Dr.)	0.80
Center St. (Bardin to Green Oaks)	4.02
Mansfield Webb Rd. (Silo Rd. to Collins St.)	1.63

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Avenue H (SH-360 to Great Southwest Pkwy.)	May 2019	Sept. 2019	June 2021	
Harris Rd. (Calender Rd. to Cooper St.)	May 2019	Nov. 2020	Oct. 2022	
Avenue E (SH-360 to Great Southwest Pkwy.)	Aug. 2020	Nov. 2020	July 2022	
2019 Residential Rebuild	Apr. 2021	Apr. 2021	Feb. 2022	
Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)	Oct. 2021			
Turner Warnell Rd. (Matlock Rd. to Cooper St.)	Oct. 2021			
Bowman Springs Rd. (I-20 to Enchanted Bay Blvd.)	Nov. 2021	Mar. 2022	Aug. 2023	
Sublett Rd. (City Limits to Joplin Rd.)	Nov. 2021			
Debbie Ln. (W. City Limits to SH-360)	Nov. 2022			
2021 Residential Rebuild (Herschel St.)	Oct. 2022			
2021 Residential Rebuild (Shenandoah Dr.)	Nov. 2022			
Center St. (Bardin to Green Oaks)	May 2023			
Mansfield Webb Rd. (Silo Rd. to Collins St.)	May 2023			

Enhance Regional Mobility Scorecard

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
PWK	Citizen Survey	Citizen perception of overall condition of streets/roads as "excellent" or "good"	44%	46%	47%	Maintain or Increase
PWK		Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree"	39%	48%	45%	Maintain or Increase
PWK		Citizen perception of excellent or good for traffic flow management in the Entertainment District	41%	47%	48%	Maintain or Increase
PWK		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good"	39%	47%	48%	Maintain or Increase
TDP		Via On-Demand Rideshare Ridership	179,995	355,768	589,336	600,000
TDP		Handitran Ridership	New Measure in FY 2023			122,000
PWK	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	20:54	20:15	22:44	23:21 (+/- 2 min 20 sec)
PWK		Travel time on southbound Cooper from I-30 to Turner-Warnell [measured quarterly]	21:50	18:57	22:19	22:07 (+/- 2 min 20 sec)
PWK		Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road	New Measure in FY 2022		27:16	28:31 (+/- 2 min 51 sec)
PWK		Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road	New Measure in FY 2022		26:16	26:16 (+/- 2 min 38 sec)
PWK		Travel time on eastbound Division from west city limit to east city limit	New Measure in FY 2022		15:41	15:57 (+/- 1 min 36 sec)
PWK		Travel time on westbound Division from east city limit to west city limit	New Measure in FY 2022		15:42	15:46 (+/- 1 min 35 sec)
PWK		Travel time on eastbound Pioneer Parkway from west city limit to east city limit	New Measure in FY 2022		17:26	17:12 (+/- 1 min 43 sec)
PWK		Travel time on westbound Pioneer Parkway from east city limit to west city limit	New Measure in FY 2022		17:08	16:16 (+/- 1 min 38 sec)
PWK		Lane Miles with Overall Condition Index (OCI) < 50	347	382	421	Maintain or Decrease
PWK		Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	99%	100%	100%	100%
PWK		Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	95%	60%	100%	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)	Department(s)
IOE 1.1.1	TIRZ Districts	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

There are four Tax Increment Reinvestment Zones (TIRZ) in Arlington:

(TIRZ) #1 – Downtown
2021 Taxable Value: $405,387,819

(TIRZ) #5 – Entertainment District
2021 Taxable Value: $984,054,981

(TIRZ) #6 – Viridian
2021 Taxable Value: $1,013,070,073

(TIRZ) #7 – International Corridor
2021 Estimated Taxable Value: $972,000,000

TIRZ #1	Date
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County	Feb. 2020
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital	Feb. 2020
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District	June 2020
Tax Increment Agreement by and between Savannah Main 7, LLC	June 2020
Tax Increment Agreement by and between Urban Front, LLC.	June 2020
Agreement Relative to Participation in UTA College Park Project	Dec. 2020
TIRZ 1 incentive agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street.	May 2021
TIRZ Chapter 380 Grant Agreement by and between Sutton Frost Cary LLP	June 2021

TIRZ #5	Date
Amended Project Plan and Financing Plan	Dec. 2019
Economic Development Performance Agreement	Dec. 2019
Economic Development and Reimbursement Agreement	Dec. 2019
First Amendment to the Economic Development Incentive Agreement for Hotel Project	Dec. 2019
Loews Parking Structure Completed	Sept. 2020
Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021
First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company	June 2021
Construction of new convention hotel begins.	June 2021

Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District	June 2021
Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021
Amended Project Plan and Financing Plan	Dec. 2019

TIRZ #6	Date
Development Agreement	Sept. 2020

TIRZ #7	Date
Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services	Mar. 2021

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.1	Business Recruitment and Retention	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

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

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

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

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

Approved Agreements	Date

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

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.2	Small Business Initiative	Interactions with Existing Businesses	Economic Development

Summary:

Staff is able to respond to information requests from small businesses and provide referrals to relevant partner organizations including the Tarrant County Small Business Development Center, Chamber of Commerce, Downtown Arlington, SCORE Fort Worth, TechFW and EpicMavs. In 2023, staff will focus on business outreach and continue to stay up to date on resources to assist businesses.

While fintech loans are open to applicants of any race/ethnicity, research suggests fintech lenders provide better racial equity outcomes.

Fintech Loan Examples:

- OppFi
  $500-$4000
  Personal loans, credit card, paycheck tap
- Billd
  $25,000 up to $6 million
  Working capital, term loans, comm real estate
- Biz2Credit
  Up to $500,000
  Construction only – Payment direct to supplier
- Fundbox
  Up to $1 million
  Business loans, business financing
- Bondstreet
  Up to $150,000
  Business line of credit, term loans

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.3	Expansion of Foreign Direct Investment Promotion	Recruitment Related Events Attended	Economic Development

Summary:

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

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

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

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)	Department(s)
IOE 1.2.4	Economic Development Projects	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

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

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

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)
Type: Medical Hospital
Capital Investment: $90 million
Size: 20,000 sq. ft. expansion
Employees: 50
Deal: The City provided a real property tax abatement to offset some of MCA's construction costs.

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

Urban Union (Phase 3)	Date
Building Permit Issued	May 2018
Certificate of Occupancy Issued	Sept. 2019

Urban Front (Phase 4)	Date
Agreement Drafted	Mar. 2020
Agreement Approved by TIRZ Board.	June 2020
Agreement Approved by Council	June 2020
First Amendment to Purchase Option Agreement	Sept. 2020
Building Permit	Pending

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

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

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

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

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

Main 7
Type: Housing Development
Capital Investment: $14.7 million
Townhomes: 53
Deal: The Arlington City Council approved a Tax Increment Reimbursement Agreement by and between Savannah Main 7, LLC relative to the construction of the development at the corner of W. Main Street and Cooper Street in June 2020.

Southwest Restaurant Equipment, Inc. (Phase 2)
Type: Speculative Industrial Building
Capital Investment: $5-10 million
Size: 45,000 sq. ft.
Employees: TBD
Deal: Arlington City Council approved a 5-year tax abatement on real property, Developer Participation and Chapter 380 agreements to support public improvements for the overall project (Phases 1 & 2) located at 2909 & 3001 E. Arkansas Ln. respectively.

Canales Furniture
Type: HQ and distribution center relocation and expansion
Capital Investment: $3 million
Size: 200,000 sq. ft.
Employees: 70
Deal: Chapter 380 Performance Agreement to include a hiring grant of $1,000 per Arlington employee up to $100,000, and reimbursement up to $1.5 million for assistance with renovation costs.

Bowery Farming, Inc.
Type: Indoor modern farming operation
Capital Investment: $20 million
Size: 205,000 sq. ft.
Employees: 90
Deal: Chapter 380 Grant Agreement of 35% for 7 years on City taxes paid on business personal property and waiver of building permit fees for the cost of installation of equipment, machinery, and furnishings in the building.

Southwest Restaurant Equipment, Inc.	Date
Three-way Contracts Fully Executed	Underway
Building Permit Issued	
Project Complete (CO Issued)	

Canales Furniture	Date

Bowery Farming, Inc.	Date

Wallbox USA, Inc.	Date

Wallbox USA, Inc.
Type: First North American and U.S. manufacturing operation
Capital Investment: $70 million
Size: 129,000 sq. ft.
Employees: 144 up to 250
Deal: Arlington City Council approved a Chapter 380 Grant Agreement at 80% for 7 years on business personal property and building permit fee waivers to reduce the costs to retrofit the facility and ramp up the operation.

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.5	Land Banking		Economic Development

Summary:

Land Banking (previously Real Estate) is part the Economic Development department. Staff manages minerals and leasing, city-owned property, cell tower leasing, easement acquisitions for PWT and WU, right-of-way permit approvals and small cell right-of-way permits which includes inspections and management of the public right-of-way.

Small Cell Permits
Staff manages applications/yearly fees from public service providers such as AT&T, Sprint, T-Mobile, and Verizon. Shot clocks are enforced under this program.

Right-of-Way Permits
The ROW permit changeover to Amanda is 100% complete. The capabilities include auto generated email notifications for staff comments and permit issuance. Amanda further has the capability to house damage claims and inspector notifications. Amanda will also handle taking in money for permits which will be critical for the SIFI project. In addition, Lastly, Amanda will enhance the ROW process to be consistent, collective and capitalize on increased permit flow due to the coming SIFI project.

Goal will always be to collect past due damages from current contractors and public service providers.

Small Cell Right-of-Way Permits	Submitted
1st Quarter	
2nd Quarter	
3rd Quarter	
4th Quarter	

Right-of-Way Permits	Submitted
1st Quarter	
2nd Quarter	
3rd Quarter	
4th Quarter	

Business Plan

Invest in Our Economy Scorecard

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
General	Citizen Survey	Citizen perception that Arlington is a great place to operate a business	50%	47%	51%	60%
General		Citizen perception that Arlington is a great place to work	54%	51%	49%	60%
ED	Foster Development	ROW Permits Issued	New Measure in FY 2021	697	800	900
ED		ROW Permit Damage Investigations	New Measure in FY 2021	58	60	100
ED		ROW Complaints Investigated/Resolved	New Measure in FY 2021	161	150	110
PDS		Turnaround time to 1st comments for commercial construction plans within 12 business days	100%	97%	95%	95%
PDS		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
PDS		Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of "4+" rating in overall customer experience	New Measure in FY 2023			80%
ED	Business Retention & Expansion	Marketing partnership visits	95	80	95	95
ED		Recruitment leads	47	54	80	80
ED		Leads to prospects	35	38	49	49
ED		On-Site Business Visits	96	126	95	95
ED		Royalties from real estate holdings	$3,584,198	$4,518,476	$7,500,000	$3,715,455
ED		Recruitment related events attended	15	6	15	15
Library		Number of business programs offered	New Measure in FY 2022		110	110

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)	Department(s)
PTW 1.1.1	Phase 2 ERP System Implementation	Project Completion	Information Technology and Human Resources

Summary:

In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Phase 1 Implementation of the new system started/was completed in FY 2021. Phase 3 is scheduled to begin in FY 2023.

Phase 2 – Human Capital Management and Payroll, (1/03/2022 – 01/31/2023) – Includes HCM, Benefits, Compensation, Absence, and Payroll.

Milestone	Target Date	Status
Business Process Alignment	2nd Qtr. FY 2022	Complete
Planning	3rd Qtr. FY 2022	In progress
Architect	3rd Qtr. FY 2022	
Configure/Prototype	4th Qtr. FY 2022	
Testing	1st Qtr. FY 2023	
Training	1st Qtr. FY 2023	
Go Live	1st Qtr. FY 2023	
Phase 2 Project Close	2nd Qtr. FY 2023	

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)	Department(s)
PTW 1.1.2	Phase 2 ERP System Implementation – Planning & Budget Module	Project Completion	Finance

Summary:

In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Phase 1 Implementation of the new system started/was completed in FY 2021. Phase 2 is scheduled to begin FY 2023. Phase 3 is scheduled to begin in FY 2023.

Phase 3 – Recruitment, LMS and Planning & Budget Modules

Milestone	Estimated Completion	Actual Completion
Business Process Analysis	TBD	
Planning	TBD	
Architect	TBD	
Configure/Prototype	TBD	
Testing	TBD	
Deploy/Training	TBD	
Go Live	TBD	
Post Go Live Support	TBD	

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

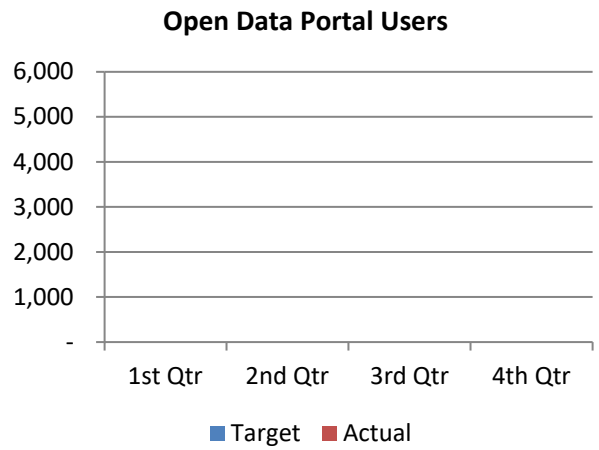
Project		Performance Measure(s)	Department(s)
PTW 1.1.3	Open Arlington	Open Data Users per Quarter	Office of Strategic Initiatives

Summary:

The goal of Open Arlington is to provide the public with a platform for accessing, visualizing, and interacting with City data. It acts as a conduit between technical and non-technical users and increases transparency between the City and the public.

The Open Arlington Open Data Portal provides residents with interactive web maps as well as downloadable datasets in spreadsheet or geospatial format. In an effort to provide the public with relevant and insightful information about the City, the Office of Strategic Initiatives continues to research opportunities for developing and publishing new datasets and/or interactive web maps onto the Open Data Portal.

In order to assess the use and effectiveness of the Open Arlington Open Data Portal, the Office of Strategic Initiatives tracks use metrics through Google Analytics. By understanding patterns of use such as number of page views, user patterns, top datasets, etc., OSI can continuously augment the ease and usefulness of Open Arlington.



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)	Department(s)
PTW 1.1.4	Enterprise IT Project (FY 2022) – Content Management System for Police	Project Completion	Information Technology and Police

Summary:

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

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

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

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

Notes: The Project Charter draft was delayed due to the review and validation of the project scope. The project stakeholders held a meeting on April 26, 2022, and finalized the Project Charter.

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)	Department(s)
PTW 1.1.5	Enterprise IT Project (FY 2022) – AMANDA Redesign for Planning	Project Completion	Information Technology and Planning & Development Services

Summary:

The AMANDA system was created in 2006 to automate inspections, capture reviews and track projects through the development process. Since implementation in 2006, minimal updates have occurred. As a result, the business procedural changes have not been captured in AMANDA, to align with changes made to the Unified Development Code, adopted in 2014, and State Legislation (Local Government Code). Due to the lack of updates to the AMANDA system, City staff manually adjusts business processes in AMANDA to mirror the current process. PDS would like to update Zoning Case (ZC), Plat (PL), Site Plan (SP) and Public Improvement (PI) folders in AMANDA and arlingtonpermits.com (ap.com). The updates will include changes, deletions, and updates to AMANDA folders, reporting, fees, and ap.com. PDS would also like to create folders/work types for processes not currently captured in AMANDA including zoning verification letter applications and Plat Pre-Application meetings. Both processes require an application fee and are manually tracked via spreadsheets.

While updating the existing PDS Land Development folders (ZC, PL, SP and PI) in AMANDA, this project will also provide an opportunity to define, document, change, and prioritize PDS business processes aligned with the AMANDA system best practices. This will require the support of a third-party consultant that will lead the mapping of current and future state business processes, facilitate stakeholder engagement, identify gaps, and process improvements that will result in the development of the AMANDA folders master plan.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2022	Complete
Planning Phase	2nd Qtr. FY 2022	Complete
Design Phase	3rd Qtr. FY 2022	In Progress
Build Phase	3rd Qtr. FY 2022	In Progress
Implementation Phase	4th Qtr. FY 2022	
Project Closure	1st Qtr. FY 2023	

Put Technology to Work

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

Project		Performance Measure(s)	Department(s)
PTW 1.1.6	Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology and City Attorney's Office

Summary:

This project will replace the existing DA solution with a new discovery tool that will allow for searching the Microsoft's Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premise network storage (documents, spreadsheets, etc.) efficiently. The project will use CAO's business requirements to identify and purchase a discovery tool that meets their needs.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2022	Complete
Release RFP	4th Qtr. FY 2022	In Progress
Vendor Selection	1st Qtr. FY 2023	
Contracting	2nd Qtr. FY 2022	
Implementation Phase		
Project Closure		

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.1	Enterprise IT Project (FY 2020) – Fire Staffing Solution	Project Completion	Information Technology and Fire

Summary:

To deal with the growing demand of Fire and EMS service more effectively in the City of Arlington, the Arlington Fire Department has partnered with Information Technology to purchase a new staffing software. Telestaff will offer a modern software solution to assist in staffing the Department's daily operations, schedule vacation, and manage unscheduled leave. The current solutions used by AFD are based on spreadsheets which are more than 10 years old.

Milestone	Estimated Completion	Status
Charter Development	2nd Qtr. FY 2020	Complete
Staff Report Approval by Council	2nd Qtr. FY 2020	Complete
Project Planning	4th Qtr. FY 2021	In Progress
Design / Develop	4th Qtr. FY 2022	In Progress
Implementation / Go Live	1st Qtr. FY 2023	
Project Close	2nd Qtr. FY 2023	

Notes: A schedule refinement will be reassessed when project activities resume after the validation review.

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.2	SCADA Integrator	Update Treatment Production Facilities – SCADA	Water Utilities

Summary:

As the Water Department Treatment Division is substantially updating its production facilities over the next five years, the need for a comprehensive Supervisory Control and Data Acquisition (SCADA) integration project was identified. This project will set programming and hardware standards and modernize the Human Machine Interface (HMI) platform utilized for all water treatment operational processes.

Milestone	Estimated Completion	Actual Completion
JKWTP Chemical Project	Sept. 2022	
JKWTP Backwash Improvements	Jan. 2023	
PBWTP Chemical Clearwell and PS Improvements	Sept. 2024	

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.3	Traffic Management Technology Improvements	• Implementation: Installing Devices at Locations and Bringing them Online. Use Crowdsourced Data and GIS database for Travel Time Data Collection and Evaluation • Management: Using Device Data to Improve Traffic Flow	Public Works

Summary:

Implementing smart traffic management technology will assist the city in developing a more efficient transportation system that enhances regional mobility and increases the quality of life for residents and visitors.

Some of the benefits resulting from implementing new technology include:

- Reduced traffic congestion
- Prioritized traffic based on real-time conditions
- Quicker response to traffic incidents
- Reduced pollution

During FY 2023, work to implement new traffic management technology will focus on the following projects:

- Installation of additional connected vehicle devices on major corridors
- Installation of additional CCTV cameras for traffic monitoring
- Increasing the number of intersections evaluated by the *Automated Traffic Signal Performance Measures* (ATSPMs) monitoring system.
- Use of Waze crowdsourced data and GIS database to analyze travel time data and detect congestion.

Corridor Travel Time Goals	Actual Travel Time
NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)	
SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)	
NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)	
SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)	
EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)	
WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)	
EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)	
WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)	

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.4	Enterprise IT Project (FY 2022) – Electronic Dashboards for Police	Project Completion	Information Technology and Police

Summary:

This project will identify and acquire a solution that will ingest/analyze data from the sources listed above and others to provide dashboards and reporting tools to APD. This solution will

- Connect to multiple active data sources
- Monitor data sources and provide alerts
- End-user friendly allowing simple configuration of dashboards, and
- Allow for separation of APD data from City data.

APD is a client of Tyler Technologies unitizing their Records Management System. During the pandemic, Tyler offered one of their projects, Socrata, to cities and agencies free for dashboarding and tracking of COVID-19 issues (Tyler acquired Socrata – a data analytics and storage system in 2018). APD is in the process of implementing Socrata for use in their COVID-19 reports and dashboards.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2022	Complete
Planning Phase	3rd Qtr. FY 2022	In Progress
Procure Phase	3rd Qtr. FY 2022	Pending
Design Phase	4th Qtr. FY 2022	
Implementation Phase	1st Qtr. FY 2023	
Project Closure	1st Qtr. FY 2023	

Notes: The Project Charter draft was delayed due to the review and validation of the project scope. The project stakeholders held a meeting on April 26, 2022, to finalize the Project Charter.

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.5	Enterprise IT Project (FY 2023) – eBuilder Integration with Workday	Project Completion	Information Technology

Summary:

Integrations must be considered for the following program/project areas:

- Program budget management
- Project creation
- Project budget management
- Budget transfers
- Budget amendments or changes
- Purchase order and contract creation
- Invoice payment

In addition to these specific processes that are no longer integrated with EB and the city's financial system, the implementation of Workday has also resulted in the loss of process controls put in place in response to Audit findings are not configurable in Workday.

Milestone	Estimated Completion	Status
Project Charter		
Planning Phase		
Procure Phase		
Design Phase		
Implementation Phase		
Project Closure		

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.6	Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution	Project Completion	Information Technology and Police

Summary:

The Police Department (APD) utilizes Administrative Investigations Management (AIM) to collect, manage, track, and analyze multiple agency items including use of force incidents, pursuits, accidents, awards, Internal Affairs matters, etc. Benchmark Analytics has recently acquired AIM, and they intend to sunset (end of life) the AIM solution. Benchmark plans to migrate AIM clients to their product, which is significantly more expensive. Therefore, APD would like to investigate options to replace AIM as Benchmark's product does not meet their needs nor current budget. Through the City's procurement process, this project will expand on the APD's business requirements as selection criterion to identify and acquire a solution.

Milestone	Estimated Completion	Status
Project Charter		
Planning Phase		
Procure Phase		
Design Phase		
Implementation Phase		
Project Closure		

Put Technology to Work

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

Objective 2: Implement New Technology

	Project	Performance Measure(s)	Department(s)
PTW 1.2.7	Enterprise IT Project (FY 2023) – PW Floodplain and Environmental Notices of Violation (NOV) in AMANDA	Project Completion	Information Technology and Public Works

Summary:

Recent floodplain map updates have increased the total acreage of mapped floodplain and total number of insurable structures within the FEMA regulated floodplain. The City is required by federal regulations to ensure that these structures and areas follow the Flood Damage Prevention Ordinance. These regulations are mandatory for continued participation in the National Flood Insurance Program which allows all property owners and tenants in the City to be eligible to purchase a flood insurance policy.

The recently updated Stormwater Pollution Control Ordinance will result in additional property owners needing permits to correct deficiencies and NOV infractions. Including the NOV items within AMANDA will facilitate coordination between PDS and PW as the information will be tied to the address/property. If the Violations are in AMANDA, notices will pop up alerting users of the NOV situation when permits are pulled. This ensures teamwork between PDS, PW and the property owners/contractors to resolve the NOV correctly.

Milestone	Estimated Completion	Status
Project Charter		
Planning Phase		
Procure Phase		
Design Phase		
Implementation Phase		
Project Closure		

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.8	Enterprise IT Project (FY 2023) – PW Storm Drain Hydrology	Project Completion	Information Technology and Public Works

Summary:

Public Works (PW) has identified the Bentley OpenFlows StormCAD and OpenFlows Flowmaster software as the solution they need to begin developing the level of service storm drain models. The consequence of failure analysis requires in-depth analysis of overland flow using a software with 2D hydraulic modeling capability. The 2D modeling software identified for evaluation include Innovyze, InfoWorks ICM and XPSWMM software packages.

This project will use PW's business requirements to validate that Bentley OpenFlow StormCAD and OpenFlow Flowmaster, XPSWMM and InfoWorks ICM will meet their needs, and use the City's purchasing process to obtain the necessary software.

Milestone	Estimated Completion	Status
Project Charter		
Planning Phase		
Procure Phase		
Design Phase		
Implementation Phase		
Project Closure		

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.9	Enterprise IT Project (FY 2023) – PW Convert Cameleon Traffic Video Management to Milestone	Project Completion	Information Technology and Public Works

Summary:

The Public Works and Transportation (PWT) Department's Traffic Division has 175 traffic cameras at intersections throughout the City. These cameras' video feed is processed through the City's network into the Cameleon ITS solution which displays the video feed on computers loaded with the Cameleon ITS software.
This project would migrate PWT Traffic Division Cameleon and Activu software and servers to the City's existing Milestone solution.

Milestone	Estimated Completion	Status
Project Charter		
Planning Phase		
Procure Phase		
Design Phase		
Implementation Phase		
Project Closure		

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)	Department(s)
PTW 1.3.1	Enhanced Interactive Development Process Guide (EIDPG)	Project Completion	Planning & Development Services

Summary:

With the changes that happened in the last few years concerning technology and COVID-19 restrictions, all permitting activity is now online. Many of our customers can conduct business with the City at the tips of their fingers and in the convenience of their homes/offices. However, we still receive several phone calls regarding how to move through the permitting process. Our staff are always willing and able to help these customers.

Currently, we have technical bulletins and short videos in different locations across our website. However, there still seems to be a disconnect with our customers and these resources. With the Interactive Development Process Guide, we plan to bring all the how-to videos for each process together in a very streamlined process flowchart thereby making it more easily available on google searches so that our customers can get to the specific item they are looking for. We will seek input from our customers and DRT concerning what would be most helpful. We will also be seeking guidance from OOC both on which tools to utilize for the website and for the shooting/editing of some of our how-to videos and interviews.

Milestone	Estimated Completion	Actual Completion
Department Brainstorming Session – Defined the Problem – Discussed the Outcome	Aug. 2021	Aug. 2021
Informed Developers Round Table Information on the Project and Request for Their Assistance	Jan. 2022	Jan. 2022
Research – Citizen, Developer's Roundtable, Developers... Input	May 2022	
CMO Update on the Overview of the Main Processes DRAFT	June 2022	
Create a Flowchart of all Tasks Making up the Development Process	June 2022	
Design the Order of Each Step in the Flowchart, Explaining in Detail all applications that the PD&S Handles, and the Process that Each of the Applications Goes Through	July 2022	
Development – Compile all the Information into one Location, Validate and Test	Aug. 2022	
CMO Update on the Land Development Process DRAFT	Sept. 2022	
Creation of One to Three Videos	Sept. 2022	
CMO Update on the Permitting/Inspections/ COs DRAFT	Nov. 2022	
Launch	Feb. 2023	
Overall Update to Council	Mar. 2023	

Put Technology to Work

Objective 3: Increase Convenience for the Customer

Project		Performance Measure(s)	Department(s)
PTW 1.3.2	Enterprise IT Project (FY 2023) – PDS Customer Service Survey	Project Completion	Information Technology and Planning & Development Services

Summary:

This project will add a customer service survey tool for Planning and Development Services (PDS) to increase feedback from citizens and the development community, during different stages of the on-line permitting process. This project is for the installation of the selected solution targeted for the 4th Quarter of FY 2023. After installation decisions can be made as to any further configurations.

Milestone	Estimated Completion	Status
Project Charter		
Planning Phase		
Procure Phase		
Design Phase		
Implementation Phase		
Project Closure		

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)	Department(s)
PTW 1.3.3	Enhanced Online Jury Services	Project Completion	Municipal Court

Summary:

The right to a trial by jury is one of the fundamental rights afforded to those charged with a criminal offense in the United States. Article 45.027(a) of the Code of Criminal Procedure requires the judge to issue a writ of venire, commanding the clerk to summon a venire from which six qualified persons shall be selected to serve as jurors in the case.

The City of Arlington Municipal Court holds jury trials three days a week and summons over 1,000 jurors every month. The Municipal Court's current jury services does not allow for potential jurors to request and exemption or submit their questioners online and they must return their jury service forms by mail or in person. The Municipal Court's current Jury software has the capacity to provide for online access to the jurors to complete questionnaires and request exemptions.

Milestone	Target	Status
Receive Demo, Integration Specifications, and Configurations from Tyler Technologies	1st Qtr. FY 2023	
Review with Judiciary for Applicable Laws and Verbiage to be Included on the Online Jury Portal	2nd Qtr. FY 2023	
Highlight and Promote Enhanced Online Jury Services on the Website and Forms	3rd Qtr. FY 2023	
Implement into Business Practices	3rd Qtr. FY 2023	

Put Technology to Work Scorecard

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
IT	System Availability	File server availability	100%	99%	99%	99%
IT		Network uptime	99.88%	99%	99%	99%
IT		Website availability	99.81%	99%	99%	99%
IT	Technology	Email Phishing/Snag Rate	3%	3%	2%	2%
IT		Governance Projects Schedule (Planned vs. Actual)	New Measure in FY 2023			75%
IT		Governance Projects Budget (Planned vs. Actual)	New Measure in FY 2023			80%
Library		Circulation of Technology (Chromebooks & hotspots)	New Measure in FY 2022		1,800	1,800
OSI		Datasets or Interactive Web Maps Published	6	5	5	5
OSI		Open Data Portal Users	10,453	18,347	18,000	18,000
Parks		% of online registrations	42%	9%		
Parks		Total website sessions (naturallyfun.org)	323,282	158,620	325,000	315,000
CLA	Social Media	Increase YouTube views to reach 2.7M views per year	3,678,224	2,389,062	3,000,000	2,700,000
CLA		Increase Social Media Followers – FaceBook, Instagram, and Twitter	12%	7%	25%	10%
CLA		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances)	New Measure in FY 2023			5%
CLA		Ask Arlington App Downloads – based on percent of population	1%	0.32%	1%	1%
CLA		Ask Arlington App Satisfaction – Number of 5-star ratings	336	337	500	200
CLA		Number of Spanish Posts	New Measure in FY 2022		1,500	1,800
CLA		Growth of Spanish FB page	New Measure in FY 2022		7,500	7,500
CLA		Views of Spanish videos	New Measure in FY 2022		200,000	200,000
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	7.18	7	7	7

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

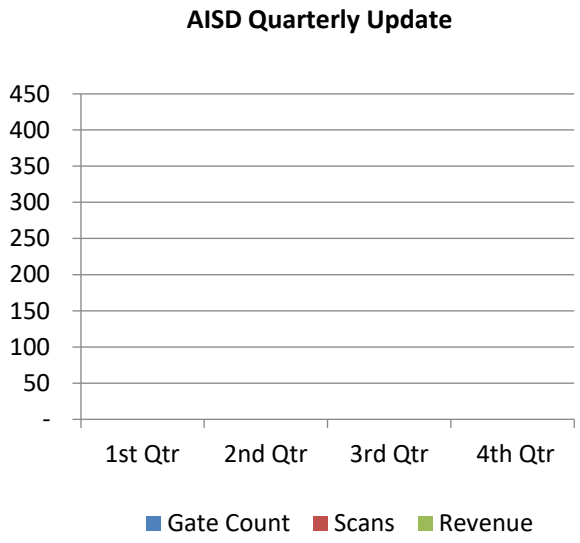
Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	Department(s)
SYF 1.1.1	AISD Natatorium Partnership	• Percent of Classes Filled • Customers Served • Overall Satisfaction with Programs and Facilities	Parks & Recreation

Summary:

In partnership with the AISD, the City of Arlington produced an aquatics facility equipped with a 50-meter pool, a diving area, warm-up pool, and seating for up to one thousand spectators.

The joint use agreement provides an opportunity for considerable expansion to the already high level of aquatics programming offered by the Parks and Recreation Department. The agreement will allow over 2,500 annual usage hours in the 50-meter and warm-up pools. A variety of year-round programs such as swim lessons, water aerobics, and lifeguard training classes will be held at the natatorium.



Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

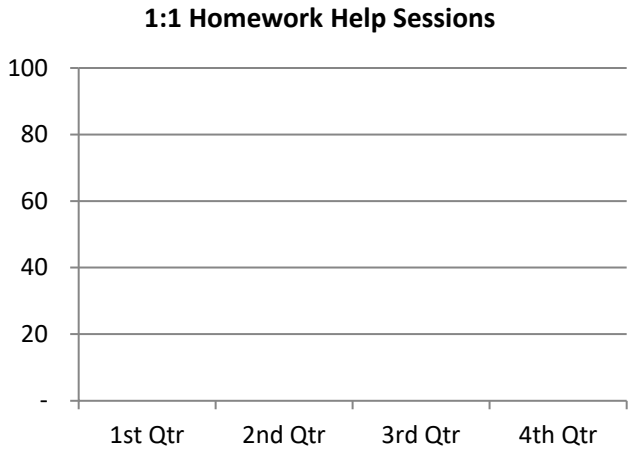
Project		Performance Measure(s)	Department(s)
SYF 1.1.2	Enhance Tutoring and Homework Help Services	Number of 1:1 Sessions	Library

Summary:

Post pandemic has brought many added challenges for our youth. One of the challenges children are facing is the school year learning slide. The Library team will be supporting young students during this critical time to combat the school year slide by offering after-school one-on-one tutoring. This program will offer homework help year-round for all youth but especially students who are behind academically or at risk due to their home environment or don't have the technology or connectivity necessary to succeed.

The homework help service program will have 15 tutors available to help students on one-to-one bases with math, reading, and other subjects. This service will be offered at the Downtown, Southeast, East, and Northeast library locations Monday thru Thursday from 3:30-7:30 p.m.

*This program is contingent upon receiving funding



Support Youth and Families

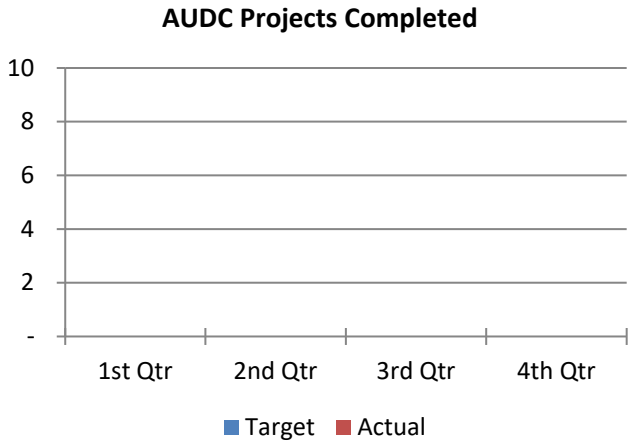
Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project		Performance Measure(s)	Department(s)
SYF 1.2.1	Arlington Urban Design Center (AUDC)	Number of Projects Completed	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 460 projects and has employed 62 interns. OSI anticipates completing an average of 6 projects per quarter.



Support Youth and Families

Goal 2: Create an Environment that Enables our Residents to Flourish and Grow

Objective 2: Implement Support Systems

Project		Performance Measure(s)	Department(s)
SYF 2.1.1	City Support of Non-profit Response to COVID-19 with CARES Funding	Persons Served and Grant Expenditures by Program	Grants Management

Summary:

The City will track the progress of CDBG CARES Act funds for each non-profit to determine the number of clients served by type of service, demographics of persons served, and expenditure rates.

Milestone	Estimated Completion	Status
CARES Act CDBG Agreements Signed with Local Non-profits	May 2022 – July 2022	Complete
Quarterly Reporting of Persons Served and Demographics	Quarterly starting Oct. 2022	
Quarterly Reporting of Expenditures	Quarterly starting Oct. 2022	
Annual Reporting in CAPER	Sept. 2022	

Support Youth and Families

Goal 2: Create an Environment that Enables our Residents to Flourish and Grow

Objective 2: Implement Support Systems

Project		Performance Measure(s)	Department(s)
SYF 2.1.2	Family Self-Sufficiency Program	Increase the Number of Participating Families in the Family Self-Sufficiency Program	Housing

Summary:

The Family Self-Sufficiency (FSS) Program is a voluntary component of the Housing Authority's Housing Choice Voucher (HCV) program.

Households or individual who enroll in the FSS program have five years to achieve goals they establish while working alongside a case manager. Their goals are unique to themselves, but often relate to savings, education, credit score and employment. HUD mandates two goals, being off welfare and being employed full time to graduate.

Participants in FSS enter into a contract of participation for five years but can graduate early if they've achieved their goals. When they enter the FSS program, staff takes a snapshot of their income as a baseline. As they progress through their contract of participation, if their income increases, as with all HCV participants, their share of rent also increases. Participants pay 30% of their income toward rent, and the housing voucher pays the balance. As the housing authority's portion of rent is reduced, that savings in rent is put in an escrow account to be held for the FSS participant until they graduate. If they graduate from the program, they balance in the escrow account is given to the FSS graduate with no restrictions on its use (however they are given guidance about paying off debt, increasing savings accounts, and other smart decisions related to the funds).

The FSS program has been largely underutilized and is being revamped in advance of establishing new enrollment goals for FY 2023.

Housing's goal is to enroll 6 new FSS participants each quarter in FY 2023.

Support Youth and Families

Goal 2: Create an Environment that Enables our Residents to Flourish and Grow

Objective 2: Implement Support Systems

Project		Performance Measure(s)	Department(s)
SYF 2.1.3	Improve Implementation of Cold Weather Shelter Activation Plan	Increased Efficiency in Communication Regarding Activation and Amongst Service Providers	Grants Management

Summary:

During seasons of inclement weather and other pertinent events, Un-housed clients and emergency service providers require a more efficient mechanism to communicate, share relevant updates and emergency alerts. City staff will work with local shelters to improve the implementation of the Arlington Cold Weather Activation Plan.

Milestone	Estimated Completion	Actual Completion
City will Convene Initial Meeting with Shelters to Discuss Implementation Plan for Upcoming Year	Oct. 2022	
Convene Monthly to Discuss any Barriers or Best Practices	June 2023	
Track and Report Metrics of Unhoused Clients that 1) Utilized Shelter Services During Emergency Activations, and 2) Were Placed in Permanent Housing	Mar. 2023	

Support Youth and Families Scorecard

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Library	Satisfaction Ratings	Citizen satisfaction with overall library services	96%	99%	95%	95%
Library		Overall Library facility satisfaction rating (excellent)	88%	73%	80%	80%
Library		Overall satisfaction rating (excellent) for homebound clients	New Measure in FY 2023			80%
Library	Library Usage	Visits per capita	1.5	1.5	3.5	3.5
Library		Percent of total registered borrowers with account activity in the last 12 months	32%	46%	40%	45%
Library		Number of registered users for the homebound library services	New Measure in FY 2023			25
Library	Library Materials	Library materials per capita [reported quarterly]	1.4	1.6	1.8	1.8
Library		Circulation per capita	5.4	4.3	5.5	5.5
Library		Circulation of Digital materials	405,972	258,663	262,500	270,375
Library		Circulation of Physical materials	1,817,747	1,303,545	1,850,000	1,850,000
Library		Circulation of materials for homebound clients	New Measure in FY 2023			1,250
Fire	Mentoring	AISD Fire Academy Completion Rates		76%	94%	94%
Library		Number of 1:1 tutoring sessions	New Measure in FY 2023			1,000
OSI		Number of Arlington Urban Design Center Projects Completed	24	26	24	24
Police		Police Explorer Members	24	208	23	12
Police		New Police Athletic League (PAL) Participants		462	120	120
Police		Hometown Recruiting Students Enrolled in AISD	16	13	13	25
Police		Hometown Recruiting Students Enrolled in UTA	6	9	9	6
Police		Hometown Recruiting Students Enrolled in TCC	31	21	21	11

Culture/Recreation/Education

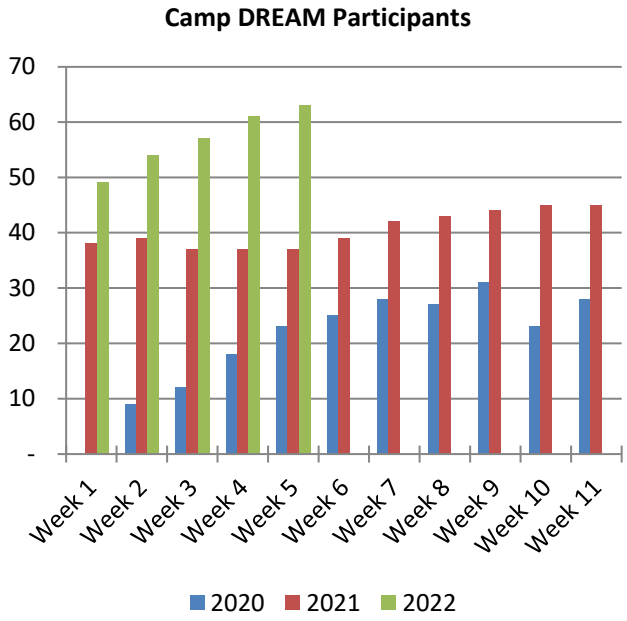
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.1	Camp DREAM	• Number of Participants • Customer Surveys • Revenue Generation to Maintain the Program	Parks & Recreation

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 launched the summer of 2017 at Hugh Smith Recreation Center. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity.

There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. Parks and Recreation collaborates with AISD's Office of Student Development and Support Services (SDSS) to identify children who are in transition and without Camp Dream likely remain alone during the summer workday. Applications are collected at EAST Library and Recreation Center and through the SDSS liaison.



Culture/Recreation/Education

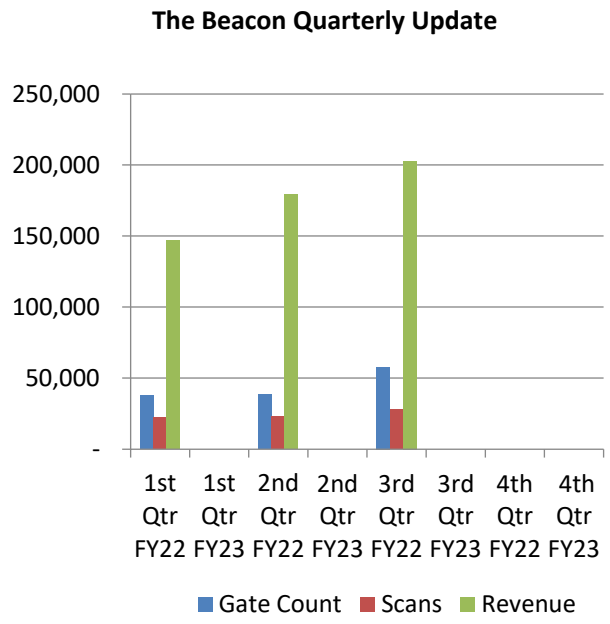
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.2	The Beacon	• Number of Participants • Customer Surveys • Revenue Generation to Maintain the Program	Parks & Recreation

Summary:

The Beacon is a new facility in Southeast Arlington. FY 2021 will be the first full year of operation for The Beacon. The facility will provide an opportunity for considerable expansion to the already high level of center programming offered by the Parks and Recreation Department. The Beacon will offer private rentals and a variety of year-round programs such as fitness classes, league play, party services, summer camp, after school activities, and fine arts classes.



Culture/Recreation/Education

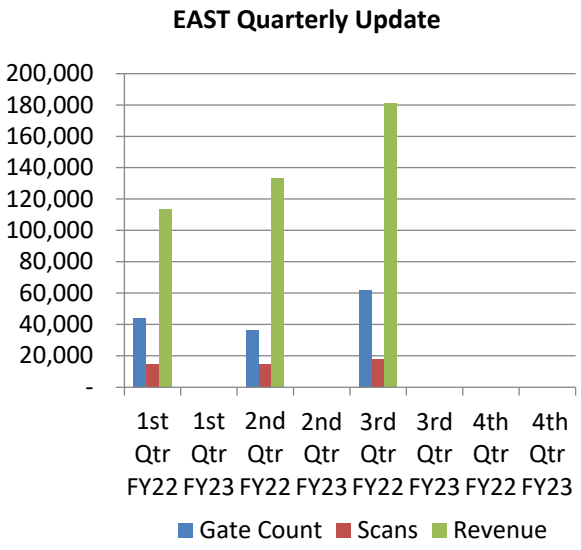
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.3	The EAST Library and Recreation Center	• Number of Participants • Customer Surveys • Revenue Generation to Maintain the Program	Parks & Recreation

Summary:

The EAST is a new facility in East Arlington. FY 2021 will be the first full year of operation for EAST. The facility will provide an opportunity for considerable expansion to the already high level of center programming offered by the Parks and Recreation Department. The EAST is a unique facility because it is the only center in the system with an indoor pool and a partnership with Library services. It will offer private rentals and a variety of year-round programs such as fitness classes, party services, summer camp, after school activities, fine arts classes, and a full range of aquatics programming.



Culture/Recreation/Education

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

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.4	Active Adult Center	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget • Citizen Satisfaction with Overall Quality of Parks and Recreation Programs and Classes	Asset Management and Parks & Recreation

Summary:

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

In April 2019, the City investigated alternative construction delivery methods for the project. A determination was made to proceed with a Request for Qualifications (RFQ) for a Construction Manager at Risk. However, with the onset of the COVID-19 pandemic, this RFQ was ultimately canceled.

In July 2019, the City issued an RFQ for Architectural/ Engineering firms to design the new facility. Parkhill, Scott, and Cooper were selected as the A/E firm for the project and began verification of the project program.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019
Architect/Engineer RFQ	July 2019	July 2019
Architect/Engineer RFQ	July 2019	July 2019
Architect/Engineer Selection Process	Oct. 2019	Dec. 2019
Council Approval of Architect Contract	Dec. 2019	Mar. 2020
CMAR Approved Delivery Method to Council	Fall 2021	Jan. 2020
Finalize Construction Documents	Fall 2022	
Permit Process	Fall 2022	
Guaranteed Maximum Price to Council	Fall 2022	
Construction begins	Winter 2022	
Finalize Selection of Furniture and Equipment	Fall 2023	
Construction Complete	Winter 2024	

Culture/Recreation/Education

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

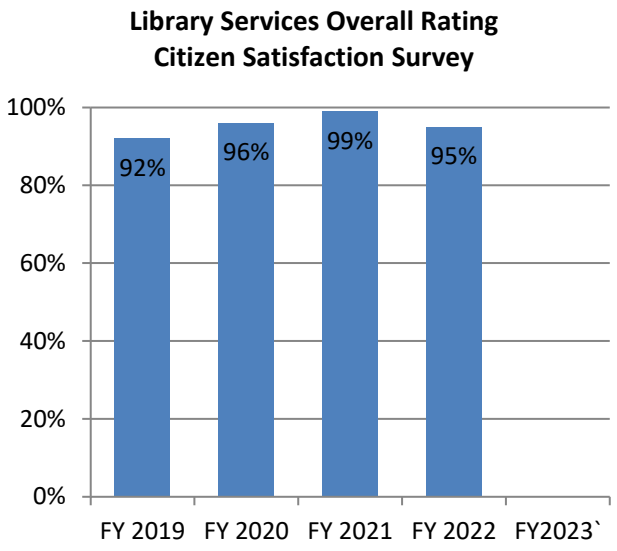
Objective 1: Develop and Implement Programming Based on the Needs of the Community

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.5	Implement Library Three-Year Strategic Plan	Citizen Satisfaction with Overall Library Services	Library

Summary:

This business plan item has been extended from FY 2022 due to unforeseen delays during the feedback gathering phase. The Strategic Plan is designed to position the Library as a relevant public service organization incorporating services and programs to improve the quality of life of Arlington residents and library users for the next three years.

A comprehensive approach and communication strategies will inform and involve all levels of the library team to support a unified direction and gain the support of the guiding initiatives outlined in the new plan. The Library will utilize various channels to brand and communicate the new strategic plan to elevate the Library's presence and visibility to the community. The strategic plan goals aim to create places and experiences for our users and make meaningful connections through engagement and partnerships in our community.



Culture/Recreation/Education

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

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.6	Pilot Homebound Library Services	• Number of Participants • Number of Materials Circulated • Number of Participants Who are "Very Satisfied" with the Service	Library

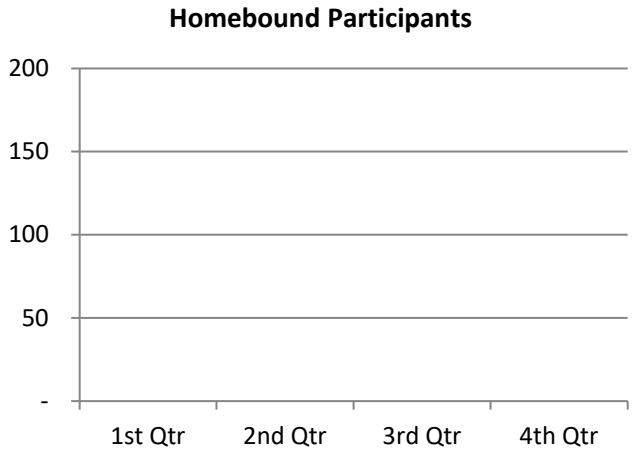
Summary:

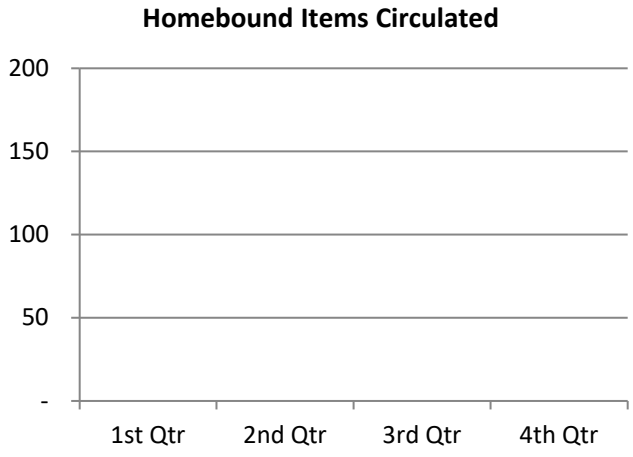
The Library is working to develop a pilot program to provide services to our homebound patrons who cannot come in person for library services due to mobility issues or transportation issues, including temporary health issues impairing mobility. Though the Arlington Public Library offers a variety of online resources for the community including e-content, not all residents have the technology or the knowledge to access these resources. While providing access to materials is a big need, creating opportunities for social interaction is a critical component. Recent studies on cognitive health suggest that keeping the mind active and connecting socially helps with daily living for seniors. This program would help on both fronts by offering these homebound seniors the chance for social interaction and access to library materials.

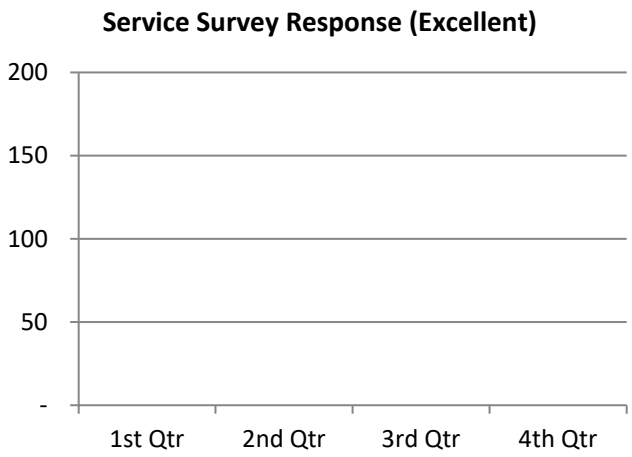
The recent effects of a nearly two-year lockdown due to pandemic has amplified the overwhelming impacts of feelings of depression, isolation, and fear among senior and homebound populations. The Library seeks to mitigate this effect in a small way by providing opportunities for social interaction with people and resources. By connecting with this underserved, homebound population, we hope to bridge the gap and provide engaging opportunities for these participants to expand their social networks and connections.

Depending on funding we will launch a pilot program to provide services to homebound:

- Two locations staffed by volunteers with grant funded staff promoting and recruiting volunteers and participants (TSLAC, one year)
- Citywide service using contract employees to canvass the city to reach homebound residents where they are. Four contract workers will visit doctors' offices, senior centers, senior-living facilities, and homes to provide information about homebound delivery and get residents signed up for the service. A fifth contractor will coordinate all contractor activities and ensure efficient and effective marketing. Additionally, we will hire two part-time couriers, who will





	provide services directly to homebound residents. The couriers will deliver books and other library materials to residents' homes, pick up items to return, and provide information to as needed, including information on assistive technologies such as Talking Books and technological assistance for digital content access. Upon completion of the pilot period, Library staff will analyze output and outcome data, including anecdotal evidence and survey responses to determine how best to continue the program (ARFA, 21 months).	

Culture/Recreation/Education Scorecard

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Parks	Citizen Survey	Citizen satisfaction with quality of parks and recreation programs and classes	79%	83%	84%	90%
Parks		Quality of programs and services	96%	99%	95%	95%
Parks		Quality of facilities	91%	98%	95%	95%
Parks	Program Participation	Participation in programs and classes	111,099	204,078	150,000	150,000
Parks		Camp Participation	1,620	4,161	5,000	5,000
Parks		Swim Lesson Participation	1,032	3,208	2,000	3,500
Parks		Outdoor Pool Admissions	50,180	92,072	100,000	100,000
Parks		Rounds of golf played	110,138	130,478	123,000	123,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	10,598	12,504	14,500	14,500
Parks		Number of unplayable golf days (Mon-Thurs)	57	57	33	33
Parks		Number of unplayable golf days (Fri-Sun/ Holidays)	26	31	25	25
Parks		Recreation Memberships Sold – Gold Package	New Measure in FY 2022		9,800	10,000
Parks		Recreation Memberships Sold – Green Package	New Measure in FY 2022		15,000	15,500
Parks		Recreation Memberships Sold – Blue Package	New Measure in FY 2022		7,000	8,000

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	Department(s)
Core FED 1.1.1	Procurement Policy Update		Finance

Summary:

The City's Procurement Policy governs the procurement activities of the City of Arlington. All procurement activities for the City shall be administered in accordance with the provisions of this policy, with the intent to promote open and fair conduct in all aspects of the procurement process.

Updates will include new statute language, RFP threshold permission, MWBE policy requirements, Workday updates and vertical construction.

Milestones	Estimated Completion	Actual Completed
Present draft to CAO for review		
Present resolution for City Council approval		
Train departments on updates and changes		

Financial/Economic Development

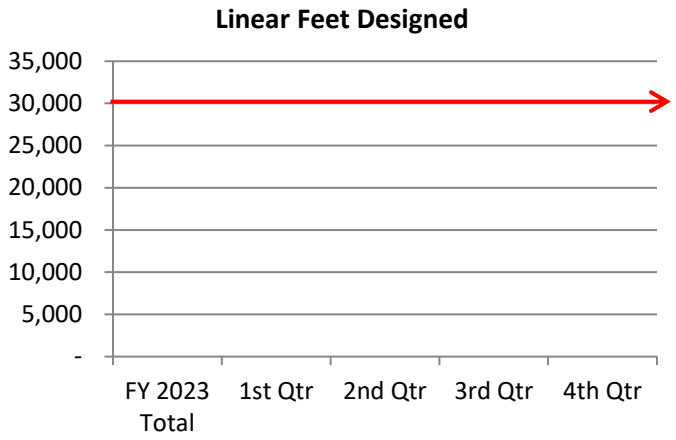
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.1	Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet in FY 2023	Water Utilities

Summary:

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



Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.2	Open Records Requests/ Intergovernmental Agency Requests	• Number of Open Records Requests • Number of Intergovernmental Agency Requests	Police

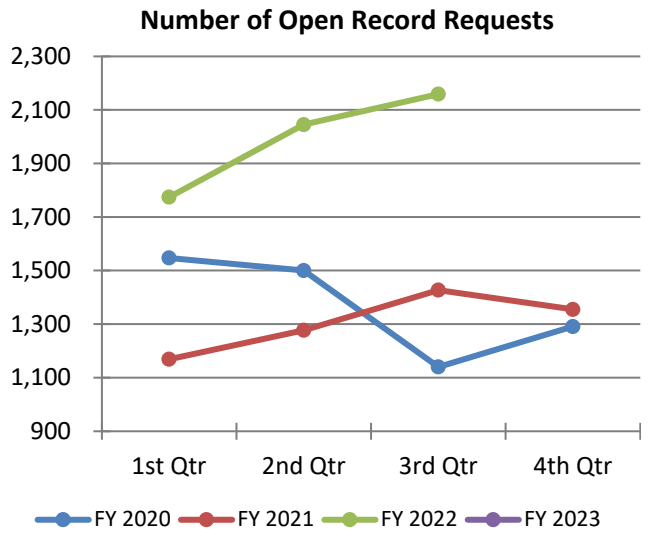
Summary:

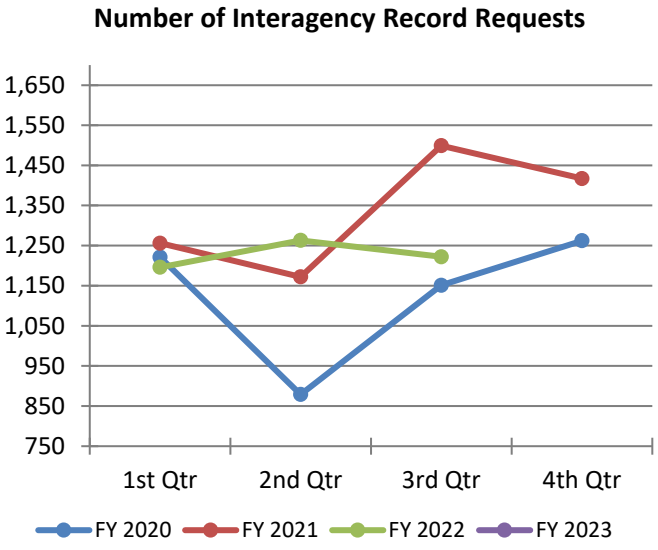
The Records Services division serves as the repository for the official records that document the activity of the Police Department. The Texas Public Information Act is a state law that gives a person the right to submit a written request for any record related to official city business. Records may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

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

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

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





Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.3	(IAS) Building Certification	Project Completion	Planning & Development Services

Summary:

The International Accreditation Services (IAS) is a robust process and examines many aspects of doing business which include budgeting, training, certifications, transportation, communication, code-adoption and enforcement process, inspections, plan reviews, permitting, hiring, training employees, interdepartmental coordination, and training contractors on department requirements. The International Accreditation Services examines each process and allows jurisdictions to identify operational inefficiencies, misalignments, and inadvertent redundancies.

Currently only three other cities within Texas are IAS Accredited: McKinney, Plano, and San Antonio. This accreditation will emphasize the technical knowledge, commitment to the citizens and development community by highlighting dedication to innovation and customer service within an organization. The accreditation of the Building Inspection Division would build on existing accreditations already achieved by other City departments. These accreditations are a valuable tool when attracting new businesses and retaining existing businesses.

Furthermore, by achieving accreditation for the building department, this would allow us the opportunity to better the City's ISO Building Code Evaluation Grading System (BCEGS) scores. The scores rate a building department on their effectiveness in implementing the adopted codes for both commercial and residential structures.

Milestones	Estimated Completion	Actual Completed
Sign Commitment with IAS to Start the Process	Jan. 2023	
Process for Review (Estimated Six Months)	Aug. 2023	
Address Comments/Issues Identified	Sept. 2023	
Anticipated IAS Accreditation	Oct. 2023	

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.1.1	Workers' Compensation Network Analysis	Completed Analysis	Human Resources

Summary:

The City may be able to recognize cost savings by establishing its own workers' compensation network in accordance with Texas Labor Code allows a political subdivision to either enter interlocal agreements with other political subdivisions to establish or join workers' compensation networks, by directly contracting with health care providers. The potential exists for overall reduced costs due to better utilization statistics and better control over medical expenses.

Directly contracting with health care providers to develop a City-specific network is not a cost-effective option. Currently investigating options to join an existing network. Developing estimates for cost to join and implement a WC network, as well as ongoing costs to maintain that network. Then a cost/benefit analysis will be prepared.

WC Network implementation cost submitted for budget consideration for FY 2023. No further action to be taken without budget approval.

Milestone	Estimated Completion	Status
Assess Available Options	1st Qtr. FY 2021	Completed
Review TDI 2020 Network Report Scorecard for Existing Network Performance	1st Qtr. FY 2021	Completed
Review of Existing Claim Data Against Current Vendors Networks	1st Qtr. FY 2021	Completed
Conduct Cost/Benefit Analysis	2nd Qtr. FY 2021	Completed
Request Approval for WC Network Implementation Cost	2nd Qtr. FY 2022	In Progress
Evaluate Next Steps	4th Qtr. FY 2022	

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.2	Homeplate Restaurant and Banquet Facility at Texas Ranger Golf Club	• Percent Cost Recovery • Gross Revenue Generated	Parks & Recreation

Summary:

Home Plate opened to the public March 8, 2021. FY 2023 will be the facilities second full year in operation. Goals include overcoming operational hurdles, mitigating inflationary pressures, and focusing on sustained growth

Performance		
	Gross Revenue	% Cost Recovery
1st Qtr.		
2nd Qtr.		
3rd Qtr.		
4th Qtr.		

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.3	Legislative Consultants and Legislative Agendas		Communication & Legislative Affairs

Summary:

The Office of Intergovernmental Relations (IGR) is responsible for advocating on behalf of the City and City Council to other governmental entities. The City of Arlington hires state and federal legislative consultants to help advocate and represent the City at the State and National Capitols. These advocates help to maximize the work that the City does by providing expertise on legislative priorities and a direct contact to legislators. Every two years, the City of Arlington evaluates these contracts for renewal or procurement.

The IGR division is primarily responsible for developing state and federal legislative agendas, and monitoring legislation and activities.

In coordination with City departments, IGR staff:

- develops and implements legislative strategies to protect the City's interests and advance the City's legislative agendas;
- identifies and reviews legislation and regulatory initiatives to determine the impact to the City; and,
- involves Arlington's legislative and congressional delegations in issues that impact the City.

Milestone	Target Date	Status
Evaluate State Legislative consultant	4th Qtr. FY 2023	0%
Contract with State Legislative Consultant	1st Qtr. FY 2024	0%
Evaluate Federal Legislative Consultant and Open RFQ	3rd Qtr. FY 2023	100%
Review RFQ Applicants and Present Potential Candidates to Council	3rd Qtr. FY 2023	0%
Contract with Federal Legislative Consultant	1st Qtr. FY 2024	0%
2023-2024 State and Federal Legislative Agendas Kickoff	3rd Qtr. FY 2022	0%
Finalize Legislative Agendas and Report to Council Committee	4th Qtr. FY 2022	0%
Council Action	1st Qtr. FY 2023	0%
Meet with Delegation to Present Legislative Agendas	1st Qtr. FY 2023	0%

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.1	Organizational Succession Planning	Phase III: Expansion of Implementation FY 2022	Human Resources

Summary:

Succession planning is one of the most important HR strategic processes. It identifies key roles and mapping out ways to ensure the city has the right people with the right skills, capabilities, and experiences, in the right place at the right time. The FY 2020 plan was to establish and implement a city-wide succession plan. However, as the team worked through the process, it was determined that a city-wide launch was not the best rollout of the program as there were too many aspects of the process that needed to be established before a city-wide implementation.

The Human Resources shifted from the original plan to focus on establishing the process and implementation of a succession plan in the HR department first, to allow the team the opportunity to work out all the nuances of the process.

In FY 2020, Human Resources established the protocol and process to implement and sustain an Organizational Succession Plan for the City of Arlington

HR Leadership has shelved this program for Human Resources and is no longer active; remains active with other participating departments.

Milestone	Estimated Completion	Status
Identify Key Milestones of the Process	1st Qtr. FY 2021	Complete
Assessments of HR Employees for Succession Pipeline	2nd Qtr. FY 2021	On Hold
Launch Growth Wall	2nd Qtr. FY 2021	Complete
Guided Performance / Coaching Discussions Document (Field Guide)	2nd Qtr. FY 2021	Complete
Selection of Succession Candidates	3rd Qtr. FY 2021	Delayed
Begin Succession Activities / Mentorship etc.	3rd Qtr. FY 2021	Delayed
OD Holds one-on-one Quarterly Check-in on IDPs for HR Employees	3rd Qtr. FY 2021	On Hold
Review of Program success: Review and Adapt	4th Qtr. FY 2021	Delayed
Identify Initial Departments for FY 2022 Launch	1st Qtr. FY 2022	On Hold
Evaluate Programmatic Measures from Initial Launch and Recalibrate as Needed for Remaining Departments	2nd Qtr. FY 2022	On Hold
Launch Succession Planning Citywide	3rd/4th Qtr. FY 2022	

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.2	Comprehensive Learning and Development Program	• Participant Numbers • Participant Feedback	Human Resources

Summary:

Organizational development is a key layer to different aspects of the Human Resources fabric. The comprehensive view of employee training is broken into phases. In FY 2020, COVID-19 interrupted the training plan because much of the Organizational Development team had to shift its focus on developing communication pieces for the pandemic.

The Organizational Development team revisited the training plan and reworked the comprehensive plan to align with the changes in the workplace, staffing levels, emerging needs, and changes in the philosophy of how learning and development is offered.

AEEP:

- Candidates selected/Schedule Finalized; course begins February 2022.
- The course began in February and will be ongoing with monthly classes.

Arrow Program:

- 3 teams/projects selected to move forward; course begins February 2022.
- This program is now in its sustainment phase with three well-formed project teams executing on their vision and commitments. This group meets monthly for classroom instruction and engages in homework after their sessions.

Supervisor Basics:

- Content to begin rolling out FY 2022 2nd quarter.
- Supervisor Basics – Ongoing content development. Deployment of material has been delayed due to the upcoming implementation of Workday.

Milestone	Estimated Completion	Status
Supervisor Series Completion	1st Qtr. FY 2021	Complete
Finalize the FY 2021 Training Plan	1st Qtr. FY 2021	Complete
Present New Learning Focus and Direction	2nd Qtr. FY 2021	Complete
Implement/Deliver New Learning Plan	2nd – 4th Qtr. FY 2021	In Progress
Annual Sexual Harassment Training	3rd Qtr. FY 2021	Complete
Annual Ethics Training	1st Qtr. FY 2022	Complete
Annual PII Training	TBD	
AEEP Refresh and Preview	1st Qtr. FY 2022	Complete
ARROW Program Launch	1st Qtr. FY 2022	Complete
Supervisor Basics	2nd Qtr. FY 2022	In Progress
Workday Training	Ongoing through FY 2022	In Progress

Workday Training:

- The OD Team will lead the training, communication and change management processes for Phase II of the ERP implementation.

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.3	Communication and Workforce Engagement	Completion of Milestones	Human Resources

Summary:

In the past two years, the Human Resources had a goal to play a more central role in communicating HR information, and providing integrated resources, to employees with a focus on customer service excellence. The Human Resources rebrand was Phase I of this plan.

The next phase is for Human Resources to establish a palette of communication channels, specifically for our internal customers, that will highlight important information for employees to know and engage with; provide situationally based communications regarding programs and policies that specifically affect employees; and provide access to an organized, easy to access platforms. Items related to this are noted in the Milestone section.

Due to upcoming Workday implementation and other associated projects, some items have been delayed while others will roll into the training and communication plan.

Agents of Change and Engagement – Agents of Change and Engagement (ACEs) is our Change Manage Program for the Phase II launch of Workday. This program highlights 20 employees from about 15 different departments. This is a well-formed communication and launch strategy with the implementation team acting as the information Hub, and our ACEs (departmental representatives) acting as the spokes, disseminating necessary information to their departmental colleagues. Our program kick-off is April 28, 2022. This program will include training collateral, workday implementation resources and monthly sessions to update ACEs on the progress of the implementation and to answer any questions they or their departments may have.

Milestone	Target Date	Status
HR Portal Redesign	2nd Qtr. FY 2021	Complete/Ongoing
HR Interactive Newsletter	4th Qtr. FY 2022	In Progress
HR Employee Podcast	4th Qtr. FY 2022	In Progress
Integrated Employee Communications	Ongoing	Ongoing
ACEs – Workday Change Management	3rd Qtr. FY 2022	In Progress
Organizational Stay Survey	3rd Qtr. FY 2022	In Progress
Document Translation	3rd Qtr. FY 2022	In Progress

Stay Survey – The OD team began the development of an organizational wide Stay Survey to understand what motivates employees to continue working for the City and explore suggestions they have for improvement. After multiple meetings and research, the initial draft of this survey has been completed and will undergo revision by executive staff. The survey is designed to take a holistic approach at the employee experience to fully understand how we can continue to retain our workforce. The survey launch is planned to occur in the 3rd quarter.

Document Translation – The OD team received multiple requests for translation during the 1st and 2nd quarter from new employees. In an effort to be more inclusive, the OD team has created a plan to translate the employee benefits guide and new hire paperwork to Spanish to meet the need expressed in the employee population. The translation tool to be used and timeline for completion has been identified. Translation is planned to begin in the 4th quarter.

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.4	Compensation and Classification Structural and Strategic Review	Modification or Validation of Various Compensation and Classification Components	Human Resources

Summary:

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

The Compensation Team has met with multiple departments to determine their hiring/ recruitment/retention struggles specifically with the Technical/Craft family. New sources of market information are being identified, analyzed, and evaluated against City classifications. The Compensation Team will compile all relative information and present a recommended strategy to CMO.

Upon an in-depth analysis of the current pay structure, a strategy has been established to include the identification of multiple job positions to benchmark and restructure the current salary structure that will allow for employees to remain competitive in the market, creating equitable pay and employee retention.

Milestone	Estimated Completion	Status
Identification of Comparative Market Sources (Benchmark Cities and Organizations)	4th Qtr. FY 2021	Complete/ Ongoing
Review of the City's Most Recent Compensation Philosophy and its Relative Effectiveness or Utility	1st Qtr. FY 2022	Complete
Identification and Confirmation of City's Official Pay Philosophy, Strategy, and Equity	2nd Qtr. FY 2022	Complete
Review of the City's Current Pay Structures and how they Relate to Pay Strategy and Identified Goals	2nd Qtr. FY 2022	Complete
Examine Recommendations for Creating Equitable Pay Policies or Practices	2nd Qtr. FY 2022	In Progress
Development of Official Guidelines for Compensation and Classification-related Practices	3rd Qtr. FY 2022	In Progress

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.5	Arlington Fire Department EMT and AEMT Schools	DSHS State Approval and Certification	Fire

Summary:

The Arlington Fire Department is working on becoming a State approved EMS Program. The program would allow for AFD to improve the quality of instruction and the timeline of instruction needed for our recruits. Providing an EMT and AEMT program in coordination with Basic Fire Training our recruits would be prepared to service our citizens with a better foundation. With AFD controlling the class timelines we become more fiscally responsible.

Milestone	Estimated Completion	Actual Completion
State Self Study	June 2022	
First EMT Class	Jan. 2023	
First AEMT Class	July/Aug. 2023	

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.2.1	Drug and Alcohol (D&A) Communication & Training for Safety Sensitive Positions	Completion of Milestones	Human Resources

Summary:

To ensure compliance with City policy and US-DOT regulations, Risk Management began a project in 3rd quarter FY 2020 to ensure that every covered employee receives the appropriate drug and alcohol training.

Human Resources continues to research the possibility of using technology to establish an automated reporting process. A scheduled upload from Lawson to Cornerstone is being developed to capture new hires and changes in safety sensitive positions with current employees. Cornerstone will generate an email assigning the appropriate training module(s).

This process will reduce the amount of time it takes to identify employees that need D&A training, track the completion, and maintain the database for FMCSA and FTA purposes.

This process will need to be considered during Workday implementation.

IT is working on the configuration between Lawson and Cornerstone.

Milestone	Target Date	Status
Confirmation of Required Training for FTA Triennial Audit	1st Qtr. FY 2021	Complete
Ensure Employees Hired and/or Promoted Between July 2020 – May 2021 Receive Training	3rd Qtr. FY 2021	Complete
Process to Identify new Hires and/or Promotions in Safety Sensitive Roles for Assignment of Training	4th Qtr. FY 2021	Complete
Research the Capability of Lawson Transmitting Employee Data to Cornerstone to Identify Those Needing Training	2nd Qtr. FY 2022	In Progress
Implement Technology-based Options to Identify Employees and Assign Appropriate Training	2nd Qtr. FY 2022	In Progress
Develop Comparable Process in Workday	3rd Qtr. FY 2022	Not Started
Implement New Process in Workday	2nd Qtr. FY 2023	Not Started

Financial/Economic Development Scorecard

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
TDP	Cost Recovery	Aviation Operating Cost Recovery	113.07%	111.46%	116.4%	110%
ED		Recovery of Damage Claims	New Measure in FY 2021	$228,455	$230,000	$80,000
CES		Cost Recovery	10%	29%	50%	60%
Parks		Cost recovery of Parks Performance Fund	73%	83%	78%	78%
Parks		Cost recovery of Golf Performance Fund	85%	109%	100%	100%
TDP	Budgetary Issues	Total Aircraft Operations	90,204	97,415	110,000	98,000
TDP		Hangar Occupancy Rate	100%	100%	100%	100%
Court		Gross Revenue collected	$14,456,446	$12,080,287	$12,684,302	$13,006,256
Court		Revenue Retained	$10,534,625	$8,312,647	$8,625,325	$8,844,254
Court		% of revenue retained (less state costs)	73%	69%	68%	68%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	16.95%	17.62%	18.19%	< 20%
Finance		Net tax-supported debt per capita (Net of Pension Obligation Bonds)	$1,139	$1,118	$1,224	$1,245
Finance		Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.52%	1.47%	1.53%	< 2%
Finance		Actual Revenue % of variance from estimates	0.35%	1.6%	0.6%	0.6%
Fire		Homeland Security Grant Funding Secured	$3,121,092	$3,167,592	$3,100,000	$3,200,000
Library		Grant and gift funds as a percentage of total general fund allocation	13%	9%	6%	6%
Finance	Policy Compliance	Comprehensive Annual Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Finance		Rating agencies ratings on City debt	Affirm	Affirm	Affirm	Affirm
Finance		Compliance with debt policy benchmarks	100%	100%	100%	100%
Finance		Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	5 Stars	5 Stars	5 Stars	5 Stars
Finance		Annual percentage of best value awarded contracts	20%	40%	20%	20%
Finance		Annual procurement cycle from sourcing process to contract execution < 90 days	85 days	104 days	< 90 days	< 90 days
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%	95%	95%

Financial/Economic Development Scorecard (cont.)

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
HR	Benefits	Workers' Compensation – Frequency (# claims)	442	567	650	400
HR		Workers' Compensation – Severity ($/claims)	$2,468	$4,224	$3,500	$3,200
HR		FTEs eligible for Wellness Rate [reported annually]	48%	46%	55%	58%
HR		Employee Turnover Rate:				
		Civilian	7.8%	13.8%	15%	12%
		Sworn Fire	1.4%	1%	2%	2%
		Sworn Police	3.5%	3.5%	4%	4%
HR		Percentage of all full-time employees enrolled in the 401k/457 plans	74%	76%	78%	79%
Fire		Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	91%	86%	90%	90%
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	0.012	0.010	≤ 2	≤ 2
CES	Convention/Tourism Sales	Event (Client) Satisfaction Rating (Overall)	4.7	2.5	4.8	4.8
CES		Exhibit Hall Square Foot Occupancy Percentage	24%	20%	50%	60%
CES		New Events Held During Year (Booked by Center)	6	3	8	15
CES		Return Events Held During Year (Booked by Center)	27	13	50	55

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

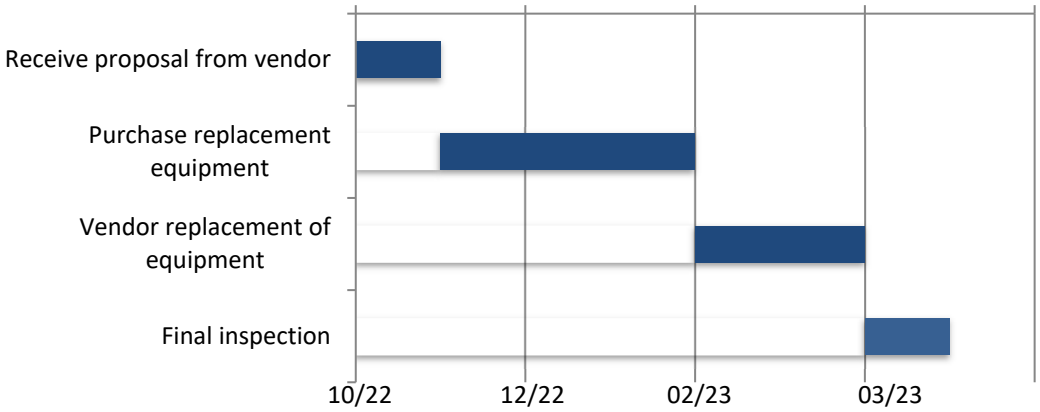
Objective 1: Maintain City Standards for all Equipment

Project		Performance Measure(s)	Department(s)
Core INF 1.1.1	Airport Lighting Control Panel Upgrade	Total Aircraft Operations	Transportation

Summary:

Numerous airport visual aides are available to provide information and guidance to pilots maneuvering around airports. The main component for navigation on the airport is the airfield lighting and control circuit. The current airport lighting control panels were installed in 2012 and are no longer supported by the manufacturer with parts or tech support. A new airport lighting control panel system is necessary to provide pilots with reliable navigational assistance needed during low-visibility and night operations.

Airport Lighting Control Panel Upgrade



Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Equipment

Project		Performance Measure(s)	Department(s)
Core INF 1.1.2	Exhibit Hall Chair Replacement	• Event (Client) Satisfaction Rating • New Events Held During Year	CES

Summary:

6,000 new chairs are needed for the Exhibit Hall space in which 95% of City events occupy due to the Esports Stadium being programs primarily by a lessee (Esports Venues). Our existing Exhibit Hall chairs are original to the building, 1985. The purchase will improve the customer experience, eliminate safety concern and the ease of repair/maintenance for our staff

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/1/2022	
Bid Project	11/1/2022	
Project Walk-Thru	1/1/2023	
Installation Begins	1/1/2023	
Project Completed	1/31/2023	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.1	Fire Station #1 Rebuild	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Fire

Summary:

In November 2014, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #1. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 401 W. Main St. The station is at the heart of the City's Downtown and one of the oldest facilities currently managed by the Fire Department and was most recently remodeled in 1987.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Dec. 2018	Dec. 2018
Architect/Engineer RFQ	Oct. 2019	Oct. 2019
Architect/Engineer Selection Process	Nov. 2019	Dec. 2019
Architect/Engineer Contract Approval and Execution	Dec. 2019	Jan. 2019
Manager at Risk Contract Approval and Execution	Dec. 2019	Jan. 2020
Construction Management at Risk Process	Fall 2020	Feb. 2020
Design	Sept. 2021	July 2021
Guaranteed Maximum Price to Council	Sept. 2021	Aug. 2021
Permit Review Process	Aug. 2021	Dec. 2021
Council Approval	Sept. 2021	Aug. 2021
Vacate Station	Sept. 2021	Dec. 2021
Demolition Phase	Dec. 2021	Jan. 2022
Construction Phase	Spring 2023	
Move In	Spring 2023	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.2	Police Evidence Storage, Crime Lab & North District Substation	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Police

Summary:

In November 2018, Arlington voters approved general obligation bonds to design and build a new Police Evidence Storage Facility. In Winter of 2021, City Council approved the purchase of a commercial property at 1715 E. Lamar Blvd. This property will be converted into a new facility for the Police Department that will house a North District substation, evidence storage and crime lab.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	May 2021	Jan. 2022
Request for Qualifications for Architect/Engineer	June 2021	Feb. 2022
Architect/Engineer Selection Process	Spring 2022	June 2022
Council Approval of Architect Contract	Spring 2022	June 2022
Design Phase	Fall 2022	
Finalize Construction Documents	Spring 2023	
Permit Phase	Summer 2023	
Bidding Phase	Fall 2023	
Construction Begins	Spring 2024	
Finalize Selection of Fixtures, Furniture, and Equipment	Spring 2024	
Construction Complete	Fall 2025	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.3	Fire Station #8 Rebuild	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Fire

Summary:

In November 2018, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #8. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 2004 Madison Drive. The station is at the north part of the City and built in 1978 and is currently managed by the Fire Department and was most recently remodeled in 2018.

Milestone	Estimated Completion	Actual Completion
Issue a RFQ for Architects	Spring 2022	Spring 2022
Select an Architect for Design	Summer 2022	
Council Approval of Architect Contract	Fall 2022	
Design Phase	Spring 2023	
Permit Phase	Summer 2023	
Bidding Phase	Fall 2023	
Permit Phase	Summer 2023	
Construction Phase	Summer 2024	
Move In	Summer 2024	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.4	Generators at Elzie Odom and Beacon Recreation Centers	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Code Compliance

Summary:

In 2021, City Council approved $2,279,905 in the FY 2022 budget to design and install generators at the Elzie Odom and Beacon Recreation Centers. This project involves designing and installing a new generator and automatic transfer switch at both locations to assure electrical and mechanical systems in these facilities do not fail during electrical outages. Additionally, the generators will supply power during weather events so these facilities could serve as warming or cooling centers for citizens.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Spring 2022	Spring 2021
Issue RFQ for Architects	Spring 2022	Apr. 2021
Select Architects	Summer 2022	
Council Approval of Architect Contract	Fall 2022	
Construction Documents	Spring 2023	
Permitting	Spring 2023	
Generator Delivery	2023	
Generator Installation	2024	
Project Completion	2024	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.5	New Access Door Control	• Event (Client) Satisfaction Rating • New Events Held During Year	CES

Summary:

New Door Access Controls will assist us in mitigation of safety and access concerns. A computerized system will allow for client, tenant, employee key access to be more seamless, less timely and more customer service focus. Facility is transitioning away from the traditional "hard" key access to a more modernized key-card access.

11 doors with a total estimated cost of $100,000.

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/1/2022	
Bid Project	11/1/2022	
Project Walk-Thru	12/1/2022	
Installation Begins	1/1/2023	
Project Completed	2/28/2023	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.1	Advanced Metering Infrastructure	Install 10,000 meters and MIUs in FY 2023	Water Utilities

Summary:

The City of Arlington Water Utilities will install 10,000 meters and MIU's in 2023 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 2022 Installs	Sept. 2022	
Begin MUI/Meter Installs 2022-23	Oct. 2022	
Council Approval of Meter Replacement Funding	Feb. 2022	
Council Approval of Annual Meter Supply Contract	Feb. 2023	
Complete MIU/Meter Installation for FY 2023	Sept. 2023	

Infrastructure

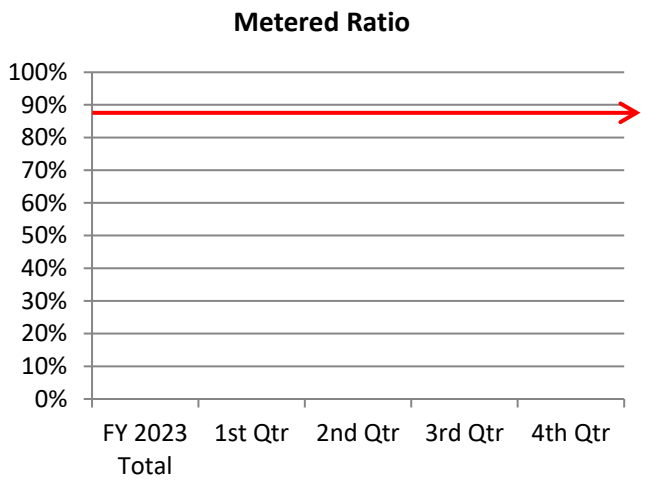
Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	Department(s)
Core INF 2.1.2	Water Conservation Program	Maintain Metered Ratio Rolling Average Above 88%	Water Utilities

Summary:

The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2023, 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.



Infrastructure

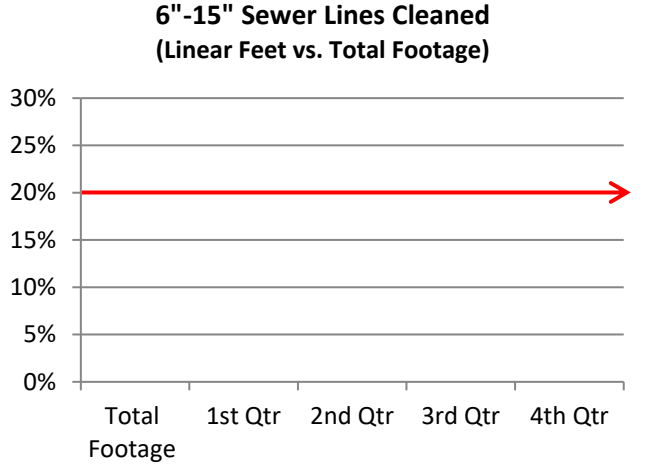
Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	Department(s)
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of Sewer Lines 6" Through 15"	Water Utilities

Summary:

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



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.2.1	Council Environmental Task Force Recommendation – Reduce Carbon Footprint	• Reduction in Building Energy Consumption • Reduction in City Vehicle Fuel Consumption	Asset Management

Summary:

As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards:

- Continuing to build new facilities and integrate new building components into existing facilities to reduce energy consumption;
- Including green energy sources in newly constructed facilities;
- Electrifying fleet services by replacing conventional fuel vehicles with electric vehicles when they are due for replacement, and installing new vehicle charging stations.

Milestone		Estimated Completion	Actual Completion
BUILDING CONSTRUCTION	New Facilities and Major Building Components to Comply with the 2017 International Energy Code	Ongoing	
	Include Alternative Energy Source in At Least One Newly Constructed Facility	2023	
FLEET	Install up to 10 New Electric Vehicle Charging Stations	2022	
	Seek Grants & Partnerships to Electrify Fleet	2023	
	Replace Beyond-Service-Life Vehicles with Electric Vehicles*	Ongoing	

*Replacement of vehicles that are beyond service life is dependent upon funding availability.

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.2.2	Council Environmental Task Force Recommendation – Waste Management	• Waste Diverted • Completion of Resident Trash and Recycling Services Survey • Completion of Strategy to Increase Awareness of Recycling Contamination	Asset Management

Summary:

As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards:

- Improving waste diversion by expanding existing programs or adding new programs for residents;
- Developing and conducting a resident survey to help improve trash and recycling collection services; and
- Increasing community awareness about recycling contamination to deter the behavior.

	Milestone	Estimated Completion	Actual Completion
WASTE DIVERSION	Inventory Existing Diversion Programs and Metrics	2021	Winter 2021
	Assess the Need to Improve or Expand Diversion Programs	Spring 2022	Spring 2022
	Apply for Diversion Program Grants	2022	Winter 2022
	Administer Grant, Monitor and Report Results	2022	2023
RESIDENT SURVEY	Develop and Conduct Resident Survey for Trash and Recycling Services	Summer 2021	Summer 2021
	Compile Results and Complete Report of Survey Findings	Summer 2021	Summer 2021
	Develop Communication Plan for Resident Trash and Recycling Services	Fall 2021	Fall 2021
RECYCLING CONTAMINATION	Review Recycling Contamination Data	Spring 2022	Summer 2022
	Conduct Resident Survey or Focus Group	Spring 2022	Summer 2022
	Inventory Available Educational Resources	Spring 2022	Spring 2022
	Develop Communication Plan to Increase Awareness to Keep Recycling Stream Clean	Spring 2022	Spring 2022

Infrastructure Scorecard

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
AM	Satisfaction Ratings	Citizen perception of trash collection services	78%	84%	81%	80%
AM		Citizen perception of residential recycling services	75%	81%	83%	80%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	92%	81%	90%	90%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	93%	96%	95%	95%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	72%	96%	90%	90%
IT	Customer Service	Helpdesk abandon rate	6%	6.9%	8%	8%
IT		Percentage of customers satisfied or very satisfied with IT Services	New Measure in FY 2023			80%
CLA		Action Center first call resolution	97%	99%	98%	98%
CLA		% of Action Center calls abandoned	12%	12%	6%	6%
CLA		Action Center calls answered	265,015	251,436	240,000	240,000
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility	65%	64%	61%	60%
AM	Fleet	% of City-wide Fleet beyond service life	98%	25%	20%	20%
AM		Percentage of customers satisfied or very satisfied with fleet services	87%	83%	80%	80%
AM		Turnaround Time Standards:				
		Target Vehicles/Turnaround in 24 Hours	New Measure in FY 2021	71%	80%	80%
		Target Vehicles/Turnaround in 48 Hours	New Measure in FY 2021	21%	85%	85%
		Target Vehicles/Turnaround in 72 Hours	New Measure in FY 2022		90%	90%
AM		Percent of Vehicles Unfinished after 72 Hours	New Measure in FY 2023			8%
AM	Solid Waste	Recycling Collected Curbside (Tons)	24,250	23,799	22,635	Maintain or Increase
AM		Library Recycling Collected (Tons)	158	159	155	Maintain or Increase
AM		Leaf Recycling Program (Tons)	300	252	303.87	Maintain or Increase
AM		Number of multi-family recycling outreach presentations given	2		2	2
AM		Missed residential collection calls per 10,000 services	New Measure in FY 2022		< 2.5	< 2.5
AM		Number of Social Media Posts FB & ND	New Measure in FY 2023			98
AM		Social media views & impressions	New Measure in FY 2023			100,000
AM		Residential Recycling Contamination Rate (%)	New Measure in FY 2023			< 49.56%

Infrastructure Scorecard (cont.)

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
AM		Residential Waste Diversion Rate (%)	New Measure in FY 2023			> 9.7%
AM		Electronics Recycled (lbs.)	New Measure in FY 2023			65,000
AM	Infrastructure Maintenance	Major building components operating within their designed life [annual measures]:				
		Roofs:				
		Asphalt [25 Years of Service Life]	88%	88%	88%	95%
		Metal [25 Years of Service Life]	68%	68%	68%	95%
		Built-up [25 Years of Service Life]	68%	68%	68%	95%
		Modified [25 Years of Service Life]	100%	100%	100%	95%
		Misc. [25 Years of Service Life]	50%	50%	50%	95%
		HVAC [15 Years of Service Life]	59%	59%	60%	85%
		Generators [20 Years of Service Life]	74%	74%	74%	95%
		Elevators:				
		High Usage [15 Years of Service Life]	56%	56%	56%	85%
		Low Usage [35 Years of Service Life]	80%	80%	80%	85%
		Boilers [25 Years of Service Life]	63%	63%	63%	95%
		Water Heaters [15 Years of Service Life]	18%	18%	18%	85%
PWK		Percentage of residential street lane miles swept compared to annual goal of 1,642.25	98%	99%	100%	100%
PWK		Percentage of pothole repairs completed within 3 business days	96%	91%	90%	90%
PWK		Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	97%	98%	95%	95%
PWK		Number of square yards of failed concrete excavated and replaced	57,330	53,495	40,000	40,000
Water		Clean a minimum of 20% of sewer lines size 6"-15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	27%	22.5%	22%	20%
Water		Radio Transmitter installations	7,275	7,481	6,500	10,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	31,099	30,187	30,000	30,000
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%
Water		Maintain metered ratio rolling average above 88%	89%	92.45%	> 88%	> 88%
Water		Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	12.8	4	7	≤ 8
Water		Water line breaks per 100 miles of pipe	New Measure in FY 2021	8.9	12	25
Water		Interrupt time per customer (hours per customer)	New Measure in FY 2021	3.395	< 4	< 4

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.1	Crime Reduction	• Crimes Against Person • Crimes Against Property • Crimes Against Society	Police

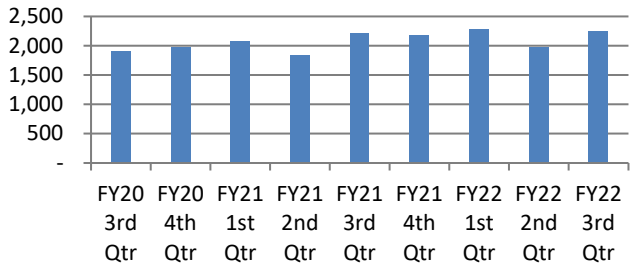
Summary:

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

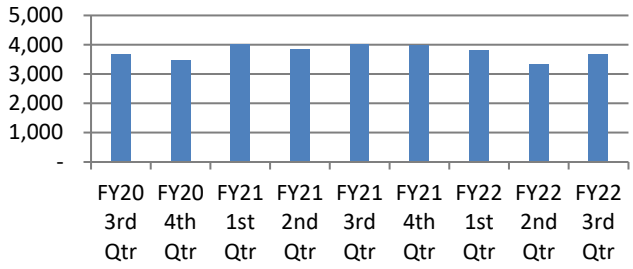
Beginning in January 2017, the Police Department began reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional Summary Uniform Crime Report (UCR), which is based on a hierarchy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

Charts show the three crime code categories used in NIBRS. Data extracted on 7/6/2022

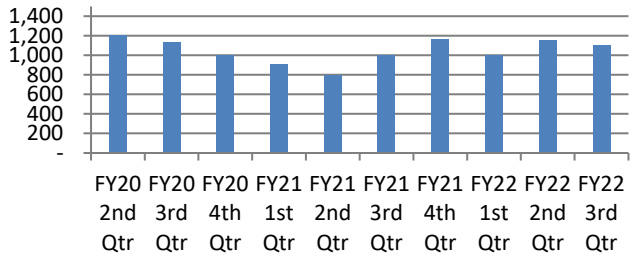
Crime Rate Reduction Project: Crimes Against Person*



Crime Rate Reduction Project: Crimes Against Property*



Crime Rate Reduction Project: Crimes Against Society*



Public Safety

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

Objective 1: Improve Quality of Life and Place

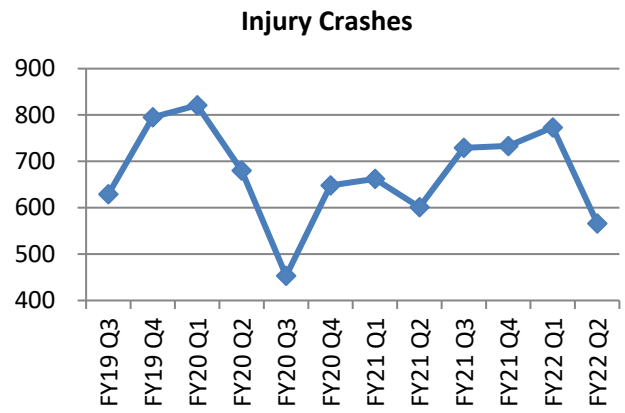
Project		Performance Measure(s)	Department(s)
Core PS 1.1.2	Traffic Safety	• Injury Crashes • DWI Crashes • CMV Inspections	Police

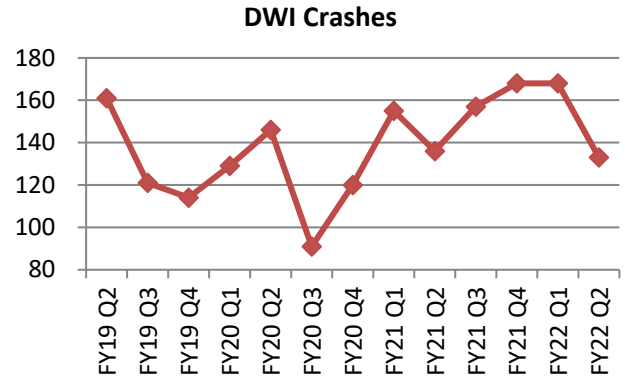
Summary:

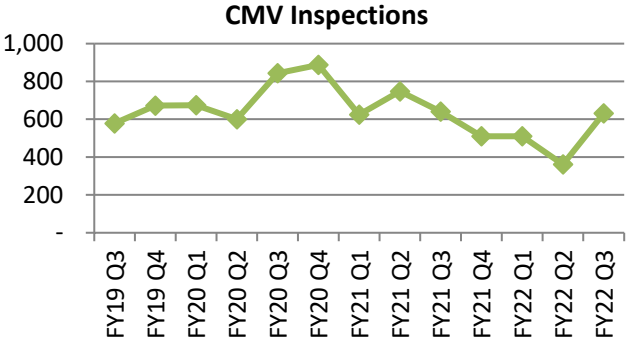
Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2021, a total of 7,086 crashes occurred within Arlington city limits, a significant decrease of 9.8% from 2020 (12,945).

In order to continue crash reduction in the city, the 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 purpose of the grant is to have officers act as a visual deterrent for dangerous driving, in the city's highest crash locations.

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







Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.3	Victim Services Response to Crime Victims	• Total Crime Victims Served • On-scene Crisis Response	Police

Summary:

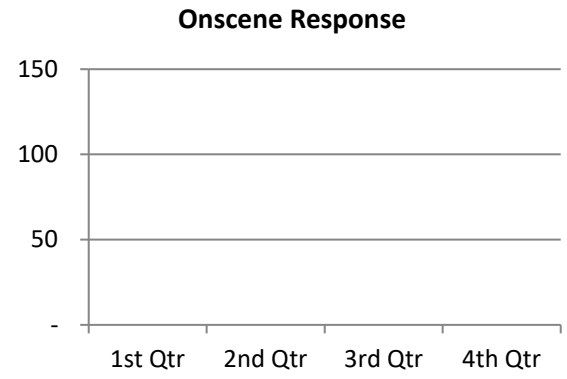
Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion, or ethnicity. Victimization may happen to an individual, family, group, or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of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

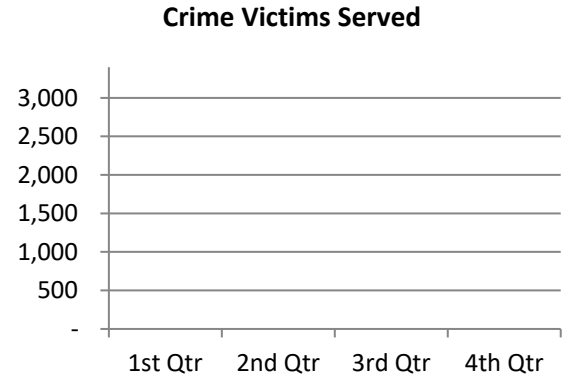
Department investigators work quickly to expedite the most serious cases and those with high-risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma experienced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

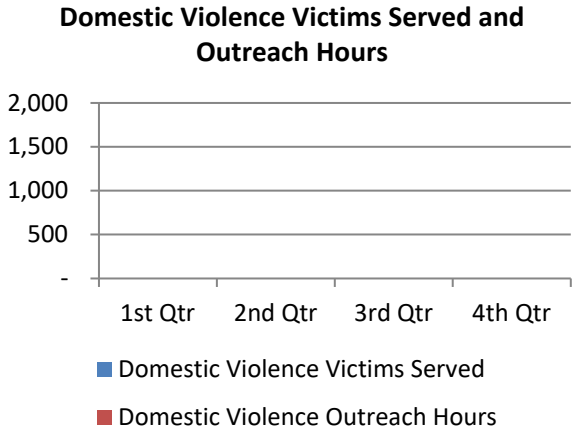
Victim Services counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement) consists of a victim centered Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that high-risk family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim.

Project RAISE focuses on the intervention of the high-risk intimate partner violence (IPV) locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls, history of violence, and the severity of violence. An in-depth assessment is completed for the victim including a history of violence, barriers to service, needs assessment, and previous resources. This is accomplished through a Co-Responder Team onsite visit. The team consists of a Victim Services Crisis Counselor and a patrol officer. Safety planning, crisis intervention, is provided to the victim to offer different alternatives. Awareness of these ongoing situations provides an opportunity to intervene.







Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.4	Behavioral Health Calls for Service and Special Response Units	• Calls for Service with a Behavioral Health Component • CRT and CIT Response • NED	Police

Summary:

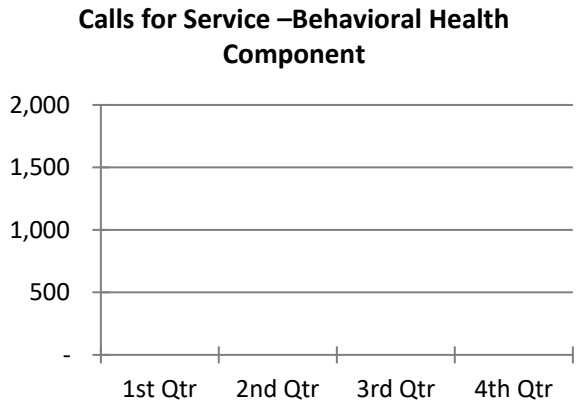
Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.

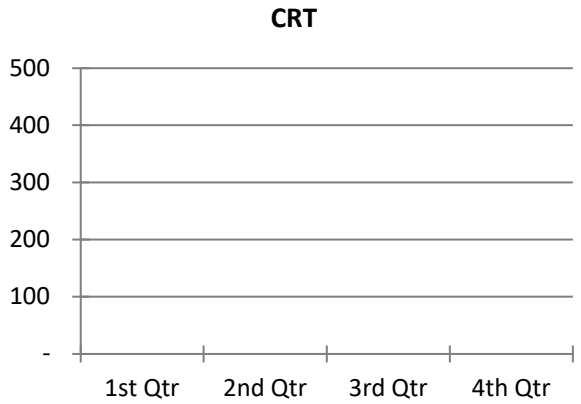
Police agencies are often the front-line responders to those struggling with a behavioral health crisis.
In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved. APD has three programs focused on police response to behavioral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

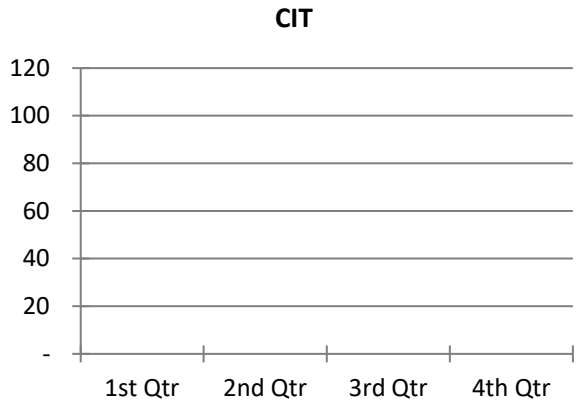
The Behavioral Health Law Enforcement Unit (BHLEU) will staff four Crisis Intervention Specialists (civilian) paired with four Behavioral Health Response Officers. The unit will respond to calls identified as having a behavioral health component. They will work with patrol to mitigate crisis, identify solution-focused interventions, divert from jail, and connect citizens with available resources.

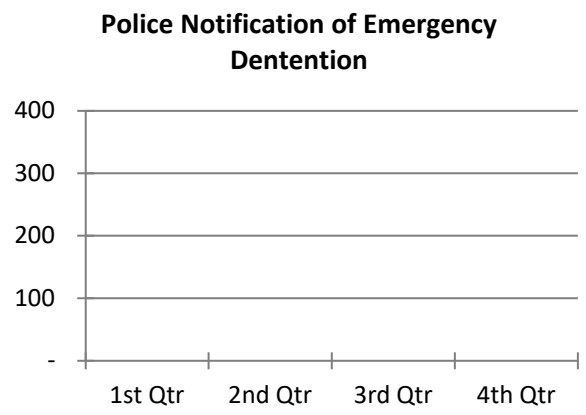
Our continued partnership with the MHMR Law Liaison program provides APD an opportunity to inject another team of mental health professionals into these encounters and work in conjunction with specialized officers to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services.

The Arlington Police Department utilizes a hybrid approach in which Behavioral Health Response Officers (BHRO) on patrol are partnered with MHMR Law Liaisons to form a Co-Responder Team. They conduct follow-ups and engage individuals struggling with behavioral health issues by providing resources. BHROs are also paired together to form a Crisis Intervention Team for calls and follow-ups.








Police Notification of Emergency Dentention
400
300
200
100
-
1st Qtr
2nd Qtr
3rd Qtr
4th Qtr

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.5	APD Aviation Unit	• Operational Flight Hours • Logged Missions • Apprehensions	Police

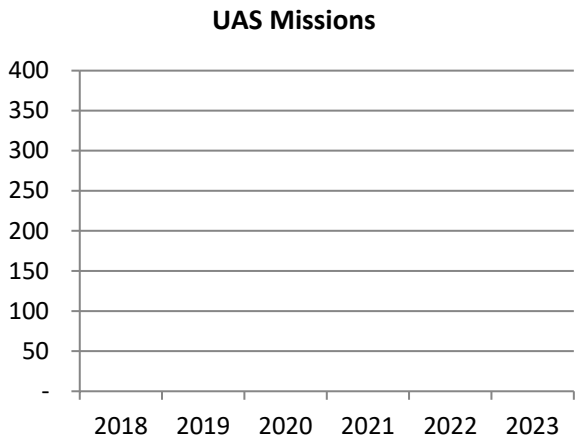
Summary:

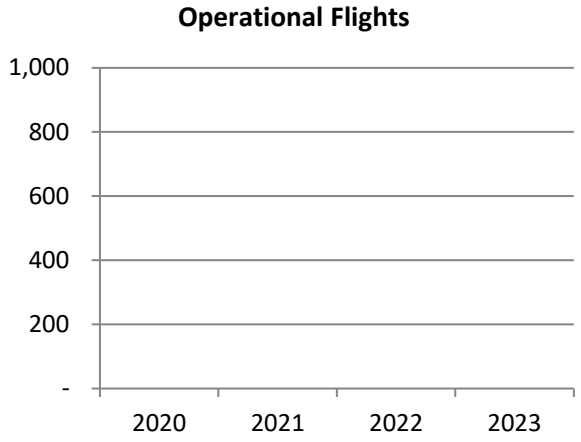
The Arlington Police Department's Aviation Unit uses Unmanned Aircraft Systems (UAS) to provide information to responding officers during many police calls for service including:

1. Parades
2. Special Events
3. Foot Pursuits
4. High-Risk Warrants
5. Crime Scenes
6. Emergency Calls
7. Silver/Amber Alerts
8. Barricaded Persons/Hostage Situations
9. Community Events

The technology and regulatory environment surrounding UAS continues to improve and evolve to the point where UAS can assist on many additional calls for service. Future capabilities of flying Beyond Visual Line of Sight (BVLOS) will greatly expand the capacity of the Aviation Unit to support most calls for service.

The Aviation Unit assists with special projects across the city and region regarding the topic of UAS. In 2021, the unit assisted the Office of Strategic Initiatives and NCTCOG with the Hidden Level Pilot Project.





Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.6	Police Department Storefront	• Reduction of Crime in Police Reporting Area Surrounding Storefront • Number of Citizen Contacts at Storefront • Citizen Perception of Crime and Safety	Police

Summary:

The Arlington Police Department has four police stations that are geographically aligned to provide service delivery to residents. Due to the recent population growth and expansion of single and multi-family housing in the south district, the Police Department must evaluate decentralized cost-effective models to improve community-police relations, customer service and reduce the fear of crime. One decentralized model is implementing police storefronts in commercial business complexes adjacent to residential neighborhoods.

Police storefronts are a community resource that provides a centralized location to engage residents, business owners and other city departments to discuss safety concerns, share intelligence, develop crime prevention strategies, and address quality of life issues. In addition to providing an alternative space to build community partnerships, implementing storefronts increases the frequency of police presence and visibility resulting in reduced citizen fear and increased safety.

Public Safety

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

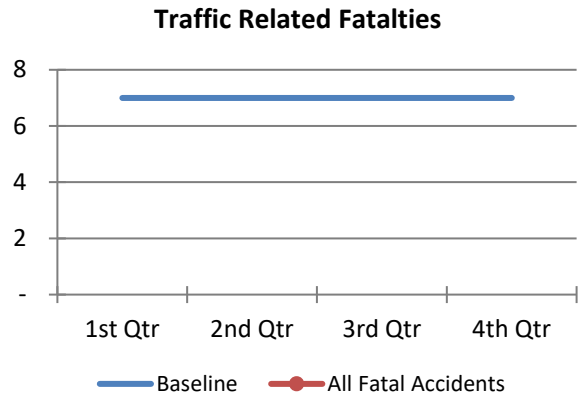
Objective 2: Protect Public Well-being

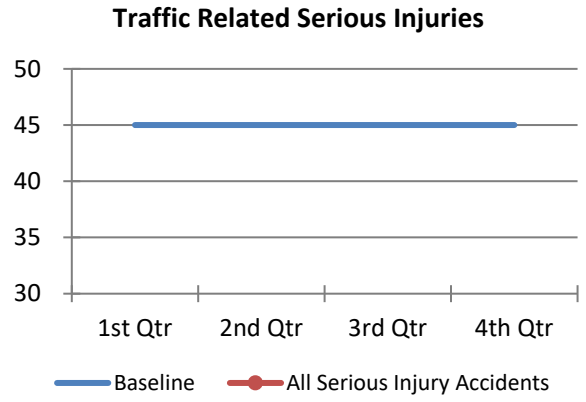
Project		Performance Measure(s)	Department(s)
Core PS 1.2.1	Vision Zero	Reduce Traffic Related Fatalities and Serious Injuries	Public Works

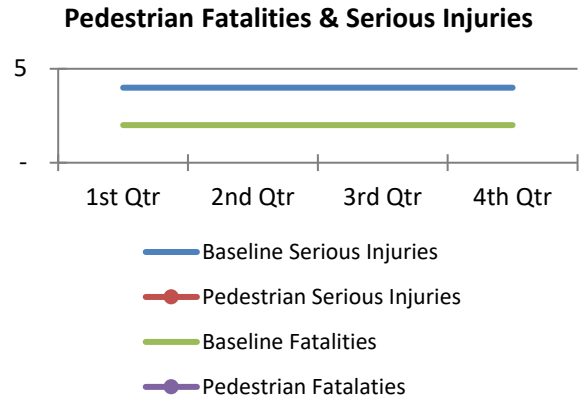
Summary:

Vision Zero is a traffic safety concept whose goal is to reduce fatalities and serious injuries on roadways to zero. An action plan including engineering, planning, education, enforcement, and prosecution was developed. Analysis actions, evaluation actions, engineering actions, other departmental actions, preparation actions, and safety preventative actions are included in the action plan. These actions lead into the ongoing development of the crash profiles and crash mitigation strategies.

In FY 2023, work will continue to implement the Safe Route to School (SRTS) Program, crash mitigation measures, and traffic calming measures to reduce the FY 2017 baseline number of 6,085 city roadway crashes. Staff will also conduct a reassessment the baseline data.







Public Safety

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

Objective 2: Protect Public Well-being

Project		Performance Measure(s)	Department(s)
Core PS 1.2.2	Year 3 of the 2nd Bunker Gear Set Implementation	Project Completion	Fire

Summary:

The Arlington Fire Department has been working earnestly to implement cancer prevention initiatives to keep the men and women who protect the residents of Arlington safe. Part of those strategy to reduce the risk of employee exposure to harmful chemicals has been to increase the frequency and rigor of how firefighters clean and disinfect their personal protective equipment. FY 2023 will be year 3 of the 3-year project to implement a 2nd set of bunker gear for firefighters and is funded by a grant from the Arlington Tomorrow Foundation.

Milestone	Target Date	Status
Size Employees	Oct. 2022	
Take Staff Report to Council	Nov. 2022	
Purchase Bunker Gear	Dec. 2022	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

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

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan. The projects listed below include projects that began construction prior to FY 2023 as well as the planned FY 2023 projects. Project milestones listed in the table will be updated as they occur during the year. These projects include major and representative flood mitigation and maintenance projects.

Stormwater Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Structures Protected	Linear Feet of Pipes/Channels Constructed
2019 Ditches (Green Acres and Morris)	Nov. 2022				5	
2019 Maintenance (Ivycrest and Silkcrest)	Dec. 2022				N/A	
2020 Maintenance	Dec. 2022				N/A	
California Ln. Drainage Improvements Phase 1	June 2022				60 (all phases)	
Harvest Hills Drainage Improvements Phase 1	Aug. 2019				47 (all phases)	
Harvest Hills Drainage Improvements Phase 2	Apr. 2023				47 (all phases)	
Kee Branch Trib 4 Erosion Phase 2 – Bradley Ln. to Andalusia Tr.	Dec. 2020	Aug. 2021	Jan. 2023		N/A	
Matthews Ct. Drainage Improvements Phase 3	Dec. 2021	Feb. 2022	June 2023		65 (all Phases)	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

Project		Performance Measure(s)	Department(s)
Core PS 2.1.2	Council Environmental Taskforce – Update Stormwater Pollution Prevention Ordinance and Implementation of Private Stormwater Infrastructure Inspection Program	Establish a Private Stormwater Infrastructure Inspection Program	Public Works

Summary:

In 2020, the Environmental Task Force (ETF) completed a report that included recommendations for Stormwater Management to update the Stormwater Pollution Control Ordinance (SWPCO) to align with federal and state requirements and implement an inspection program of private stormwater infrastructure. Updating City stormwater rules to align with federal and state requirements allows the City to mitigate flood risks, protect stormwater infrastructure, educate citizens, and protect water quality.

Staff presented an overview of the code updates to the Municipal Policy Committee in June 2021. Regulated stakeholder outreach for the SWPCO updates began in July 2021.

The Environmental Task Force Report Recommendations for Stormwater Management include the following tasks:

- Task 1: Migrate structural controls database to third party inspection software for tracking and inspections.
- Task 2: Review of structural controls annual reports submitted by qualified professionals and provide feedback for deficient inspections or inspections with inconsistencies.
- Task 3: Identify an additional ten (10) properties with post-construction structural controls (platted after 2003).
- Task 4: Establish a reporting tool for residents to report structural controls that are in disrepair or require maintenance.

Task	Estimated Completion	Actual Completion
Task 1	Dec. 2022	
Task 2	Mar. 2023	
Task 3	July 2023	
Task 4	Sept. 2023	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

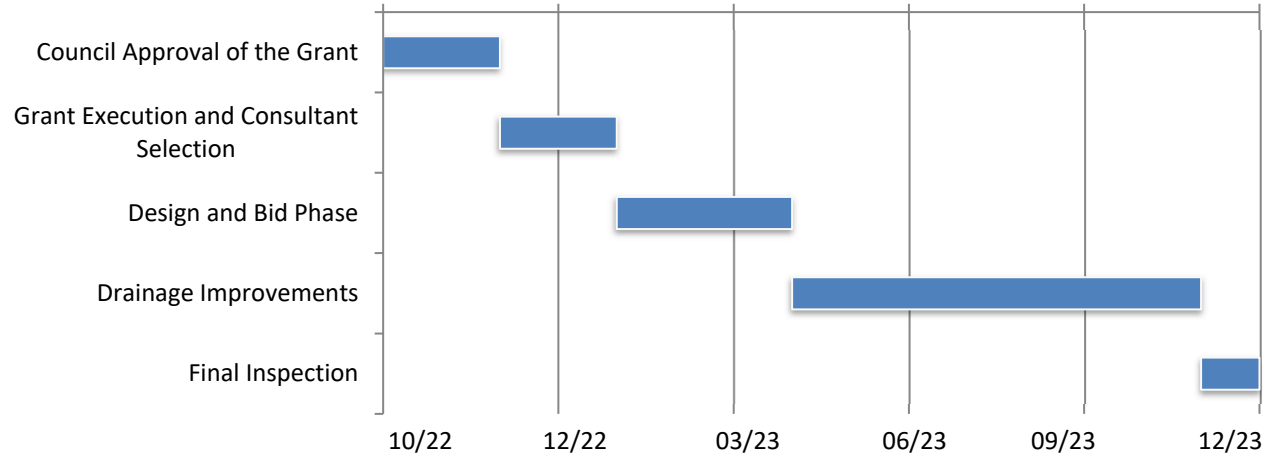
Objective 1: Plan and Implement Stormwater Projects

Project		Performance Measure(s)	Department(s)
Core PS 2.1.3	Airport South Drainage Improvements	Operating Cost Recovery	Transportation

Summary:

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

Airport South Drainage Improvements



Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.2.1	Program for Public Information (PPI)	Develop and Implement New Projects Listed in the PPI Plan Adopted by Council and Approved FEMA's Community Rating System (CRS) Program	Public Works

Summary:

City Council adopted the City's Floodplain Program for Public Information (PPI) Plan in FY 2020. This PPI plan improves flood hazard outreach and education initiatives for the City's CRS Program. CRS is a federal program that recognizes, encourages, and rewards – by using insurance premium adjustments – community and state activities that go beyond the minimum requirements of the National Flood Insurance Program (NFIP).

The development and implementation of outreach initiatives listed in the PPI plan will assist in improving flood insurance coverage in the City and strengthen and support the aspects of the NFIP. Developing and implementing PPI outreach projects include but are not limited to:

- Task 1: Update and implement the Flood Response Preparation outreach as identified in the PPI Plan adopted by City Council for CRS.
- Task 2: Develop Public Service Announcement and written material for distribution on "What to do after a flood" for the Office of Communications.
- Task 3: Review flood outreach information to assess including additional languages. Translate Flood Response Packet to Vietnamese translation.

Outreach Task	Estimated Completion	Actual Completion
Task 1	Oct. 2022	
Task 2	Mar. 2023	
Task 3	Apr. 2023	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.2.2	Stream Gauge Infrastructure Upgrade and Communication	Implement a Flood Hazard Notification System Based on Stream Gauge Data	Public Works

Summary:

The City of Arlington currently has six stream gauges. These gauges collect important information such has rainfall accumulation, rainfall increments, and water levels. The stream gauge uses the ALERT (Automated Local Evaluation in Real Time) 1 system which needs an upgrade as hardware improves. This real time data will assist in response time for activating barricade infrastructure, emergency operations, and engineering assessments.

During FY 2023, the Floodplain Group will perform the following three tasks:

- Task 1: Upgrade two existing stream gauges to Automated Local Evaluation in Real Time 2 (ALERT 2) system to increase the accuracy and performance of flood detection systems.
- Task 2: Install two (2) new stream ALERT 2 gauges at identified low crossings based on watershed studies and Emergency Operations to determine two new locations to install stream gauges.
- Task 3: Implement fully functional application that provides citizens with roadway flooding information and meets the requirements for Activity 610 in Community Rating System Program.

This data collected by the stream gauges benefits the citizens of Arlington by informing them about active flood risks to take appropriate action. The implementation of a flood hazard notification system will reduce the potential loss of life or injury due to flood hazards from overtopped roadways. The collected data also assists in identifying flood protection projects to be incorporated into the Stormwater Capital Improvement Plan.

Milestone	Estimated Completion	Actual Completion
Task 1	Nov. 2022	
Task 2	Feb. 2023	
Task 3	July 2023	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.2.3	Develop and Substantial Damage Management Plan (SDP)	Implementation of the Substantial Damage Management Plan	Public Works

Summary:

The City of Arlington participates in the National Flood Insurance Program's Community Rating System (CRS). As the CRS Program rewards communities for exceeding FEMA's minimum requirements by offering discounted flood insurance rates to all residents. The substantial damage plan (SDP) is the plans and actions that a community takes before a flood or hazard event to be prepared for managing and mitigating substantial damaged structures. The SDP increases awareness of flood-risk areas, identifies vulnerable structures and neighborhoods, and ensures there is a strategy in place for making damage determinations and enforcing the substantial damage requirements before a disaster occurs. The implementation of the SDP enforces long-term actions to mitigate properties and reduce future losses.

During FY 2023, the Floodplain Group will perform the following three tasks:

- Task 1: Coordination with State and FEMA to receive directives and pertinent data for the development of SDP.
- Task 2: Create the basic property database to collect structural information of high flood risk properties to upload into FEMA's Substantial Damage Estimator tool so that it is ready to use prior to a disaster.
- Task 3: Submit SDP to City Council for adoption.

Milestone	Estimated Completion	Actual Completion
Task 1	Oct. 2022	
Task 2	Feb. 2023	
Task 3	Sept. 2023	

Public Safety Scorecard

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Fire	Dispatch and Response	9-1-1 calls answered within 10 seconds	92.9%	89.73%	90%	90%
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	15.14	13.17	25.00	25.00
Fire		Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	6:06	6:15	6:14	5:20
Fire		Fires – Response objective = 320 seconds or (5:20)	5:33	6:07	5:16	5:20
Fire		Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:59	5:24	6:10	5:00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	1.75	2.17	2.50	2.00
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	83.68%	76.68%	75%	80%
Police		Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	10.56	11.86	13.22	9.3
Police		Citizen satisfaction with police services	81%	75%	79%	75%
Police		Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	New Measure in FY 2021	7.98	8.07	9.3
Fire	Prevention	Percent of Outdoor Warning Sirens Successfully Tested	44%	68%	50%	50%
Fire		Fire Prevention Business Inspections	16,513	11,808	12,120	15,500
Fire		Fire Prevention Business Violations Addressed	3,262	3,042	3,410	4,500
PDS		Percent of routine food establishment inspections completed on time	84%	51%	84%	90%
PDS		Percent of non-compliant gas well site components corrected within 2 days following notification to operator	New Measure in FY 2021	100%	100%	100%
PWK		Percent of City maintained drainage inlets inspected compared to goal of 10,804	100%	100%	100%	100%
PWK		Percent of 334 concrete channels inspected	100%	95%	100%	100%
Court	Crime and Compliance	Percent of Warrants Cleared	301%	86%	83%	85%
Court		Municipal Court Clearance Rate	New Measure in FY 2021	109%	96%	96%
Court		Time To Disposition within 30 days	New Measure in FY 2021	63%	60%	55%
Court		Age of Active Pending Caseload	New Measure in FY 2021	44 days	43 days	48 days
Court		Cost per Disposition	New Measure in FY 2021	$49.09	$54.20	$56.30

Public Safety Scorecard (cont.)

Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Court	Crime and Compliance	Reliability and Integrity of Case Files	New Measure in FY 2021	100%	100%	100%
Court		Management of Legal Financial Obligations-Rate	New Measure in FY 2021	96.31%	70%	70%
Court		Annual Access and Fairness Survey Index Score	New Measure in FY 2021	70%	68%	72%
Police		Committed Time to all calls (minutes)	76.97	78.33	81.23	< 84.5
Police		DWI Crashes	456	616	< 450	< 450
Police		Domestic Violence Victims Served	5,933	7,625	7,448	5,400
Police		Human Trafficking Victims Served	33	9	12	10
Police		Injury Crashes	2,753	2,773	< 3,084	< 3,084
Police		Outreach Hours Dedicated to Domestic Violence	4,818	4,525	3,688	> 3,600
Police		Fatality Crashes	31	42	< 24	< 24
Police		CVE Inspections	2,192	2,375	> 2,000	> 2,000
Police		Overall Crime	New Measure in FY 2022		< 31,260	< 31,260
Police		COMCONS (Community Contact Calls for Service)	New Measure in FY 2022		5,000	5,000
Fire	Workload Measures	9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	376,047	402,089	400,000	415,000
Fire		Police Calls for Service Handled and Processed by PD Dispatch	285,797	249,219	250,000	260,000
Fire		Emergency Calls	1,122	1,341	2,000	2,500
Fire		Priority 1 Calls	68,437	68,215	71,000	74,500
Fire		Priority 2 Calls	48,514	46,883	52,000	55,000
Fire		Priority 3 Calls	167,724	132,780	125,000	128,000
Fire		Officer Initiated (not included in total)	55,103	51,479	50,000	52,000
Fire		Ambulance Dispatched Calls for Service	56,563	64,044	60,000	62,500
Fire		Fire Dispatched Calls for Service	43,971	54,170	57,676	60,000
Fire		Fires	3,284	3,477	3,948	4,000
Fire		Emergency Medical Service	34,511	39,644	36,364	37,000
Fire		Other	6,176	11,049	17,364	18,100
Fire		Dispatched Animal Services After-Hours Calls for Service	969	958	848	900
Fire		Fire Department Incidents (un-audited)	41,068	48,485	48,744	50,000
Fire		Fires	857	877	1,228	1,000
Fire		Emergency Medical Service	19,271	21,285	24,370	20,000
Fire		Other Emergency Incidents	20,940	26,323	23,146	28,000
Fire		Fire Department RMS Unit Responses (un-audited)	58,335	69,755	70,230	72,000

Financial Summaries

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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.

FY 2023 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Beginning Balance	$ -	$ 318,605	$ 1,277,083
Total Revenues	$ 290,267,333	$ 179,693,341	$ 13,745,004
Total Interfund Transfers	$ 5,866,732	$ (23,752,621)	$ (3,096,038)
Total Available Funds	$ 296,134,065	$ 156,259,325	$ 11,926,049
Total Expenditures	$ 296,097,883	$ 156,199,837	$ 11,681,711
Ending Balance	$ 36,182	$ 59,488	$ 244,338

FY 2023 OPERATING POSITIONS

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
$ 331,458	$ 668,853	$ 1,794,160	$ 5,135,283	$ 9,525,442
$ 14,708,386	$ 24,095,924	$ 22,987,969	$ 68,734,396	$ 614,232,352
$ 2,345,440	$ (11,993,156)	$ 5,793,780	$ 1,536,324	$ (23,299,539)
$ 17,385,284	$ 12,771,621	$ 30,575,909	$ 75,406,003	$ 600,458,256
$ 17,381,941	$ 12,765,873	$ 30,442,339	$ 72,174,466	$ 596,744,050
$ 3,343	$ 5,748	$ 133,570	$ 3,231,537	$ 3,714,206

FY 2023 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Convention and Event Services Fund
Property Taxes	$ 125,399,016	$ -	$ -
Sales Taxes	86,368,836	-	-
Hotel Occupancy and Other Taxes	2,734,958	-	9,136,915
Water Sales and Wastewater Charges	-	167,838,805	-
Franchise Fees	37,114,177	-	-
Licenses and Permits	7,205,392	-	-
Leases and Rents	5,266,712	-	-
Fines and Forfeitures	7,218,390	-	-
Service Charges and Recreational Programs	17,634,909	10,541,453	2,108,089
Interest and Miscellaneous Revenues	1,324,943	1,313,083	2,500,000
Total FY 2023 Revenues	$ 290,267,333	$ 179,693,341	$ 13,745,004

Expenditures by Classification			
Salaries and Benefits	$ 211,353,732	$ 18,880,760	$ 2,296,286
Supplies, Maintenance, and Training	78,134,225	136,765,077	9,235,425
Capital Outlays	6,609,926	554,000	150,000
Total FY 2023 Expenditures	$ 296,097,883	$ 156,199,837	$ 11,681,711

FY 2023 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
$ -	$ -	$ -	$ 67,624,595	$ 193,023,611
-	-	22,817,720	-	109,186,556
-	-	-	-	11,871,873
-	-	-	-	167,838,805
-	-	-	-	37,114,177
-	-	-	-	7,205,392
-	-	-	-	5,266,712
-	-	-	-	7,218,390
14,708,386	23,883,000	-	-	68,875,837
-	212,924	170,249	1,109,801	6,631,000
$ 14,708,386	$ 24,095,924	$ 22,987,969	$ 68,734,396	$ 614,232,352
$ 11,205,401	$ 3,806,332	$ 7,051,823	$ -	$ 254,594,334
5,372,518	8,534,541	22,187,116	72,174,466	332,403,368
804,022	425,000	1,203,400	-	9,746,348
$ 17,381,941	$ 12,765,873	$ 30,442,339	$ 72,174,466	$ 596,744,050

FY 2023 RESERVES

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

SELECTED FINANCIAL RESERVES
FY 2023 OPERATING POSITIONS

	UNALLOCATED	WORKING CAPITAL	BUSINESS CONTINUITY	LANDFILL LEASE	OTHER POST EMPLOYMENT BENEFITS
Balance on October 1, 2021	$ 7,955,489	$ 22,098,579	$ 4,062,075	$ 17,151,326	$ 1,717,904
Appropriations/Mid-Year Adjustments	-	-	-	-	-
Transfers In/(Out)	696,014	1,933,378	-	-	-
Balance on September 30, 2022	$ 8,651,503	$ 24,031,957	$ 4,062,075	$ 17,151,326	$ 1,717,904
Appropriations/Mid-Year Adjustments	-	-	-	-	-
Transfers In/(Out)	-	-	-	-	-
Balance on September 30, 2023	$ 8,651,503	$ 24,031,957	$ 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 $8,651,503 at the beginning of FY 2023.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside at least one month of recurring General Fund expenditures and will be $24,031,957 at the beginning of FY 2023.

Business Continuity Reserve

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

Landfill Lease Reserve

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

Other Post-Employment Benefits Reserve

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

Total Reserve Level for FY 2023

In the aggregate, the reserves described above represent 19.6 percent of the General Fund's recurring expenditures in FY 2023.

General Fund Summary

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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 2023, General Fund revenues and transfers are budgeted at $296,134,065 and expenditures are budgeted at $296,097,883.

GENERAL FUND
FY 2023 Operating Position

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
GENERAL FUND REVENUES	$ 258,172,140	$ 265,488,878	$ 274,834,515	$ 290,267,333
INTERFUND TRANSFERS:				
From Water and Sewer Fund - Indirect Cost	$ 4,387,975	$ 4,427,528	$ 4,427,528	$ 4,427,528
From Convention & Event Services Fund - Indirect Cost	481,549	447,382	447,382	447,382
From Storm Water Fund - Indirect Cost	578,959	790,950	790,950	790,950
To IT - One-time Projects	-	(800,000)	(800,000)	(300,000)
To Fleet Services - Vehicles	(2,189,000)	(679,265)	(679,265)	-
To Fleet Services - Fuel Costs	(1,000,000)	-	-	-
To Communication Services - Radio Maintenance	-	-	-	(1,750,281)
From SWUF - Engineering Reviews	88,699	88,699	88,699	88,699
To Reserves	(2,274,840)	-	-	(2,629,392)
General Fund Ending Balance	4,478,996	6,825,941	6,825,941	891,361
From Parks ATF Fund	-	3,944,563	3,944,563	-
(To) / From Economic Development Corporation (EDC)	-	227,363	227,363	254,250
To IMR Fund 3070 for land reimbursement (50%)	(3,826,698)	-	-	-
To Workers Compensation Fund	(500,000)	-	-	-
From CARES Savings	-	-	-	5,500,000
From Parks Gas Fund - TRGC Debt Reimbursement	1,221,850	1,205,850	1,205,850	1,189,850
From Parks Gas Fund - Parks One-time Projects	-	-	-	3,057,871
To Park Performance Fund - Social Equity Support	(280,000)	-	-	(700,000)
To Special Transportation Fund - Handitran	(200,000)	(600,000)	(600,000)	(1,000,000)
To Street Maintenance Fund - Traffic	(4,396,867)	(5,491,086)	(5,351,771)	(4,789,739)
To Street Maintenance Fund	(1,097,025)	(1,416,527)	(1,173,916)	(2,416,527)
To Innovation / Venture Capital Fund for Lincoln Square	-	-	(12,275,000)	-
Carryforward for Generators at Elzie Odom Rec. & The Beacon	-	-	(2,174,780)	2,174,780
Carryforward for ERP Project	-	-	(630,000)	630,000
Reserved for Police Capital Projects	-	-	(2,000,000)	-
Reserved for Innovation/Venture Capital Fund	(6,000,000)	-	-	-
Reserved for Police Evidence Room Improvements	(2,500,000)	-	-	-
Reserved for Event Trust Fund	(1,350,000)	-	-	-
Reserved for Tree Replacement Program	(1,000,000)	-	-	-
TOTAL INTERFUND TRANSFERS	$ (15,376,403)	$ 8,971,398	$ (7,726,456)	$ 5,866,732
TOTAL AVAILABLE FUNDS	$ 242,795,738	$ 274,460,276	$ 267,108,059	$ 296,134,065
GENERAL FUND EXPENDITURES	$ 242,767,326	$ 274,455,039	$ 267,064,038	$ 296,097,883
ENDING BALANCE	$ 28,412	$ 5,237	$ 44,021	$ 36,182

GENERAL FUND EXPENDITURES

GENERAL FUND
FY 2023 Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
FIRE				
Administration	$ 5,576,731	$ 6,804,136	$ 5,947,303	$ 7,829,393
Business Services	1,052,780	1,003,839	1,148,319	1,317,106
Operations	35,759,957	37,794,276	37,018,846	41,350,149
Prevention	2,314,896	2,361,979	2,384,374	2,914,968
Medical Services	732,465	653,782	685,365	1,044,727
Training	779,917	759,018	1,105,227	1,166,537
Resource Management	2,487,491	1,664,569	2,188,915	1,989,470
Emergency Management	272,137	311,977	422,560	329,301
Special Events	332,672	359,159	366,450	394,121
Gas Well Response	266,095	377,975	296,901	405,633
TOTAL	$ 49,575,140	$ 52,090,708	$ 51,564,259	$ 58,741,405
LIBRARY				
Administration	$ 1,671,190	$ 2,030,146	$ 2,232,388	$ 2,991,005
Downtown Library	2,136,456	2,522,080	$ 2,460,060	958,353
Branch Libraries	-	-	-	1,590,116
Library Technology	1,916,419	2,835,441	2,755,092	949,286
Library Collections	-	-	-	1,278,328
Library Special Projects	-	-	-	417,624
Library Youth Services	1,300,739	1,563,273	1,339,795	817,598
Library Adult Education	-	-	-	273,949
Library Adult Services	-	-	-	660,009
TOTAL	$ 7,024,804	$ 8,950,940	$ 8,787,336	$ 9,936,268
CODE COMPLIANCE				
Administration	$ 910,275	$ 851,025	$ 910,767	$ 1,108,197
Code Compliance	2,402,092	2,943,516	2,772,711	3,152,063
Animal Services	1,932,360	2,430,093	2,363,892	2,780,916
Multifamily Inspection	365,696	379,266	419,304	490,451
TOTAL	$ 5,610,423	$ 6,603,900	$ 6,466,673	$ 7,531,627

General Fund Summary

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GENERAL FUND
FY 2023 Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
POLICE				
Administration	$ 11,065,990	$ 14,357,740	$ 14,026,631	$ 9,989,888
Jail	4,992,424	5,227,572	5,504,260	5,006,442
Quartermaster & Fleet	1,164,239	733,062	651,711	1,068,453
Patrol	47,663,136	50,305,204	49,170,850	54,171,093
Traffic	6,203,425	6,602,761	6,485,118	6,837,326
SWAT	2,680,760	5,062,551	4,998,023	3,258,938
Event Management	818,288	1,740,558	1,117,418	1,036,062
Community Action Team	-	-	-	2,706,902
Criminal Investigations	4,176,316	4,053,442	4,200,124	3,930,319
Special Investigations	5,242,217	5,533,501	5,517,194	6,122,333
Covert Investigations	2,501,237	2,806,913	2,763,628	3,035,970
Administrative Support	1,394,710	1,449,919	1,310,168	1,381,382
Records Services	1,679,631	1,786,859	1,542,335	1,994,236
Technology	1,987,015	2,026,092	1,905,819	2,345,978
Fiscal Services	1,774,796	1,779,101	1,679,870	2,150,570
Mental Health & Community Advocacy	1,062,944	2,028,395	1,825,673	1,907,536
School Resource Officers	3,238,077	3,442,132	3,414,258	3,521,540
Victim Services	513,394	526,703	501,785	584,723
Training	3,509,697	3,512,373	3,414,644	3,793,714
Technical Services	4,706,825	4,766,337	4,862,496	5,368,830
Body Worn Camera Operations	1,032,416	1,015,792	1,021,225	1,052,274
TOTAL	$ 107,407,535	$ 118,757,007	$ 115,913,229	$ 121,264,509
PARKS AND RECREATION				
Administration	$ 2,088,444	$ 2,283,169	$ 2,257,788	$ 3,255,175
Marketing	342,239	349,334	334,924	422,637
Planning	298,725	3,771,671	3,735,992	4,825,752
Business Services	792,946	798,509	762,883	904,983
Recreation Program Administration	122,503	178,066	180,798	185,410
The Beacon Operations	338,243	418,801	441,579	451,316
Field Maintenance	5,323,576	5,558,203	5,566,812	5,984,074
Asset Management	1,736,254	2,608,554	2,590,928	3,452,118
Forestry	1,529,434	1,905,106	1,796,934	2,111,678
North District	1,327,133	1,526,167	1,524,708	1,914,789
South District	1,178,018	1,319,704	1,305,127	1,596,209
TOTAL	$ 15,077,516	$ 20,717,284	$ 20,498,473	$ 25,104,141

General Fund Summary

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GENERAL FUND
FY 2023 Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
PUBLIC WORKS				
Administration	$ 1,383,619	$ 1,511,311	$ 1,544,410	$ 2,299,791
Traffic Engineering	861,052	892,667	819,798	1,254,088
School Safety	436,238	505,007	435,216	567,141
Engineering CIP	748,798	877,916	865,923	949,264
Inspections	1,526,625	1,629,774	1,614,681	1,854,746
Survey	160,498	200,464	174,433	276,656
Business Services	611,609	650,640	679,196	719,559
Information Services	212,880	256,254	240,747	343,815
Operations Support	224,305	225,121	225,591	278,763
TOTAL	$ 6,165,622	$ 6,749,153	$ 6,599,996	$ 8,543,823
ASSET MANAGEMENT				
Administration	$ 561,914	$ 590,572	$ 650,992	$ 848,237
Construction Management	475,696	490,632	495,854	1,422,446
Solid Waste Operations	258,624	302,778	283,569	330,632
Custodial	731,361	833,264	838,036	952,599
Facility Repair	3,806,060	5,827,665	3,988,990	7,084,071
TOTAL	$ 5,833,655	$ 8,044,911	$ 6,257,441	$ 10,637,985
ECONOMIC DEVELOPMENT				
Economic Development	$ 463,858	$ 691,258	687,346	$ 794,970
Land Bank	548,729	634,058	581,576	797,490
TOTAL	$ 1,012,587	$ 1,325,316	$ 1,268,922	$ 1,592,460
PLANNING AND DEVELOPMENT SERVICES				
Administration	$ 1,119,836	$ 1,113,943	$ 1,118,272	$ 1,363,788
Development Services	3,214,696	3,674,480	3,669,313	4,432,589
Environmental Health	562,387	783,776	808,358	863,175
Business Services	784,700	887,267	857,947	1,040,461
Mosquito Borne Virus Mitigation	47,498	100,000	55,500	103,000
TOTAL	$ 5,729,117	$ 6,559,466	$ 6,509,389	$ 7,803,013
OFFICE OF STRATEGIC INITIATIVES	$ 3,090,754	$ 5,738,127	$ 5,622,319	$ 796,379
AVIATION	$ 965,020	$ 1,051,290	$ 1,030,284	$ -

General Fund Summary

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GENERAL FUND
FY 2023 Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
CITY MANAGER'S OFFICE				
City Manager's Office	$ 1,060,152	$ 1,298,346	$ 1,096,781	$ 1,407,957
Mayor & Council	43,128	61,305	$ 54,659	68,428
Transit Support	10,547	21,204	21,204	21,204
TOTAL	$ 1,113,826	$ 1,380,855	$ 1,172,644	$ 1,497,589
INTERNAL AUDIT	$ 620,743	$ 694,523	$ 628,869	$ 791,497
JUDICIARY	$ 919,955	$ 1,003,317	$ 924,960	$ 1,051,611
CITY ATTORNEY'S OFFICE				
Administration	$ 1,254,159	$ 1,293,410	$ 1,312,513	$ 1,638,405
Litigation	1,264,867	1,314,810	1,354,136	1,422,321
Municipal Law	657,511	1,007,314	960,716	1,060,119
Citizen Services	737,002	789,814	755,230	870,329
TOTAL	$ 3,913,539	$ 4,405,348	$ 4,382,594	$ 4,991,174
HUMAN RESOURCES				
Administration	$ 595,067	$ 596,682	$ 590,434	$ 656,417
Employee Operations	577,364	578,626	530,576	878,483
Employee Services	59,860	118,400	119,355	462,862
Workforce Investment	549,579	704,143	718,203	789,096
Risk Management	1,675,592	1,922,309	1,916,057	1,753,986
Civil Service Operations	321,560	449,784	463,442	479,222
TOTAL	$ 3,779,021	$ 4,369,944	$ 4,338,069	$ 5,020,066
FINANCE				
Administration	$ 903,048	$ 1,013,328	$ 964,519	$ 1,267,089
Accounting	883,346	957,983	930,749	1,056,652
Purchasing	712,431	559,493	535,313	617,243
Treasury	1,829,253	2,103,321	2,057,567	2,182,088
Payroll / Payables	614,949	496,283	490,240	618,216
Office of Management and Budget	690,689	734,696	761,121	831,158
TOTAL	$ 5,633,716	$ 5,865,104	$ 5,739,509	$ 6,572,446
COMMUNICATION & LEGISLATIVE AFFAIRS				
Office of Communications	$ 886,060	$ 1,101,165	$ 1,151,155	$ 1,179,700
Action Center	948,807	1,065,397	823,220	1,252,627
Executive and Legislative Support	1,763,868	1,830,995	1,850,303	2,016,606
Intergovernmental Relations	126,408	155,292	155,292	155,292
TOTAL	$ 3,725,142	$ 4,152,849	$ 3,979,970	$ 4,604,225

General Fund Summary

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GENERAL FUND
FY 2023 Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
NON-DEPARTMENTAL				
Non-Departmental	$ 8,419,481	$ 7,493,842	$ 7,703,667	$ 4,638,520
Non-Departmental Projects	1,124,672	1,512,819	1,895,870	1,292,502
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	3,078,163	2,966,663	2,286,385	2,728,935
TOTAL	$ 12,622,316	$ 12,273,324	$ 11,885,922	$ 8,959,957
BUSINESS DIVERSITY OFFICE	$ -	$ 463,102	$ 389,967	$ 533,157
MUNICIPAL COURT	$ 2,946,893	$ 3,258,570	$ 3,103,214	$ 3,745,325
TRANSPORTATION				
Administration	$ -	$ -	$ -	$ 552,439
Contracted Transportation Services	-	-	-	4,645,467
Aviation	-	-	-	1,181,320
	-	-	-	6,379,226
TOTAL - GENERAL FUND	$ 242,767,326	$ 274,455,039	$ 267,064,038	$ 296,097,883

GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Sales and Property), which comprise 73.9 percent of General Fund revenues, to Miscellaneous Revenues, which comprise less than 0.5 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 2023 is $0.5998 per $100 valuation. Of this tax rate, 67.2 percent, or $0.4030, will be used for General Fund activities. The remaining 32.8 percent, or $0.1968, will be used for debt service. General Fund property tax revenue for FY 2023 is estimated to be $125,399,016 from the total tax base of $35,743,713,630. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2023 is estimated at $86,368,836. Other taxes include the Criminal Justice Tax, Bingo Tax, and State Liquor Tax, which comprise 0.9 percent of General Fund revenues.

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 12.8 percent of the General Fund revenues. The largest of these is the Electric Franchise Fee, at $12.56 million. Other Franchise Fees include the Telephone, Water, Cable Television, and Gas utilities, and royalties from the Landfill.

Service Charges

Service Charges account for 6.1 percent of General Fund revenues, at $17,634,909. 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 2.5 percent of General Fund revenue, at $7,218,390. Municipal Court fines account for all Fines and Forfeitures. Licenses and Permits account for 2.5 percent of General Fund revenue, and include development-related permits such as building, mechanical, electrical, and plumbing permits, and certificates of occupancy. Also included in this category are health and safety items such as fire and childcare permits. Total revenue for this category is $7,205,392. Leases and Rents are estimated at $5,266,712, or 1.8 percent of total revenues in the fund. The City's landfill lease, at $2.48 million, is the largest revenue source in this category. The final revenue category is Miscellaneous at $1,324,943, or 0.4 percent.

INTERFUND TRANSFERS

Interfund transfers for FY 2023 include three broad categories. The first of these is indirect costs, which are payments by non-General Fund departments for services received from the General Fund. These services include payroll, human resources, accounting, and building use. Indirect costs total $5,665,860 for FY 2023. Support for other funds includes amounts paid by the General Fund to the Special Transit Fund ($1,000,000), the Street Maintenance Fund ($7,206,266), the Information Technology Fund for one-time projects ($300,000), the Communication Services Fund ($1,750,281), the Park Performance Fund ($700,000), and amounts set aside for selected reserves ($2,629,392). The transfers also include the receipt of funds for one-time expenditures, expense reimbursements, or savings from the prior year; these include $254,250 from the Economic Development Corporation, $4,247,721 from the Parks Gas Fund, $891,361 from prior year ending balance, $5,500,000 in CARES Act savings, $2,804,780 of carryforward from FY 2022, and $88,699 from the Storm Water Fund. In the aggregate, the net impact of interfund transfers in FY 2023 is $5,866,732 transferred into the General Fund.

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GENERAL FUND
FY 2023 Revenues

REVENUE ITEM	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
TAXES:				
Ad Valorem Taxes	$ 109,405,180	$ 114,376,400	$ 115,235,768	$ 125,399,016
Sales Tax	73,778,424	73,372,505	83,612,502	86,368,836
Major Event Trust Fund Revenue	-	300,000	-	300,000
Criminal Justice Tax	310,958	307,559	301,067	283,674
State Liquor Tax	1,773,133	2,036,123	1,961,767	2,059,855
Bingo Tax	83,117	75,387	83,117	91,429
TOTAL TAXES	$ 185,350,812	$ 190,467,974	$ 201,194,221	$ 214,502,810
LICENSES AND PERMITS:				
Building Permits	$ 3,589,040	$ 3,250,000	$ 3,614,415	$ 3,495,000
Electrical Permits	124,671	120,000	135,000	120,000
Plumbing Permits	333,794	320,000	345,000	320,000
Mechanical Permits	168,108	200,275	204,179	200,275
Swimming Pool Permits	102,950	99,550	108,100	104,950
Business Registration	224,870	189,525	212,000	210,000
Certificates of Occupancy	120,505	110,000	115,000	110,000
Boathouse / Pier License	13,354	13,399	13,399	13,399
Small Cell Permits, Inspections, Rentals	185,110	145,000	145,000	135,000
Food Establishment Permits	718,550	725,000	759,000	750,000
Alcoholic Beverage License	112,658	110,000	100,000	110,000
Food Handlers Permit	10,075	6,000	9,800	10,000
Dog and Cat License	43,130	50,723	40,974	42,081
Euthanasia Fees, Other Animal Fees	13,268	17,042	19,198	17,601
Animal Services - Owner Surrender Fees	10,354	14,000	10,872	11,877
Burglar Alarm Permit	595,826	673,000	642,100	642,100
Abandonment Fees	4,100	6,000	4,000	6,000
Child Care License / Permit	54,850	60,000	57,000	60,000
Fire Permits	231,126	216,743	192,678	216,743
Fire Inspection Fees	178,779	322,700	182,510	324,314
Fire OT and Re-inspection Fees	11,557	17,600	15,508	13,200
Fire Operational Permits	90,665	258,141	104,840	206,513
Securing Code Violations	-	3,769	3,914	3,089
Irrigation Permits	56,725	60,000	72,000	67,000
Special Event Parking	9,600	14,800	9,600	14,800
Other Licenses / Permits	1,780	1,250	1,850	1,450
TOTAL LICENSES AND PERMITS	$ 7,005,445	$ 7,004,517	$ 7,117,937	$ 7,205,392

General Fund Summary

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GENERAL FUND
FY 2023 Revenues

REVENUE ITEM	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
SERVICE CHARGES:				
Vital Statistics	$ 364,100	$ 315,000	$ 315,000	$ 315,000
Rezoning Fees	207,623	200,000	150,000	200,000
Plat Review and Inspection Fees	751,547	600,000	440,000	638,000
Landscape / Tree Preservation Fees	7,840	8,000	8,000	8,000
Building Inspection Fees	43,190	50,000	40,000	50,000
Drilling / Gas Well Inspection Fees	7,500	-	305,000	-
Gas Well Reinspection Fee	954,200	910,000	910,000	963,000
Gas Well Supplemental Fee	22,500	25,000	25,000	25,000
Plan Review Fee	1,461,819	1,407,850	1,700,000	1,455,150
Public Works Reimbursements	502,382	650,000	655,000	650,000
Inspection Transfer	1,054,679	1,100,000	905,000	1,100,000
Survey Transfer	113,501	120,000	112,000	120,000
Real Estate Transfer	159,716	225,000	175,000	200,000
Construction Management Fees	124,337	269,000	192,217	453,937
Saturday Inspection Fees	28,160	30,000	30,000	30,000
Food Service Application Fees	102,280	63,000	77,000	75,000
Police Admin. Services Revenue	30,192	40,820	36,693	36,693
Jail Support Revenues	2,500	3,162	2,435	1,667
Abandoned Vehicle Search Fees	8,846	11,000	10,214	10,214
Police Towing	124,105	121,550	54,480	110,134
PILOT - Water	4,524,780	4,619,591	4,619,591	4,801,336
PILOT - SWUF	661,371	750,170	750,170	857,459
PILOT - Housing	200,000	-	-	-
Impoundment Fees	31,536	34,594	39,420	37,115
Animal Adoption Fees	60,671	91,998	60,671	71,956
Animal Awareness / Safety Program	2,435	2,800	385	700
Vet Services	7,417	10,103	8,530	9,115
Multi-Family Annual Inspections	619,233	635,543	637,728	653,522
Extended-Stay Annual Inspections	155,059	150,226	150,226	150,226
Hotel Inspections	11,650	44,000	7,800	35,000
Short Term Rental Revenue	50,500	52,500	73,000	45,500
Dangerous Structure Demolition Fees	33,471	7,375	18,087	8,767
Nuisance Abatement	26,102	39,285	29,237	35,753
Multi-Family Re-Inspections	750	3,900	1,500	2,250
Duplex Registration / Re-Inspections	30,721	19,060	19,022	20,200
Food Establishment Re-Inspection	10,650	12,000	9,100	12,000
Swimming Pool Re-Inspections	4,050	2,850	12,150	2,700
Water Department Street Cuts	376,248	160,000	170,000	170,000
Fire Initial Inspection	60,054	66,600	67,546	66,600
Park Bond Fund Reimbursement	72,095	70,000	70,000	70,000
Transportation Bond Fund Reimbursement	116,000	116,000	116,000	116,000
AISD - SRO Program, PD and Fire	1,704,093	2,117,538	2,117,538	2,117,538

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GENERAL FUND
FY 2023 Revenues

REVENUE ITEM	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
SERVICE CHARGES:				
Mowing Services	105,110	99,330	91,930	98,016
State Reimbursement - Transportation	77,662	62,153	62,153	62,153
Non-Resident Library Cards	23,379	24,921	24,855	24,800
Other Library Services	-	-	14,106	14,106
Miscellaneous Revenue, for Infrastructure	-	1,284,752	-	1,284,752
Other Service Charges	373,261	362,000	479,162	425,550
TOTAL SERVICE CHARGES	$ 15,409,315	$ 16,988,671	$ 15,792,946	$ 17,634,909
FRANCHISE FEES:				
Electrical Utility	$ 12,379,635	$ 12,712,009	$ 12,627,228	$ 12,564,092
Gas Utility	2,956,397	2,495,607	2,560,563	2,528,085
Water Utility	9,596,909	9,781,045	10,451,890	10,220,122
Telephone Utility	2,050,279	2,654,998	2,352,639	2,235,007
Sanitation Franchise	2,326,632	2,280,374	2,599,986	2,382,991
Storm Clean-Up Fees	44,178	59,014	59,186	59,368
Methane Royalties	627,575	418,934	891,339	711,746
Landfill Gross Revenues	4,910,110	4,695,832	4,105,102	4,617,819
Cable TV Franchise	2,178,451	1,710,265	1,879,628	1,794,947
TOTAL FRANCHISE FEES	$ 37,070,166	$ 36,808,078	$ 37,527,561	$ 37,114,177
FINES AND FORFEITURES:				
Municipal Court Fines	$ 3,152,632	$ 2,996,500	$ 2,780,400	$ 2,704,190
Child Safety Fees	31,839	35,717	27,280	26,300
Uniform Traffic Fines	4,201,271	4,890,999	3,877,200	4,165,100
Time Payment Fees	130,510	115,252	120,233	124,015
Issue / Arrest Fees	206,656	212,150	193,060	198,785
Library Fines	65,061	119,637	51,186	-
TOTAL FINES AND FORFEITURES	$ 7,787,969	$ 8,370,255	$ 7,049,359	$ 7,218,390
LEASES AND RENTS:				
Sheraton Ground Lease	$ 313,972	$ 326,752	$ 322,961	$ 327,805
101 Center, Ground Lease and Parking Lease	138,604	60,000	140,104	139,500
Terminal Building Lease	96,917	78,682	76,152	75,781
Hangar Rental	215,727	214,454	214,085	215,685
Tie Down Charges	31,009	29,040	29,700	29,040
Land and Ramp Lease	891,262	895,922	927,362	995,806
Cell Phone Tower Leases	229,348	236,500	236,460	310,000
Landfill Lease	2,182,481	2,453,458	2,426,682	2,475,216
Landfill Lease, Deferred Revenue	457,259	457,259	457,259	457,259
Pipeline License Agreements	88,166	60,000	60,000	70,000
Message Board Rentals	27,090	50,000	50,000	50,000
Misc. Leases / Rents (Copier Concession)	94,264	106,620	120,956	120,620
TOTAL LEASES AND RENTS	$ 4,766,099	$ 4,968,687	$ 5,061,721	$ 5,266,712

General Fund Summary

GENERAL FUND
FY 2023 Revenues

REVENUE ITEM	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
MISCELLANEOUS REVENUE:				
Interest	$ 452,539	$ 578,946	$ 783,140	$ 1,016,050
Auction Income	36,504	30,250	32,709	31,480
Risk Management Damages	265,685	250,000	250,000	250,000
Beverage Contract	27,606	21,500	24,921	27,413
TOTAL MISCELLANEOUS REVENUE	$ 782,334	$ 880,696	$ 1,090,770	$ 1,324,943
TOTAL - GENERAL FUND REVENUES	$ 258,172,140	$ 265,488,878	$ 274,834,515	$ 290,267,333

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General Fund

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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.

Asset Management	Business Diversity Office	City Attorney's Office
City Auditor's Office	City Manager's Office	Code Compliance Services
Communication & Legislative Affairs	Economic Development	Finance
Fire Department	Human Resources	Judiciary
Libraries	Municipal Court	Non-Departmental
Parks & Recreation	Planning & Development Services	Police Department
Public Works	Office of Strategic Initiatives	Transportation Department

ASSET MANAGEMENT: Nora Coronado, Director

Department Narrative

The Office of Asset Management is responsible for the construction and maintenance of City buildings, administration of the 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

- 40 Authorized Positions
- Budget Break Down

Personnel Services	$3,224,604
Operating Expenses	7,413,381
Total	**$10,637,985**

Budget Highlights

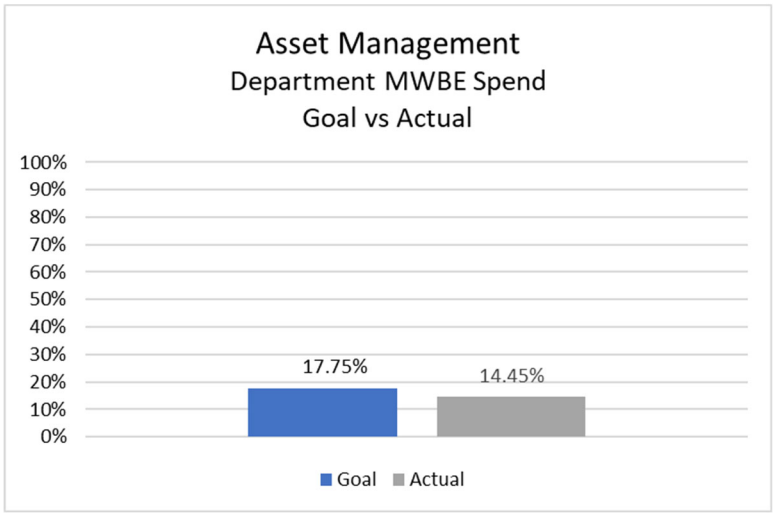
- Facility Services Staffing $282,407
  - Architect Technician
  - 2 HVAC Technicians
  - Painter
  - Plumber
- Carry-forward Funding for Generators at Elzie Odom / Beacon $2,174,780
- One-time Funding for Levitt Hospitality Suite/ 101 Center Parking Garage / City Tower Improvements $552,000
- One-time Funding for Facilities Assessment and Master Plan $95,000
- One-time Funding for Professional Services for Public Safety Training Facility $175,000
- Increased Recurring Funding to Restore FY21 Budget Cuts $173,134
- Increased Recurring Funding for Maintenance of Buildings $671,227
- Increased Recurring Funding for City-wide Janitorial Services Contract $80,767
- Increased Recurring Funding for Maintenance of Software $30,565

Business Plan Goals and Objectives

- **Goal:** Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective:** Address Education and Workforce Training Disparities
- **Goal**: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
  - **Objective**: Develop and Implement Programming Based on the Needs of the Community
- **Goal**: Plan, Manage, and Maintain Public Assets
  - **Objective**: Maintain City Standards for all Municipal Buildings
- **Goal**: Support and Expand Programs to Reduce Environmental Impacts
  - **Objective**: Protect and Preserve the Natural Environment

Revenue Highlights

Landfill Gross Revenue	$4,617,819
Sanitation Franchise Fees, Methane Royalties	3,094,737
Landfill Lease	2,475,216
Construction Management Fees	453,937
Total	**$10,641,709**



Department Diversity
By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Asset Management	59.4%	18.8%	3.1%	12.5%	3.1%	0.0%	3.1%	18.8%	81.3%

* Includes General Fund and Fleet Services Fund Employees

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Asset Management Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
General Fund				
Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	92%	81%	90%	90%
Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	93%	96%	95%	95%
Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	72%	96%	90%	90%
Major building components operating within their designed life:				
Roofs:				
Asphalt [25 Years of Service Life]	88%	88%	88%	95%
Metal [25 Years of Service Life]	68%	68%	68%	95%
Built-up [25 Years of Service Life]	68%	68%	68%	95%
Modified [25 Years of Service Life]	100%	100%	100%	95%
Misc. [25 Years of Service Life]	50%	50%	50%	95%
HVAC [15 Years of Service Life]	59%	59%	60%	85%
Generators [20 Years of Service Life]	74%	74%	74%	95%
Elevators:				
High Usage [15 Years of Service Life]	56%	56%	56%	85%
Low Usage [35 Years of Service Life]	80%	80%	80%	85%
Boilers [25 Years of Service Life]	63%	63%	63%	95%
Water Heaters [15 Years of Service Life]	18%	18%	18%	85%

Asset Management Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Environmental				
Citizen perception of trash collection services [annual survey]	78%	84%	81%	80%
Citizen perception of residential recycling services [annual survey]	75%	81%	83%	80%
Recycling Collected Curbside (Tons)	24,250	23,799	22,635	Maintain or Increase
Library Recycling Collected (Tons)	158	159	155	Maintain or Increase
Leaf Recycling Program (Tons)	300	252	303.87	Maintain or Increase
Number of multi-family recycling outreach presentations given	2	0	2	2
Missed residential collection calls per 10,000 services	New Measure in FY 2022		< 2.5	< 2.5
Number of Social Media Posts FB & ND	New Measure in FY 2023			98
Social media views & impressions	New Measure in FY 2023			100,000
Residential Recycling Contamination Rate (%)	New Measure in FY 2023			< 49.56%
Residential Waste Diversion Rate (%)	New Measure in FY 2023			> 9.7%
Electronics Recycled (lbs.)	New Measure in FY 2023			65,000

Asset Management Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 561,914	$ 590,572	$ 650,992	$ 848,237
Construction Management	475,696	490,632	495,854	1,422,446
Solid Waste Operations	258,624	302,778	283,569	330,632
Custodial	731,361	833,264	838,036	952,599
Facility Repair	3,806,060	5,827,665	3,988,990	7,084,071
TOTAL	**$ 5,833,655**	**$ 8,044,911**	**$ 6,257,441**	**$ 10,637,985**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	33	35	35	40
Personnel Services	$ 1,850,761	$ 2,552,295	$ 2,507,243	$ 3,224,604
Operating Expenses	3,982,894	5,492,616	3,750,198	7,413,381
Capital Outlay	-	-	-	-
TOTAL	**$ 5,833,655**	**$ 8,044,911**	**$ 6,257,441**	**$ 10,637,985**

AVIATION

Division Narrative

In FY 2023, the Aviation Division is combining with the newly formed Transportation Department. All FY 2023 Budget and Expenditure information for Aviation can be found on the Transportation Department budget page.

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	9	9	9	-
Personnel Services	$ 700,741	$ 763,385	$ 743,897	$ -
Operating Expenses	264,279	287,905	286,387	-
Capital Outlay	-	-	-	-
TOTAL	**$ 965,020**	**$ 1,051,290**	**$ 1,030,284**	**$ -**

BUSINESS DIVERSITY OFFICE: Erica Thompson, Manager

Department Narrative

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

Budget Highlights

- Increased Recurring Funding for B2GNOW Software $43,775

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Business Diversity Office	0.0%	66.7%	33.3%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	-	4	4	4
Personnel Services	$ -	$ 433,293	$ 360,158	$ 464,573
Operating Expenses	-	29,809	29,809	68,584
Capital Outlay	-	-	-	-
TOTAL	**$ -**	**$ 463,102**	**$ 389,967**	**$ 533,157**

CITY ATTORNEY'S OFFICE: Molly Shortall, City Attorney

Department Narrative

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

At A Glance

- 39 Authorized Positions
- Budget Break Down

Personnel Services	$4,300,006
Operating Expenses	691,168
Total	**$4,991,174**

Budget Highlights

- Increased Recurring Funding to Restore FY21 Budget Cuts $72,182
- Increased Recurring Funding for Legal Files $1,286

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
City Attorney's Office	52.6%	10.5%	28.9%	2.6%	0.0%	0.0%	5.3%	71.1%	28.9%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

City Attorney's Office Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Percent of contracts reviewed within five business days	100%	100%	100%	95%
Percent of Municipal Court cases disposed	81%	73%	73%	60%
Revenue received through collections	$625,232	$607,854	$390,000	$390,000
Percent of investigations reviewed within 20 days	93%	95%	95%	100%
Percent of discrimination/harassment allegations reviewed within 30 days	100%	100%	100%	70%
Average amount paid per lawsuit	$13,711	$27,343	$40,000	$30,000
Number of liability cases successfully closed	12	15	12	12
Percent of lawsuits handled in-house	82%	84%	70%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	52	25	14	75

City Attorney's Office Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 1,254,159	$ 1,293,410	$ 1,312,513	$ 1,638,405
Litigation	1,264,867	1,314,810	1,354,136	1,422,321
Municipal Law	657,511	1,007,314	960,716	1,060,119
Citizen Services	737,002	789,814	755,230	870,329
TOTAL	**$ 3,913,539**	**$ 4,405,348**	**$ 4,382,594**	**$ 4,991,174**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	38	39	39	39
Personnel Services	$ 3,538,570	$ 3,983,257	$ 3,909,620	$ 4,300,006
Operating Expenses	374,969	422,091	472,974	691,168
Capital Outlay	-	-	-	-
TOTAL	**$ 3,913,539**	**$ 4,405,348**	**$ 4,382,594**	**$ 4,991,174**

CITY AUDITOR'S OFFICE: Susan Edwards, City Auditor

Department Narrative

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

Budget Highlights

- One-time Funding for TeamMate Software Upgrade $32,500
- One-time Funding for Peer Review $4,500
- Increased Recurring Funding to Restore FY21 Budget Cuts $18,245

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
City Auditor's Office	50.0%	0.0%	25.0%	25.0%	0.0%	0.0%	0.0%	50.0%	50.0%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

City Auditor's Office Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Recommendations with Management concurrence	100%	100%	100%	100%
Special projects completed	100%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	5	5	5	5
Personnel Services	$ 573,343	$ 641,489	$ 575,855	$ 680,399
Operating Expenses	47,400	53,034	53,014	111,098
Capital Outlay	-	-	-	-
TOTAL	**$ 620,743**	**$ 694,523**	**$ 628,869**	**$ 791,497**

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.

Business Plan Goals and Objectives

- **Goal:** Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective:** Address General Disparities
  - **Objective:** Address Housing Disparities
  - **Objective:** Address Education and Workforce Training Disparities
  - **Objective:** Address Health and Wellness Disparities

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
City Manager's Office	53.8%	7.7%	30.8%	7.7%	0.0%	0.0%	0.0%	46.2%	53.8%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

City Manager's Office Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
City Manager's Office	$ 1,060,152	$ 1,298,346	$ 1,096,781	$ 1,407,957
Mayor & Council	43,128	61,305	54,659	68,428
Transit Support	10,547	21,204	21,204	21,204
TOTAL	**$ 1,113,826**	**$ 1,380,855**	**$ 1,172,644**	**$ 1,497,589**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	4	4	4	4
Personnel Services	$ 977,275	$ 1,211,567	$ 1,021,314	$ 1,311,228
Operating Expenses	136,551	169,288	151,330	186,361
Capital Outlay	-	-	-	-
TOTAL	**$ 1,113,826**	**$ 1,380,855**	**$ 1,172,644**	**$ 1,497,589**

CODE COMPLIANCE SERVICES: Brian Daugherty, 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

- 71 Authorized Positions
- Budget Break Down

Personnel Services	$5,476,367
Operating Expenses	2,020,260
Capital Outlay	35,000
Total	**$7,531,627**

Budget Highlights

- 2 New Animal Technicians $42,289 (Partially Offset)
- New Code Compliance Officer I $56,912
- One-time Funding for Commercial Inspections Program $36,408
- Increase Recurring Funding to Restore FY21 Budget Cuts $84,575
- Increase Recurring Funding for PT Veterinary Technician $33,719

Business Plan Goals and Objectives

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

Revenue Highlights

Multi-Family Inspections	$653,522
Extended Stay Annual Inspection	150,226
Swimming Pool Permits	104,950
Mowing Services	98,016
Animal Adoption Fees	71,956
Dog & Cat Licenses	42,081
Impoundment Fees	37,115
Nuisance/Abatement Fees	35,753
Owner Surrender Fee	11,877
Total	**$1,205,496**

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Code Compliance	51.4%	30.0%	12.9%	1.4%	0.0%	0.0%	4.3%	42.9%	57.1%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Code Compliance Services Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Number of Animal Services' volunteer hours	7,331	5,984	5,842	10,000
Number of code inspection activities completed	83,309	78,637	79,851	85,000
Live Release Rate	86%	89%	92%	90%
Average number of days from initial code complaint to first action	1	3	2	2
Percent of cases resolved through voluntary compliance	71%	83%	78%	65%
Percent of inspection activities that are proactive	27%	16%	22%	30%

Code Compliance Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 910,275	$ 851,025	$ 910,767	$ 1,108,197
Code Compliance	2,402,092	2,943,516	2,772,711	3,152,063
Animal Services	1,932,360	2,430,093	2,363,892	2,780,916
Multifamily Inspection	365,696	379,266	419,304	490,451
TOTAL	**$ 5,610,423**	**$ 6,603,900**	**$ 6,466,673**	**$ 7,531,627**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	66	68	68	71
Personnel Services	$ 4,194,724	$ 4,937,514	$ 4,801,990	$ 5,476,367
Operating Expenses	1,370,672	1,613,386	1,611,683	2,020,260
Capital Outlay	45,027	53,000	53,000	35,000
TOTAL	**$ 5,610,423**	**$ 6,603,900**	**$ 6,466,673**	**$ 7,531,627**

COMMUNICATION & LEGISLATIVE AFFAIRS: Jay Warren, Director

Department Narrative

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

At A Glance

- 46 Authorized Positions
- Budget Break Down

Personnel Services	$3,782,528
Operating Expenses	821,697
Total	**$4,604,225**

Business Plan Goals and Objectives

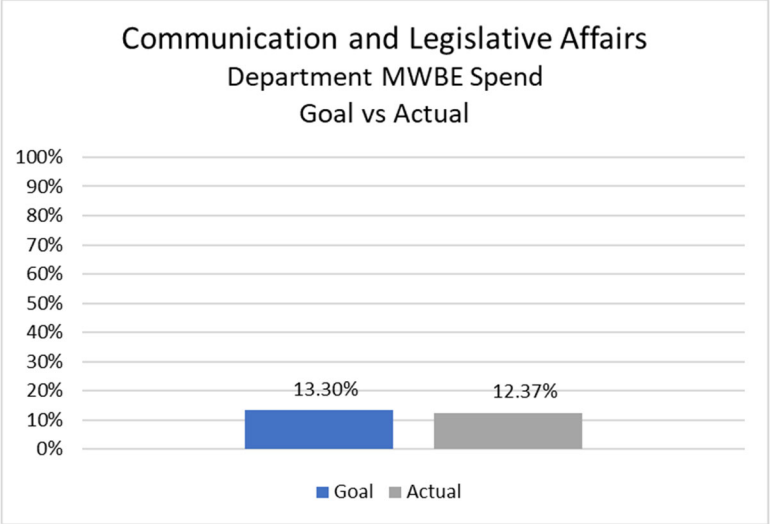
- **Goal**: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective**: Address General Disparities
- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
  - **Objective:** Seek New or Alternative Funding Sources

Revenue Highlights

Alcoholic Beverage Licenses	$110,000
Vital Statistics	315,000
Total	**$425,000**

Budget Highlights

- Increased Recurring Funding to Restore FY21 Budget Cuts $20,268



Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
COMLA	35.8%	34.0%	26.4%	0.0%	0.0%	0.0%	3.8%	79.2%	20.8%

* Includes General Fund and Document Services Fund Employees

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Communication & Legislative Affairs Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Action Center first call resolution	97%	99%	98%	98%
Percent of Action Center calls abandoned	12%	12%	6%	6%
Action Center calls answered	265,015	251,436	240,000	240,000
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	65%	64%	61%	60%
Increase YouTube views to reach 2.7M views per year	3,678,224	2,389,062	3,000,000	2,700,000
Increase Social Media Followers – FaceBook, Instagram and Twitter [reported quarterly]	12%	7%	25%	10%
Register birth records in the Record Acceptance Queue from the State within one business day	98%	97%	95%	95%
Ask Arlington App Downloads – based on percent of population	1%	0.32%	1%	1%
Ask Arlington App Satisfaction – Number of 5-star ratings	336	337	500	200
Number of Spanish Posts	New Measure in FY 2022		1,500	1,800
Growth of Spanish FB page	New Measure in FY 2022		7,500	7,500
Views of Spanish videos	New Measure in FY 2022		200,000	200,000
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances)	New Measure in FY 2023			5%

Communication and Legislative Affairs Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Office of Communication	$ 886,060	$ 1,101,165	$ 1,151,155	$ 1,179,700
Action Center	948,807	1,065,397	823,220	1,252,627
Executive and Legislative Support	1,763,868	1,830,995	1,850,303	2,016,606
Intergovernmental Relations	126,408	155,292	155,292	155,292
TOTAL	**$ 3,725,142**	**$ 4,152,849**	**$ 3,979,970**	**$ 4,604,225**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	41	46	46	46
Personnel Services	$ 3,016,310	$ 3,362,632	$ 3,181,078	$ 3,782,528
Operating Expenses	708,832	790,217	798,892	821,697
Capital Outlay	-	-		
TOTAL	**$ 3,725,142**	**$ 4,152,849**	**$ 3,979,970**	**$ 4,604,225**

ECONOMIC DEVELOPMENT: Bruce Payne, Director

Department Narrative

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

At A Glance

- 11 Authorized Positions
- Budget Break Down

Personnel Services	$1,220,459
Operating Expenses	372,001
Total	**$1,592,460**

Business Plan Goals and Objectives

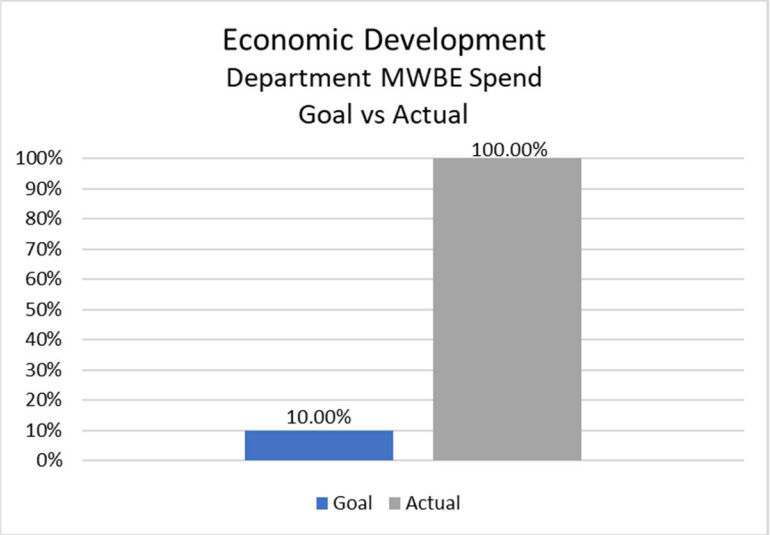
- **Goal**: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
  - **Objective**: Foster Development and Redevelopment in Targeted Areas
  - **Objective**: Build a Strong and Diverse Business Community

Revenue Highlights

Cell Tower Leases	$310,000
Real Estate Transfer	200,000
Small Cell Fees	135,000
Pipeline License Agreements	70,000
Total	**$715,000**

Budget Highlights

- New ROW Technician Supervisor $100,139
- Increased Recurring Funding to Restore FY21 Budget Cuts $55,250



Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Economic Development	66.7%	11.1%	11.1%	0.0%	0.0%	0.0%	11.1%	55.6%	44.4%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Economic Development Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Marketing partnership visits	95	80	95	95
Recruitment leads	47	54	80	80
Leads to prospects	35	38	49	49
On-Site Business Visits	96	126	95	95
Royalties from real estate holdings	$3,584,198	$4,518,476	$7,500,000	$3,715,455
Recruitment related events attended	15	6	15	15
ROW Permits Issued	New Measure in FY 2021	697	800	900
ROW Permit Damage Investigations	New Measure in FY 2021	58	60	100
ROW Complaints Investigated/Resolved	New Measure in FY 2021	161	150	110
Recovery of Damage Claims	New Measure in FY 2021	$228,455	$230,000	$80,000

Economic Development Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Economic Development	$ 463,858	$ 691,258	$ 687,346	$ 794,970
Land Bank	548,729	634,058	581,576	797,490
TOTAL	**$ 1,012,587**	**$ 1,325,316**	**$ 1,268,922**	**$ 1,592,460**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	10	10	10	11
Personnel Services	$ 774,633	$ 1,013,872	$ 968,694	$ 1,220,459
Operating Expenses	237,954	311,444	300,228	372,001
Capital Outlay	-	-	-	-
TOTAL	**$ 1,012,587**	**$ 1,325,316**	**$ 1,268,922**	**$ 1,592,460**

FINANCE: April Nixon, Chief Financial Officer

Department Narrative

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

At A Glance

- 40 Authorized Positions
- Budget Break Down

Personnel Services	$4,190,670
Operating Expenses	2,381,776
Total	**$6,572,446**

Business Plan Goals and Objectives

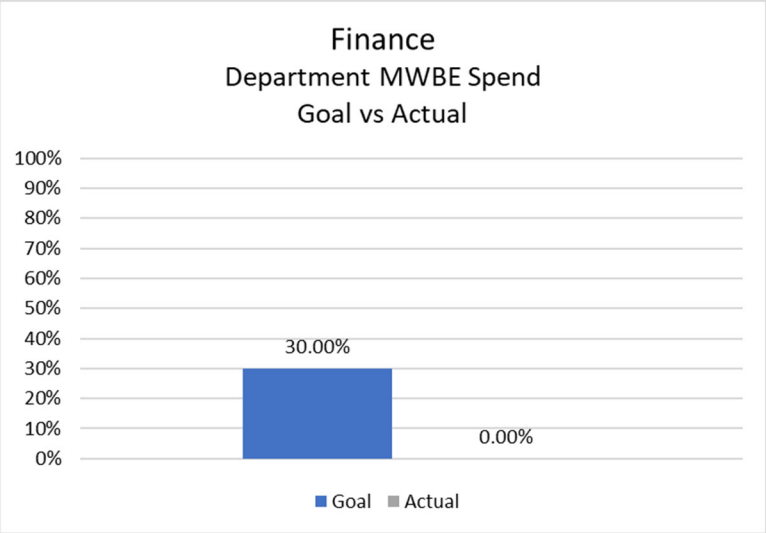
- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
- **Goal:** Continue Responsible Fiduciary Emphasis for the Organization and Council
  - **Objective:** Comply with all Financial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

Revenue Highlights

State Liquor Tax	$2,059,855
Interest Revenue	1,016,050
Bingo Tax	91,429
Total	**$3,167,334**

Budget Highlights

- New Payroll Assistant $53,385
- Increased Recurring Funding to Restore FY21 Budget Cuts $93,898
- Increased Recurring Funding for External Audit Costs $22,500



Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Finance Department	42.5%	22.5%	20.0%	10.0%	0.0%	0.0%	5.0%	80.0%	20.0%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Finance Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	16.95%	17.25%	18.2%	< 20%
Net tax-supported debt per capita (Net of Pension Obligation Bonds)	$1,139	$1,121	$1,224	$1,245
Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.52%	1.46%	1.53%	< 2%
Comprehensive Annual Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence - Accounting	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes
Rating agencies ratings on City debt	Affirm	Affirm	Affirm	Affirm
Compliance with debt policy benchmarks	100%	100%	100%	100%
Actual Revenue % of variance from estimates	0.35%	1.6%	0.6%	0.6%
Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, and Economic Development)	5 Stars	5 Stars	5 Stars	5 Stars
Annual percentage of best value awarded contracts	20%	40%	20%	20%
Annual procurement cycle from sourcing process to contract execution < 90 days	85 days	104 days	< 90 days	< 90 days

Finance Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 903,048	$ 1,013,328	$ 964,519	$ 1,267,089
Accounting	883,346	957,983	930,749	1,056,652
Purchasing	712,431	559,493	535,313	617,243
Treasury	1,829,253	2,103,321	2,057,567	2,182,088
Payroll/Payables	614,949	496,283	490,240	618,216
Office of Management and Budget	690,689	734,696	761,121	831,158
TOTAL	**$ 5,633,716**	**$ 5,865,104**	**$ 5,739,509**	**$ 6,572,446**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	39	39	39	40
Personnel Services	$ 3,637,624	$ 3,787,028	$ 3,637,379	$ 4,190,670
Operating Expenses	1,996,092	2,078,076	2,102,130	2,381,776
Capital Outlay	-	-	-	-
TOTAL	**$ 5,633,716**	**$ 5,865,104**	**$ 5,739,509**	**$ 6,572,446**

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

- 399 Authorized Positions
  378 Sworn Positions
  21 Civilian Positions
- Budget Break Down

Personnel Services	$46,189,286
Operating Expenses	11,802,119
Capital Outlay	750,000
Total	**$58,741,405**

Business Plan Goals and Objectives

- **Goal**: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
  - **Objective**: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
- **Goal**: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
  - **Objective**: Protect Public Well-being

Revenue Highlights

Inspection & Re-Inspection Fees	$337,514
Fire Permits	216,743
Operational Permits	206,513
Total	**$760,770**

Budget Highlights

- 1 FTE moved from Planning & Development Services $101,142
- 3 New Fire (EMS) Lieutenants $359,158
- New Fire Investigator $119,719 (Offset)
- New Fire Prevention Inspector $86,919
- One-time Funding for Fire Truck & Apparatus $2.15M
- One-time Funding for Bunker Gear $350,000

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Fire Department	65.8%	18.8%	8.6%	2.0%	1.0%	0.4%	3.5%	19.0%	81.0%

* Includes General Fund and Communication Services Fund Employees

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Fire Department Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	6:06	6:15	6:14	5:20
Fires – Response objective = 320 seconds or (5:20)	5:33	5:24	5:16	5:20
Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:59	6:07	6:10	5:00
Fire Prevention Business Inspections	16,513	11,808	12,120	15,500
Fire Prevention Business Violations Addressed	3,262	3,042	3,410	4,500
AISD Fire Academy Completion Rates	0%	76%	94%	94%
Homeland Security Grant Funding Secured	$3,121,092	$3,167,592	$3,100,000	$3,200,000
Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	91%	86%	90%	90%
Percent of Outdoor Warning Sirens Successfully Tested	44%	68%	50%	50%
Workload Measures				
Fire Department Incidents (un-audited)	41,068	48,485	48,744	50,000
Fires	857	877	1,228	1,000
Emergency Medical Service	19,271	21,285	24,370	20,000
Other Emergency Incidents	20,940	26,323	23,146	28,000
Fire Department RMS Unit Responses (un-audited)	58,335	69,755	70,230	72,000

Fire Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 5,576,731	$ 6,804,136	$ 5,947,303	$ 7,829,393
Business Services	1,052,780	1,003,839	1,148,319	1,317,106
Operations	35,759,957	37,794,276	37,018,846	41,350,149
Prevention	2,314,896	2,361,979	2,384,374	2,914,968
Medical Services	732,465	653,782	685,365	1,044,727
Training	779,917	759,018	1,105,227	1,166,537
Resource Management	2,487,491	1,664,569	2,188,915	1,989,470
Emergency Management	272,137	311,977	422,560	329,301
Special Events	332,672	359,159	366,450	394,121
Gas Well Response	266,095	377,975	296,901	405,633
TOTAL	**$ 49,575,140**	**$ 52,090,708**	**$ 51,564,259**	**$ 58,741,405**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	393	393	393	399
Personnel Services	$ 40,767,472	$ 42,836,117	$ 41,144,767	$ 46,189,286
Operating Expenses	8,714,091	9,156,266	10,351,852	11,802,119
Capital Outlay	93,577	98,325	67,640	750,000
TOTAL	**$ 49,575,140**	**$ 52,090,708**	**$ 51,564,259**	**$ 58,741,405**

HUMAN RESOURCES: Yoko Matsumoto, Director

Department Narrative

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

At A Glance

- 25 Authorized Positions
- Budget Break Down

Personnel Services	$2,760,254
Operating Expenses	2,259,812
Total	**$5,020,066**

Business Plan Goals and Objectives

- **Goal**: Continue Responsible Fiduciary Emphasis for the Organization and Council
  - **Objective**: Seek New or Alternative Funding Sources
- **Goal**: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
  - **Objective**: Foster and maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
  - **Objective**: Support and Promote the Health and Well Being of the COA Community

Revenue Highlights

- Risk Management Subrogation $250,000

Budget Highlights

- Moved 2 FTEs to Information Technology Support Fund ($223,215)
- One-time Funding for Contract Insurance Broker and Risk Consultant $140,000
- One-time Funding for ERP Post-go Live Support $97,520
- Increased Recurring Funding to Restore FY21 Budget Cuts $49,500
- Increased Recurring Funding for Property/Casualty Insurance Premium Increase $133,601
- Increased Recurring Funding for Cornerstone/LMS Recruitment $8,913
- Increased Recurring Funding for Concentra $40,000
- Increased Recurring Funding for Employee Education Programs $50,000 (Offset)
- Increased Recurring Funding for PT HR Assistant $23,023

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Human Resources	29.6%	22.2%	29.6%	14.8%	0.0%	0.0%	3.7%	85.2%	14.8%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Human Resources Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Workers' Compensation – Frequency (# claims)	442	567	650	400
Workers' Compensation – Severity ($/claims)	$2,468	$4,224	$3,500	$3,200
FTEs eligible for Wellness Rate	48%	46%	55%	58%
Employee Turnover Rate:				
Civilian	7.8%	13.8%	15%	12%
Sworn Fire	1.4%	1%	2%	2%
Sworn Police	3.5%	3.5%	4%	4%
City-wide Volunteer Recruitment Expansion	61,710	56,985	60,000	60,000
Percentage of all full-time employees enrolled in the 401k/457 plans	74%	76%	78%	79%

Human Resources Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 595,067	$ 596,682	$ 590,434	$ 656,417
Employee Operations	577,364	578,626	530,576	878,483
Employee Services	59,860	118,400	119,355	462,862
Workforce Investment	549,579	704,143	718,203	789,096
Risk Management	1,675,592	1,922,309	1,916,057	1,753,986
Civil Service Operations	321,560	449,784	463,442	479,222
TOTAL	**$ 3,779,021**	**$ 4,369,944**	**$ 4,338,069**	**$ 5,020,066**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	26	27	27	25
Personnel Services	$ 2,215,605	$ 2,562,057	$ 2,530,182	$ 2,760,254
Operating Expenses	1,563,417	1,807,887	1,807,887	2,259,812
Capital Outlay	-	-	-	-
TOTAL	**$ 3,779,021**	**$ 4,369,944**	**$ 4,338,069**	**$ 5,020,066**

JUDICIARY: Stewart Milner, Presiding Judge

Department Narrative

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

Budget Highlights

- Increased Recurring Funding to Restore FY21 Budget Cuts $2,000

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Judiciary	42.1%	15.8%	36.8%	0.0%	5.3%	0.0%	0.0%	73.7%	26.3%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	6	6	6	6
Personnel Services	$ 850,523	$ 927,593	$ 845,443	$ 966,424
Operating Expenses	69,432	75,724	79,517	85,187
Capital Outlay	-	-	-	-
TOTAL	**$ 919,955**	**$ 1,003,317**	**$ 924,960**	**$ 1,051,611**

LIBRARIES: Norma Zuniga, Director

Department Narrative

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

At A Glance

- 68 Authorized Positions
- Budget Break Down

Personnel Services	$5,985,852
Operating Expenses	3,950,416
Total	**$9,936,268**

Revenue Highlights

Copier Concession	120,620
Non-Resident Library Cards	24,800
Total	**$145,420**

Business Plan Goals and Objectives

- **Goal:** Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective:** Address Education and Workforce Training Disparities
- **Goal**: Partner with Local Organizations to Educate and Mentor
  - **Objective**: Strengthen Education and Enrichment Programs
- **Goal**: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
  - **Objective**: Develop and Implement Programming Based on the Needs of the Community

Budget Highlights

- One-time Funding to Repair Fixtures/Finishes at Southeast Branch $90,000
- Increased Recurring Funding to Restore FY21 Budget Cuts $164,296
- Increased Recurring Funding for Library Collection $154,765

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Libraries	52.3%	28.4%	15.6%	1.8%	0.0%	0.0%	1.8%	72.5%	27.5%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Libraries Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Citizen satisfaction with overall library services [annual survey]	96%	99%	95%	95%
Visits per capita	1.5	1.5	3.5	3.5
Circulation of Digital materials	405,972	258,663	262,500	270,375
Circulation of Physical materials	1,817,747	1,303,545	1,850,000	1,850,000
Circulation per capita	5.4	4.3	5.5	5.5
Library materials per capita	1.4	1.6	1.8	1.8
Grant and gift funds as a percentage of total general fund allocation	13%	9%	6%	6%
Overall Library facility satisfaction rating (excellent)	88%	73%	80%	80%
Percent of total registered borrowers with account activity in the last 12 months	32%	46%	40%	45%
Restoring volunteer service hours (restore 25% of lost volunteer service hours due to COVID-19)	New Measure in FY 2022		100%	25%
Circulation of Technology (Chromebooks & hotspots)	New Measure in FY 2022		1,800	1,800
Number of business programs offered	New Measure in FY 2022		110	110
Number of 1:1 tutoring sessions	New Measure in FY 2023			1,000
Number of registered users for the homebound library services	New Measure in FY 2023			25
Circulation of materials for homebound clients	New Measure in FY 2023			1,250
Overall satisfaction rating (excellent) for homebound clients	New Measure in FY 2023			80%

Library Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 1,671,190	$ 2,030,146	$ 2,232,388	$ 2,991,005
Downtown Library	2,136,456	2,522,080	2,460,060	958,353
Branch Libraries	-	-	-	1,590,116
Library Technology	1,916,419	2,835,441	2,755,092	949,286
Library Collections	-	-	-	1,278,328
Library Special Projects	-	-	-	417,624
Library Youth Services	1,300,739	1,563,273	1,339,795	817,598
Library Adult Education	-	-	-	273,949
Library Adult Services	-	-	-	660,009
TOTAL	**$ 7,024,804**	**$ 8,950,940**	**$ 8,787,336**	**$ 9,936,268**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	68	68	68	68
Personnel Services	$ 4,189,964	$ 5,338,813	$ 5,042,072	$ 5,985,852
Operating Expenses	2,834,841	3,612,127	3,745,263	3,950,416
Capital Outlay	-	-	-	-
TOTAL	**$ 7,024,804**	**$ 8,950,940**	**$ 8,787,336**	**$ 9,936,268**

MUNICIPAL COURT: Jake Medrano, Director

Department Narrative

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

At A Glance

- 36 Authorized Positions
- Budget Break Down

Personnel Services	$2,637,032
Operating Expenses	1,108,293
Total	**$3,745,325**

Business Plan Goals and Objectives

- **Goal**: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective**: Address General Disparities
- **Goal**: Ensure Availability of Information, Programs, and City Services
  - **Objective**: Increase Convenience for the Customer

Revenue Highlights

Uniform Traffic Fines	$4,165,100
Court Fines	2,704,190
Criminal Justice Tax	283,674
Issue / Arrest Fees	198,785
Time Payment Fees	124,015
Child Safety Fees	26,300
Total	**$7,502,064**

Budget Highlights

- Cut 1 Vacant Deputy Court Clerk II Position ($44,489)
- Increased Recurring Funding to Restore FY21 Budget Cuts $75,110

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Municipal Court	35.1%	35.1%	24.3%	2.7%	0.0%	0.0%	2.7%	75.7%	24.3%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Municipal Court Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Gross Revenue collected	$14,456,446	$12,080,287	$12,684,302	$13,006,256
Revenue Retained	$10,534,625	$8,312,647	$8,625,325	$8,844,254
Percent of revenue retained (less state costs)	73%	69%	68%	68%
Percent of Warrants Cleared	301%	86%	83%	85%
Municipal Court Clearance Rate	New Measure in FY 2021	109%	96%	96%
Time To Disposition within 30 days	New Measure in FY 2021	63%	60%	55%
Age of Active Pending Caseload	New Measure in FY 2021	44 days	43 days	48 days
Cost per Disposition	New Measure in FY 2021	$49.09	$54.20	$56.30
Reliability and Integrity of Case Files	New Measure in FY 2021	100%	100%	100%
Management of Legal Financial Obligations-Rate	New Measure in FY 2021	96%	70%	70%
Annual Access and Fairness Survey Index Score	New Measure in FY 2021	70%	68%	72%

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	38	37	37	36
Personnel Services	$ 2,182,209	$ 2,413,009	$ 2,269,784	$ 2,637,032
Operating Expenses	764,685	845,561	833,430	1,108,293
Capital Outlay	-	-		-
TOTAL	**$ 2,946,893**	**$ 3,258,570**	**$ 3,103,214**	**$ 3,745,325**

NON-DEPARTMENTAL: April Nixon, Chief Financial Officer

Department Narrative

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

Budget Highlights

- Carry-forward Funding for Adaptive and Workforce Planning $630,000
- One-time funding for Phase III ERP Implementation $573,453
- Increased Recurring Funding for Phase III ERP Implementation $258,819

Non-Departmental Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Non-Departmental	$ 8,419,481	$ 7,493,842	$ 7,703,667	$ 4,638,520
Non-Departmental Projects	1,124,672	1,512,819	1,895,870	1,292,502
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	3,078,163	2,966,663	2,286,385	2,728,935
TOTAL	**$ 12,622,316**	**$ 12,273,324**	**$ 11,885,922**	**$ 8,959,957**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	-	-	-	-
Personnel Services	$ 6,114,091	$ 5,945,044	$ 5,627,174	$ 3,051,723
Operating Expenses	6,508,224	6,328,280	6,258,748	5,908,234
Capital Outlay	-	-	-	-
TOTAL	**$ 12,622,316**	**$ 12,273,324**	**$ 11,885,922**	**$ 8,959,957**

PARKS AND RECREATION: James Orloski, Director

Department Narrative

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

At A Glance

- 116 Authorized Positions
- Budget Break Down

Personnel Services	$8,305,817
Operating Expenses	11,911,084
Capital Outlay	4,887,240
Total	**$25,104,141**

Revenue Highlights

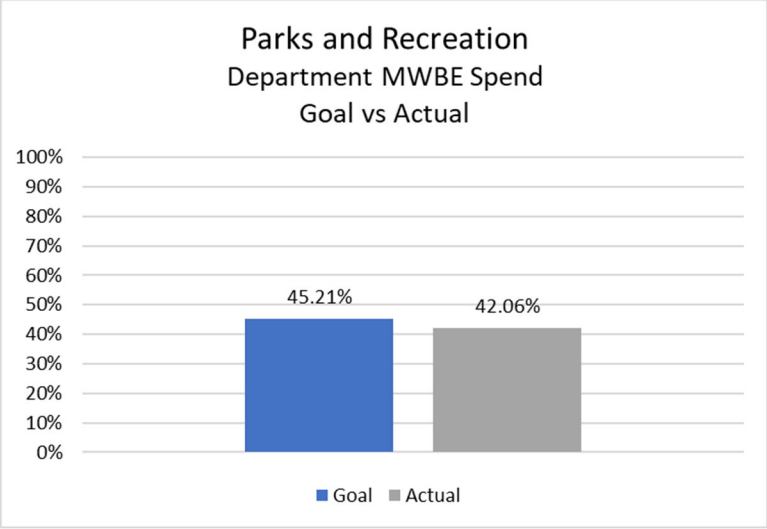
- Park Bond Fund Reimbursements $70,000

Business Plan Goals and Objectives

- **Goal**: Expand and Enhance the City's Image
  - **Objective**: Develop a Sense of Place
- **Goal:** Partner with Local Organizations to Educate and Mentor
  - **Objective:** Strengthen Education and Enrichment Programs
- **Goal**: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
  - **Objective**: Develop and Implement Programming Based on the Needs of the Community
- **Goal**: Improve Operational Efficiency
  - **Objective**: Seek New or Alternative Funding Sources

Budget Highlights

- One-time Funding for Pond Dredging $900,000
- One-time Funding for Erosion Control $1,617,490
- One-time Funding for Maintenance Equipment Replacement $750,000
- One-time Funding for Centralized Irrigation System Expansion $66,000
- One-time Funding for Playground Replacement Program $950,000
- One-time Funding for Parking Lot Renovations $593,750
- Increased Recurring Funding to Restore FY21 Budget Cuts $1,170,288
- Increased Recurring Funding for Mowing Contracts CPI Increase $210,466
- Increased Recurring Funding for Parks Janitorial Contract $195,000
- Increased Recurring Funding for Admin Aide Reclass $15,880
- Increased Recurring Funding for New Park Development O&M $58,750



Department Diversity
By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Parks and Recreation	51.9%	17.9%	23.1%	3.9%	0.4%	0.1%	2.7%	46.5%	53.5%

* Includes General Fund and Park Performance Fund Employees

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Parks and Recreation Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Citizen satisfaction with quality of parks and recreation programs and classes [annual survey]	79%	83%	84%	90%
Citizen satisfaction with maintenance of street medians and ROW [annual survey]	61%	62%	61%	70%
Camp Participation	1,620	4,161	5,000	5,000
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	10,598	12,504	14,500	14,500
Recreation Memberships Sold – Gold Package	New Measure in FY 2022		9,800	10,000
Recreation Memberships Sold – Green Package	New Measure in FY 2022		15,000	15,500
Recreation Memberships Sold – Blue Package			7,000	8,000
Swim Lesson Participation	1,032	3,208	2,000	3,500
Outdoor Pool Admissions	50,180	92,072	100,000	100,000
Volunteer Hours	24,254	28,262	38,000	40,000
Total website sessions (naturallyfun.org)	323,282	158,620	325,000	315,000
Total impressions (APRD main Twitter/FB profiles) in millions	1,032	3,208	2,000	3,500

Parks and Recreation Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 2,088,444	$ 2,283,169	$ 2,257,788	$ 3,255,175
Marketing	342,239	349,334	334,924	422,637
Planning	298,725	3,771,671	3,735,992	4,825,752
Business Services	792,946	798,509	762,883	904,983
Recreation Program Administration	122,503	178,066	180,798	185,410
The Beacon Operations	338,243	418,801	441,579	451,316
Field Maintenance	5,323,576	5,558,203	5,566,812	5,984,074
Asset Management	1,736,254	2,608,554	2,590,928	3,452,118
Forestry	1,529,434	1,905,106	1,796,934	2,111,678
North District	1,327,133	1,526,167	1,524,708	1,914,789
South District	1,178,018	1,319,704	1,305,127	1,596,209
TOTAL	**$ 15,077,516**	**$ 20,717,284**	**$ 20,498,473**	**$ 25,104,141**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	115	116	116	116
Personnel Services	$ 5,176,584	$ 7,112,894	$ 6,923,491	$ 8,305,817
Operating Expenses	7,270,344	9,989,827	9,995,419	11,911,084
Capital Outlay	2,630,588	3,614,563	3,579,563	4,887,240
TOTAL	**$ 15,077,516**	**$ 20,717,284**	**$ 20,498,473**	**$ 25,104,141**

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

- 66 Authorized Positions
- Budget Break Down

Personnel Services	$6,593,951
Operating Expenses	1,179,362
Capital Outlay	29,700
Total	**$7,803,013**

Budget Highlights

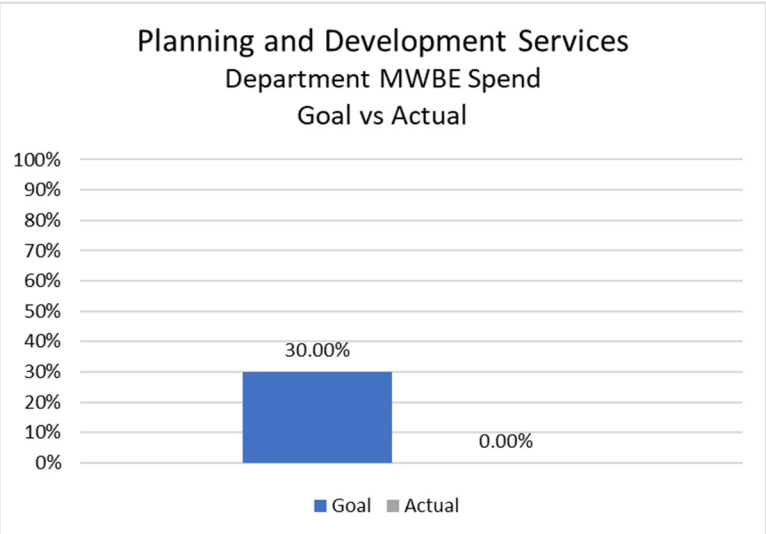
- Moved 1 FTE to Fire ($101,142)
- New Senior Combination Inspector $74,376
- New Principal Planner $101,020
- One-time Funding for New FTEs $45,210
- One-time Funding for International Accreditation Services $23,800
- Increased Recurring Funding to Restore FY21 Budget Cuts $82,277
- Increased Recurring Funding for International Accreditation Services $8,000

Business Plan Goals and Objectives

- **Goal:** Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective:** Address Housing Disparities
- **Goal**: Foster Healthy and Attractive Neighborhoods
  - **Objective**: Gain Compliance of Property Maintenance, Health, and Animal Codes
- **Goal**: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
  - **Objective**: Build a Strong and Diverse Business Community
- **Goal**: Ensure Availability of Information, Programs, and City Services
  - **Objective**: Increase Convenience for the Customer
- **Goal**: Continue Responsible Fiduciary Emphasis for the Organization and Council
  - **Objective**: Organize to Improve Operational Efficiency

Revenue Highlights

Permits	$4,135,275
Plan Review Fees	1,455,150
Gas Well Inspections & Fees	988,000
Food Establishment Permits	750,000
Plat Reviews & Inspections	638,000
Business Registration Fees	210,000
Certificates of Occupancy	110,000
Child Care Licenses & Permits	60,000
Short Term Rental Revenue	45,500
Total	**$8,391,925**



Department Diversity
By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Planning & Development Services	59.4%	18.8%	10.1%	7.2%	0.0%	0.0%	4.3%	62.3%	37.7%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Planning & Development Services Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Turnaround time to 1st comments for commercial construction plans within 12 business days	95%	95%	95%	95%
Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
Percent of monthly routine food establishment inspections completed on time	84%	90%	84%	90%
Percent of non-compliant gas well site components corrected within 2 days following notification to operator	100%	100%	100%	100%
Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of "4+" rating in overall customer experience	New Measure in FY 2023			80%

Planning and Development Services Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 1,119,836	$ 1,113,943	$ 1,118,272	$ 1,363,788
Development Services	3,214,696	3,674,480	3,669,313	4,432,589
Environmental Health	562,387	783,776	808,358	863,175
Business Services	784,700	887,267	857,947	1,040,461
Mosquito Borne Virus Mitigation	47,498	100,000	55,500	103,000
TOTAL	**$ 5,729,117**	**$ 6,559,466**	**$ 6,509,389**	**$ 7,803,013**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	62	65	65	66
Personnel Services	$ 4,950,430	$ 5,667,920	$ 5,709,305	$ 6,593,951
Operating Expenses	756,852	866,546	776,759	1,179,362
Capital Outlay	21,835	25,000	23,325	29,700
TOTAL	**$ 5,729,117**	**$ 6,559,466**	**$ 6,509,389**	**$ 7,803,013**

POLICE DEPARTMENT: Alexander Jones, Police Chief

Department Narrative

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

At A Glance

- 911 Authorized Positions
  698 Sworn Positions
  213 Civilian Positions
- Budget Break Down

Personnel Services	$101,905,854
Operating Expenses	18,450,669
Capital Outlay	907,986
Total	**$121,264,509**

Revenue Highlights

AISD – SRO Program	2,117,538
Burglar Alarm Permits	642,100
Total	**$2,759,638**

Business Plan Goals and Objectives

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

Budget Highlights

- Cut 3 Vacant Detention Officer Positions ($167,321)
- Behavioral Health Unit - Remaining Staffing $232,780 (Partial Year)
  - 4 Police Officers
  - 4 Crisis Intervention Specialists
- One-time Funding for 2 New PD Storefronts $23,000
- One-time Funding for Real Time Crime Center - Software/Cell Phone Expansion $35,335
- Increased Recurring Funding to Restore FY21 Budget Cuts $302,328
- Increased Recurring Funding for Blue Chip Program Growth $50,000
- Increased Recurring Funding for Forensic Services $160,000
- Increased Recurring Funding for Towing Charges $20,000
- Increased Recurring Funding for Additional Advertising to Boost Recruiting $10,000
- Increased Recurring Funding for Body Worn Camera Contract Renewal $27,486
- Increased Recurring Funding for Enterprise Records Upgrade $15,545
- Increased Recurring Funding for Digital Forensics Lab $75,322
- Increased Recurring Funding for Aviation Unit Maintenance Expenses $30,000
- Increased Recurring Funding for K9 Program Expenses $10,000
- Increased Recurring Funding for 2 New PD Storefronts $65,260
- Increased Recurring Funding for Real Time Crime Center - Software/Cell Phone Expansion $415,826

Department Diversity
By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Police Department	55.1%	19.3%	18.2%	4.1%	1.0%	0.1%	2.3%	31.9%	68.1%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Police Department Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Citizen satisfaction with police services [annual survey]	81%	75%	79%	75%
Injury Crashes	2,753	2,773	< 3,084	< 3,084
DWI Crashes	456	616	< 450	< 450
Fatality Crashes	31	42	< 24	< 24
CVE Inspections	2,192	2,375	> 2,000	> 2,000
Overall Crime	New Measure in FY 2022		< 31,260	< 31,260
Workload Measures				
Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	10:56	11.86	13.22	9.3
Committed Time to all calls (minutes)	76.97	78.33	81.23	< 84.5
Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	New Measure in FY 2021	8.0	8.1	9.3
COMCONS (Community Contact Calls for Service)	New Measure in FY 2022		5,000	5,000
Community Engagement				
APD Volunteer Hours	16,545	12,070	17,944	9,600
Domestic Violence Victims Served	5,933	7,625	7,448	5,400
Human Trafficking Victims Served	33	9	12	10
Police Explorer Members	24	208	23	12
New Police Athletic League (PAL) Participants	0	462	120	120
Hometown Recruiting Students Enrolled in AISD	16	13	13	25
Hometown Recruiting Students Enrolled in UTA	6	9	9	6
Hometown Recruiting Students Enrolled in TCC	31	21	21	11
Outreach Hours Dedicated to Domestic Violence	4,818	4,525	3,688	> 3,600
Community Watch Sector Meetings	New Measure in FY 2021	13	12	12
Citizen Graduations for Community Based Policing Outreach Programs	New Measure in FY 2021	31	60	60
Citizen on Patrol/COP Mobile Hours	New Measure in FY 2021	1,221	1,212	600

Police Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 11,065,990	$ 14,357,740	$ 14,026,631	$ 9,989,888
Jail	4,992,424	5,227,572	5,504,260	5,006,442
Quartermaster & Fleet	1,164,239	733,062	651,711	1,068,453
Patrol	47,663,136	50,305,204	49,170,850	54,171,093
Traffic	6,203,425	6,602,761	6,485,118	6,837,326
SWAT	2,680,760	5,062,551	4,998,023	3,258,938
Event Management	818,288	1,740,558	1,117,418	1,036,062
Community Action Team	-	-	-	2,706,902
Criminal Investigations	4,176,316	4,053,442	4,200,124	3,930,319
Special Investigations	5,242,217	5,533,501	5,517,194	6,122,333
Covert Investigations	2,501,237	2,806,913	2,763,628	3,035,970
Administrative Support	1,394,710	1,449,919	1,310,168	1,381,382
Records Services	1,679,631	1,786,859	1,542,335	1,994,236
Technology	1,987,015	2,026,092	1,905,819	2,345,978
Fiscal Services	1,774,796	1,779,101	1,679,870	2,150,570
Mental Health & Community Advocacy	1,062,944	2,028,395	1,825,673	1,907,536
School Resource Officers	3,238,077	3,442,132	3,414,258	3,521,540
Victim Services	513,394	526,703	501,785	584,723
Training	3,509,697	3,512,373	3,414,644	3,793,714
Technical Services	4,706,825	4,766,337	4,862,496	5,368,830
Body Worn Camera Operations	1,032,416	1,015,792	1,021,225	1,052,274
TOTAL	**$ 107,407,535**	**$ 118,757,007**	**$ 115,913,229**	**$ 121,264,509**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	897	906	906	911
Personnel Services	$ 86,480,229	$ 95,618,367	$ 93,008,453	$ 101,905,854
Operating Expenses	20,786,130	22,982,546	22,748,681	18,450,669
Capital Outlay	141,177	156,095	156,095	907,986
TOTAL	**$ 107,407,535**	**$ 118,757,007**	**$ 115,913,229**	**$ 121,264,509**

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

Department Narrative

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

At A Glance

- 54 Authorized Positions
- Budget Break Down

Personnel Services	$6,231,469
Operating Expenses	2,312,354
Total	**$8,543,823**

Business Plan Goals and Objectives

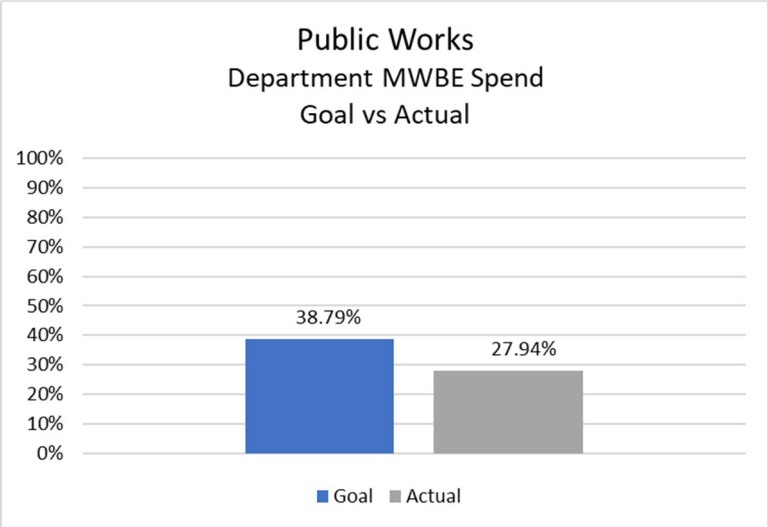
- **Goal**: Plan, Manage, and Maintain Public Transportation Infrastructure
  - **Objective**: Optimize Effectiveness and Efficiency of Existing Transportation System
  - **Objective**: Complete Construction Projects in a Timely Manner
- **Goal**: Ensure Availability of Information, Programs, and City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

Revenue Highlights

Inspection Transfer	$1,100,000
Engineering Services Charges	650,000
Street Cuts	170,000
Total	**$1,920,000**

Budget Highlights

- Increased Recurring Funding to Restore FY21 Budget Cuts $293,490
- Increased Recurring Funding to Review/Reclass of PW Admin Aide and Office Assistant Positions $7,893
- Increased Recurring Funding to Reclass PW Traffic Technician to Engineering Technician $19,548
- Increased Recurring Funding for School Crossing Guard Pay Increase $44,400



Department Diversity
By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Public Works	44.7%	27.2%	21.8%	2.4%	0.5%	0.0%	3.4%	24.8%	75.2%

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

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Department of Public Works Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
General Fund				
Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	39%	48%	45%	Maintain or Increase
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	41%	47%	48%	Maintain or Increase
Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	39%	47%	48%	Maintain or Increase
Travel time on northbound Cooper from Turner-Warnell to I-30	20:54	20:15	22:44	23:21 (+/- 2 min 20 sec)
Travel time on southbound Cooper from I-30 to Turner-Warnell	21:50	18:57	22:19	22:07 (+/- 2 min 20 sec)
Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road	New Measure in FY 2022		27:16	28:31 (+/- 2 min 51 sec)
Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road	New Measure in FY 2022		26:16	26:16 (+/- 2 min 38 sec)
Travel time on eastbound Division from west city limit to east city limit	New Measure in FY 2022		15:41	15:57 (+/- 1 min 36 sec)
Travel time on westbound Division from east city limit to west city limit	New Measure in FY 2022		15:42	15:46 (+/- 1 min 35 sec)
Travel time on eastbound Pioneer Parkway from west city limit to east city limit	New Measure in FY 2022		17:26	17:12 (+/- 1 min 43 sec)
Travel time on westbound Pioneer Parkway from east city limit to west city limit	New Measure in FY 2022		17:08	16:16 (+/- 1 min 38 sec)
Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	99%	100%	100%	100%

Public Works Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 1,383,619	$ 1,511,311	$ 1,544,410	$ 2,299,791
Traffic Engineering	861,052	892,667	819,798	1,254,088
School Safety	436,238	505,007	435,216	567,141
Engineering CIP	748,798	877,916	865,923	949,264
Inspections	1,526,625	1,629,774	1,614,681	1,854,746
Survey	160,498	200,464	174,433	276,656
Business Services	611,609	650,640	679,196	719,559
Information Services	212,880	256,254	240,747	343,815
Operations Support	224,305	225,121	225,591	278,763
TOTAL	**$ 6,165,622**	**$ 6,749,153**	**$ 6,599,996**	**$ 8,543,823**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	54	54	54	54
Personnel Services	$ 5,018,827	$ 5,493,823	$ 5,344,974	$ 6,231,469
Operating Expenses	1,146,794	1,255,330	1,255,022	2,312,354
Capital Outlay	-	-	-	-
TOTAL	**$ 6,165,622**	**$ 6,749,153**	**$ 6,599,996**	**$ 8,543,823**

OFFICE OF STRATEGIC INITIATIVES: Lyndsay Mitchell, Officer

Department Narrative

The Office of Strategic Initiatives manages special projects on behalf of the City Manager's Office. OSI is made up of three divisions – Strategic Initiatives, Research and Analytics, and the Arlington Urban Design Center. The Strategic Initiatives team is responsible for implementation of special projects in support of City Council and the City Manager's Office as well as neighborhood engagement efforts. Neighborhood engagement includes the Neighborhood Matching Grant program, the Block Party Trailer, and the Arlington Home Improvement Incentive Program among other efforts. 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 Arlington Urban Design Center aims to create public awareness about the importance of urban design and its impact on the quality of life, environment, and economic investment through conceptual design work for Arlington businesses, neighborhoods, and institutions.

Business Plan Goals and Objectives

- **Goal**: Expand and Enhance the City's Image
  - **Objective**: Promote Community Engagement
- **Goal**: Ensure Availability of Information, Programs, and City Services
  - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
- **Goal**: Partner with Local Organizations to Educate and Mentor
  - **Objective**: Retain Arlington Graduates and Improve Department Recruitment Pools

At A Glance

- 7 Authorized Positions
- Budget Break Down

Personnel Services	$706,880
Operating Expenses	89,499
Total	**$796,379**

Budget Highlights

- Moved 2 FTEs to new Transportation Department ($282,430)
- Increased Recurring Funding to Restore FY21 Budget Cuts $14,500

Department Diversity
By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Strategic Initiatives	54.5%	9.1%	36.4%	0.0%	0.0%	0.0%	0.0%	72.7%	27.3%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Office of Strategic Initiatives Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Number of neighborhood grants awarded	7	7	6	7
Amount of neighborhood grants awarded	$100,225	$105,910	$90,950	$100,000
Number of Arlington Urban Design Center Projects Completed	24	26	24	24
Datasets or Interactive Web Maps Published	6	5	5	5
Open Data Portal Users	10,453	18,347	18,000	18,000

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	9	9	9	7
Personnel Services	$ 457,104	$ 848,635	$ 911,312	$ 706,880
Operating Expenses	2,633,650	4,889,492	4,711,007	89,499
Capital Outlay	-	-	-	-
TOTAL	**$ 3,090,754**	**$ 5,738,127**	**$ 5,622,319**	**$ 796,379**

TRANSPORTATION DEPARTMENT: Alicia Winkelblech, Director

Department Narrative

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

At A Glance

- 13 Authorized Positions
- Budget Break Down

Personnel Services	$1,368,356
Operating Expenses	5,010,870
Total	**$6,379,226**

Business Plan Goals and Objectives

- **Goal**: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington
  - **Objective**: Address General Disparities
- **Goal**: Explore Creative, Alternative Transportation Opportunities
  - **Objective:** Promote Regional Connectivity
- **Goal**: Plan, Manage, and Maintain Public Transportation Infrastructure
  - **Objective**: Optimize Effectiveness and Efficiency of Existing Transportation System
- **Goal:** Plan, Manage, and Maintain Public Assets
  - **Objective:** Maintain City Standards for all Public Infrastructure

Revenue Highlights

Land and Ramp Leases	$995,806
Hangar Rentals / Tie-Down Charges	244,725
Terminal Building Leases	75,781
Total	**$1,316,312**

Budget Highlights

- 2 FTEs moved from the Office of Strategic Initiatives $282,430
- New Senior Management Analyst $102,919
- New Transportation Planner $101,920
- Increased Recurring Funding to Restore FY21 Budget Cuts $32,730

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Transportation	42.5%	17.5%	30.0%	2.5%	0.0%	0.0%	7.5%	37.5%	62.5%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Transportation Department Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Aviation Operating Cost Recovery	113.07%	111.46%	116%	110%
Total Aircraft Operations	90,204	97,415	110,000	98,000
Hangar Occupancy Rate	100%	100%	100%	100%
Via On-Demand Rideshare Ridership	179,995	355,768	589,336	600,000
Handitran Ridership	New Measure in FY 2023			122,000

Transportation Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ -	$ -	$ -	$ 552,439
Contracted Transportation Services	-	-	-	4,645,467
Aviation	-	-	-	1,181,320
TOTAL	**$ -**	**$ -**	**$ -**	**$ 6,379,226**

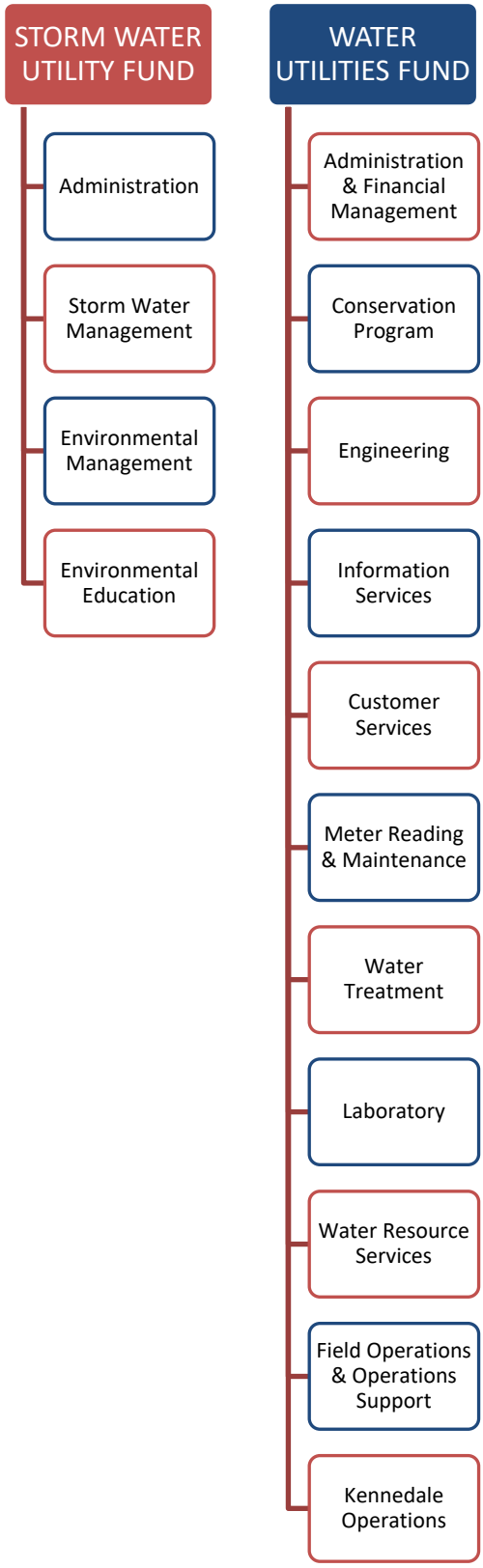
Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	-	-	-	13
Personnel Services	$ -	$ -	$ -	$ 1,368,356
Operating Expenses	-	-	-	5,010,870
Capital Outlay	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ 6,379,226**

Enterprise Funds

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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: Keith Brooks, P.E., Director

Department Narrative

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

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

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

At A Glance

- 38 Authorized Positions
- Budget Break Down

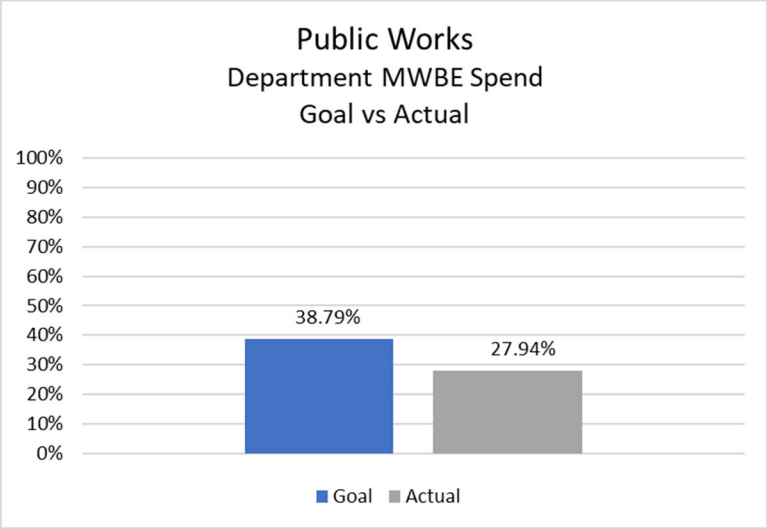
Personnel Services	$3,806,332
Operating Expenses	8,534,541
Capital Outlay	425,000
Total	**$12,765,873**

Business Plan Goals and Objectives

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

Budget Highlights

- Increased Recurring Funding for Reclassification of Asset System Analyst Positions $26,015
- Increased Recurring Funding for Review/Reclassification of PW Supervisor Positions $164,536
- Increased Recurring Funding for Payment in Lieu of Taxes $107,289
- Increased Recurring Funding for Reclassification of Stormwater Field Operations Positions $101,439
- Increased Recurring Funding for Debt Service $598,586



Department Diversity
By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Public Works	44.7%	27.2%	21.8%	2.4%	0.5%	0.0%	3.4%	24.8%	75.2%

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

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Storm Water Utility Fund Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Percent of City maintained drainage inlets inspected compared to goal of 10,804	100%	100%	100%	100%
Percent of concrete channels inspected compared to goal of 334	100%	95%	100%	100%

Storm Water Utility Fund Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 6,560,029	$ 7,814,742	$ 7,713,819	$ 8,824,045
Storm Water Management	1,771,604	2,056,811	2,165,146	2,287,069
Environmental Management	1,034,919	1,235,125	1,216,788	1,509,949
Environmental Education	131,913	137,624	138,967	144,810
TOTAL	**$ 9,498,465**	**$ 11,244,302**	**$ 11,234,720**	**$ 12,765,873**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Proposed FY 2023
Authorized Positions	37	38	38	38
Personnel Services	$ 2,831,973	$ 3,352,496	$ 3,208,752	$ 3,806,332
Operating Expenses	6,266,932	7,418,806	7,575,968	8,534,541
Capital Outlay	399,560	473,000	450,000	425,000
TOTAL	**$ 9,498,465**	**$ 11,244,302**	**$ 11,234,720**	**$ 12,765,873**

STORM WATER UTILITY FUND
FY 2023 Operating Position

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
BEGINNING BALANCE	$ 481,273	$ 929,534	$ 429,912	$ 668,853
REVENUES:				
Storm Water Fee Revenue - Commercial	$ 9,729,547	$ 10,398,000	$ 10,800,000	$ 11,529,000
Storm Water Fee Revenue - Residential	10,874,867	11,491,000	11,600,000	12,354,000
Interest and Miscellaneous Revenue	121,153	121,324	164,115	212,924
TOTAL REVENUES	$ 20,725,567	$ 22,010,324	$ 22,564,115	$ 24,095,924
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	$ (578,959)	$ (790,950)	$ (790,950)	$ (790,950)
To General Fund - Engineering Reviews	(88,699)	(88,699)	(88,699)	(88,699)
To Debt Service Fund - TMRS Reimbursement	(140,683)	(140,683)	(140,683)	(140,683)
To Pay-Go Capital Projects	(10,000,000)	(10,200,000)	(9,800,000)	(10,700,000)
To Operating Reserve	-	-	(100,000)	(102,702)
To Water and Sewer Fund - Indirect Costs	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	$ (11,278,463)	$ (11,390,454)	$ (11,090,454)	$ (11,993,156)
TOTAL AVAILABLE FUNDS	$ 9,928,377	$ 11,549,404	$ 11,903,573	$ 12,771,621
EXPENDITURES:				
Administration	$ 6,560,029	$ 7,814,742	$ 7,713,819	$ 8,824,045
Storm Water Management	1,771,604	2,056,811	2,165,146	2,287,069
Environmental Management	1,034,919	1,235,125	1,216,788	1,509,949
Environmental Education	131,913	137,624	138,967	144,810
TOTAL EXPENDITURES	$ 9,498,465	$ 11,244,302	$ 11,234,720	$ 12,765,873
ENDING BALANCE	$ 429,912	$ 305,103	$ 668,853	$ 5,748

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.

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

- 218 Authorized Positions
- Budget Break Down

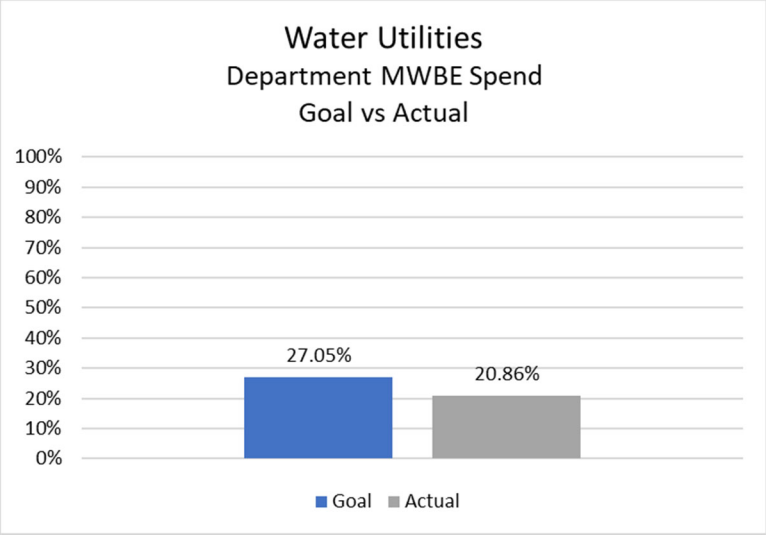
Personnel Services	$18,880,760
Operating Expenses	136,765,077
Capital Outlay	554,000
Total	**$156,199,837**

Business Plan Goals and Objectives

- **Goal**: Ensure Availability of Information, Programs, and City Services
  - **Objective**: Implement New Technology
- **Goal**: Improve Operational Efficiency
  - **Objective**: Organize to Improve Operational Efficiency
- **Goal**: Support and Expand Programs to Reduce Environmental Impacts
  - **Objective**: Mitigate Operating Costs and Impact on Environment

Budget Highlights

- 2 New Meter Service Workers $97,501
- One-time Funding for Chemical Cost Increases $3,839,559
- One-time Funding for Demonstration Garden $25,000
- One-time Funding for Lead & Copper Rule Revisions $55,000
- Increased Recurring Funding for PILOT $172,486
- Increased Recurring Funding for Franchise Fees $439,077
- Increased Recurring Funding for Debt Service $1,118,110
- Increased Recurring Funding for Misc. Operating Expenses $671,560



Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Water Utilities	45.8%	29.9%	17.8%	1.9%	0.9%	0.0%	3.7%	23.4%	76.6%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Water Utilities Fund Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	27%	22.5%	22%	20%
Radio Transmitter installations	7,275	7,481	6,500	10,000
Linear footage of water and sewer lines designed by the City Engineering staff	31,099	30,187	30,000	30,000
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	0.012	0.010	≤ 2	≤ 2
Maintain metered ratio rolling average above 88%	89%	92.45%	> 88%	> 88%
Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	12.8	4	7	≤ 8
Water line breaks per 100 miles of pipe	New Measure in FY 2021	8.9	12	25
Interrupt time per customer (hours per customer)	New Measure in FY 2021	3.395	< 4	< 4

Water Utilities Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 109,410,608	$ 118,401,009	$ 114,205,565	$ 120,349,268
Financial Services	321,385	328,662	325,904	365,843
Conservation Program	79,147	102,000	108,401	177,000
Engineering Operations	636,628	790,977	675,898	931,025
Engineering Planning	1,016,730	1,164,721	1,298,481	1,417,475
Customer Services	1,631,521	2,643,804	2,125,186	2,309,739
Engineering Support	1,864,609	1,822,394	1,835,349	2,051,623
Meter Maintenance	1,287,876	1,437,792	1,690,016	1,612,107
Meter Reading	438,390	445,606	476,329	547,878
Water Treatment PB	3,486,664	2,882,566	3,970,529	4,378,542
Water Treatment JK	1,665,023	3,097,260	2,048,454	5,511,546
Treatment Maintenance	2,143,618	2,530,784	2,253,783	2,520,166
Laboratory	941,656	1,083,948	1,013,305	1,142,989
Water Resource Services	650,624	796,438	717,454	824,024
Field Operations South	7,857,052	8,718,051	9,086,206	9,514,895
Operations Support Office	1,126,678	1,141,366	1,170,854	1,299,839
Kennedale Operations	1,722,008	1,147,833	1,527,254	1,245,878
TOTAL	**$ 136,280,218**	**$ 148,535,209**	**$ 144,528,967**	**$ 156,199,837**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	205	216	216	218
Personnel Services	$ 16,202,480	$ 17,659,487	$ 17,117,783	$ 18,880,760
Operating Expenses	119,232,726	129,954,722	126,544,440	136,765,077
Capital Outlay	845,012	921,000	866,745	554,000
TOTAL	**$ 136,280,218**	**$ 148,535,209**	**$ 144,528,967**	**$ 156,199,837**

WATER UTILITIES FUND
FY 2023 Operating Position

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
BEGINNING BALANCE	$ -	$ -	$ -	$ 318,605
REVENUES:				
Water Sales	$ 79,403,292	$ 83,498,442	$ 89,198,090	$ 88,595,770
Sewer Charges	72,423,630	76,920,308	77,929,995	79,243,035
Hauler Fees	23,617	40,000	43,560	40,000
Garbage / Drainage Billing Fee	387,678	408,000	398,663	408,000
Sewer Charges - Other	352,684	425,000	393,574	425,000
Sewer Surcharges	175,993	150,000	156,808	155,000
Class Rate Sewer Surcharge	756,175	950,000	811,057	950,000
Sewer Tap Installation Fees	151,085	-	126,000	-
Water Sales - Other	143,614	55,000	80,252	68,000
Water Taps	486,127	390,000	626,666	390,000
Laboratory Fees	166,662	160,000	127,484	127,000
Other Revenue	1,444,252	300,000	1,575,158	300,000
Water Activation Fee	416,867	350,000	388,858	350,000
Reclaimed Water Sales	180,052	136,000	126,196	136,000
Backflow Assembly and Tester Regis.	199,865	211,000	223,887	211,000
Wholesale Water Sales to DWG	215,120	77,791	162,972	77,791
Non-rate Revenue DWG	98,056	41,656	95,571	41,656
Wholesale Water Sales to Bethesda	369,876	279,000	375,067	279,000
Non-rate Revenue Bethesda	204,803	149,400	210,438	149,400
Kennedale O&M	900,000	1,020,000	1,075,000	1,620,000
Kennedale Customer Service	51,691	-	105,600	106,000
Wholesale Water Sales to Kennedale	101,511	68,163	165,547	68,163
Non-rate Revenue Kennedale	8,353	36,500	38,259	36,500
GIS Services	3,904	3,000	1,945	1,000
Plat Review & Inspection Fees	422,429	120,000	234,417	120,000
Special Services Charges	452,727	2,100,000	2,265,348	2,100,000
Impact / Sewer	489,060	315,000	587,480	315,000
Impact / Water	1,092,554	645,000	1,297,626	645,000
TRA Reimbursement	5,647,931	532,000	1,700,000	-
Cell Tower Lease	28,856	60,000	60,000	60,000
Gas Royalties - Water Utilities	14,982	10,000	29,000	10,000
Miscellaneous Revenue	-	147,440	1,293,383	1,351,943
Subrogation Receipts	232,122	-	165,000	-
Interest Income	1,172,514	810,545	1,096,424	1,313,083
TOTAL REVENUES	$ 168,218,082	$ 170,409,245	$ 183,165,325	$ 179,693,341

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WATER UTILITIES FUND
FY 2023 Operating Position

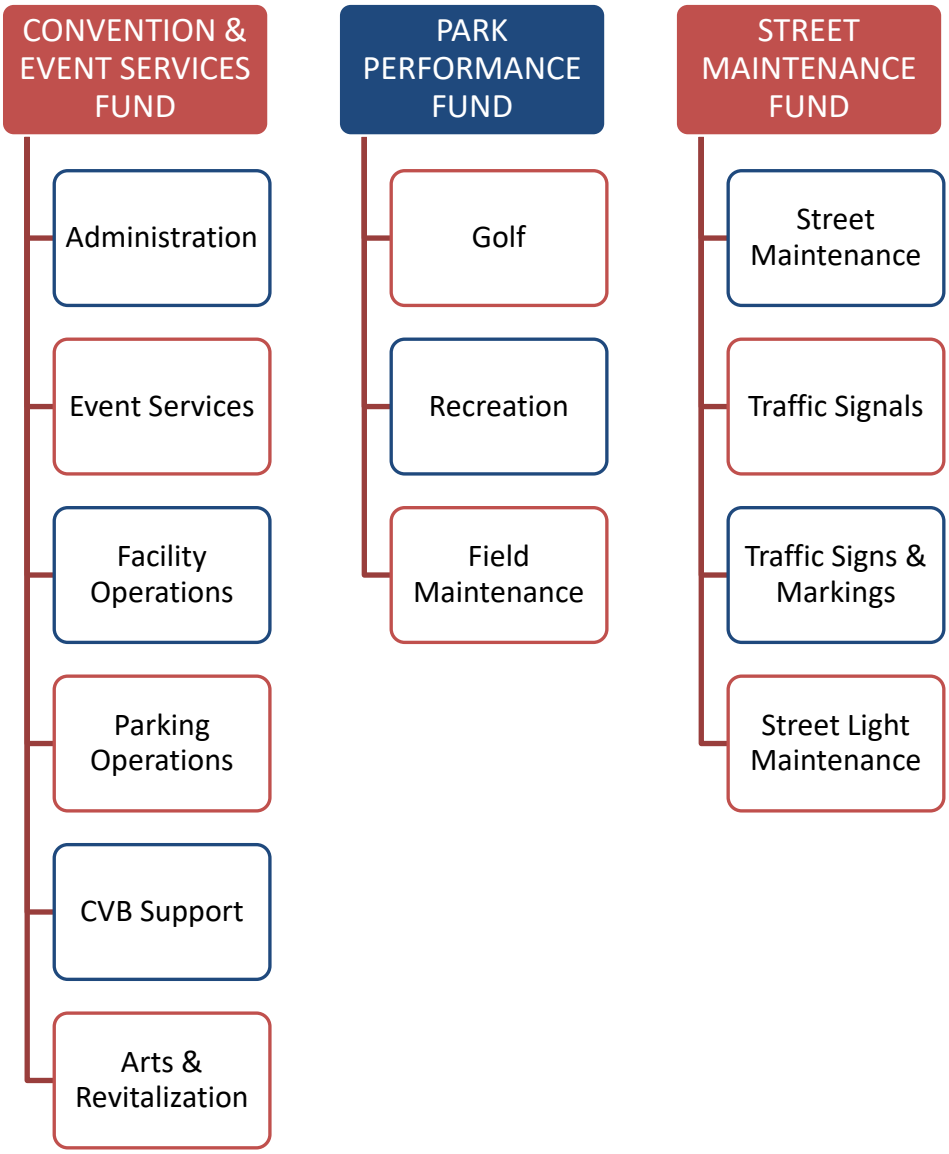
	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
TRANSFERS:				
To General Fund - Indirect Cost	$ (4,387,975)	$ (4,427,528)	$ (4,427,528)	$ (4,427,528)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122
To Debt Service Fund - TMRS Reimbursement	(904,051)	(904,051)	(904,051)	(904,051)
To Debt Service Reserve	(1,148,477)	-	-	-
To Operating Reserve	(320,427)	-	-	(904,051)
To Capital Reserve	-	-	(5,000,000)	-
(To) / From Rate Stabilization Fund	23,585	2,575,000	(212,027)	3,839,559
To Renewal / Rehabilitation Fund	(25,000,000)	(18,989,843)	(27,600,000)	(21,299,116)
To Renewal / Rehabilitation Reimbursement	(311,212)	(227,556)	(344,268)	(227,556)
TOTAL TRANSFERS	$ (31,878,435)	$ (21,803,856)	$ (38,317,752)	$ (23,752,621)
TOTAL AVAILABLE FUNDS	$ 136,339,647	$ 148,605,389	$ 144,847,572	$ 156,259,325
EXPENDITURES:				
Salaries and Benefits	$ 14,614,213	$ 17,268,393	$ 16,440,934	$ 18,376,621
O&M Expenditures	14,038,979	15,185,138	16,242,917	19,982,671
Trinity River Authority	35,904,605	42,028,655	40,887,000	42,028,655
Tarrant Regional Water District	22,676,887	25,982,663	22,263,374	25,982,663
Bond Principal	26,399,295	23,520,000	23,250,000	24,560,000
Bond Interest	6,226,714	8,431,866	8,275,983	8,431,866
Bond Handling Fees / Issuance Costs	575,829	570,025	570,025	570,025
Franchise Fees	9,596,909	9,781,045	10,451,890	10,220,122
PILOT	4,524,780	4,619,591	4,619,591	4,801,336
Kennedale Operations	1,722,008	1,147,833	1,527,254	1,245,878
TOTAL EXPENDITURES	$ 136,280,218	$ 148,535,209	$ 144,528,967	$ 156,199,837
ENDING BALANCE	$ 59,429	$ 70,180	$ 318,605	$ 59,488

The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, $88,595,770 and $79,243,035 respectively, comprising 93% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system.

Special Revenue Funds

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



CONVENTION & EVENT SERVICES FUND: Keri Parker Berry, Director

Department Narrative

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

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

Business Plan Goals and Objectives

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

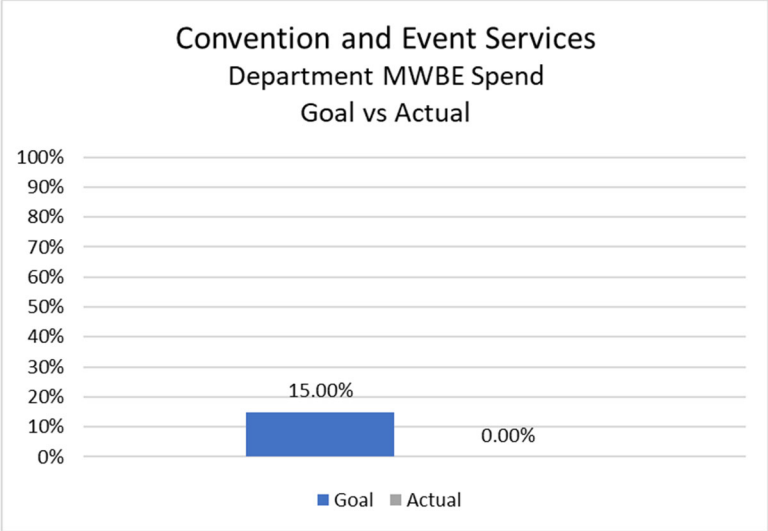
At A Glance

- 30 Authorized Positions
- Budget Break Down

Personnel Services	$2,296,286
Operating Expenses	9,235,425
Capital Outlay	150,000
Total	**$11,661,669**

Budget Highlights

- One-time Funding for Facility Improvements $600,000
- Increased Recurring Funding for Arts Funding $350,000
- Increased Recurring Funding for CVB $500,000
- Increased Recurring Funding for Fielder Museum $10,000



Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Convention & Event Services	60.0%	20.0%	15.0%	5.0%	0.0%	0.0%	0.0%	45.0%	55.0%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Convention and Event Services Fund Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Cost Recovery	10%	29%	50%	65%
Event (Client) Satisfaction Rating (Overall)	4.7	2.5	4.8	4.8
Exhibit Hall Square Foot Occupancy Percentage	24%	20%	50%	60%
New Events Held during year (booked by Center)	6	3	8	15
Return Events Held during year (booked by Center)	27	13	50	55

Convention and Event Services Fund Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 598,433	$ 845,268	$ 804,535	$ 938,798
Event Services	435,493	460,121	438,150	458,143
Facility Operations	1,218,329	1,910,492	1,790,814	2,512,711
Parking Operations	13,160	81,120	81,120	81,770
Convention & Visitors Bureau	5,015,422	6,050,000	6,050,000	6,550,000
Art Trail	-	150,000	-	150,000
Arlington Cultural Tourism Council	-	500,000	500,000	600,000
Christkindl Market	-	-	-	250,000
Ground Maintenance	68,289	100,289	100,289	100,289
Downtown Revitalization	50,000	50,000	50,000	-
Fielder Museum	30,000	30,000	30,000	40,000
TOTAL	**$ 7,429,127**	**$ 10,177,291**	**$ 9,844,908**	**$ 11,681,711**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	30	30	30	30
Personnel Services	$ 1,620,600	$ 2,220,088	$ 1,887,612	$ 2,296,286
Operating Expenses	5,699,031	7,807,203	7,957,296	9,235,425
Capital Outlay	109,496	150,000	-	150,000
TOTAL	**$ 7,429,127**	**$ 10,177,291**	**$ 9,844,908**	**$ 11,681,711**

CONVENTION AND EVENT SERVICES FUND
FY 2023 Operating Position

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
BEGINNING BALANCE	$ -	$ 1,152,768	$ 1,466,971	$ 1,277,083
REVENUES:				
Occupancy Tax	$ 7,295,910	$ 8,164,241	$ 8,827,937	$ 9,136,915
Cowboys Stadium Rent / Naming Rights	2,500,000	2,500,000	2,500,000	2,500,000
Esports Stadium + Expo Center Revenues:				
eSports Lease	$ 256,000	$ 250,000	$ 250,000	$ 350,000
eSports Rental Share Revenue	-	-	-	250,000
Audio-Visual	7,288	80,000	65,000	45,000
Catering	4,618	120,000	208,800	60,000
Communication Services	2,782	20,000	15,000	10,000
Concessionaire Reimbursement	23,269	10,000	20,000	10,000
Concessions - Food	3,262	26,000	1,500	60,000
Concessions - Liquor	2,127	18,000	17,207	15,000
Esports Parking Revenue	6,423	-	-	-
Event Labor & Expense	4,080	5,135	10,000	5,649
Miscellaneous Revenue	3,962	2,000	4,375	2,250
Parking	99,462	202,500	164,000	250,000
Parking - Special Event	152,096	201,000	175,000	201,000
Rental - Grand Hall	221,081	310,000	198,000	89,500
Rental - Equipment	12,257	30,590	31,000	30,590
Rental - Exhibit Hall	317,950	375,000	403,050	640,500
Rental - VIP Room	-	-	2,300	1,000
Security Revenue	9,954	8,024	22,000	12,000
Utility Services	44,796	108,000	89,000	75,600
Total Esports Stadium + Expo Center Revenues	$ 1,171,407	$ 1,766,249	$ 1,676,232	$ 2,108,089
TOTAL REVENUES	$ 10,967,317	$ 12,430,490	$ 13,004,169	$ 13,745,004
INTERFUND TRANSFERS:				
From General Gas Funds - ATF Corpus	$ 3,022,200	$ 3,113,892	$ 3,113,892	$ 3,208,364
To ATF - Corpus Reimbursement	(3,022,220)	(3,113,892)	(3,113,892)	(3,208,364)
To ATF - Granting & Interest (FY23 - FY25)	(1,129,471)	(1,037,780)	(1,037,780)	(2,534,949)
To Communication Services - Radio Maintenance	(346,472)	(1,750,281)	(1,750,281)	-
To Debt Service Fund - TMRS Reimbursement	(113,707)	(113,707)	(113,707)	(113,707)
To General Fund - Indirect Costs	(481,549)	(447,382)	(447,382)	(447,382)
TOTAL INTERFUND TRANSFERS	$ (2,071,219)	$ (3,349,150)	$ (3,349,150)	$ (3,096,038)
TOTAL AVAILABLE FUNDS	$ 8,896,098	$ 10,234,108	$ 11,121,990	$ 11,926,049

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CONVENTION AND EVENT SERVICES FUND
FY 2023 Operating Position

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
EXPENDITURES:				
Administration	$ 598,433	$ 845,268	$ 804,535	$ 938,798
Event Services	435,493	460,121	438,150	458,143
Facility Operations	1,218,329	1,910,492	1,790,814	2,512,711
Parking Operations	13,160	81,120	81,120	81,770
Convention & Visitors Bureau	5,015,422	6,050,000	6,050,000	6,550,000
Art Trail	-	150,000	-	150,000
Arlington Cultural Tourism Council	-	500,000	500,000	600,000
Christkindl Market	-	-	-	250,000
Ground Maintenance	68,289	100,289	100,289	100,289
Downtown Revitalization	50,000	50,000	50,000	-
Fielder Museum	30,000	30,000	30,000	40,000
TOTAL EXPENDITURES	$ 7,429,127	$ 10,177,291	$ 9,844,908	$ 11,681,711
ENDING BALANCE	$ 1,466,971	$ 56,817	$ 1,277,083	$ 244,338

PARK PERFORMANCE FUND: James Orloski, Director

Department Narrative

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

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

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

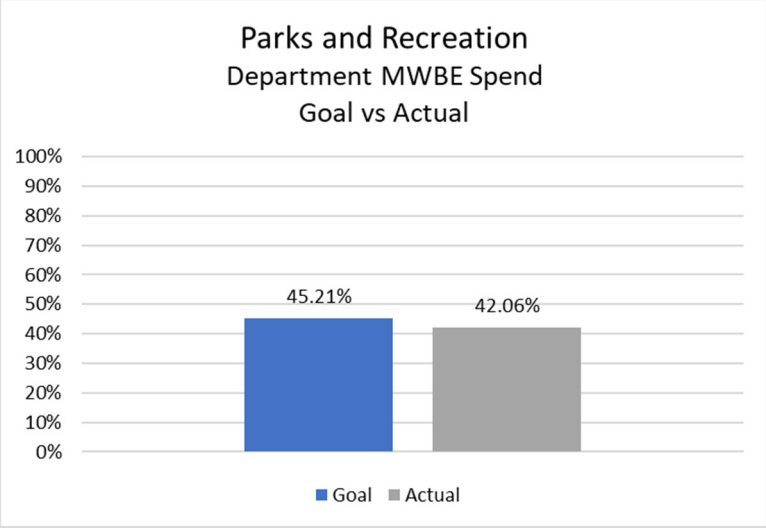
At A Glance

- 96 Authorized Positions
- Budget Break Down

Personnel Services	$11,205,401
Operating Expenses	5,372,518
Capital Outlay	804,022
Total	**$17,381,941**

Budget Highlights

- New Catering Sales Assistant $58,596 (Offset)
- New Lifeguard $43,345 (Offset)
- New Customer Service Rep $ 40,055 (Partially Offset)
- One-time Funding for ATC Improvements $295,000
- Increased Recurring Funding for Golf Base budget $215,849 (Offset)



Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Parks and Recreation	51.9%	17.9%	23.1%	3.9%	0.4%	0.1%	2.7%	46.5%	53.5%

* Includes General Fund and Park Performance Fund Employees

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Park Performance Fund Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Cost recovery of Parks Performance Fund	73%	83%	78%	78%
Cost recovery of Golf Performance Fund	85%	109%	100%	100%
Quality of programs and services	96%	99%	95%	95%
Quality of facilities	97%	98%	95%	95%
Participation in programs and classes	111,099	204,078	150,000	150,000
Percent of online registrations	42%	9.26%	18%	18%
Rounds of golf played	110,138	130,478	123,000	123,000
Number of unplayable golf days (Mon-Thurs)	57	57	33	33
Number of unplayable golf days (Fri-Sun/Holidays)	26	31	25	25
Travel time to the facility was convenient and reasonable (% satisfaction)	New Measure in FY 2023			80%

Park Performance Fund Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Golf	$ 7,171,350	$ 8,455,542	$ 8,762,116	$ 8,561,466
Recreation	5,780,936	8,134,998	6,445,394	8,254,006
Field Maintenance	385,651	562,364	584,889	566,469
TOTAL	**$ 13,337,937**	**$ 17,152,904**	**$ 15,792,399**	**$ 17,381,941**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	91	93	93	96
Personnel Services	$ 8,361,323	$ 10,752,860	$ 9,430,306	$ 11,205,401
Operating Expenses	4,425,676	5,691,524	5,601,614	5,372,518
Capital Outlay	550,938	708,520	760,479	804,022
TOTAL	**$ 13,337,937**	**$ 17,152,904**	**$ 15,792,399**	**$ 17,381,941**

PARK PERFORMANCE FUND
FY 2023 Operating Position

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
BEGINNING BALANCE	$ 442,096	$ 286,057	$ 84,538	$ 331,458
REVENUES:				
Golf	$ 6,705,938	$ 7,494,723	$ 8,231,482	$ 7,775,886
Recreation	4,474,589	6,230,062	4,857,837	6,230,500
Field Maintenance	619,055	702,000	750,000	702,000
Interest Revenue	28,609	-	-	-
TOTAL REVENUES	$ 11,828,191	$ 14,426,785	$ 13,839,319	$ 14,708,386
INTERFUND TRANSFERS:				
From Parks ATF - Social Equity Support	$ -	$ 700,000	$ 700,000	$ -
From General Fund - Social Equity Support	280,000	-	-	700,000
From Park Fee Fund 4003	-	1,300,000	300,000	1,000,000
From Golf Surcharge Fund 4004	872,188	684,395	1,200,000	645,440
TOTAL INTERFUND TRANSFERS	$ 1,152,188	$ 2,684,395	$ 2,200,000	$ 2,345,440
TOTAL AVAILABLE FUNDS	$ 13,422,475	$ 17,397,237	$ 16,123,857	$ 17,385,284
EXPENDITURES:				
Golf	$ 7,171,350	$ 8,455,542	$ 8,762,116	$ 8,561,466
Recreation	5,780,936	8,134,998	6,445,394	8,254,006
Field Maintenance	385,651	562,364	584,889	566,469
TOTAL EXPENDITURES	$ 13,337,937	$ 17,152,904	$ 15,792,399	$ 17,381,941
ENDING BALANCE	$ 84,538	$ 244,333	$ 331,458	$ 3,343

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

Department Narrative

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

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

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

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

At A Glance

- 92 Authorized Positions
- Budget Break Down

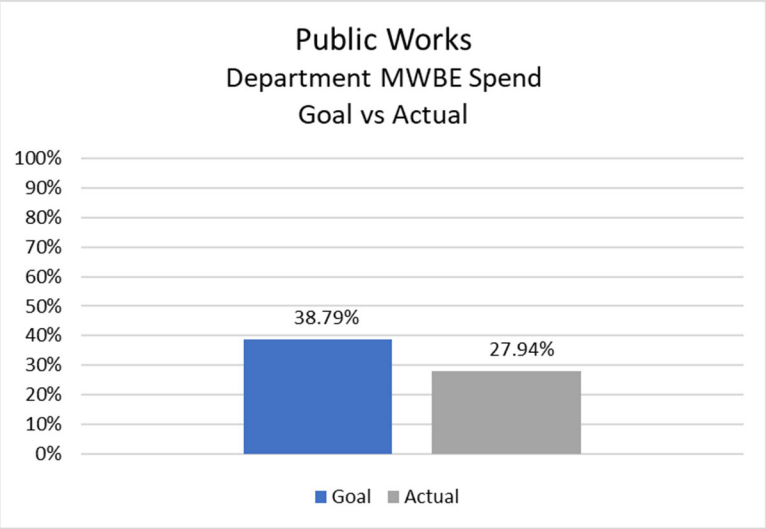
Personnel Services	$7,051,823
Operating Expenses	22,187,116
Capital Outlay	1,203,400
Total	**$30,442,339**

Business Plan Goals and Objectives

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

Budget Highlights

- One-time Funding for PW Facilities $250,000
- Increased Recurring Funding to Restore FY21 Budget Cuts $260,385
- Increased Recurring Funding for Maintenance of Streets $8,000,000
- Increased Recurring Funding to Reclass Field Operations Positions $848,731 (Partially Offset)
- Increased Recurring Funding for General Fund Support of Street and ROW Maintenance $584,717
- Increased Recurring Funding for Traffic Signal Network Improvements $30,000



Department Diversity
By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Public Works	44.7%	27.2%	21.8%	2.4%	0.5%	0.0%	3.4%	24.8%	75.2%

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

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Street Maintenance Fund Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	44%	46%	47%	Maintain or Increase
Lane Miles with Overall Condition Index (OCI) < 50	347	382	421	Maintain or Decrease
Percentage of residential street lane miles swept compared to annual goal of 1,642.25	98%	99%	100%	100%
Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	95%	60%	100%	100%
Percentage of pothole repairs completed within 3 business days	96%	91%	90%	90%
Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	97%	98%	95%	95%
Number of square yards of failed concrete excavated and replaced	57,330	53,495	40,000	40,000

Street Maintenance Fund Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Sales Tax Supported Division	$ 17,216,727	$ 27,317,809	$ 27,463,035	$ 23,236,073
General Fund Supported Division	1,097,025	1,416,527	1,173,916	2,416,527
Traffic Signals - GF Supported	1,430,812	1,840,670	1,633,992	1,918,805
Traffic Signs & Markings - GF Supportec	751,629	1,830,487	1,867,638	960,885
Street Light Maintenance - GF Supporte	2,214,427	1,819,921	1,850,141	1,910,049
TOTAL	**$ 22,710,620**	**$ 34,225,415**	**$ 33,988,721**	**$ 30,442,339**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	92	92	92	92
Personnel Services	$ 3,941,127	$ 5,939,368	$ 4,974,781	$ 7,051,823
Operating Expenses	18,135,792	27,331,047	28,026,620	22,187,116
Capital Outlay	633,700	955,000	987,321	1,203,400
TOTAL	**$ 22,710,620**	**$ 34,225,415**	**$ 33,988,721**	**$ 30,442,339**

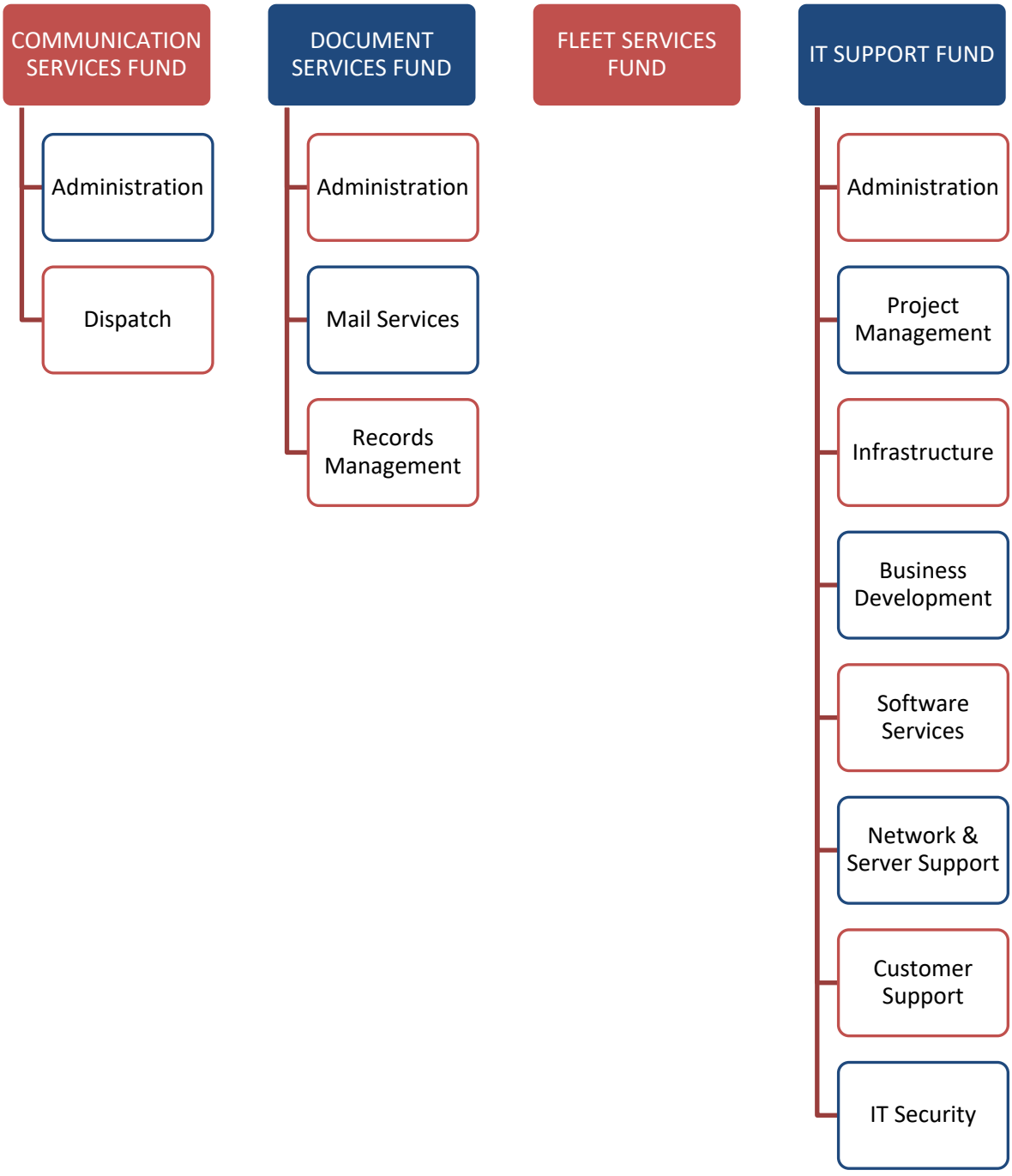
STREET MAINTENANCE FUND
FY 2023 Operating Position

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
BEGINNING BALANCE	$ 5,453,245	$ 8,531,221	$ 8,531,221	$ 1,794,160
REVENUES:				
Sales Tax Revenue	$ 20,390,966	$ 22,153,126	$ 22,153,126	$ 22,817,720
Interest Revenue	86,211	97,008	131,223	170,249
TOTAL REVENUES	$ 20,477,177	$ 22,250,134	$ 22,284,349	$ 22,987,969
INTERFUND TRANSFERS:				
To Debt Service Fund - TMRS Reimbursement	$ (182,473)	$ (182,473)	$ (182,473)	$ (182,473)
To Operating Reserve	-	-	(1,375,902)	(1,230,013)
From General Fund	1,097,025	1,416,527	1,173,916	2,416,527
From General Fund - Traffic	4,396,867	5,491,086	5,351,771	4,789,739
TOTAL INTERFUND TRANSFERS	$ 5,311,419	$ 6,725,140	$ 4,967,312	$ 5,793,780
TOTAL AVAILABLE FUNDS	$ 31,241,841	$ 37,506,495	$ 35,782,882	$ 30,575,909
EXPENDITURES:				
Sales Tax Supported Division	$ 17,216,727	$ 27,317,809	$ 27,463,035	$ 23,236,073
General Fund Supported Division	1,097,025	1,416,527	1,173,916	2,416,527
Traffic Signals - GF Supported	1,430,812	1,840,670	1,633,992	1,918,805
Traffic Signs & Markings - GF Supported	751,629	1,830,487	1,867,638	960,885
Street Light Maintenance - GF Supported	2,214,427	1,819,921	1,850,141	1,910,049
TOTAL EXPENDITURES	$ 22,710,620	$ 34,225,415	$ 33,988,721	$ 30,442,339
ENDING BALANCE	$ 8,531,221	$ 3,281,080	$ 1,794,160	$ 133,570

Internal Service Funds

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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 SERVICES FUND: Don Crowson, Fire Chief

Department Narrative

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

At A Glance

- 113 Authorized Positions
- Budget Break Down

Personnel Services	$9,199,947
Operating Expenses	3,278,005
Total	**$12,477,952**

Budget Highlights

- Increased Recurring Funding to Restore FY21 Budget Cuts $10,000
- Increased Recurring Funding for Radio Tower Lease $16,000
- Increased Recurring Funding for the CAD System Maintenance $28,577
- Increased Recurring Funding for Radio System Maintenance $19,475
- Increased Recurring Funding for CAD System Updates $65,000

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Fire Department	65.8%	18.8%	8.6%	2.0%	1.0%	0.4%	3.5%	19.0%	81.0%

* Includes General Fund and Communication Services Fund Employees

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Communication Services Fund Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Fire P1 and P2 Calls Dispatched within 25 Seconds (average)	15.14	13.17	25.00	25.00
Police E and P1 (emergency) calls dispatched within 2 minutes (average)	1.75	2.17	2.50	2.00
9-1-1 calls answered within 10 seconds	92.9%	89.73%	90%	90%
Police E and P1 (emergency) calls dispatched within 120 seconds	83.68%	76.68%	75%	80%
Workload Measures				
9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 Phone Switch)	376,047	402,089	400,000	415,000
Police Calls for Service Handled and Processed by PD Dispatch	285,797	249,219	250,000	260,000
Emergency Calls	1,122	1,341	2,000	2,500
Priority 1 Calls	68,437	68,215	71,000	74,500
Priority 2 Calls	48,514	46,883	52,000	55,000
Priority 3 Calls	167,724	132,780	125,000	128,000
Officer Initiated (not included in total)	55,103	51,479	50,000	52,000
Ambulance Dispatched Calls for Service	56,563	64,044	60,000	62,500
Fire Dispatched Calls for Service	43,971	54,170	57,676	60,000
Fires	3,284	3,477	3,948	4,000
Emergency Medical Service	34,511	39,644	36,364	37,000
Other	6,176	11,049	17,364	18,100
Dispatched Animal Services After-Hours Calls for Service	969	958	848	900

Communication Services Fund

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 257,625	$ 1,785,063	$ 1,789,479	$ 1,831,117
Dispatch	8,611,910	10,222,374	9,808,720	10,646,835
TOTAL	**$ 8,869,535**	**$ 12,007,436**	**$ 11,598,198**	**$ 12,477,952**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	111	113	113	113
Personnel Services	$ 6,589,766	$ 8,921,120	$ 8,513,913	$ 9,199,947
Operating Expenses	2,279,770	3,086,316	3,084,285	3,278,005
Capital Outlay	-	-	-	-
TOTAL	**$ 8,869,535**	**$ 12,007,436**	**$ 11,598,198**	**$ 12,477,952**

COMMUNICATION SERVICES FUND
FY 2023 Operating Position

	Adopted FY 2023
BEGINNING BALANCE	$ 1,405,472
REVENUES:	
Communication Services Chargebacks	$ 9,983,766
Intergovernmental Revenue - Tarrant County	315,099
Other Revenue - UTA	45,887
Other Revenue - Pantego	24,709
Other Revenue - PSAP	160,114
TOTAL REVENUES	$ 10,529,575
INTERFUND TRANSFERS:	
From General Fund	$ 1,750,281
TOTAL INTERFUND TRANSFERS	$ 1,750,281
TOTAL AVAILABLE FUNDS	$ 13,685,328
EXPENDITURES:	
Administration	$ 1,831,117
Dispatch	10,646,835
TOTAL EXPENDITURES	$ 12,477,952
ENDING BALANCE	$ 1,207,376

DOCUMENT SERVICES: Jay Warren, Director

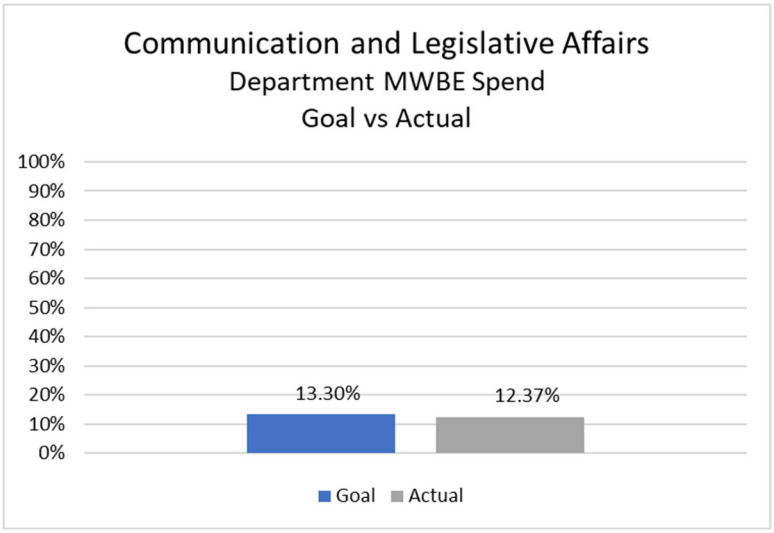
Department Narrative

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

At A Glance

- 5 Authorized Positions
- Budget Break Down

Personnel Services	$400,721
Operating Expenses	1,953,638
Total	**$2,354,359**



Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
COMLA	35.8%	34.0%	26.4%	0.0%	0.0%	0.0%	3.8%	79.2%	20.8%

* Includes General Fund and Document Services Fund Employees

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Document Services Fund Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 990,136	$ 1,243,209	$ 1,010,366	$ 1,253,089
Mail Services	885,301	942,594	855,267	953,987
Records Management	131,700	141,393	135,299	147,283
TOTAL	**$ 2,007,137**	**$ 2,327,196**	**$ 2,000,932**	**$ 2,354,359**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	8	5	5	5
Personnel Services	$ 325,164	$ 377,014	$ 373,759	$ 400,721
Operating Expenses	1,681,974	1,950,182	1,627,173	1,953,638
Capital Outlay	-	-	-	-
TOTAL	**$ 2,007,137**	**$ 2,327,196**	**$ 2,000,932**	**$ 2,354,359**

DOCUMENT SERVICES FUND
FY 2023 Operating Position

	Adopted FY 2023
BEGINNING BALANCE	$ 151,029
REVENUES:	
Space Rental for Print Shop	$ 2,556
Managed Print Services - ImageNet	600,000
Sales - Mail Services	1,000,000
Sales - Information Resource Center	500,000
Sales - Records Management	100,000
Parking Meter Revenue	6,000
TOTAL REVENUES	$ 2,208,556
INTERFUND TRANSFERS:	
To Debt Service Fund - TMRS Reimbursement	$ (26,595)
From General Fund - Support of Proprietary Fund	100,000
TOTAL INTERFUND TRANSFERS	$ 73,405
TOTAL AVAILABLE FUNDS	$ 2,432,990
EXPENDITURES:	
Administration	$ 1,253,089
Mail Services	953,987
Records Management	147,283
TOTAL EXPENDITURES	$ 2,354,359
ENDING BALANCE	$ 78,631

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.

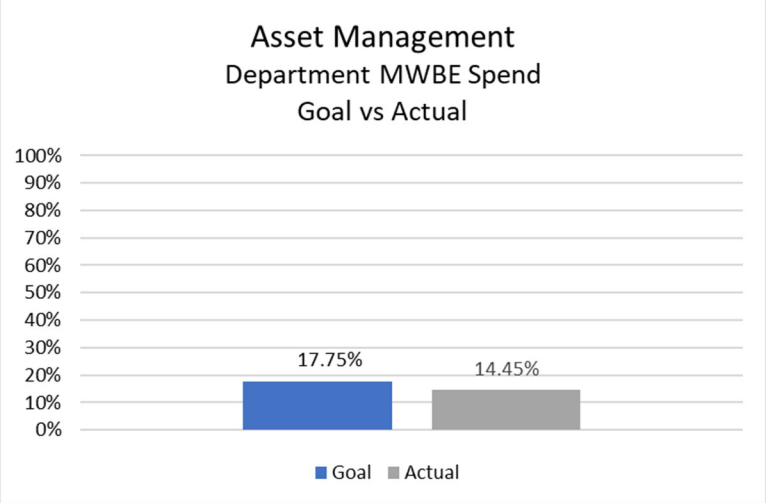
At A Glance

- 1 Authorized Position
- Budget Break Down

Personnel Services	$123,435
Operating Expenses	7,524,062
Capital Outlay	3,073,735
Total	**$10,720,114**

Budget Highlights

- One-time Funding for Removal of Underground Tanks $105,680
- One-time Funding for City-wide Fuel $500,000
- One-time Funding for Fleet Electrification Master Plan $30,000
- Increased Recurring Funding for Fleet Maintenance Contract $69,815
- Increased Recurring Funding for City-wide Fuel $1,358,750
- Increased Recurring Funding for Replacement Vehicles $1,257,912



Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Asset Management	59.4%	18.8%	3.1%	12.5%	3.1%	0.0%	3.1%	18.8%	81.3%

* Includes General Fund and Fleet Services Fund Employees

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Fleet Services Fund Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Percent of City-wide Fleet beyond service life	20%	25%	20%	20%
Percentage of customers satisfied or very satisfied with fleet services	87%	83%	80%	80%
Turnaround Time Standards:				
Target Vehicles/Turnaround in 24 Hours	New Measure in FY 2021	71%	80%	80%
Target Vehicles/Turnaround in 48 Hours	New Measure in FY 2021	21%	85%	85%
Target Vehicles/Turnaround in 72 Hours	New Measure in FY 2022		90%	90%
Percent of Vehicles Unfinished after 72 Hours	New Measure in FY 2023			8%

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	1	1	1	1
Personnel Services	$ 108,812	$ 115,778	$ 116,535	$ 123,435
Operating Expenses	5,091,922	5,417,880	6,210,318	7,524,062
Capital Outlay	3,284,812	3,495,088	2,701,099	3,073,735
TOTAL	**$ 8,485,546**	**$ 9,028,746**	**$ 9,027,952**	**$ 10,721,232**

FLEET SERVICES FUND
FY 2023 Operating Position

		Adopted FY 2023
BEGINNING BALANCE	$	178,696
REVENUES:		
Fuel	$	3,000,000
Maintenance & Operation		7,176,766
Miscellaneous (Subro, Auctions)		310,000
TOTAL REVENUES	$	10,486,766
INTERFUND TRANSFERS:		
(To) / From Fleet Fuel Reserve	$	500,000
TOTAL INTERFUND TRANSFERS	$	500,000
TOTAL AVAILABLE FUNDS	$	11,165,462
EXPENDITURES:		
Fleet Services	$	4,147,497
Fuel		3,500,000
Vehicles		3,073,735
TOTAL EXPENDITURES	$	10,721,232
ENDING BALANCE	$	444,230

INFORMATION TECHNOLOGY: Enrique Martinez, Chief Technology Officer

Department Narrative

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

At A Glance

- 63 Authorized Positions
- Budget Break Down

Personnel Services	$8,494,806
Operating Expenses	9,543,239
Capital Outlay	1,308,174
Total	**$19,346,219**

Business Plan Goals and Objectives

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

Budget Highlights

- 2 FTEs moved from Human Resources Department $223,215
- New Application Specialist II $109,433
- New GIS Application Developer $94,224
- New Project Manager $115,868 (Offset)
- Enterprise IT Projects $1,185,800
  - FY22 Project Carryforward
  - eBuilder Integration with Workday
  - PD Law Enforcement Internal Records & Performance Solution
  - PW Floodplain and Environmental Violation Notices in AMANDA
  - PW Storm Drain Hydrology
  - PDS Customer Service Survey
  - Governance Projects Contractor Funds
- One-time Funding for Backup\Restore Tape Library Replacement $250,000
- Increased Recurring Funding to Restore FY21 Budget Cuts $514,026
- Increase Recurring Funding for Microsoft Enterprise License Agreement Increase $175,000
- Increased Recurring Funding to Expand PC Lease to Include CARES Funded Equipment $330,000
- Increased Recurring Funding for IT Fiber Optic Locate Services $150,000

Department Diversity By Race and Gender

	White	Hispanic or Latino	Black or African American	Asian	American Indian and Alaska Native	Native Hawaiian and Other Pac. Islander	Some Other or Two or More Races	Female	Male
City of Arlington Population	34.9%	30.7%	22.4%	7.6%	0.3%	0.1%	4.0%	51.4%	48.6%
City Organization	53.6%	20.8%	18.2%	3.7%	0.7%	0.1%	2.9%	38.2%	61.8%
Information Technology	49.1%	18.2%	12.7%	14.5%	0.0%	0.0%	5.5%	29.1%	70.9%

City-wide Budget Impacts

FY 2023 expenditures are impacted by an average 6% compensation adjustment effective October 2022 and an additional 2% compensation adjustment effective April 2023. Positions in the Administrative Clerical job family will also receive an additional market adjustment in April 2023.

Scorecard

Information Technology Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
File server availability	100%	99%	99%	99%
Website availability	99.81%	98.67%	99%	99%
Network uptime	99.88%	99%	99%	99%
Email Phishing/Snag Rate	3%	3.25%	2%	2%
Helpdesk abandon rate	6%	6.9%	8%	8%
Percentage of customers satisfied or very satisfied with IT Services	New Measure in FY 2023			80%
Governance Projects Schedule (Planned vs. Actual)	New Measure in FY 2023			75%
Governance Projects Budget (Planned vs. Actual)	New Measure in FY 2023			78%

Information Technology Fund Expenditures

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Administration	$ 413,310	$ 553,888	$ 578,211	$ 346,915
Project Management	778,840	804,790	756,569	1,414,609
Business Development	321,328	646,939	553,397	713,510
Software Services	3,880,624	3,792,418	3,919,432	4,522,439
Network Support	1,970,284	1,793,149	1,982,589	2,144,985
Server Support	2,355,801	2,606,063	2,590,978	3,100,548
Customer Support	3,234,415	3,293,058	3,340,546	3,986,182
IT Security	768,728	996,332	802,355	1,025,231
IT Projects	206,147	1,320,000	720,000	2,091,800
TOTAL	**$ 13,929,478**	**$ 15,806,637**	**$ 15,244,075**	**$ 19,346,219**

Authorized Positions and Expenditures by Category

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Authorized Positions	58	58	58	63
Personnel Services	$ 6,430,208	$ 7,296,753	$ 7,392,322	$ 8,494,806
Operating Expenses	7,499,270	8,509,883	7,851,753	9,543,239
Capital Outlay	-	-	-	1,308,174
TOTAL	**$ 13,929,478**	**$ 15,806,637**	**$ 15,244,075**	**$ 19,346,219**

INFORMATION TECHNOLOGY SUPPORT FUND
FY 2023 Operating Position

	Adopted FY 2023
BEGINNING BALANCE	$ 898,949
TOTAL REVENUES	$ 18,261,519
INTERFUND TRANSFERS:	
From General Fund - One-time Projects	$ 300,000
TOTAL INTERFUND TRANSFERS	$ 300,000
TOTAL AVAILABLE FUNDS	$ 19,460,468
EXPENDITURES:	
Administration	$ 346,915
Project Management	1,414,609
Business Development	713,510
Software Services	4,522,439
Network Support	2,144,985
Server Support	3,100,548
Customer Support	3,986,182
IT Security	1,025,231
IT Projects	2,091,800
TOTAL EXPENDITURES	$ 19,346,219
ENDING BALANCE	$ 114,249

Debt Service Fund

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The Debt Service Fund is used to accumulate resources for the payment of principal and interest on the City's general long-term debt not financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate in FY 2023 is 19.68¢ per $100 valuation. Total revenues in FY 2023 are budgeted at $68,734,396.

DEBT SERVICE FUND
FY 2023 Operating Position

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
BEGINNING BALANCE	$ 2,935,008	$ 3,824,256	$ 4,371,459	$ 5,135,283
REVENUES:				
Ad Valorem Taxes	$ 61,831,524	$ 63,417,625	$ 64,181,493	$ 67,624,595
Premium / Proceeds	2,173,631	800,000	819,454	800,000
Interest and Miscellaneous Revenue	260,974	176,525	238,785	309,801
TOTAL REVENUES	$ 64,266,129	$ 64,394,150	$ 65,239,732	$ 68,734,396
INTERFUND TRANSFERS:				
From Grant Funds - TMRS Reimbursement	$ 168,815	$ 168,815	$ 168,815	$ 168,815
From Operating Funds - TMRS Reimbursement	1,367,509	1,367,509	1,367,509	1,367,509
Premium / Proceeds Offset	(1,653,966)	-	-	-
TOTAL INTERFUND TRANSFERS	$ (117,642)	$ 1,536,324	$ 1,536,324	$ 1,536,324
TOTAL AVAILABLE FUNDS	$ 67,083,495	$ 69,754,730	$ 71,147,515	$ 75,406,003
EXPENDITURES:				
Principal / Interest Payments	$ 62,144,551	$ 65,131,528	$ 65,131,528	$ 71,313,216
Issuance Fees	519,664	1,475,000	819,454	800,000
Agent Fees	47,822	61,250	61,250	61,250
TOTAL EXPENDITURES	$ 62,712,037	$ 66,667,778	$ 66,012,232	$ 72,174,466
ENDING BALANCE	$ 4,371,459	$ 3,086,952	$ 5,135,283	$ 3,231,537

Debt Service Fund

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Description of Debt	Outstanding Balance	FY 2023 Principal	FY 2023 Interest	FY 2023 Total
Permanent Improvement and Refunding Bonds, Series 2012A	15,645,000	1,565,000	520,194	2,085,194
Permanent Improvement Refunding Bonds, Series 2012B	2,295,000	1,155,000	68,850	1,223,850
Permanent Improvement Bonds, Series 2013A	10,780,000	980,000	392,000	1,372,000
Permanent Improvement Refunding Bonds, Series 2013B	345,000	345,000	10,350	355,350
Combination Tax and Revenue Certificates of Obligation, Series 2014	17,370,000	1,450,000	626,050	2,076,050
Permanent Improvement Bonds, Series 2014	8,690,000	725,000	313,163	1,038,163
Permanent Improvement Refunding Bonds, Series 2015B	6,315,000	1,385,000	189,450	1,574,450
Permanent Improvement Bonds, Series 2015A	20,800,000	1,600,000	762,000	2,362,000
Permanent Improvement Refunding Bonds, Series 2016	33,385,000	3,670,000	1,337,200	5,007,200
Permanent Improvement Bonds, Series 2016A	24,090,000	1,725,000	722,700	2,447,700
Combination Tax and Revenue Certificates of Obligation, Series 2016B	11,195,000	800,000	373,850	1,173,850
Combination Tax and Revenue Certificates of Obligation, Series 2016C	5,660,000	1,415,000	122,398	1,537,398
Permanent Improvement Refunding Bonds, Series 2017A	12,965,000	2,585,000	622,250	3,207,250
Combination Tax and Revenue Certificates of Obligation, Series 2017	3,050,000	610,000	86,925	696,925
Permanent Improvement Bonds, Series 2017	43,815,000	2,925,000	1,632,250	4,557,250
Combination Tax and Revenue Certificates of Obligation, Series 2018	3,030,000	505,000	99,738	604,738
Permanent Improvement Bonds, Series 2018	43,360,000	2,710,000	1,612,450	4,322,450
Combination Tax and Revenue Certificates of Obligation, Series 2019	3,750,000	540,000	149,950	689,950
Permanent Improvement Refunding Bonds, Series 2019	47,485,000	2,795,000	1,871,750	4,666,750
Permanent Improvement Refunding Bonds, Series 2020	4,370,000	955,000	165,250	1,120,250
Combination Tax and Revenue Certificates of Obligation, Series 2020	7,000,000	1,305,000	253,600	1,558,600
Permanent Improvement Bonds, Series 2020A	37,535,000	2,090,000	1,522,300	3,612,300
General Obligation Pension Bonds Taxable, Series 2020	157,070,000	9,005,000	2,351,898	11,356,898
Permanent Improvement Bonds, Series 2021A	30,225,000	1,595,000	1,129,650	2,724,650
Permanent Improvement Refunding Bonds, Series 2021B	7,365,000	815,000	360,050	1,175,050
Permanent Improvement Refunding Bonds, Series 2022A	83,240,000	4,165,000	4,601,951	8,766,951
Total	**640,830,000**	**49,415,000**	**21,898,217**	**71,313,217**
Paying Agent Fees				61,250
			Total	**71,374,467**

Description of Debt	Outstanding Balance	FY 2023 Principal	FY 2023 Interest	FY 2023 Total
Venue Special Tax Revenue Bonds Series 2017	101,210,000	4,485,000	4,925,950	9,410,950
Venue Special Tax Revenue Bonds Series 2018A	266,080,000	-	12,594,000	12,594,000
Venue Special Tax Revenue Bonds Series 2018B	21,830,000	845,000	860,208	1,705,208
Venue Special Tax Revenue Bonds Series 2018C	130,395,000	635,000	6,503,875	7,138,875
Total	**519,515,000**	**5,965,000**	**24,884,033**	**30,849,033**
Paying Agent Fees				24,460
			Total	**30,873,493**

Description of Debt	Outstanding Balance	FY 2023 Principal	FY 2023 Interest	FY 2023 Total
WWS Revenue TWDB Clean Bonds, Series 2010	5,550,000	695,000	79,063	774,063
WWS Revenue Bonds, Series 2012	8,300,000	830,000	269,128	1,099,128
WWS Revenue Bonds, Series 2013A	4,895,000	445,000	187,456	632,456
WWS Revenue & Refunding Bonds, Series 2013B	750,000	750,000	22,500	772,500
WWS Revenue TWDB Bonds, Series 2014	2,040,000	170,000	30,192	200,192
WWS Revenue Bonds, Series 2014A	7,980,000	665,000	267,663	932,663
WWS Revenue & Refunding Bonds, Series 2014B	1,680,000	850,000	58,900	908,900
WWS Revenue Bonds, Series 2015A	11,835,000	915,000	400,500	1,315,500
WWS Revenue & Refunding Bonds, Series 2015B	5,890,000	1,190,000	223,950	1,413,950
WWS Revenue TWDB Bonds, Series 2016	1,450,000	105,000	4,866	109,866
WWS Revenue Bonds, Series 2016A	27,430,000	1,960,000	920,950	2,880,950
WWS Revenue TWDB Bonds, Series 2017	3,500,000	250,000	29,700	279,700
WWS Revenue Bonds, Series 2017A	30,210,000	2,015,000	1,092,675	3,107,675
WWS Revenue TWDB Bonds, Series 2017B	9,025,000	605,000	97,266	702,266
WWS Revenue TWDB Bonds, Series 2018	3,670,000	245,000	30,885	275,885
WWS Revenue Bonds, Series 2018A	26,180,000	1,640,000	1,055,575	2,695,575
WWS Revenue Bonds, Series 2019A	22,220,000	1,310,000	849,900	2,159,900
WWS Revenue & Refunding Bonds, Series 2019B	10,505,000	1,735,000	402,850	2,137,850
WWS Revenue TWDB Bonds, Series 2019C	3,765,000	225,000	6,776	231,776
WWS Revenue TWDB Bonds, Series 2019D	67,575,000	3,975,000	87,450	4,062,450
WWS Revenue & Refunding Bonds Taxable, Series 2020A	3,530,000	445,000	136,750	581,750
WWS Revenue Bonds, Series 2021	41,870,000	2,205,000	1,587,100	3,792,100
WWS Revenue Bonds, Series 2022A	20,335,000	1,020,000	932,434	1,952,434
Total	**320,185,000**	**24,245,000**	**8,774,528**	**33,019,528**
Paying Agent Fees				20,750
			Total	**33,040,278**

Description of Debt	Outstanding Balance	FY 2023 Principal	FY 2023 Interest	FY 2023 Total
Municipal Drainage Utility System Revenue Bonds , Series 2017	6,745,000	450,000	222,638	672,638
Municipal Drainage Utility System Revenue Bonds , Series 2018	4,405,000	280,000	160,094	440,094
Municipal Drainage Utility System Revenue Bonds , Series 2019	5,755,000	340,000	216,850	556,850
Municipal Drainage Utility System Revenue Bonds , Series 2020A	8,855,000	495,000	313,513	808,513
Municipal Drainage Utility System Revenue Refunding Bonds, Taxable Series 2020B	11,805,000	1,470,000	173,678	1,643,678
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2021	7,970,000	420,000	306,400	726,400
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2022	9,530,000	480,000	306,400	786,400
Total	**55,065,000**	**3,935,000**	**1,699,572**	**5,634,572**
Paying Agent Fees				5,250
			Total	**5,639,822**


Process for Capital Improvements
Needs Identification
Citizen Bond Election
Capital Improvement Plan
Capital Budget
Bond Sales
Debt Service
Debt Retired
ARLINGTON
THE AMERICAN DREAM CITY

Identification of Needs

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

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

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

The Citizen's Bond Committee brings Arlington residents directly into the capital improvement process by facilitating a face-to-face meeting between City staff and citizens. Citizens are selected for the committee by the City Council through an application process. Once selected, the Committee is given comprehensive information regarding City priorities on capital improvements, as well as recommendations from staff. City staff then takes input on needs identification and even offers tours to capital improvement sites. The CBC met in May 2018, for the City's next bond election. The 2018 Bond election was voted on and approved by the voters in in November 2018.

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

Citizen Bond Election

After stakeholder input is gathered, a comprehensive list of capital improvement projects is identified. As necessary, in May or November of a given year, a bond election is held to allow the general public to vote on the City's ability to sell general obligation bonds to fund this list of projects. The result of the election is a specific dollar amount in general obligation bonds and certificates of obligation that the City is authorized to sell. The City will then use this authorization to sell bonds each year, within the constraints of the City's financial policies, until the authorization has been exhausted. The City held a bond election on November 2018, which gave authorization to sell $189.5 million in general obligation bonds. The City currently has $99.5 million in remaining authorization.

Capital Improvement Plan

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

Capital 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 2021 to discuss a priority project list for the use of the remaining City's 2014 Bonds and the 2018 New Bond authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors on the decision-making process, including:

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

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

Bond Sales

A bond sale occurs annually, the amount of which dictates the appropriation approval of the Capital Budget. In this action, the City sells bonds on the open market and incurs debt to finance the cost of building the capital projects as identified on the Capital Budget. Voter-approved general obligation bonds and non-voter-approved certificates of obligation serve as the primary sources of funding for general capital projects. These include capital initiatives such as parks construction and improvements, land acquisition, public works projects, building construction for public safety, and airport improvements, among others. The City's ability to sell bonds depends on the remaining authorization from bond elections, the City's tax rate and property values that support the bonds, and the ability for the City to meet its stated debt management ratio targets, found in the financial policies section of this document. The City most recently sold bonds to fund capital projects in June of 2022 for $119 million, utilizing authorization from bond elections held in the most recent Bond Election in 2018.

Debt Service

As the City incurs debt for the acquisition and construction of capital projects, the City also makes annual payments to repay the bonds previously issued. General obligation bonds are funded wholly through a designated portion of the City's property tax rate, while certificates of obligation incorporate other various funding sources as well as ad valorem taxes. Of the City's total FY 2023 tax rate of $0.5998 per $100 in assessed valuation, $0.1968 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 principle) so as not to burden future taxpayers. In general, the City issues twenty-year debt with an average life of nine years. On average, the City retires approximately $26 million in general obligation and 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 2023 tax rate of $0.5998 is divided between an operating levy ($0.4030) and a debt service levy ($0.1968). 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 2023, the City is currently budgeting for approximately a $2.4 million in transfers from capital funds for service charges.

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

FY 2023 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 2023 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale

Adoption of Resolution for Notice of Intent to Sell Bonds

Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY 2024

Capital Improvement Program

FISCAL YEARS 2022-2026 CAPITAL BUDGET							
Bond Yr.	Department	Project	Adopted 2022	Preliminary 2023	Preliminary 2024	Preliminary 2025	Preliminary 2026
2018	Fire	Fire Station #8 Rebuild	$850,000	$8,650,000	$0	$0	TBD
2018	Fire	Fire Station #6 Rebuild	$0	$0	$800,000	$8,200,000	TBD
		FIRE TOTAL	**$850,000**	**$8,650,000**	**$800,000**	**$8,200,000**	
N/A	Police	Police Evidence Room	$2,500,000	$0	$0	$0	$0
		POLICE TOTAL	**$2,500,000**	**$0**	**$0**	**$0**	**$0**
N/A	Airport	Airport Hangar	$0	$6,300,000	$0	$0	TBD
N/A	Airport	Airport Land Acquisition	$220,000	$0	$0	$0	TBD
N/A	Airport	Airport Runway	$1,400,000	$0	$1,270,000	$1,270,000	$1,270,000
N/A	Airport	Airport Drainage	$200,000	$0	$0	$0	TBD
		AIRPORT TOTAL	**$1,820,000**	**$6,300,000**	**$1,270,000**	**$1,270,000**	**$1,270,000**
N/A	Parks & Recreation	Tree Replacement	$1,000,000	$0	$0	$0	$0
2014	Parks & Recreation	Park Land Acquisition	$909,000	$0	$0	$0	TBD
2017	Parks & Recreation	Active Adult Center	$40,500,000	$0	$0	$0	TBD
2018	Parks & Recreation	Richard Simpson Park Improvements - Pha	$3,700,000	$0	$0	$0	TBD
2018	Parks & Recreation	River Legacy Park Trail Replacement	$1,150,000	$0	$0	$0	TBD
2018	Parks & Recreation	Johnson Creek Trail (Meadowbrook to Julia	$195,000	$1,105,000	$2,200,000	$0	TBD
2018	Parks & Recreation	High Oak Park Improvements - Phase II	$0	$0	$515,000	$0	TBD
2018	Parks & Recreation	Youth Athletic Complex Acquisition	$1,000,000	$0	$2,000,000	$0	TBD
2018	Parks & Recreation	Multi-Generational Center Design	$0	$0	$0	$3,000,000	TBD
		PARKS AND RECREATION TOTAL	**$48,454,000**	**$1,105,000**	**$4,715,000**	**$3,000,000**	**$0**
2018	Public Works & Tran	Debbie Lane (City Limits to SH-360)	$19,250,000	$0	$0	$0	TBD
2018	Public Works & Tran	Mansfield Webb Road (Silo to Collins)	$1,470,000	$11,550,000	$0	$0	TBD
2018	Public Works & Tran	Mitchell Street (Collins to Perrin)	$450,000	$5,235,000	$0	$0	TBD
2018	Public Works & Tran	Matlock Road (Green Oaks to Sublett)	$0	$1,000,000	$7,020,000	$0	TBD
2018	Public Works & Tran	Downtown Pedestrian Crossing	$0	$700,000	$6,300,000	$0	TBD
2018	Public Works & Tran	Sidewalk Annual Program	$1,400,000	$1,400,000	$1,400,000	$1,400,000	TBD
2018	Public Works & Tran	Construction Materials Testing Annual Pro	$437,000	$437,000	$437,000	$437,000	TBD
2018	Public Works & Tran	Grant Matching Funds Annual Program	$375,000	$375,000	$375,000	$375,000	TBD
2018	Public Works & Tran	Irrigation Annual Program	$68,000	$68,000	$68,000	$68,000	TBD
2018	Public Works & Tran	Signal/ITS Program	$1,250,000	$1,250,000	$1,250,000	$1,250,000	TBD
2018	Public Works & Tran	Residential Rebuild Program	$10,300,000	$7,300,000	$5,015,000	$4,870,000	TBD
2018	Public Works & Tran	Intersection Improvements (9 locations)	$3,000,000	$3,000,000	$3,000,000	$3,000,000	TBD
		PUBLIC WORKS TOTAL	**$38,000,000**	**$32,315,000**	**$24,865,000**	**$11,400,000**	**$0**
2018	ASSET MANAGEMEN	City Facility Improvements Program	$1,600,000	$1,600,000	$1,600,000	$1,600,000	TBD
		ASSET MANAGEMENT TOTAL	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$1,600,000**	**$0**
		GRAND TOTAL	**$93,224,000**	**$49,970,000**	**$33,250,000**	**$25,470,000**	**$1,270,000**

FISCAL YEARS 2022-2026 STORM WATER UTILITY CAPITAL BUDGET

Department	Project	Adopted 2022	Preliminary 2023	Preliminary 2024	Preliminary 2025	Preliminary 2026
Drainage Improvements						
Stormwater Utility	Annual Localized Drainage Projects	$1,700,000	$2,850,000	$800,000	$1,750,000	$1,400,000
Stormwater Utility	Bonneville Greenbrook Drainage Improvements	$350,000	$0	$0	$4,500,000	$0
Stormwater Utility	California Lane Drainage Improvements	$6,500,000	$0	$6,000,000	$0	$3,000,000
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	$1,500,000	$5,000,000	$0	$0	$0
Stormwater Utility	JC-9 (Cooper to Collins)	$700,000	$0	$1,100,000	$6,500,000	$0
Stormwater Utility	Tributary CC2(360 to Susan) Conceptual Study	$500,000	$0	$1,000,000	$0	$0
Stormwater Utility	VC(A)-1- Ridgewood Terrace to Sylvan Drainage Improvements	$0	$3,000,000	$0	$0	$0
Stormwater Utility	Glasgow Paisley Westador Drainage Improvements	$300,000	$0	$3,500,000	$0	$0
Stormwater Utility	Iris Firewood Drainage Improvements (Study)	$150,000	$0	$200,000	$0	$2,000,000
Stormwater Utility	Kippers Court and Jason Drive Drainage Improvements	$150,000	$0	$150,000	$0	$0
Stormwater Utility	Milby Delk Drainge Improvements (Study)	$150,000	$0	$150,000	$0	$0
Stormwater Utility	Allegheny/Apache/Cochise Drainage Improvements	$0	$350,000	$0	$0	$1,500,000
Stormwater Utility	Forest Edge North (includes channel south of RR)	$0	$250,000	$0	$1,250,000	$0
Stormwater Utility	Spanish Trail at outfall to San Ramon	$0	$200,000	$0	$1,000,000	$0
Stormwater Utility	Randol Mill Road (Cooper to Collins) Drainage Improvements	$860,000	$0	$5,700,000	$0	$0
Floodplain Management						
Stormwater Utility	Flood Mitigation Buyouts	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Stormwater Utility	WF(A)-2 at North Cooper	$300,000	$0	$1,500,000	$0	$0
Stormwater Utility	North Fish Regional Detention	$350,000	$0	$2,500,000	$0	$0
Stormwater Utility	Shorewood Drive Culvert Improvements at VC(A)-6	$0	$150,000	$0	$1,000,000	$0
Stormwater Utility	WF(A)-2 Tributary 2 at Cleburn Drive	$0	$125,000	$0	$750,000	$0
Stormwater Utility	RC-7 Ruidoso Bardin Culvert Improvement	$0	$0	$0	$715,000	$0
Stormwater Utility	WF(A)-2 Tributary 1.3 at Lincoln Drive	$0	$0	$0	$0	$220,000
Stormwater Utility	Mansfield Webb Road Culvert Improvements at Bowman Branch	$0	$0	$0	$0	$190,000
Stormwater Utility	WF(A)-2 Tributary 1 Detention Pond at Van Buren and Local Drainage Improvements	$0	$0	$0	$0	$225,000
Maintenance						
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	$2,250,000	$1,150,000	$1,500,000	$2,000,000	$2,500,000
Stormwater Utility	Annual Maintenance Contract (Misc Concrete)	$100,000	$100,000	$100,000	$100,000	$100,000
Stormwater Utility	Dredging	$0	$50,000	$250,000	$1,500,000	$250,000
Stormwater Utility	Ditch Maintenance	$600,000	$3,600,000	$1,100,000	$100,000	$1,000,000
Stormwater Utility	Estates Above Wimbledon Outfall	$200,000	$0	$1,100,000	$0	$0
Stormwater Utility	Stormwater Infrastructure Evaluations	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Annual Contracts or Programs						
Stormwater Utility	Construction Materials Testing	$100,000	$100,000	$100,000	$100,000	$100,000
Stormwater Utility	Irrigation	$40,000	$40,000	$40,000	$40,000	$40,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	$50,000	$50,000	$50,000	$50,000	$50,000
Stormwater Utility	Stormwater CIP Services	$100,000	$100,000	$100,000	$100,000	$100,000
Stormwater Utility	Stormwater Review Consulting	$80,000	$50,000	$50,000	$50,000	$50,000
Stormwater Utility	Survey and Elevation Certificates	$5,000	$5,000	$5,000	$5,000	$5,000
Stormwater Utility	Flood Monitoring System	$30,000	$30,000	$30,000	$30,000	$30,000
Stormwater Utility	Internal Charges	$300,000	$300,000	$300,000	$300,000	$300,000
	GRAND TOTAL	**$19,865,000**	**$20,000,000**	**$29,825,000**	**$24,340,000**	**$15,560,000**

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FISCAL YEARS 2022 - 2026 WATER UTILITY CAPITAL BUDGET						
Department	Project	Adopted 2022	Preliminary 2023	Preliminary 2024	Preliminary 2025	Preliminary 2026
Water Utilities	Technology and Equipment	$35,000	$800,000	$5,000,000	$5,250,000	$0
Water Utilities	Meter Infrastructure	$2,920,000	$2,920,000	$2,920,000	$1,100,000	$1,100,000
Water Utilities	Water Operations	$2,635,000	$2,735,000	$2,435,000	$2,435,000	$2,435,000
Water Utilities	Elevated Storage Tank	$75,000	$75,000	$75,000	$5,075,000	$175,000
Water Utilities	Water and Sewer Main	$15,280,000	$15,280,000	$12,130,000	$11,630,000	$16,030,000
Water Utilities	Water Treatment	$20,830,000	$970,000	$1,050,000	$750,000	$2,750,000
Water Utilities	Debbie Lane (City Limit to SH360)	$1,500,000	$0	$0	$0	$0
Water Utilities	Intersection Improvements	$150,000	$150,000	$150,000	$150,000	$150,000
Water Utilities	Joint Arterial Street Rebuild	$0	$0	$300,000	$3,300,000	$3,000,000
Water Utilities	Joint Drainage Projects w/Public Works	$1,065,000	$3,700,000	$1,500,000	$2,500,000	$2,500,000
Water Utilities	Mansfield Webb (Silo to Collins)	$0	$400,000	$0	$0	$0
Water Utilities	Matlock (Green Oaks to Sublett)	$0	$80,000	$500,000	$0	$0
Water Utilities	Mitchell (Collins to Perrin)	$0	$0	$1,900,000	$0	$0
Water Utilities	Randol Mill (Cooper to Collins)	$0	$0	$4,500,000	$0	$0
Water Utilities	Residential Rebuilds	$2,600,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Water Utilities	Turner Warnell (Matlock to Cooper)	$250,000	$0	$0	$0	$0
	GRAND TOTAL	$47,340,000	$30,110,000	$35,460,000	$35,190,000	$31,140,000

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Certificates of Obligation
Five Year History

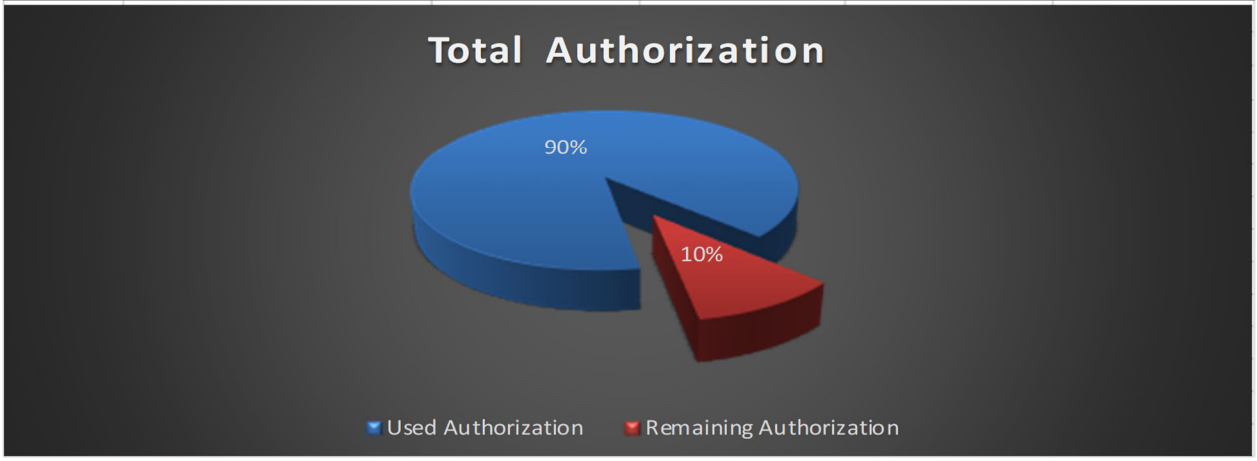
Fiscal Year	Department	Project	Amount	Final Cost or Cost to Date	Status	Start Date	Completion Date
2018	Public Works & Trans.	Facility Maintenance	$3,200,000	$3,200,000	Completed	Feb-18	Aug-19
2018	IT	IT Infrastructure	$1,975,000	$844,809	Completed	Aug-18	Aug-19
		2018 Sub-Total	**$5,175,000**	**$4,044,809**			
2019	Fire	Fire Heavy Fleet Replacement	$2,692,336	$2,692,336	Completed	Apr-19	Oct-19
2019	Parks	Tiera Verde HVAC	$750,000	$612,012	Completed	Mar-19	Sep-20
2019	Parks	Playground Replacement	$1,140,000	$863,348	Completed	Sep-19	Jan-21
2019	Parks	River Legacy Parking Lot Renovations	$350,000	$0	In-progress	N/A	N/A
2019	Public Works & Trans.	Facility Maintenance	$1,000,000	$1,000,000	completed	N/A	N/A
		2019 Sub-Total	**$13,042,336**	**$10,781,954**			
2020	Fire	Aircraft Rescue & Firefighting (ARFF Unit)	$750,000	$750,000	Completed	Apr-20	Dec-21
2020	Fire	Fire Heavy Fleet Replacement	$655,000	$655,000	Completed	Apr-20	May-21
2020	Fire	Dispatch Services CAD Data Storage	$800,000	$581,388	In-progress	Apr-20	Dec-21
2020	N/A	Storm Water Infrastructure	$3,200,000	$0	In-progress	Aug-20	N/A
2020	N/A	Radio Lease	$4,915,000	$4,915,000	Completed	Oct-20	Jun-21
		2020 Sub-Total	**$15,235,000**	**$6,901,388**			
2021	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2021 Sub-Total	**$0**	**$0**			
2022	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2022 Sub-Total	**$0**	**$0**			
		Grand Total	**$33,452,336**	**$21,728,151**			

Bond Election History by Bond Election		
1993 Library Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Purchase of Library Books	$2,900,000
Proposition 2	Renovation of Libraries	$1,445,000
Proposition 3	Construction of Libraries	$4,420,000
Proposition 4	Mobile Library Facilities	$570,000
TOTAL		$9,335,000
1994 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Fire	$3,130,000
Proposition 2	Police	$3,600,000
Proposition 3	Parks	$5,375,000
Proposition 4	Street,Drainage,Traffic	$98,360,000
TOTAL		$110,465,000
1997 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	$37,860,000
TOTAL		$37,860,000
1999 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Streets and Traffic Mobility	$85,520,000
Proposition 2	Police Department	$4,250,000
Proposition 3	Fire Department	$7,605,000
Proposition 4	Libraries	$3,725,000
TOTAL		$101,100,000
February 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Animal Shelter	$2,665,000
Proposition 2	Fire Station Facilities	$4,935,000
Proposition 3	Library Equipment	$2,435,000
Proposition 4	Police Facilities	$10,935,000
TOTAL		$20,970,000
November 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Street and Transportation Improvements	$83,635,000
Proposition 2	Traffic Flow and Air Quality	$400,000
TOTAL		$84,035,000
2005 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	$13,600,000
TOTAL		$13,600,000
November 2008 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$15,500,000
Proposition 2	Streets and Traffic	$103,735,000
Proposition 3	Libraries	$500,000
Proposition 4	Fire	$9,090,000
TOTAL		$128,825,000
November 2014 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$60,000,000
Proposition 2	Streets and Traffic	$160,130,000
Proposition 3	Libraries	$6,090,000
Proposition 4	Fire	$9,780,000
TOTAL		$236,000,000
November 2017 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$45,000,000
November 2018 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$19,165,000
Proposition 2	Streets and Traffic	$137,835,000
Proposition 3	Facilities	$8,000,000
Proposition 4	Fire & Police	$24,500,000
TOTAL		$189,500,000
Bond Elections Combined Total		**$976,690,000**

Bond Election History By Department			
Community Services			
2003	Proposition 1	Animal shelter	$2,665,000
TOTAL			**$2,665,000**
Fire Department			
1994	Proposition 1	Fire Department	$3,130,000
1999	Proposition 3	Fire Department	$7,605,000
2003	Proposition 2	Fire Station Facilities	$4,935,000
2008	Proposition 4	Fire	$9,090,000
2014	Proposition 4	Fire	$9,780,000
2018	Proposition 4	Fire	$18,500,000
TOTAL			**$53,040,000**
Library			
1999	Proposition 4	Libraries	$3,725,000
2003	Proposition 3	Library Equipment	$2,435,000
2008	Proposition 3	Libraries	$500,000
2014	Proposition 3	Library	$6,090,000
TOTAL			**$12,750,000**
Parks and Recreation Department			
1994	Proposition 3	Parks and Recreation	$5,375,000
1997	All Propositions	Parks Acquisition, Development, Renovations	$37,860,000
2005	All Propositions	Parks Acquisition, Development, Renovations	$13,600,000
2008	Proposition 1	Parks and Recreation	$15,500,000
2014	Proposition 1	Parks and Recreation	$60,000,000
2017	Proposition 1	Parks and Recreation	$45,000,000
2018	Proposition 2	Parks and Recreation	$19,165,000
TOTAL			**$196,500,000**
Police Department			
1994	Proposition 4	Police Department	$3,600,000
1999	Proposition 2	Police Department	$4,250,000
2003	Proposition 4	Police Facilities	$10,935,000
2018	Proposition 4	Police Facilities	$6,000,000
TOTAL			**$24,785,000**
City Facilities			
2018	Proposition 4	City Facilities	$8,000,000
TOTAL			**$8,000,000**
Public Works and Transportation Department			
1994	Proposition 4	Streets, Drainage, Traffic	$98,360,000
1999	Proposition 1	Streets and Traffic Mobility	$85,520,000
2003	Proposition 2	Traffic Flow and Air Quality	$400,000
2003	Proposition 1	Street and Transportation Improvements	$83,635,000
2008	Proposition 2	Streets and Traffic	$103,735,000
2014	Proposition 2	Streets and Transportation	$160,130,000
2018	Proposition 2	Streets and Transportation	$137,835,000
TOTAL			**$669,615,000**
Bond Elections Combined Total			**$967,355,000**

Remaining Bond Issuance Authorization by Bond Election

Bond Year	Proposition/ Department	Total Authorization	Used Authorization	Remaining Authorization	Percent Complete
1994	Fire	$3,130,000	$3,130,000	$0	100.00%
1994	Police	$3,600,000	$3,600,000	$0	100.00%
1994	Parks	$5,375,000	$5,375,000	$0	100.00%
1994	Street,Drainage,Traffic	$98,360,000	$98,360,000	$0	100.00%
1997	Parks	$37,860,000	$37,860,000	$0	100.00%
1999	Library	$3,725,000	$3,725,000	$0	100.00%
1999	Police	$4,250,000	$4,250,000	$0	100.00%
1999	Fire	$7,605,000	$7,605,000	$0	100.00%
1999	Street,Drainage,Traffic	$85,520,000	$85,520,000	$0	100.00%
2003	Traffic Management	$400,000	$400,000	$0	100.00%
2003	Library	$2,435,000	$2,435,000	$0	100.00%
2003	Animal Control	$2,665,000	$2,665,000	$0	100.00%
2003	Fire	$4,935,000	$4,935,000	$0	100.00%
2003	Police	$10,935,000	$10,935,000	$0	100.00%
2003	Street, Drainage, Traffic	$83,635,000	$83,635,000	$0	100.00%
2005	Parks	$13,600,000	$13,600,000	$0	100.00%
2008	Library	$500,000	$500,000	$0	100.00%
2008	Fire	$9,090,000	$9,090,000	$0	100.00%
2008	Parks	$15,500,000	$15,500,000	$0	100.00%
2008	Street, Traffic	$103,735,000	$103,735,000	$0	100.00%
2014	Fire	$9,780,000	$9,780,000	$0	100.00%
2014	Library	$6,090,000	$6,090,000	$0	100.00%
2014	Parks and Recreation	$60,000,000	$60,000,000	$0	100.00%
2014	Street, Traffic	$160,130,000	$160,130,000	$0	100.00%
2017	Active Adult Center	$45,000,000	$45,000,000	$0	100.00%
2018	Fire & Police	$24,500,000	$6,850,000	$17,650,000	27.96%
2018	City Facilities	$8,000,000	$3,200,000	$4,800,000	40.00%
2018	Parks and Recreation	$19,165,000	$10,345,000	$8,820,000	53.98%
2018	Streets and Transportatic	$137,835,000	$69,255,000	$68,580,000	50.24%
	TOTAL	**$967,355,000**	**$867,505,000**	**$99,850,000**	**89.68%**



Capital Improvement Program

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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, 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 (5011, 5012) – The primary purpose of this fund is to account for improvements to the City's storm water drainage system. Funds are provided through a combination of available stormwater fees and bond sales.

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

WATER CAPITAL PROJECT FUNDS (5003, 5004, 5005, 5006, 5007) – 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.

Approved Budget Proposals
General Fund

Dept.	Budget Proposal	Description	FY 2023 Amount	Offset	Recurring	One-time	FTE
Asset Mgmt.	FY23-AM-CS01	ARP Absorption - Restore FY21 Budget Cuts	173,134		173,134		
Asset Mgmt.	FY23-AM-CS02	Maintenance of Buildings - Budget Adjustment	671,227		671,227		
Asset Mgmt.	FY23-AM-CS03	City-wide Janitorial Services Contract	80,767		80,767		
Asset Mgmt.	FY23-AM-CS04	Maintenance of Software - Budget Adjustment	30,565		30,565		
Asset Mgmt.	FY23-AM-CS05	FY 2022 Carryforward - Generators For Elzie and Beacon Recreation Centers	2,174,780	2,174,780			
Asset Mgmt.	FY23-AM-NP01	Levitt Hospitality Suite	170,000			170,000	
Asset Mgmt.	FY23-AM-NP02	101 Center Parking Garage	149,000			149,000	
Asset Mgmt.	FY23-AM-NP03	City Tower Improvements	235,000		2,000	233,000	
Asset Mgmt.	FY23-AM-NP04	Professional Services for Public Safety Training Center	175,000			175,000	
Asset Mgmt.	FY23-AM-NP05	Additional Staffing: Architect Technician	69,647		69,647		1
Asset Mgmt.	FY23-AM-NP06	Facilities Assessment and Master Plan	95,000			95,000	
Asset Mgmt.	FY23-AM-NP07	Additional Staffing: Plumber	53,190		53,190		1
Asset Mgmt.	FY23-AM-NP08A/B	Additional Staffing: HVAC Technician	106,380		106,380		2
Asset Mgmt.	FY23-AM-NP09	Additional Staffing: Painter	53,190		53,190		1
Audit	FY23-AUD-CS01	ARP Absorption - Restore FY21 Budget Cuts	18,245		18,245		
Audit	FY23-AUD-NP01	TeamMate Software Upgrade	32,500			32,500	
Audit	FY23-AUD-NP02	Peer Review	4,500			4,500	
CAO	FY23-CAO-CS01	ARP Absorption - Restore FY21 Budget Cuts	72,182		72,182		
CAO	FY23-CAO-CS02	Legal Files Increase	1,286		1,286		
CLA	FY23-CLA-CS01	ARP Absorption - Restore FY21 Budget Cuts	20,268		20,268		
Code	FY23-CODE-CS01	ARP Absorption - Restore FY21 Budget Cuts	84,575		84,575		
Code	FY23-CODE-NP01	Convert (2) PT Animal Technicians to (2) FT Animal Technician	83,880	41,591	42,289		2
Code	FY23-CODE-NP02A	Commercial Inspections Program (1 FTE)	93,320		56,912	36,408	1
Code	FY23-CODE-NP03	Part-Time Veterinary Technician	33,719		33,719		
Court	FY23-CRT-CS01	ARP Absorption - Restore FY21 Budget Cuts	75,110		75,110		
Bus. Div.	FY23-BUS-CS01	B2GNOW Software	43,775		43,775		
ED	FY23-ED-CS01	ARP Absorption - Restore FY21 Budget Cuts	55,250		55,250		
ED	FY23-ED-NP02	ROW Technician Supervisor	100,139		100,139		1
Finance	FY23-FIN-CS01	ARP Absorption - Restore FY21 Budget Cuts	93,898		93,898		
Finance	FY23-FIN-CS02	External Audit Costs	22,500		22,500		
Finance	FY23-FIN-NP01	Payroll Assistant	53,385		50,890	2,495	1
Fire	FY23-FIR-NP01	Fire Investigator	119,719	119,719			1
Fire	FY23-FIR-NP02	Fire Lieutenant (3x EMS LT)	359,158		359,158		3
Fire	FY23-FIR-NP03	Fire Apparatus	750,000			750,000	
Fire	FY23-FIR-NP04	Fire Truck (Liquidated Damages Fund)	1,400,000			1,400,000	
Fire	FY23-FIR-NP05	Fire Prevention Inspector	86,919		86,919		1
Fire	FY23-FIR-NP06	Bunker Gear (Final Round of Second Set)	350,000			350,000	
HR	FY23-HR-CS01	ARP Absorption - Restore FY21 Budget Cuts	49,500		49,500		
HR	FY23-HR-CS02	Property/Casualty Insurance Premium Increase	133,601		133,601		
HR	FY23-HR-CS03	Cornerstone LMS/Recruitment	8,913		8,913		
HR	FY23-HR-CS04	Concentra	40,000		40,000		
HR	FY23-HR-CS05	Contract Insurance Broker and Risk Consultant	140,000			140,000	
HR	FY23-HR-CS06	Additional AHEFC Funding for Employee Education Programs	50,000	50,000			
HR	FY23-HR-NP01	ERP Expenses - Additional Post Go-Live Support/Temporary Staffing	97,520			97,520	
HR	FY23-HR-NP02	P/T HR Assistant - Risk Management	23,023		23,023		
Judiciary	FY23-JUD-CS01	ARP Absorption - Restore FY21 Budget Cuts	2,000		2,000		
Library	FY23-LIB-CS01	ARP Absorption - Restore FY21 Budget Cuts	164,296		164,296		
Library	FY23-LIB-CS02	Increase in Base Funding Level for Library Collection	154,765		154,765		
Library	FY23-LIB-NP02	Repairs to Fixtures and Finishes at the Southeast Branch	90,000			90,000	
Non-Dept.	FY23-NDP-CS01	ERP System Costs, Workday	832,272		258,819	573,453	
Non-Dept.	FY23-NDP-CS02	ERP Project Carryforward - Adaptive and Workforce Planning	630,000	630,000			
Parks	FY23-PRK-CS01	ARP Absorption - Restore FY21 Budget Cuts	1,170,288		1,170,288		
Parks	FY23-PRK-CS02	Mowing Contracts CPI Increase	210,466		210,466		
Parks	FY23-PRK-CS03	Janitorial Contracts CPI Increase	195,000		195,000		
Parks	FY23-PRK-CS05	Pond Dredging	900,000			900,000	
Parks	FY23-PRK-CS06	Reclassification Admin Aide	15,880		15,880		
Parks	FY23-PRK-CS07	Erosion Control	1,617,490			1,617,490	
Parks	FY23-PRK-NP01	Park Development O&M	58,750		58,750		
Parks	FY23-PRK-NP02	Maintenance Equipment Replacement	750,000			750,000	
Parks	FY23-PRK-NP03	Centralized Irrigation System Expansion	66,000			66,000	
Parks	FY23-PRK-NP04	Playground Replacement Program	950,000			950,000	
Parks	FY23-PRK-NP05	Parking Lot Renovations	593,750			593,750	
Planning	FY23-PDS-CS01	ARP Absorption - Restore FY21 Budget Cuts	82,277		82,277		
Planning	FY23-PDS-CS02	International Accreditation Services (IAS) Building	31,800		8,000	23,800	
Planning	FY23-PDS-NP01	Senior Combination Inspector	111,580		74,376	37,204	1
Planning	FY23-PDS-NP02	Principal Planner	109,026		101,020	8,006	1

Approved Budget Proposals
General Fund

Dept.	Budget Proposal	Description	FY 2023 Amount	Offset	Recurring	One-time	FTE
Police	FY23-POL-CS01	ARP Absorption - Restore FY21 Budget Cuts	302,328		302,328		
Police	FY23-POL-CS02	Blue Chip Program Growth	50,000		50,000		
Police	FY23-POL-CS03	Growth in Demand for Forensic Services	160,000		160,000		
Police	FY23-POL-CS04	Towing Charges	20,000		20,000		
Police	FY23-POL-CS05	Additional Advertising to Boost Recruiting	10,000		10,000		
Police	FY23-POL-CS06	Body Worn Cameras Contract Renewal	27,486		27,486		
Police	FY23-POL-CS07	Enterprise Records Upgrade	15,545		15,545		
Police	FY23-POL-CS08	Digital Forensics Lab	75,322		75,322		
Police	FY23-POL-CS09	Aviation Unit Maintenance Expenses	30,000		30,000		
Police	FY23-POL-CS10	K9 Program Expenses	10,000		10,000		
Police	FY23-POL-NP01	Behavioral Health Unit - Remaining Staffing	232,780		232,780		8
Police	FY23-POL-NP02	2 New PD Storefronts	88,260		65,260	23,000	
Police	FY23-POL-NP03	Real Time Crime Center - Software/Cell Phone Expansion	451,161		415,826	35,335	
PWK	FY23-PWK-CS01	ARP Absorption - Restore FY21 Budget Cuts	293,490		293,490		
PWK	FY23-PWK-CS02	Review/Reclass of PW Admin Aide and Office Assistant Positions	7,893		7,893		
PWK	FY23-PWK-CS03	Reclass of PW Traffic Technician to Engineering Technician	19,548		19,548		
PWK	FY23-PWK-CS04	School Crossing Guard Pay Increase	44,400		44,400		
Strategic Int.	FY23-OSI-CS01	ARP Absorption - Restore FY21 Budget Cuts	14,500		14,500		
Transportatior	FY23-TDP-CS01	ARP Absorption - Restore FY21 Budget Cuts	32,730		32,730		
Transportatior	FY23-TDP-NP01	Senior Management Analyst	102,919		102,919		1
Transportatior	FY23-TDP-NP02	Transportation Planner	101,920		101,920		1
		General Fund Total	**19,559,687**	**3,016,090**	**7,240,136**	**9,303,461**	**27**

Approved Budget Proposals
Other Funds

Dept.	Budget Proposal	Description	FY 2023 Amount	Offset	Recurring	One-time	FTE
Dispatch	FY23-DIS-CS01	ARP Absorption - Restore FY21 Budget Cuts	10,000		10,000		
Dispatch	FY23-DIS-CS02	Radio Tower Lease	16,000		16,000		
Dispatch	FY23-DIS-CS03	CAD System Maintenance	28,577		28,577		
Dispatch	FY23-DIS-CS04	Radio System Maintenance	19,475		19,475		
Dispatch	FY23-DIS-CS05	CAD System Updates	65,000		65,000		
		Communication Services Total	**139,052**	**-**	**139,052**	**-**	**-**
Fleet	FY23-FLT-CS01	Fleet Maintenance Contract	69,815		69,815		
Fleet	FY23-FLT-CS02	City-wide Fuel	1,858,750		1,358,750	500,000	
Fleet	FY23-FLT-CS03	Removal of Underground Tanks	105,680			105,680	
Fleet	FY23-FLT-NP01	Replacement Vehicles	1,257,912		1,257,912		
Fleet	FY23-FLT-NP03	Fleet Electrification Master Plan	30,000			30,000	
		Fleet Services Total	**3,322,157**	**-**	**2,686,477**	**635,680**	**-**
IT	FY23-IT-CS01	ARP Absorption - Restore FY21 Budget Cuts	514,026		514,026		
IT	FY23-IT-CS02	Microsoft Enterprise License Agreement Increase	175,000		175,000		
IT	FY23-IT-CS03	Backup\Restore Tape Library Replacement	250,000			250,000	
IT	FY23-IT-CS04	Expand PC Lease to Include CARES Funded Equipment	330,000		330,000		
IT	FY23-IT-NP01	New Position - Application Specialist II	109,433		104,433	5,000	1
IT	FY23-IT-NP02	New Position - GIS Application Developer	94,224		94,224		1
IT	FY23-IT-NP03	IT Project Manager FTE (Offset)	115,868	115,868			1
IT	FY23-IT-NP04	IT Fiber Optic Locate Services	150,000		150,000		
IT	FY23-IT-PRO01	Enterprise IT Project - FY 2022 Project Carry-forward Funding	400,000			400,000	
IT	FY23-IT-PRO02	Enterprise IT Project - eBuilder Integration with Workday	128,000		19,000	109,000	
IT	FY23-IT-PRO03	Enterprise IT Project - PD Law Enforcement Internal Records & Performance Solution	200,000		100,000	100,000	
IT	FY23-IT-PRO04	Enterprise IT Project - PW Floodplain and Environmental Violation Notices in AMANDA	25,000			25,000	
IT	FY23-IT-PRO05	Enterprise IT Project - PW Storm Drain Hydrology	200,000		175,000	25,000	
IT	FY23-IT-PRO07	Enterprise IT Project - PDS Customer Service Survey	64,800		37,100	27,700	
IT	FY23-IT-PRO08	Enterprise IT Project - Governance Projects Contractor Funds	168,000			168,000	
		Information Technology Total	**2,924,351**	**115,868**	**1,698,783**	**1,109,700**	**3**
CES	FY23-CES-CS01	Arts Funding	350,000		350,000		
CES	FY23-CES-CS02	Increase Funding for CVB	500,000		500,000		
CES	FY23-CES-CS03	Increase Funding for Fielder Museum	10,000		10,000		
CES	FY23-CES-NP01	New Access Door Control	100,000			100,000	
CES	FY23-CES-NP02	eSports Seating	500,000			500,000	
		Convention Event Service Total	**1,460,000**	**-**	**860,000**	**600,000**	**-**
PPF	FY23-GLF-CS01	Golf Base Budget Adjustment	215,849	215,849			
PPF	FY23-GLF-CS02	Catering Sales Assistant at TRR	58,596	58,596			1
PPF	FY23-REC-CS01	ATC Improvements	295,000			295,000	
PPF	FY23-REC-CS02	FT Lifeguard at EAST	43,345	43,345			1
PPF	FY23-REC-CS03	Conversion Bob Duncan CSR PT to FT	40,055	31,373	8,682		1
		Park Performance Total	**652,845**	**349,163**	**8,682**	**295,000**	**3**

Approved Budget Proposals
Other Funds

Dept.	Budget Proposal	Description	FY 2023 Amount	Offset	Recurring	One-time	FTE
Storm Water	FY23-SWUF-CS01	Reclassification of Asset System Analyst Positions	26,015		26,015		
Storm Water	FY23-SWUF-CS02	Review/Reclassification of PW Supervisor Positions	164,536		164,536		
Storm Water	FY23-SWUF-CS03	SWUF PILOT increase for FY 2023	107,289		107,289		
Storm Water	FY23-SWUF-CS04	Reclassification of Stormwater Field Operations Positions	101,439		101,439		
Storm Water	FY23-SWUF-CS05	Debt Costs for SWUF	598,586		598,586		
		Storm Water Total	**997,865**	**-**	**997,865**	**-**	**-**
Street Maint.	FY23-SMF-CS01	ARP Absorption - Restore FY21 Budget Cuts	260,385		260,385		
Street Maint.	FY23-SMF-CS03	Reclassification of Street Maintenance Field Operations Positions	579,989	579,989			
Street Maint.	FY23-SMF-CS04	Reclassification of Traffic Operations Positions	268,742		268,742		
Street Maint.	FY23-SMF-CS05	Increase Funding for Contracted Street Maintenance	8,000,000		8,000,000		
Street Maint.	FY23-SMF-CS06	Increased General Fund Support for Street and ROW Maintenance	584,717		584,717		
Street Maint.	FY23-SMF-NP01	PW New South Field Operations Facility Stormwater	250,000			250,000	
Street Maint.	FY23-SMF-NP03	10GB Uplink Switches for Traffic Signal Network	30,000		30,000		
		Street Maintenance Total	**9,973,833**	**579,989**	**9,143,844**	**250,000**	**-**
Water	FY23-WTR-CS01	PILOT	172,486		172,486		
Water	FY23-WTR-CS02	Franchise Fee	439,077		439,077		
Water	FY23-WTR-CS03	Debt Service	1,118,110		1,118,110		
Water	FY23-WTR-CS04	Water Service Line	54,000		54,000		
Water	FY23-WTR-CS05	Street Repair	190,000		190,000		
Water	FY23-WTR-CS06	Dispatchers	70,878		70,878		
Water	FY23-WTR-CS07	Maintenance	40,000		40,000		
Water	FY23-WTR-CS08	Concrete Replacement	25,000		25,000		
Water	FY23-WTR-CS09	Chemicals-PB	1,448,885			1,448,885	
Water	FY23-WTR-CS10	Chemicals-JK	2,390,674			2,390,674	
Water	FY23-WTR-CS11	Software Maintenance	180,000		180,000		
Water	FY23-WTR-NP01	Equity Adjustment_CS	12,760		12,760		
Water	FY23-WTR-NP02	Equity Adjustment_FIN	14,047		14,047		
Water	FY23-WTR-NP03	Demonstration Garden	25,000			25,000	
Water	FY23-WTR-NP04	Plumbing Assistance Program	50,000		50,000		
Water	FY23-WTR-NP05	4 PT Meter Readers	34,875		34,875		
Water	FY23-WTR-NP06	Lead and Copper Rule Revision	152,501		97,501	55,000	2
		Water Utilities Total	**6,418,293**	**-**	**2,498,734**	**3,919,559**	**2**
		Operating Budget Total	**45,448,083**	**4,061,110**	**25,273,573**	**16,113,400**	**35**

Approved Budget Proposals
IIJA Block Grant Funded

Dept.	Budget Proposal	Description	FY 2023 Amount	Offset	Recurring	One-time	FTE
Fleet	FY23-FLT-NP02	Electric Vehicle Charging Stations	50,000			50,000	
IT	FY23-IT-PRO06	Enterprise IT Project - PW Convert Cameleon Traffic Video Management to Milestone	97,000		21,000	76,000	
Street Maint.	FY23-SMF-CS02	LED Streetlight Conversion	310,800			310,800	
		IIJA Block Grant Funded Total	**457,800**	**-**	**21,000**	**436,800**	**-**
		City-wide Total	**45,905,883**	**4,061,110**	**25,294,573**	**16,550,200**	**35**

Declined Budget Proposals
General Fund

Dept.	Budget Proposal	Description	FY 2023 Amount	Offset	Recurring	One-time	FTE
Asset Mgmt.	FY23-AM-NP10	Solid Waste Master Plan	90,000			90,000	
CAO	FY23-CAO-NP01	Paralegal	64,808		64,808		1
CAO	FY23-CAO-NP02	Attorney II	99,420		99,420		1
Code	FY23-CODE-NP02B	Commercial Inspections Program (2 FTEs)	186,642		113,826	72,816	2
ED	FY23-ED-NP01	Inspector	65,233		65,233		1
Parks	FY23-PRK-CS04	Landscape Tech - Field Maintenance (Restore Cut from FY21)	41,547		41,547		1
Planning	FY23-PDS-NP03	Healthy Communities Initiative (HCI)	60,000		60,000		
Planning	FY23-PDS-NP04	Planning & Development Services Communications Coordinator	87,580		87,580		1
		General Fund Total	695,230	-	532,414	162,816	7

Declined Budget Proposals
Other Funds

Dept.	Budget Proposal	Description	FY 2023 Amount	Offset	Recurring	One-time	FTE
Street Maint.	FY23-SMF-NP02	PW North Field Operations Facility Stormwater	75,000			75,000	
		Other Funds Total	75,000	-	-	75,000	-

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Approved Job Studies

Department	Budget Proposal	Description
Parks	FY23-PRK-CS06	Reclassification Admin Aide
PWK	FY23-PWK-CS02	Review/Reclass of PW Admin Aide and Office Assistant Positions
PWK	FY23-PWK-CS03	Reclass of PW Traffic Technician to Engineering Technician
Storm Water	FY23-SWUF-CS01	Reclassification of Asset System Analyst Positions
Storm Water	FY23-SWUF-CS02	Review/Reclassification of PW Supervisor Positions

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ALL FUNDS SUMMARY
FY 2023 Operating Position

Revenues by Type	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Property Taxes	$ 171,236,704	$ 177,794,025	$ 179,417,261	$ 193,023,611
Sales Taxes	94,169,390	95,525,631	105,765,628	109,186,556
Hotel Occupancy and Other Taxes	9,463,118	10,883,310	11,173,888	11,871,873
Water Sales and Wastewater Charges	151,826,922	160,418,750	167,128,085	167,838,805
Franchise Fees	37,070,166	36,808,078	37,527,561	37,114,177
Licenses and Permits	7,005,445	7,004,517	7,117,937	7,205,392
Leases and Rents	4,766,099	4,968,687	5,061,721	5,266,712
Fines and Forfeitures	7,787,969	8,370,255	7,049,359	7,218,390
Service Charges and Recreational Programs	64,203,364	64,250,655	68,649,313	68,875,837
Interest and Miscellaneous Revenues	7,125,426	5,386,098	6,040,771	6,631,000
Total Revenues	$ 554,654,603	$ 552,059,290	$ 594,931,524	$ 614,232,352
Expenditures by Classification				
Salaries and Benefits	$ 210,624,524	$ 237,374,903	$ 227,683,417	$ 254,594,334
Supplies, Maintenance, and Training	278,640,296	317,928,532	254,427,400	332,403,368
Capital Outlay	5,470,910	7,154,503	9,746,348	9,746,348
Total Expenditures	$ 494,735,730	$ 562,457,937	$ 491,857,165	$ 596,744,050

Asset Forfeiture Fund

FY 2023 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:	$	263,844
Expenditures:		
Equipment, Supplies and Rentals	$	218,633
Education and Awareness Programs		43,823
Travel and Training		1,388
Total Expenditures:	$	263,844
Anticipated Ending Balance:	$	-

Ambulance Services Liquidated Damages Fund
FY 2023 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 $2,520,638. Revenue is projected at $4,008,955; expenses are projected at $1,917,679.

Beginning Balance on October 1, 2022:	$ 2,520,638
Revenues:	
Liquidated Damages Oct-Dec 2021	1,626,890
Liquidated Damages Jan-Mar 2022	1,435,065
System Use Fees (per contract)	347,000
Liquidated Damages (estimate)	600,000
Total Revenues	$ 4,008,955
Total Available Funds	$ 6,529,593
Expenditures:	
EMS Academy	25,000
Target Solutions	43,294
Health Authority Annual Contract	48,000
Travel/Training/Memberships	48,000
Equipment	60,000
EMS Training	70,000
Light Rescue Vehicle Replacement	90,000
Public Health Unit Support	100,000
ESO Medic Software and Equipment Support	100,000
EMS QI Coordinator	101,545
EMS Training Coordinator	112,918
City of Arlington AED Program	168,217
Lucas and McGrath Devices	244,940
Fire Truck	1,400,000
Land Purchase	2,000,000
Total Expenditures	$ 4,611,914
Ending Balance	$ 1,917,679

Innovation / Venture Capital Fund
FY 2023 Operating Position

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

From FY 2009 through FY 2022, expenditures totaling $126.1m, including $50m for Texas Live!, have been made in support of various Chapter 380 agreements, interlocal agreements, and other contracts. Among these are major development/redevelopment projects including, D.R. Horton headquarters relocation, Arlington Commons multi-family housing redevelopment project, Six Flags world headquarters, AISD Natatorium, Park Place student housing redevelopment project, Lincoln Square redevelopment, Spark Arlington and other developments in the Entertainment District. Additionally, IVCF expenditures continue to fund projects that spur economic development in the City such as, Summit Racing, Williams Sonoma, GM Financial, L-3 Technologies, General Motors-Arlington Logistics Center and UPS. Upcoming projects include Prologis, Front Street redevelopment, Canales Furniture, Bowery Farming, Wallbox USA, and other economic development projects.

Beginning Balance:	$	17,759,831
Revenues:		
Interest	$	177,598
Property Tax Revenue - Ch 380 Agreements		973,000
Total Revenues	$	1,150,598
Interfund Transfers:		
Parks Gas Fund to support East Lamar development	$	300,000
General Fund to Lincoln Square Redevelopment		4,500,000
Total Interfund Transfers	$	4,800,000
Obligations:		
East Lamar development	$	1,840,048
CAE USA /L-3		134,000
Summit Racing		167,000
GM Financial		36,000
General Motors - Arlington Logistics Center		53,000
UPS		509,000
Rent the Runway		46,000
CSI Calendaring		5,000
Southwest Restaurant Equipment - Public Improvements		164,313
AISD Natatorium - Annual Maintenance & Use Payment		100,000
Six Flags Ch. 380 - Annual Grant		200,000
Entertainment District - Phase 1 Project - Residential & Co-Working		3,822,144
Park 7		370,500
Prologis - Arlington Matlock Partners		1,319,399
PHC Equities		48,000
Urban Union - 333 E Division St		400,000
Camcal, LLC		15,000
Canales Furniture		500,000
Lincoln Square Redevelopment		4,500,000
Front Street Redevelopment		430,000
Total Expenditures:	$	14,659,404
Ending Balance:	$	9,051,025
Future Obligations (FY 2024 - FY 2037):	$	20,855,980
Future Obligations (FY 2024 - FY 2056):	$	45,264,782

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General Gas Fund

FY 2023 Operating Position

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

In 2016, a total of $50 million from the ATF corpus was transferred to the Innovation/Venture Capital Fund to support the development of "Texas Live" adjacent to Globe Life Field. The ATF corpus will be recapitalized to the $100 million level through future reimbursements from the gas funds.

The General Gas Fund receives revenues that are not specifically designated for the Parks or Airport Gas Funds. Within this fund, a total of four 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 Office prior to implementation.

Beginning balance, available cash	$ 3,548,126
Less: Encumbrances	-
Transfer of royalties from Water Utilites Fund	1,095,547
Total available resources	$ 4,643,673
Less:	
Reserved for increase/decrease in investment value	$ 257
Designated for Neighborhood Grants	150,000
Designated for Land Banking	84,932
Reserved for ATF corpus reimbursement, FY 2022	3,113,892
Reserved for ATF corpus reimbursement, FY 2023	1,144,592
Reserved for Arlington Small Business Challenge	150,000
Total commitments, reserves and transfers	$ 4,643,673
Remaining available balance	$ -

Parks Gas Fund

FY 2023 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of $100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements. The policies and procedures concerning expenditures by, and transfers to and from, the Parks Gas Fund 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:	$ 5,148,164
Less: Commitments, reserves and transfers:	
Reserved for increase/decrease in investment value	$ 443
Remaining reserve for Lamar/Collins Overlay	900,000
Reserved for Texas Rangers Golf Club debt in 2023	1,189,850
Reserved for Parks One-time Projects in 2023	3,057,871
Reserved for future PPF support	-
Total commitments, reserves and transfers	$ 5,148,164
Remaining available balance	$ -

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Airport Gas Fund

FY 2023 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of $100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements.

The Airport Gas Fund receives gas revenues derived from drilling operations beneath the City's airport. 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:	$ 4,166,799
Less:	
Reserved for increase/decrease in investment value	$ 269
Airfield maintenance, FY 2021	85,000
Ramp grant matching funds, FY 2021	50,000
ATCT equipment replacement, FY 2021	90,000
Airfield maintenance, FY 2022	85,000
Ramp grant matching funds, FY 2022	50,000
Compact track loader, FY 2022	75,000
Airfield maintenance, FY 2023	85,000
Runway/Taxiway lighting control panel, FY 2023	50,000
Ramp grant matching funds, FY 2023	50,000
Hangar assessments, FY 2023	40,000
Operational expenditures (Double FOD Boss), FY 2023	25,000
Total commitments and reserves	$ 685,269
Anticipated remaining balance	$ 3,481,530

Court Technology Fund

FY 2023 Operating Position

The Court Technology Fund (Tech Fund) was established in 2002 to receive revenues from citations adjudicated by the City's Municipal Court. The Tech Fund receives $4.00 from each citation, assessed as an additional fee at the time of final disposition of the case. The revenues generated by this fee may be used to cover expenditures for the following types of items:

1. Computer systems
2. Computer networks
3. Computer hardware and software
4. Imaging systems
5. Electronic kiosks
6. Electronic ticket writing devices
7. Docket management systems
8. Items or services related to the Court's technology systems that are not prohibited by law.

Projected beginning balance, available cash:	$	280,250
Revenues:		
Court Technology fees	$	120,000
Civil Technology fees		2,600
Total Revenues	$	122,600
Total available resources	$	402,850
Expenditures:		
Maintenance of Incode Software	$	105,140
Maintenance of Jury Software		15,000
Tyler Content Manager		10,525
BIS Digital Recording System Maintenance		19,125
Digital Resources - courtroom equipment maintenance		7,500
Novisign - docket signage		3,800
Incode training		4,500
Total Expenditures	$	165,590
Remaining available balance	$	237,260

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	452,485.00
Mulit-Family Non-Personnel Costs per Year	71,751.99
Direct Multi-Family Expenses	**524,236.99**

Indirect Salaries/Benefits/Non-Personnel

Administrative Aide - FMR (85%)	51,213.04
DSS Officers (50%)	75,067.00
DSS Administrative Aide (50%)	29,842.00
Field Operations Manager (50%)	59,901.00
Field Operations Manager/DSS (50%)	59,975.00
Neighborhood Services Analyst (30%)	33,996.00
Sr. Management Analyst (30%)	29,257.80
Code Compliance Services Administrator (50%)	79,755.50
Non-Personnel Costs per Year	44,938.53
Indirect Multi-Family Expenses	**463,945.87**

Multi-Family Revenue (FY22 Budgeted)

Multi-Family Inspection Revenue	635,543
Multi-Family Reinspection Revenue	3,900
Extended Stay Inspection Revenue	150,226
Extended Stay Reinspection Revenue	300
Total annual program revenue	**789,969.00**

Cost Recovery

Expenses	988,182.86
Revenue	789,969.00
	79.94%

Information Required for Texas Local Government Code Chapter 140.0045

Itemization of certain expenditures required in certain political subdivision budgets

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Adopted
State Legislative Lobbying	$85,000	$84,000	$81,000
Federal Legislative Lobbying	$67,750	$67,750	$67,750
Legal Advertising	$10,400	$11,477	$12,000

ADOPTED BUDGET ORDINANCE

Ordinance No. 22-037

An ordinance approving and adopting the operating budget for the City of Arlington, Texas, for Fiscal Year 2023, beginning October 1, 2022, and ending September 30, 2023, 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 2, 2022, is hereby approved and adopted for the operation of the municipal government of the City of Arlington, Texas, during Fiscal Year 2023, beginning October 1, 2022, and ending September 30, 2023, in accordance with Chapter 102 of the Texas Local Government Code. The Fiscal Year 2023 Operating Budget, as proposed and presented to the City Council on August 2, 2022, has been modified as follows:

General Fund:

- Increase expenditures by $1,628,526 to provide appropriations for mid-year compensation adjustments effective on April 3, 2023. This funding is available from the following sources:
  - Increase sales tax revenues by $247,959
  - Decrease interfund transfers to the Street Maintenance Fund by $980,567
  - Decrease the budgeted ending balance for Fiscal Year 2023 by $400,000, from $436,182 to $36,182.
- Increase the number of authorized full-time positions by one for a Fire Investigator.

Other Operating Funds:

Appropriations in the other funds included in the Fiscal Year 2023 Operating Budget are revised as shown below to provide funding for mid-year compensation adjustments effective on April 3, 2023.

- Increase expenditures in the Water Utilities Fund by $175,814. Interfund transfers from the fund will be reduced by the same amount, resulting in no change to the fund's ending balance of $59,488.
- Increase expenditures in the Park Performance Fund by $60,834. The fund's ending balance will be reduced by the same amount, from $64,177 to $3,343.
- Increase expenditures in the Convention and Event Services Fund by $20,042. The fund's ending balance will be reduced by the same amount, from $264,380 to $244,338.

- Decrease expenditures in the Street Maintenance Fund by $954,387. The impact of the mid-year compensation adjustment is offset by reducing appropriations for contracted street maintenance, reducing the fund's ending balance by $26,180, from $159,750 to $133,570, and reducing the budgeted interfund transfers from the General Fund by $980,567.
- Increase expenditures in the Storm Water Utility Fund by $29,629. The fund's ending balance will be reduced by the same amount, from $35,377 to $5,748.
- Increase expenditures in the Document Services Fund by $3,094. The fund's ending balance will be reduced by the same amount, from $81,725 to $78,631.
- Increase expenditures in the Fleet Services Fund by $1,118. The fund's ending balance will be reduced by the same amount, from $445,348 to $444,230.
- Increase expenditures in the Communication Services Fund by $77,224. Revenues to the fund from interfund chargebacks will increase by the same amount, resulting in no change to the fund's ending balance of $1,207,376.
- Increase expenditures in the Information Technology Support Fund by $68,542. Revenues to the fund from interfund chargebacks will increase by the same amount, resulting in no change to the fund's ending balance of $114,249.

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 6th day of September, 2022, 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, 2022, by a vote of 8 ayes and 0 nays at a regular meeting of the City Council of the City of Arlington, Texas.

JIM R. ROSS, Mayor

ATTEST:

ALEX BUSKEN, City Secretary

APPROVED AS TO FORM:
MOLLY SHORTALL, City Attorney

BY

(2)

ADOPTED FULL TIME POSITIONS

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
ASSET MANAGEMENT				
Administrative Aide I	1	1	1	1
Administrative Analyst I	1	1	1	1
Apprentice Electrician	1	1	1	1
Architect Technician	0	0	0	1
Building Maintenance Worker	1	1	1	1
Building Systems Specialist	1	1	1	1
BSS Master Plumber	1	1	1	1
Building System Mechanic	4	5	5	5
Building Systems Supervisor	1	1	1	1
Carpenter	4	4	4	4
Carpentry Supervisor	1	1	0	0
Construction Specialist	3	3	3	3
Construction Services Manager	1	1	1	1
Contract Coordinator	1	1	1	1
Custodial Services Administrator	1	1	1	1
Director Asset Management	1	1	1	1
Electrician	3	3	3	3
Environmental Programs Coordinator	1	1	1	1
Environmental Services Administrator	1	1	1	1
Facility Services Manager	1	1	1	1
Facility Services Supervisor	0	0	1	1
Finish Carpenter	1	1	1	1
Fleet Coordinator	1	1	1	1
HVAC Technician	0	0	0	2
Master Electrician	1	1	1	1
Painter	0	1	1	2
Plumber	1	1	1	2
ASSET MANAGEMENT TOTAL	**33**	**35**	**35**	**40**
AVIATION				
Airport Maintenance Technician	4	4	5	0
Airport Manager	1	1	1	0
Airport Operations Supervisor	1	1	1	0
Airport Security Specialist	1	1	0	0
Assistant Airport Manager	1	1	1	0
Office Coordinator	1	1	1	0
AVIATION TOTAL	**9**	**9**	**9**	**0**
BUSINESS DIVERSITY OFFICE				
MWBE Coordinator	0	3	3	3
MWBE Program Manager	0	1	1	1
BUSINESS DIVERSITY OFFICE TOTAL	**0**	**4**	**4**	**4**

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
CITY ATTORNEY'S OFFICE				
Administrative Aide II	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	3	3	3	3
Attorney I / II / Sr Attorney	16	17	17	17
City Attorney	1	1	1	1
Deputy City Attorney	3	3	3	3
Paralegal	5	5	5	5
Secretary	5	5	5	5
Sr Management Analyst	1	1	1	1
Sr Office Assistant	2	2	2	2
CITY ATTORNEY'S OFFICE TOTAL	**38**	**39**	**39**	**39**
CITY MANAGER'S OFFICE				
Chief Equity Officer	1	1	1	1
City Manager	1	1	1	1
Deputy City Manager	2	2	2	2
CITY MANAGER'S OFFICE TOTAL	**4**	**4**	**4**	**4**
CODE COMPLIANCE SERVICES				
Administrative Aide I	2	2	2	2
Animal Services Administrative Coordinator	2	2	2	2
Animal Services Manager	1	1	1	1
Animal Technician	3	3	3	5
Code Compliance Administrator	1	0	0	0
Code Compliance Director	0	1	1	1
Code Compliance Officer I/II/Sr Code Compliance Officer	37	39	39	40
Community Services Agent	3	3	3	3
Community Services Supervisor	5	5	5	5
Community Services Technician	1	1	1	1
Field Operations Manager	4	4	4	4
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	**66**	**68**	**68**	**71**
COMMUNICATION AND LEGISLATIVE AFFAIRS				
Action Center Agent	14	17	17	17
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	5	5	5
Council Assistant	1	1	1	1

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Council Coordinator	2	2	2	2
Customer Services Supervisor	1	1	1	1
Deputy City Secretary	1	1	1	1
Design Communication Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director Communication and Legislative Affairs	1	1	1	1
Executive Assistant to City Manager	1	1	1	1
Executive Assistant to Mayor and Council	1	1	1	1
Managing Editor	1	1	1	1
Sr Management Analyst	1	1	1	1
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
COMMUNICATION AND LEGISLATIVE AFFAIRS TOTAL	**41**	**46**	**46**	**46**
ECONOMIC DEVELOPMENT				
Administrative Aide II	1	1	1	1
Economic Development Coordinator	1	1	1	1
Economic Development Manager	1	1	1	1
Economic Development Specialist	2	2	2	2
Public Works Inspector	1	1	1	1
Real Estate Manager	1	1	1	1
Real Estate Representative	3	3	3	3
ROW Technician Supervisor	0	0	0	1
ECONOMIC DEVELOPMENT TOTAL	**10**	**10**	**10**	**11**
FINANCE				
Accountant I	1	1	1	1
Accounting Supervisor	1	1	1	1
Accounts Payable Clerk	0	2	2	2
Accounts Payable Supervisor	1	1	1	1
Administrative Aide II	3	3	3	3
Budget Administrator	2	2	3	3
Budget Analyst	1	1	1	1
Budget Manager	1	1	1	1
Buyer	2	2	2	2
Cash Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance/CFO	1	1	1	1
ERP Project Manager	1	1	1	1
Financial Accountant	1	1	1	1
Financial System Administrator	1	1	1	1
Grant Administrator	0	1	0	0
MWBE Coordinator	3	0	0	0
MWBE Manager	1	0	0	0
Payroll Assistant	0	0	0	1
Payroll Supervisor	1	1	1	1
Public Funds Administrator	0	1	1	1
Purchasing Agent	2	2	3	3

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Purchasing Manager	1	1	1	1
Sr Budget Analyst	3	3	3	3
Sr Financial Accountant	4	4	4	4
Sr Public Finance Analyst	1	1	1	1
Sr Purchasing Agent	2	2	1	1
Staff Accountant	2	2	2	2
Treasurer	1	1	1	1
FINANCE TOTAL	**39**	**39**	**39**	**40**
FIRE				
Sworn:				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	2	2	2	2
Deputy Fire Chief	9	9	10	10
Deputy Fire Chief Fire Marshal	1	1	1	1
Fire Battalion Chief	3	3	2	2
Fire Captain	19	19	19	19
Deputy Fire Marshall	2	2	2	2
Fire Lieutenant	56	56	56	59
Fire Investigator Bomb Technician	2	2	2	3
Fire Apparatus Operator	76	76	76	76
Fire Prevention Specialist	4	4	4	4
Firefighter / Firefighter Trainee	187	187	187	187
Fire Prevention Inspector / Fire Prevention Trainee	10	10	10	11
Sr Plans Examiner	0	0	0	1
Civilian:				
Administrative Aide II	2	2	2	2
Administrative Analyst I	1	1	1	1
Administrative Coordinator	1	1	0	0
Administrative Secretary	2	2	2	2
Administrative Services Manager	1	1	1	1
Assistant to Fire Chief	0	0	1	1
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
EMS Administrator	1	1	1	1
Media Technician	1	1	1	1
Office Assistant	1	1	1	1
Operations Analyst	1	1	1	1
Payroll Coordinator	1	1	1	1
Public Health Nurse	1	1	1	1
Resource Management Assistant	2	2	2	2
Resource Management Specialist	1	1	1	1
Resource Management Supervisor	1	1	1	1
Service Unit Assistant	2	2	2	2
Sworn Total	**372**	**372**	**372**	**378**
Civilian Total	**21**	**21**	**21**	**21**
FIRE GRAND TOTAL	**393**	**393**	**393**	**399**

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
HUMAN RESOURCES				
Benefits Specialist	2	2	2	2
Compensation Specialist	1	1	1	1
Director of Human Resources	1	1	1	1
Human Resources Assistant	4	4	4	4
Human Resources Civil Service Coordinator	1	1	1	1
Human Resources Consultant	4	4	4	4
Human Resources Information Specialist	2	2	2	0
Human Resources Manager	3	3	3	3
Leave and Transition Specialist	1	2	2	2
Organizational Development Specialist	2	2	2	2
Paralegal	1	1	1	1
Risk Manager	1	1	1	1
Risk Specialist	1	1	1	1
Safety Specialist	1	1	1	1
Sr Attorney	1	1	1	1
HUMAN RESOURCES TOTAL	**26**	**27**	**27**	**25**
INTERNAL AUDIT				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	1	1	1	1
IT Auditor	1	1	1	1
Staff Auditor	1	1	1	1
INTERNAL AUDIT TOTAL	**5**	**5**	**5**	**5**
JUDICIARY				
Administrative Coordinator	0	0	1	1
Court Administrative Aide	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	**6**	**6**	**6**	**6**
LIBRARIES				
Administrative Support Coordinator	1	1	1	1
Cataloging and Acquisition Assistant	1	1	1	1
Cataloging Assistant	2	2	2	2
Cataloging Process Supervisor	1	1	0	0
CMVE Administrator	1	1	0	0
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	0	0
Library Network Administrator	1	1	1	1
Library Program Specialist	6	6	6	6

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Library Promotions Coordinator	2	2	2	2
Library Services Manager	4	4	8	8
Library Technology Services Mgr	1	1	0	0
Literacy Coordinator	2	2	2	2
OFM Administrator	1	1	1	1
PMCE Administrator	1	1	1	1
Public Services Coordinator	8	8	8	8
User Support Specialist	1	1	1	1
LIBRARIES TOTAL	**68**	**68**	**68**	**68**
MUNICIPAL COURT				
Court Administrative Coordinator	1	1	1	1
Court Supervisor	2	2	2	2
Court System Administrator	1	1	1	1
Deputy Court Clerk 1 Certified	8	8	5	5
Deputy Court Clerk II / III	20	19	22	21
Municipal Court Clerk Coordinator	4	4	4	4
Municipal Court Services Administrator	1	1	1	1
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	**38**	**37**	**37**	**36**
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 Analyst	1	1	1	1
Assistant Director Parks	3	3	3	3
Athletic Field Maintenance Supervisor	2	2	2	2
Athletics Sports Coordinator	1	1	1	1
Business Services Manager	1	1	1	1
Carpenter Parks	1	1	1	1
Center Programs Manager	1	1	1	1
Community Events Coordinator	0	0	1	1
Contract Inspector	1	1	1	1
Customer Service Representative	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
Fitness and Wellness Coordinator	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	45	45	45	45
Lead Irrigation Tech	1	1	1	1

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Lead Landscape Technician	16	16	16	16
Marketing Aide	0	1	1	1
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
Operations Systems Administrator	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
Recreation Facility Manager	1	1	1	1
Recreation Program Coordinator	2	2	1	1
Service Representative	2	2	2	2
Urban Forestry Land Manager	1	1	1	1
PARKS AND RECREATION TOTAL	**115**	**116**	**116**	**116**
PLANNING AND DEVELOPMENT SERVICES				
Administrative Assistant	3	3	0	0
Administrative Support Supervisor	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant Building Official	1	1	1	1
Assistant Director of Planning	1	1	1	1
Assistant Utility Engineer	1	1	1	1
Building Official	1	1	1	1
Business Services Manager	1	1	1	1
Civil Engineer	1	1	1	1
Combination Inspector	7	7	7	7
Development Coordinator	1	1	1	1
Development Services Supervisor	1	1	1	1
Director of Planning and Development Services	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Health Specialist	4	5	5	5
Field Inspections Supervisor	1	1	1	1
Gas Well Coordinator	1	1	1	1
Gas Well Specialist	1	1	1	1
Graduate Engineer	1	1	1	1
Health Services Analyst	1	1	1	1
Health Services Manager	1	1	1	1
Permit Technician	1	1	2	2

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Planner	1	1	1	1
Planning Assistant	0	0	3	3
Planning Manager	1	1	1	1
Planning Technician	1	2	2	2
Plans Examiner	4	4	3	3
Plans Examiner Supervisor	1	1	1	1
Principal Planner	1	2	3	4
Project Engineer	2	2	2	2
Service Representative	3	3	3	3
Sr Account Clerk	3	3	3	3
Sr Combination Inspector	0	0	0	1
Sr Environmental Health Specialist	1	1	1	1
Sr Inspector	2	2	2	2
Sr Management Analyst	1	1	1	1
Sr Planner	3	3	2	2
Sr Plans Examiner	3	3	3	2
Streetscape Inspector	1	1	1	1
PLANNING AND DEVELOPMENT SERVICES TOTAL	**62**	**65**	**65**	**66**
POLICE				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	3	3	3	3
Deputy Police Chief	9	9	9	9
Police Lieutenant	24	24	25	25
Police Sergeant	104	105	104	104
Police Officer / Recruit	547	551	551	555
Association Liaison Officer/Sergeant	1	1	1	1
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Analyst	1	1	1	1
Application Developer	2	2	2	2
Assistant Director	1	1	1	1
Assistant To Police Chief	1	1	1	1
Budget Analyst	1	1	1	1
Business Resource Manager	1	1	1	1
Community Services Assistant	1	1	1	1
Crime Analysis Supervisor	1	1	1	1
Crime and Intelligence Analyst	7	7	8	8
Crime Scene Investigator 1 / 2 / 3	11	11	12	12
Crisis Intervention Specialist	0	4	4	8
Data Base Administrator	1	1	1	1
Design Communications Coordinator	1	1	1	1
Detention Officer	40	40	37	34
Detention Supervisor	3	3	3	3
Evidence Property Control Specialist	10	10	10	10

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Fingerprint Technician	1	1	0	0
Fiscal Coordinator	1	1	1	1
Fleet Specialist	3	3	3	3
Grants Coordinator	1	1	1	1
Health and Wellness Program Coordinator	0	0	1	1
Intermediate Account Clerk	1	1	1	1
Investigative Aide	4	4	4	4
Jail Court Assistant	7	7	7	7
Lead Detention Officer	3	3	3	3
Office Assistant	22	22	22	22
Office Coordinator	4	4	4	4
Operations Analyst	1	1	1	1
Payroll Coordinator	1	1	1	1
Police Media Relations Coordinator	2	2	2	2
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant	8	8	8	8
Police Service Specialist	12	12	12	12
Police Technology Specialist	2	2	2	2
Policy and Accreditation Manager	0	0	1	1
Records Management Systems Specialist	1	1	1	1
Records Services Assistant	29	29	29	29
Records Services Coordinator	5	5	5	5
Records Services Supervisor	1	1	1	1
Research and Development Manager	1	1	0	0
School Violence Prevention Program Coordinator	1	1	1	1
Sr Clerk	1	1	1	1
Sr Data Entry Operator	1	1	1	1
Technology Manager	0	0	1	1
Training Development Specialist	1	1	1	1
Victim Services Assistant	1	1	1	1
Victim Services Coordinator	1	1	1	1
Victim Services Counselor	2	2	2	2
Victim Services Supervisor	1	1	1	1
Warrant Clerk	3	3	3	3
Youth Family Specialist	1	1	1	1
Sworn Total	**689**	**694**	**694**	**698**
Civilian Total	**208**	**212**	**212**	**213**
POLICE GRAND TOTAL	**897**	**906**	**906**	**911**
PUBLIC WORKS				
Administrative Aide I	1	1	1	1
Asset Specialist	2	2	2	2
Asset System Administrator	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Public Works	2	2	2	2
Budget Administrator	1	1	1	1
Business Services Manager	1	1	1	1

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
City Surveyor	1	1	1	1
Civil Engineer	2	2	2	2
Construction Services Manager	1	1	1	1
Contract Administrator	1	1	1	1
Contract Coordinator	1	1	1	1
Director Public Works & Transportation	1	1	1	1
Engineering Coordinator	1	1	1	1
Engineering Technician	2	2	2	2
Graduate Engineer	2	2	3	3
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	2	2	2	2
ITS Coordinator I	1	1	0	0
ITS Coordinator II	1	1	0	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	14	14
Public Works Operations Support Manager	1	1	1	1
Signal Specialist	2	2	0	0
Signal System Engineer	0	0	1	1
Sr Engineer	2	2	2	2
Sr TMC Operator	0	0	1	1
Survey Instrument Technician	1	1	1	1
Survey Party Assistant	1	1	1	1
TMC Operator	0	0	2	2
Traffic Engineer	1	1	0	0
Traffic Technician	2	2	2	2
PUBLIC WORKS TOTAL	**54**	**54**	**54**	**54**
STRATEGIC IINITIATIVES				
GIS Technician I	1	1	1	1
Operations Analyst II	1	1	1	1
Planner	1	1	1	1
Planning Manager	2	2	2	1
Planning Technician	1	1	1	1
Principal Planner	2	2	1	1
Sr Strategic Initiatives Officer	1	1	1	1
Director of Transportation	0	0	1	0
STRATEGIC INITIATIVES TOTAL	**9**	**9**	**9**	**7**
TRANSPORTATION				
Airport Maintenance Technician	0	0	0	5
Airport Manager	0	0	0	1
Airport Operations Supervisor	0	0	0	1
Assistant Airport Manager	0	0	0	1
Director of Transportation	0	0	0	1
Office Coordinator	0	0	0	1
Planning Manager	0	0	0	1

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Sr Management Analyst	0	0	0	1
Transportation Planner	0	0	0	1
TRANSPORTATION TOTAL	**0**	**0**	**0**	**13**
SUBTOTAL GENERAL FUND	**1913**	**1940**	**1940**	**1961**
COMMUNICATION SERVICES FUND				
911 Calltaker Dispatcher	88	88	88	88
Applications Specialist II	0	2	2	2
Communication Services Administrator	1	1	1	1
Communications Training Analyst	4	4	4	4
Communications Manager	3	3	3	3
Communications Supervisor	13	13	13	13
Service Unit Assistant	2	2	2	2
COMMUNICATION SERVICES FUND TOTAL	**111**	**113**	**113**	**113**
CONVENTION EVENT SERVICES				
Accountant I	1	1	0	0
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 Analyst	0	0	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	5	5
Facility Systems Administrator	1	1	1	1
Facility Systems Specialist	4	4	4	4
Operations Crew Leader	2	2	3	3
Resource Administrator	1	1	0	0
Sr Management Analyst	0	0	1	1
CONVENTION EVENT SERVICES TOTAL	**30**	**30**	**30**	**30**
DOCUMENT SERVICES FUND				
Asset Specialist	1	1	1	1
Document Services Manager	0	0	1	1
Document Services Supervisor	1	1	0	0
Mail Clerk I / II	3	1	1	1
Records Center Technician	2	2	2	2
Reprographic Specialist	1	0	0	0
DOCUMENT SERVICES FUND TOTAL	**8**	**5**	**5**	**5**
ECONOMIC DEVELOPMENT CORPORATION				
Economic Development Specialist	0	2	2	2
EDC Coordinator	1	1	1	1
Executive Director EDC	1	1	1	1
ECONOMIC DEVELOPMENT CORPORATION TOTAL	**2**	**4**	**4**	**4**

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
EPAB				
EMS Clinical Coordinator	1	1	1	1
EMS Coordinator	1	1	1	1
EPAB TOTAL	**2**	**2**	**2**	**2**
FLEET SERVICES FUND				
Fleet Manager	1	1	1	1
FLEET SERVICES FUND TOTAL	**1**	**1**	**1**	**1**
INFORMATION TECHNOLOGY SUPPORT FUND				
Administrative Aide II	1	1	0	0
Administrative Analyst I	0	0	2	2
Applications Specialist I	3	3	3	3
Applications Specialist II	8	6	5	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 Administrator	1	1	1	1
GIS Application Developer	0	0	0	1
HR Information Specialist	0	0	0	2
Information Security Officer	0	1	1	1
IT Asset Specialist	1	1	0	0
IT Budget Supervisor	1	1	1	1
IT GIS Supervisor	1	1	1	1
IT Manager	4	4	4	4
IT Project Manager	2	2	2	3
IT Reporting Specialist	1	1	1	1
IT Security Analyst	0	1	1	1
IT Supervisor	4	4	5	5
Network Administrator	3	3	3	3
Network Engineer	3	3	3	3
Systems Engineer	6	6	6	6
Web Administrator	2	2	2	2
Web Developer	2	2	2	2
INFORMATION TECHNOLOGY SUPPORT FUND TOTAL	**58**	**58**	**58**	**63**
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	5	5	5	5
Assistant Restaurant Manager	2	2	2	2
Assistant Tennis Professional	2	2	2	2
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	3	3	3	3
Banquet Sous Chef	1	1	1	1

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Catering Sales Assistant	0	0	0	1
Catering Sales Coordinator	1	1	1	1
Clubhouse Attendant	1	1	1	1
Customer Service Representative	3	3	3	4
East Customer Service Assistant	1	1	1	1
Executive Chef	1	1	1	1
First Assistant Golf Professional	3	3	3	3
Food and Beverage Manager	1	1	1	1
Golf Chief Mechanic	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
Landscape Technician / Sr Landscape Technician	22	22	22	22
Lead Indoor Lifeguard	1	1	1	1
Lifeguard	0	0	0	1
Line Cook	1	3	3	3
Mechanic Parks	2	2	2	2
Park Landscape Supervisor	3	3	3	3
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	2	2	2	2
Service Representative	1	1	1	1
Service Unit Assistant	1	1	1	1
Sports Program Coordinator	1	1	1	1
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
Tennis Services Manager	1	1	1	1
Tournament and Event Coordinator	1	1	1	1
PARKS PERFORMANCE FUND TOTAL	**91**	**93**	**93**	**96**
STORM WATER UTILITY FUND				
Assistant Director	1	1	1	1
Asset System Analyst	1	1	1	1
Civil Engineer	1	2	1	1
Concrete Specialist	1	1	1	1
Crew Leader	2	2	0	0
Engineering Technician	2	2	2	2
Environmental Education Specialist	1	1	1	1
Environmental Specialist	6	6	6	6
Field Operations Crew Chief	0	0	2	2

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Field Operations Specialist	0	0	4	4
Field Technician	1	1	0	0
Graduate Engineer	4	4	5	5
Heavy Equipment Operator III	5	5	0	0
Heavy Equipment Specialist	0	0	5	5
Project Engineer	1	1	1	1
Public Works Operations Supervisor	1	1	1	1
Sr Engineer	2	2	2	2
Sr Environmental Specialist	2	2	2	2
Sr Field Technician	3	3	0	0
Storm Water Fund Administrator	1	1	1	1
Storm Water Specialist	1	1	1	1
Storm Water Quality Manager	1	1	1	1
STORM WATER UTILITY FUND TOTAL	**37**	**38**	**38**	**38**
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Crew Leader	12	12	0	0
Field Operations Crew Chief	0	0	12	12
Field Operations Specialist	0	0	40	40
Field Tech	19	19	0	0
Heavy Equipment Operator III	6	6	0	0
Heavy Equipment Specialist	0	0	6	6
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Supervisor	5	5	5	5
Sign Specialist	5	5	5	5
Signal Specialist I	7	7	7	7
Signal Specialist II	4	4	4	4
Sr Field Technician	21	21	0	0
Streetlight Specialist	6	6	6	6
STREET MAINTENANCE FUND TOTAL	**92**	**92**	**92**	**92**
WATER UTILITIES FUND				
Administrative Secretary	3	3	4	4
Apprentice Service Worker	2	2	2	2
Asset Information Specialist	1	1	2	2
Asset Information Supervisor	0	0	1	1
Assistant Director Water Utilities	3	3	3	3
Assistant Manager Lab Quality Assurance	0	1	1	1
CAD Technician	1	1	1	1
Capital Projects Coordinator	1	1	1	1
Chief Maintenance Technician	1	1	1	1
Chief Treatment Technician	1	1	1	1
Civil Engineer Water	2	2	3	3
Communications Coordinator	1	1	1	1
Customer Assistant	4	4	3	3

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Customer Care Business Services Manager	1	1	1	1
Customer Information System Analyst	1	1	1	1
Customer Services Specialist	2	2	2	2
Customer Services Supervisor	1	1	0	0
Deputy City Manager	1	1	1	1
Director Utilities	1	1	1	1
Electrical Systems Supervisor	1	1	1	1
Electrical Technician / Electrical Technician Trainee	3	3	3	3
Engineering Information Specialist	1	1	1	1
Field Operations Sector Manager	3	3	3	3
Financial Administrator	1	1	1	1
GIS Analyst	0	0	1	1
GIS Applications Administrator	1	1	1	1
GIS Applications Programmer	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician II / III	4	4	3	3
Graduate Engineer	4	4	2	2
Heavy Equipment Operator II	1	1	0	0
Information Services Project Coordinator	1	1	1	1
Inventory Coordinator	2	2	2	2
IT Manager Business Relationships	0	0	1	1
Laboratory Services Manager	1	1	1	1
Laboratory Analyst	2	2	2	2
Laboratory Specialist	2	2	2	2
Laboratory Technician	3	3	3	3
Lead Utility Technician	16	20	20	20
Mechanical Technician / Mechanical Technician Trainee	6	6	6	6
Meter Service Worker	13	13	13	15
Meter Services Crew Chief	2	2	2	2
Meter Services Leader	5	5	5	5
Meter Services Supervisor	2	2	2	2
Office Assistant	1	1	1	1
Office Coordinator	1	1	1	1
Operations Support Manager	1	1	1	1
ROW Technician Supervisor	0	0	1	1
Sample Collector	1	1	1	1
SCADA Analyst	1	1	1	1
Sr Account Clerk	1	1	1	1
Sr Engineer	3	3	3	3
Sr Management Analyst	1	1	1	1
Sr Meter Reader	4	4	4	4
Sr Programmer Analyst	2	2	2	2
Sr Utility Customer Service Representative	2	2	2	2
Sr Utility Technician	11	13	13	13
Treatment Technician / Treatment Technician Trainee	13	13	13	13
Utilities Account Analyst	1	1	1	1

	Actual FY 2021	Budgeted FY 2022	Estimated FY 2022	Adopted FY 2023
Utilities Customer Service Representative	6	6	5	5
Utilities Environmental Analyst	3	3	3	3
Utility Support Specialist	1	1	1	1
Utility Technician Apprentice	11	13	13	13
Warehouse Inventory Clerk	2	2	3	3
Water Conservation Specialist	1	1	1	1
Water Resource Services Manager	1	1	1	1
Water Resource Technician	3	3	3	3
Water Sewer Crew Chief	19	21	21	21
Water Sewer Leader Meter Reading	1	1	1	1
Water Treatment Facilities Assistant Manager	2	2	2	2
Water Treatment Facilities Manager	1	1	1	1
Water Treatment Maintenance Coordinator	1	1	1	1
Water Treatment Maintenance Manager	1	1	0	0
Water Utilities Field Operations Supervisor	4	4	4	4
Water Utilities Training Administrator	1	1	1	1
Water Wastewater Model Engineer	1	1	1	1
WATER UTILITIES FUND TOTAL	**205**	**216**	**216**	**218**
AMERICAN RESCUE PLAN GRANT FUND				
Administrative Secretary (Fire)	0	1	1	1
Epidemiological Analyst (Fire)	0	1	1	1
Deputy Fire Chief (Fire)	0	3	3	3
Fire Apparatus Operator (Fire)	0	18	18	18
Firefighter (Fire)	0	24	24	24
Office Assistant (Police)	0	1	1	1
Police Chaplain (Police)	0	1	1	1
Police Officer (Police)	0	6	6	6
Police Sergeant (Police)	0	3	3	3
AMERICAN RESCUE PLAN GRANT FUND TOTAL	**0**	**58**	**58**	**58**
OTHER GRANT FUNDS				
Arlington Tomorrow Foundation	1	1	1	1
Code Compliance Services	2	2	2	2
Fire	5	5	5	5
Grants Management	0	0	11	11
Handitran	28	28	28	28
Housing	41	41	50	50
Judiciary	7	7	7	7
Library	1	1	1	1
Police	9	9	7	7
Strategic Initiatives	11	11	0	0
GRANT FUNDS TOTAL	**105**	**105**	**112**	**112**
SUBTOTAL OTHER FUNDS	**742**	**815**	**822**	**832**
TOTAL ALL FUNDS	**2655**	**2755**	**2762**	**2793**

ADOPTED POSITION ADDS AND CUTS

GENERAL FUND		
1	Architect Technician	Asset Mgmt
2	HVAC Technician	Asset Mgmt
1	Painter	Asset Mgmt
1	Plumber	Asset Mgmt
2	Animal Technician	Code Compliance
1	Code Compliance Officer I	Code Compliance
1	ROW Technician Supv	Economic Dev
1	Payroll Assistant	Finance
3	Fire Lieutenant	Fire
1	Fire Investigator Bomb Tech	Fire
1	Fire Prevention Inspector	Fire
1	Sr Plans Examiner	Fire
-2	HR Information Spec	HR
-1	Deputy Court Clerk II	Mun Court
1	Principal Planner	Planning
1	Sr Combination Inspector	Planning
-1	Sr Plans Examiner	Planning
4	Crisis Intervention Spec	Police
-3	Detention Officer	Police
4	Police Officer	Police
1	Sr Management Analyst	Transportation
1	Transportation Planner	Transportation
21	NET TOTAL	

INFORMATION TECHNOLOGY SUPPORT FUND	
1	Application Specialist II
1	GIS Application Developer
2	HR Information Specialist
1	IT Project Manager
5	NET TOTAL

PARK PERFORMANCE FUND	
1	Catering Sales Assistant
1	Customer Service Representative
1	Lifeguard
3	NET TOTAL

WATER UTILITIES FUND	
2	Meter Service Worker
2	NET TOTAL

31 NET POSITION CHANGES

BUDGET DEVELOPMENT CALENDAR – FY 2023

Mon., Jan. 3	1st Quarter Business Plan materials distributed
Tues, Jan. 11	FY 2022 1st Quarter BAR (Budget Analysis Report) materials distributed
Fri., Jan. 21	Financial Forecast/FY 2023 Preliminary Budget materials distributed
Wed., Jan 26	FY 2022 1st Quarter BAR revenue and expenditure estimates due
Fri., Jan 28	1st Quarter Business Plan responses due
Tues., Feb. 8	FY 2021 4th Quarter BAR presented to Finance & Audit Council Committee
wed., Feb. 16	Financial Forecast/FY 20023 Preliminary materials due back from departments
Thurs., Feb. 17	Director Quarterly Meeting
Thurs, April 1	2nd Quarter Business Plan materials distributed
Tues., April 5	City Council Planning Session; 1st Quarter BAR & Financial Forecast presented
Tues., April 12	FY 2022 2nd Quarter BAR materials distributed to department contacts
Fri., April 22	FY 2022 2nd Quarter BAR materials due
Fri., April 30	2nd Quarter Business Plan responses due
Mon., May 2	Budget Kickoff, 4:00pm (Council Chambers) Departments begin building base budget in GovMax Departments begin building FY 2023 Business Plan w/goals & objectives
Wed., May 18	FY 2023 Base Budget Submissions due (expenditures & revenues) FY 2023 Business Plan projects due from Departments
Late June	3rd Quarter Business Plan materials distributed
Mon., July 11	3rd Quarter BAR materials distributed
Fri. July 15	3rd Quarter Business Plan responses due 3rd Quarter BAR responses due
Mon., July 25	Certified Property Tax Roll available
Wed., July 27	City Manager's final decisions (tentative)
Tues., Aug. 2	FY 2023 Proposed Budget presentation to City Council & City Secretary Click here to view the FY 2023 Proposed Budget Presentation and Video
Tues., Aug. 9	Council Budget Retreat Resolution on Tax Rate/Resolution calling Public Hearings

BUDGET DEVELOPMENT CALENDAR – FY 2023 (CONTINTUED)

Tues., Aug. 16	Council Meeting
Tues., Aug. 23	Council Meeting
Wed., Aug. 24 & Mon., Aug. 29	Town Hall Meetings
Wed., Aug. 24	September Certified Property Tax Roll available
Friday, Aug. 26	Final day for Public Notice for public hearing on the budget
Tues., Sept. 6	Public Hearing on the Budget Public Hearing on the Tax Rate Adopt the FY 2023 Budget, Tax Rate, & Water/Sewer Rates – 1st Reading Ratify tax Rate – 1st Reading
Tues., Sept. 13	Adopt the FY 2023 Budget, Tax Rate, and Water/Sewer Rates – 2nd Reading Ratify tax Rate – 2nd Reading Tax Rate to Tarrant County
Wed., Sept. 14	File Approved budget with CSO and post on website

BUDGET PROCESS

The following describes the preparation, development and adoption of the City's annual budget.

Pre-Planning Phase: After the first quarter of the fiscal year, departments submitted current-year revenue and expenditure estimates to the Office of Management and Budget (OMB), which prepared a first quarter Budget Analysis Report (BAR). This is the first look at current-year expenditures and revenue estimates compared to budgeted amounts. After the first quarter BAR, departments begin to set priorities for the next fiscal year including preparation of preliminary new program requests and justifications.

Council Planning Session: Staff hold a day-long retreat with Council members to determine what their priorities for the upcoming fiscal year will be.

Budget Kick-off: At this late April/early May meeting, departments received an overview of the financial position of the City, and forms and reports necessary to prepare formal new business plan requests. They also received a Target Number, which is the maximum amount they are authorized for their base budget submissions. Additionally, departments received a calendar indicating significant dates for budget meetings and deliberations.

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

City Manager's Review: The City Manager met with the Deputy City Managers and the OMB. The City Manager reviewed BPs and determined which ones to include in his proposed budget.

City Manager Presentation to City Council: On the first Tuesday in August, the City Manager presented his proposed budget to City Council. The Manager's Message outlines business plan additions.

Public Hearings: During August, Town Hall meetings were held to receive public comments regarding the proposed budget. A public hearing was conducted in September on the proposed budget, in accordance with applicable provisions of state law.

City Council Deliberations: Over the summer the City Council reviewed the budget. During this time, citizens were able to address Council about specific issues. Also, during this time, Council was able to amend the budget to include programs considered a high priority.

Tax Rate: State law requires the calculation of "no-new-revenue" and "voter-approval" tax rates. The "no-new-revenue" rate is that rate which generates the same revenue in the proposed year as in the current year from properties on the tax roll in both years (excludes new property). The "voter-approval" rate is a rate that represents a 3.5 percent increase in the operations/maintenance portion of the total tax rate. A public election must be held if the "voter-approval" rate is exceeded. These rates were provided to Council.

Adoption: Upon meeting notice and hearing requirements, City Council voted to adopt the budget and the tax rate. In accordance with City ordinance, a majority of the Council must approve the ordinance adopting the budget; adoption of the tax rate requires a two-thirds majority. The budget and the tax rate are adopted by ordinance, requiring two readings.

Amending the Budget: Upon adoption of the budget, the OMB may approve the transfer of appropriations within a department. Transfer of appropriations between departments within the General Fund requires the approval of the City Manager's Office. Formal Council approval is required to move appropriations from one fund to another fund, or to increase authorized appropriations in any fund.

CITY OF ARLINGTON FACTS & FIGURES

City Government

Year Founded	1876
Incorporated	April 21, 1884
Charter Adopted	January 17, 1920
Government	Council-Manager
City Council	Mayor and a Council composed of three at-large and five single-member districts

Physiographic

Land Area	99.5 square miles
Extraterritorial Jurisdiction	6.7 acres
Public Parkland	4,718 acres
City Parks	1,458 acres
Community Parks	884 acres
Linear Parks	1,763 acres
Neighborhood Parks	424 acres
Natural Areas	181 acres
Longitude Range	W97° 14'-W97° 03'
Latitude Range	N32° 35'-N32° 48'
Elevation Range	462'-687'
Lake Arlington	
Pool Elevation	550'
Surface Area	2,250 acres
Average Annual Rainfall	38.3"
Average Annual Temperature	66°F
Average January Temperature	46.5°F
Average July Temperature	84°F

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Demographics (American Community Survey, US Census Bureau)

Population

1980	160,113
1990	261,721
2000	332,969
2010	365,438
2020	394,266

Population Growth Rate

2010-2020	7.9%

Population Rank of Arlington (2020)

Texas Cities	7th
U.S. Cities	50th

Population by Race & Ethnicity (2020)

White	34.9%
Hispanic or Latino (of any race)	30.7%
Black or African American	22.4%
Asian or Pacific Islander	7.7%
Native American	0.3%
Multiple/Other Races	4.0%
Total	100%

Median Age

1990	29.1 years
2010	32.1 years
2020	32.9 years

Age Distribution (2020)

Under 18	25.8%
18 to 44	40.1%
45 to 64	23.6%
65+	10.5%

Median Household Income

1990	$35,048
2012	$53,341
2020	$63,351

Average Household Size 2.9

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Housing (Annual Development Profile, 2021)

Single-Family Units	104,372
Multi-Family Units	46,531

Building Permit Activity	**# Permits**
All Residential	4,781
All Non-Residential	1,607
Total	**6,388**

Education

AISD 2020-21 Enrollment	
Elementary	30,478
Junior High	8,700
High School	17,662
Total	**56,840**

UTA Fall 2021 Enrollment	
Undergraduate	28,058
Graduate	13,457
Total	**41,515**

Highest Education Level Attained (Over age 25)	
No H.S. Diploma	14.8%
High School/GED	23.7%
Some College	22.7%
Associate Degree	7.9%
Bachelor's Degree	20.5%
Graduate/Professional Degree	10.4%

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic

Taxable Value	**2022 (FY 2023)**
Personal Property	$3,489,410,698
Real Estate	$32,609,559,050
Mineral Lease	$208,989,211
Agriculture	$414,745
Decrease for Pending ARB and Incomplete Accts	($2,098,704,351)
Sub-Total	**$34,209,669,353**
ARB Estimate	$811,508,813
Incomplete Estimate	$722,535,464
Total Estimate	**$35,743,713,630**
Tax Rate	$0.005998
Tax Levy	
Personal Property	$20,929,485
Real Property	$196,848,140
Pending ARB accounts / Incomplete Accts	($12,588,029)
Sub-Total	**$205,189,597**
ARB Estimate	$4,867,430
Incomplete Estimate	$4,333,768
Total Tax Levy	**$214,390,794**
City Estimate of Litigation Loss	($12,828,656)
Sub-Total	$201,562,139
Change in value for Eco Development	($9,438,528)
Collection of Delinquent Taxes and Penalties & Interest	$900,000
Total Budgeted Revenue	**$193,023,611**

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Economic (Continued)

Tax Rate per $100 Valuation	
City	$0.5998
AISD	$1.3087
County	$0. 224
Tarrant County College District	$0.13017
Hospital District	$0.224429
Total	**$2.263099**

***Top Ten Taxpayers**	**Valuation**
GENERAL MOTORS LLC/GENERAL MOTORS CORP	$298,910,750
ONCOR ELECTRIC DELIVERY CO LLC	$226,403,096
S2 FOREST RIDGE LP/S2 MANCHESTER/VALENCIA LLC	$210,577,808
United PARCEL SERVICE INC/BT-OH LLC	$163,335,032
CPT ARLINGTON HIGHLANDS DEV LP	$162,974,572
BMF IV TX ASPEN COURT LLC/BMF IV TX AUTUMNWOOD LLC	$157,900,000
PARKS AT ARLINGTON L P	$129,035,750
ARLINGTON STADIUM HOTEL OWNER LLC/ARLINGTON LIVE L	$115,280,706
POLK APARTMENTS LLC/EAST LAMAR APARTMENTS LLC	$110,400,000
ATMOS ENERGY/MID TEX DIVISION	$103,125,526

	Budgeted FY 2023
City Sales Tax (General Fund)	$86,368,836
Property Tax (General Fund and Debt Service Fund)	$193,023,611

Municipal Bond Rating

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

CITY OF ARLINGTON FACTS & FIGURES (CONTINUED)

Employment

Civilian Labor Force – 220,102 (Texas Workforce Commission – August 2022)

2021 Annual Average Unemployment Rate – 5.4% (Texas Workforce Commission)

Top 10 Employers	# of employees
Arlington ISD	8,500
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 at Arlington	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 2023

Estimated Total Valuation	$35,743,713,630
Tax Rate	$0.5998
Total Tax Levy	$214,390,794
Total Projected Revenue	$193,023,611
General Fund Tax Revenue	$125,399,016
Interest and Sinking Fund Tax Revenue	$67,624,595

Distribution of Tax Rate

Fund	Rate	Percent
General Fund	$0.4030	67.2%
Interest and Sinking Fund	$0.1968	32.8%
Total	$0.5998	100.0%

Comprehensive Financial Forecast
FY 2023 - FY 2027

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 2023 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.

Current Economic Challenges and Revenue Projections

Substantial progress has been made in meeting the challenges of the Covid-19 pandemic. The projected declines in several of the City's major revenues, particularly sales and hotel occupancy taxes, were less severe and shorter in duration that initially feared. However, projecting revenue is an inexact science in the best of times, requiring a variety of methodologies and analyses applied to historical trends while factoring in the potential impacts of new City programs and changes in the statutory or regulatory environment. These traditional approaches are more effective in producing reliable revenue estimates in times of relative economic stability; much less so in times of great instability, particularly when change is both dramatic and sudden. As the effects of the pandemic have subsided, the resurgence of revenues provides a measure of optimism, but caution remains the guiding principle in building our projections. The revenue projections contained in this forecast present our best estimates for going forward in FY 2023 and beyond.

Process

The annual Comprehensive Financial Forecast process begins in January, and all City departments are charged with reviewing the revenues they are responsible for and considering three scenarios. For each of the major operating funds, departments prepared revenue projections for the period FY 2023 through FY 2027 based on three different assumptions.

1. A **best-case scenario** which would assume that all, or most, of the variables that affect the particular revenue will be favorable.
2. A **worst-case scenario** which should assume that all, or most, of the variables that affect the particular revenue will be unfavorable.
3. A point between the first two scenarios that is considered **most likely**.

Departments traditionally spend the most time developing most-likely scenarios; however, the dramatic changes in economic climate during the pandemic refocused the projections toward what would be considered "worst-case" during more stable financial periods. Renewed optimism when compared to last year's forecast is warranted, but nonetheless revenues in this forecast were developed using FY 2022 base revenues with conservative "most-likely" percent changes applied in the out-years.

Comprehensive Financial Forecast
FY 2023 - FY 2027

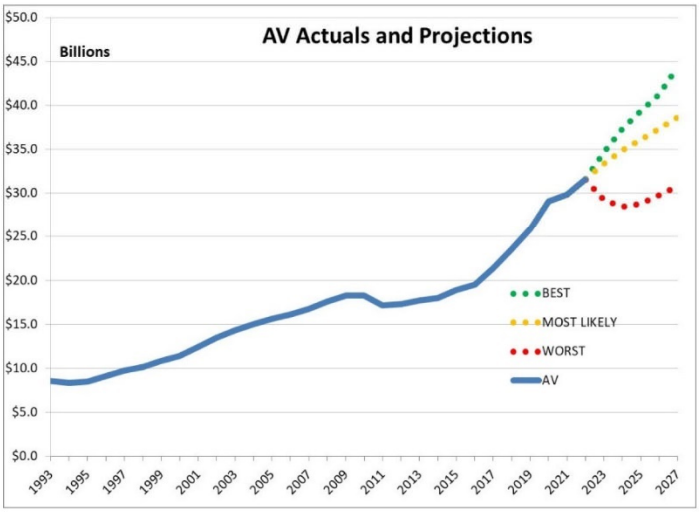
As has been the Financial Forecast practice in the past, departments considered two different types of future expenditure needs.

1. **Current services expenditures** are based on existing programs, service levels and expenses to which the City is already committed. Examples would include cost increases associated with population growth, automatic CPI increases built into certain contracts, and the costs of programs or services covered by grants that are expiring.
2. **New program expenditures** are the costs of new or expanded services. New programs would include adding personnel, anticipated costs of opening and operating new facilities, and anticipated new technology.

For proposed expenditures with an impact on the FY 2023 budget, departments were instructed to focus on two areas: programs with CPI adjustments required by long-term contracts or other ongoing commitments, and costs associated with the remaining unfunded portion of programs that were partially funded in FY 2022.

General Fund Revenues

Within the General Fund, 87 percent of all FY 2022 budgeted revenues are contained in the following categories: *ad valorem* (property) taxes, sales taxes, franchise fees, and Municipal Court revenues. If we include certain other specific revenues such as the Water Utility and Stormwater Utility PILOT (Payment in Lieu of Taxes), AISD payments to the City for the SRO (School Resource Officer) program, the payments received for the City's landfill lease, along with building permits and state liquor taxes, the total exceeds 93 percent of all General Fund revenues. It becomes clear that projections in these areas, particularly for taxes, franchise fees and Court revenues, are the critical revenue components for determining the resources that will be available to the General Fund in the coming years.



Property taxes are the single largest revenue to the General Fund and as the primary revenue to the Debt Service Fund, they are the foundation of what the City is able to accomplish in the capital budget. In considering the three possible scenarios for Ad Valorem revenues (AV), we analyzed historical trends over the past 25 years.

The worst-case scenario for property tax utilizes a combination of the 2008-2009 recession as its benchmark mixed with the last time the federal government was shut down. Revenue declines in M&O from $114M in 2022 down to a low of $94M in 2024. It will take several more years of growth beyond 2027 before AV returns to 2022 levels. Over the 5-year time horizon $82M debt is issued.

Comprehensive Financial Forecast
FY 2023 - FY 2027

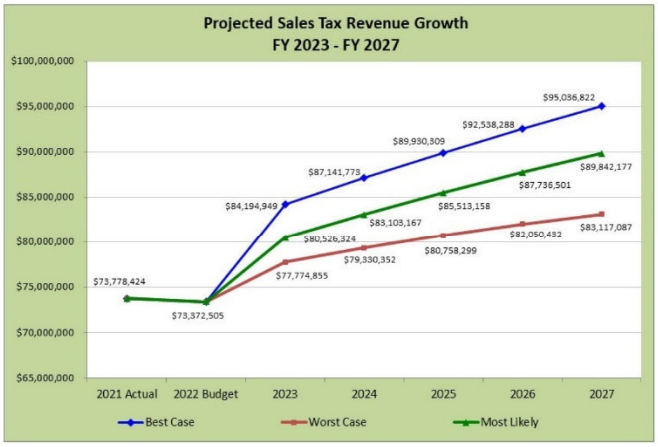
The best-case repeats the five-year period from 1998-2002 in which the City experienced its best rate of growth from 1993-2020. Revenues increase 44% in 2027 vs. 2022 in M&O. Taxable value will reach $44B by 2027. Over the 5-year time horizon $423M in debt is issued.

The most-likely case assumes two years of above average growth before returning to a steady growth pattern in values similar to what the City experienced from 2005-2009. Revenues vary in M&O between $5M to $9M per year, with an accumulated increase over five years of $32M. Over the 5-year time horizon $196M in debt is issued. After issuance in 2022, the City has $100M remaining in voter-approved bond authorization.

Increase in Property Values	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Best Case	9.80%	7.65%	5.47%	4.62%	7.80%
Worst Case	-7.48%	-2.70%	1.34%	3.40%	3.40%
Most Likely	5.70%	4.50%	3.40%	3.50%	3.50%

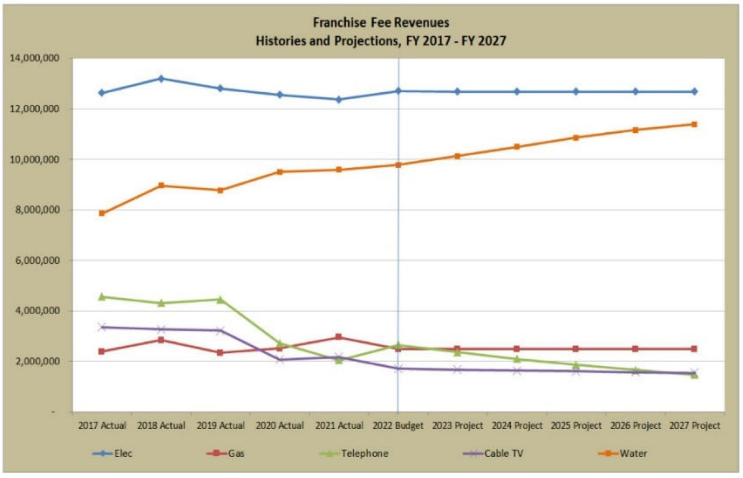
The amount of debt issued was adjusted to maximize the funding available for capital projects. While an increase or decrease in property values directly impacts revenues, revenues are not impacted at the same percentage due to several factors that include items such as TIRZ growth, Chapter 380 agreements and the amount of debt issued.

At the outset of the pandemic in the spring of 2020, the City's **sales taxes** were considered the most threatened of all our revenue sources, due to the loss of retail activity attributable to business closures and capacity restrictions. The recovery of sales tax revenue during FY 2021 was as sudden and dramatic as the decline during FY 2020, resulting in FY 2021 receipts that were far above what was anticipated. The City's General Fund received $73.8 million in sales tax revenues for the year, an increase of $9.6 million (14.9%) over FY 2020 and $12.2 million (19.8%) over budget for the year. Trends through the first few months of FY 2022 indicate a continuation of strong growth, with a current-year estimate of $76.1 million, which is $2.7 million higher than budget for the year. Although it was noted in last year's forecast that ". . . it will likely be FY 2023 or 2024 before our forecast projections return to the FY 2020 budget level", this level ($68.4 million) was easily surpassed in FY 2021.



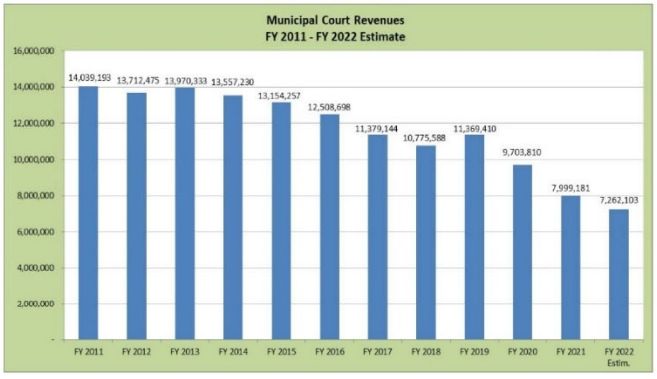
Our most likely projections for sales taxes show a 9.7% increase above the FY 2022 budget in FY 2023 (which is 5.9% above our current BAR estimate for FY 2022), then growth gradually returning to its historical averages: 3.2% growth in FY 2024, 2.9% in FY 2025, 2.6% in FY 2026, and 2.4% in FY 2027. Over the five-year period, this projection would result in FY 2027 revenues that are 22.4% above the FY 2022 budget level. The graph above shows the results of all three growth scenarios over the five-year forecast period.

Comprehensive Financial Forecast
FY 2023 - FY 2027



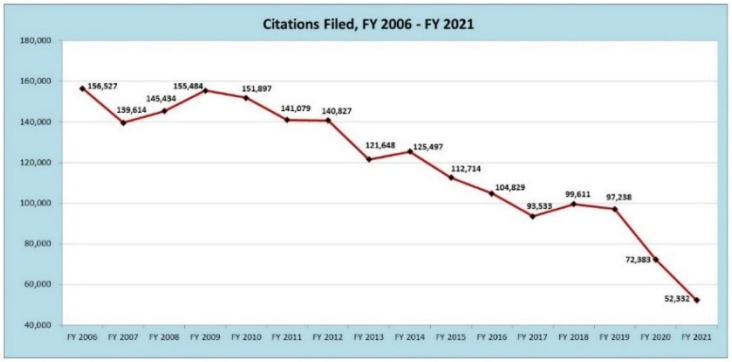
In the aggregate, the FY 2023 projection for **franchise fee revenues** shows no increase from the FY 2022 budgeted level, then increasing by 0.2% in FY 2024, 0.4% in FY 2025, 0.2% in FY 2026, and no increase in FY 2027. This results in FY 2027 revenues that are 0.8% higher than the 2022 budget.

Franchise fees for electricity, gas, and water usage are largely determined by weather conditions during the winter and summer months; these fees can vary significantly in any given year if we experience extreme cold or extreme heat and drought. Franchise fees are also affected by the continuing evolution of new business models in the telephone and cable television industries. The growth of subscriber streaming services that are not subject to franchise fees will result in declining revenues in these areas; however, the decline anticipated from recent legislation that limits cable and telephone access line fees has not been as steep as originally projected.



The most likely scenario for **Municipal Court revenues** includes a 4.0% decline in FY 2023 from the FY 2022 budget. In order to ensure public health and safety, pandemic restrictions have remained in place at the Court, including recommendations regarding masks and social distancing. The primary factor affecting Court revenues continues to be the steady decline in number of citations. The accompanying bar chart shows the Court's revenue history since FY 2011. Revenues are projected to improve somewhat in FY 2024 and beyond, rising by 2.4% each year in FY 2024 and 2025 and then by approximately 3.0% each year in FY 2026 and 2027. However, these projections would still not return the Court's revenues to their FY 2020 levels by FY 2027.

The number of citations filed at the Court has continued to decline; FY 2021 citations were 28% below the FY 2020 level and are on pace to be approximately 60,000 in FY 2022.



Comprehensive Financial Forecast
FY 2023 - FY 2027

The remaining General Fund revenues are carried forward in the forecast using projections based on historical averages and consideration of the three revenue scenarios.

In the aggregate, the three projection scenarios for the General Fund would result in revenues as follows for the five years of the forecast:

	FY 2022 Budget	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Best Case	265,488,878	295,647,243	309,609,781	321,099,304	330,714,290	349,067,908
Worst Case	265,488,878	251,463,262	248,078,035	252,458,755	259,287,256	268,645,821
Most Likely	265,488,878	281,073,092	289,936,098	298,806,909	306,656,276	316,986,253
Change from prior year		15,584,214	8,863,006	8,870,811	7,849,367	10,329,977
Percent change from prior year		5.9%	3.2%	3.1%	2.6%	3.4%

The strengthening recovery from the COVID pandemic is evident throughout these projections, particularly the anticipated growth in FY 2023 when compared to the FY 2022 budget level. The resurgence of sales tax revenues has been beyond even our most optimistic projections from one year ago. Overall growth is projected to return to more moderate levels in the out-years of the forecast; however, funds from the American Rescue Plan provide significant additional resources through FY 2025.

The baseline General Fund operating position on the next page assumes projected FY 2023 revenues submitted by departments and includes no new programs or additional funding in FY 2023. One-time funds used in FY 2022 are removed from the forecasted years. Additionally, a complete list of all General Fund revenues projected using the most-likely scenario follows.

Comprehensive Financial Forecast
FY 2023 - FY 2027

Comprehensive Financial Forecast
General Fund BASELINE, FY 2023 - FY 2027

	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GENERAL FUND REVENUES - Most Likely	$ 265,488,878	$ 281,073,092	$ 289,936,098	$ 298,806,909	$ 306,656,276	$ 316,986,253
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	$ 4,427,528	$ 4,427,528	$ 4,427,528	$ 4,427,528	$ 4,427,528	$ 4,427,528
Convention & Event Services Fund Indirect Cost	447,382	447,382	447,382	447,382	447,382	447,382
Storm Water Fund Indirect Cost	790,950	790,950	790,950	790,950	790,950	790,950
To IT for One-time Projects	(800,000)	-	-	-	-	-
To Fleet Services for Vehicles	(679,265)	-	-	-	-	-
From SWUF for Engineering Reviews	88,699	88,699	88,699	88,699	88,699	88,699
General Fund Ending Balances	6,825,941	-	-	-	-	-
From ATF Fund (Parks in FY 2022)	3,944,563	-	-	-	-	-
From Economic Development Corporation (EDC)	227,363	227,363	227,363	227,363	227,363	227,363
From Parks Gas Fund for TRGC Debt Reimbursement	1,205,850	1,189,850	1,173,850	1,133,850	1,093,850	1,053,850
To Special Transportation Fund - Handitran	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
To Street Maintenance Fund for Traffic	(5,491,086)	(4,093,086)	(4,093,086)	(4,093,086)	(4,093,086)	(4,093,086)
To Street Maintenance Fund	(1,416,527)	(1,416,527)	(1,416,527)	(1,416,527)	(1,416,527)	(1,416,527)
TOTAL INTERFUND TRANSFERS	$ 8,971,398	$ 1,062,159	$ 1,046,159	$ 1,006,159	$ 966,159	$ 926,159
TOTAL AVAILABLE FUNDS	$ 274,460,276	$ 282,135,251	$ 290,982,257	$ 299,813,068	$ 307,622,435	$ 317,912,412
GENERAL FUND EXPENDITURES	$ 274,455,039	$ 264,741,059	$ 268,940,322	$ 272,476,840	$ 276,013,358	$ 279,549,876
Impact of Sworn Step Increases (Police and Fire)		$ 662,745	$ -	$ -	$ -	$ -
Step Down ARP Funding		$ 3,536,518	$ 3,536,518	$ 3,536,518	$ 3,536,518	$ -
ENDING BALANCE	$ 5,237	$ 13,194,929	$ 18,505,418	$ 23,799,710	$ 28,072,559	$ 38,362,537

Comprehensive Financial Forecast
FY 2023 - FY 2027

Comprehensive Financial Forecast

General Fund Revenues - Most Likely Scenario

Description	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Sales Taxes, General Fund	73,372,505	80,526,324	83,103,167	85,513,158	87,736,501	89,842,177
Prop Taxes, General Fund	114,376,400	123,009,402	128,457,703	133,854,004	139,012,157	146,447,110
Interest Income, General Fund	578,946	607,893	668,683	702,117	702,117	726,691
PILOT - Water	4,619,591	4,725,842	4,834,536	4,945,730	5,059,482	5,175,850
SWUF Payment in Lieu of Taxes	750,170	767,424	785,075	803,131	821,603	840,500
State Liquor Tax	2,036,123	2,005,581	2,045,693	2,096,835	2,153,450	2,211,593
Bingo Tax	75,387	77,649	79,046	80,232	81,275	82,088
Electric Franchise Fees	12,712,009	12,686,585	12,686,585	12,686,585	12,686,585	12,686,585
Gas Franchise Fees	2,495,607	2,490,616	2,490,616	2,490,616	2,490,616	2,490,616
Telephone Franchise Fees	2,654,998	2,362,948	2,103,024	1,871,691	1,665,805	1,482,567
Water Franchise Fees	9,781,045	10,142,944	10,497,947	10,865,375	11,169,605	11,392,997
Cable TV Franchise Fees	1,710,265	1,676,060	1,642,539	1,609,688	1,577,494	1,545,944
Major Event Trust Fund Revs.	300,000	300,000	300,000	300,000	300,000	300,000
Other Licenses and Permits	1,250	1,325	1,405	1,489	1,578	1,673
Sheraton Ground Lease	326,752	330,673	334,641	338,657	342,721	346,833
Landfill Deferred Revenue	457,259	457,259	457,259	457,259	-	-
Ground Lease - 101 Center	60,000	60,000	60,000	60,000	60,000	60,000
Auction Revenues	30,250	31,460	32,718	34,027	35,388	36,804
Miscellaneous Revenue	362,000	372,860	384,046	395,567	407,434	419,657
Infrastructure Revenues	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752	1,284,752
Beverage Contract Revenues	21,500	22,575	23,704	24,889	26,133	27,440
Garbage Franchise	2,280,374	2,382,991	2,490,225	2,602,286	2,719,388	2,841,761
Storm Event Clean Up Fee	59,014	59,368	59,724	60,083	60,443	60,806
Construction Management Fees	269,000	269,000	269,000	269,000	269,000	269,000
Landfill Usage Fees	2,453,458	2,455,911	2,458,367	2,460,826	2,463,287	2,465,750
Methane Gas Royalties	418,934	418,934	418,934	418,934	418,934	418,934
Landfill Gross Revenue	4,695,832	4,850,794	4,918,706	4,987,567	5,057,393	5,128,197
Terminal Building Lease	78,682	75,781	83,181	89,067	91,221	92,582
Hangar Rental	214,454	214,085	215,440	411,121	470,591	472,028
Tie Down Charge	29,040	29,040	29,370	28,875	30,195	29,700
Land/Ramp Lease	895,922	928,807	977,245	1,037,267	1,066,408	1,083,716
Multi-Family Annual Inspection	635,543	653,522	661,733	663,577	680,108	685,860
Extended Stay Annual Inspection	150,226	150,226	150,226	150,226	150,226	150,226
Animal Awareness/Safety Program	2,800	2,445	2,445	2,445	2,445	2,445
Adoption Fees	91,998	60,671	60,671	60,671	60,671	60,671
Weed And Grass Fees	99,330	98,016	98,016	98,016	98,016	98,016
Dangerous Structure Demo Fee	7,375	17,534	17,534	17,534	17,534	17,534

Comprehensive Financial Forecast
FY 2023 - FY 2027

Comprehensive Financial Forecast

General Fund Revenues - Most Likely Scenario

Description	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Nuisance/Abatement Fees	39,285	35,753	35,753	35,753	35,753	35,753
Multi-Family Reinspection Fees	3,900	2,850	2,850	2,850	2,850	2,850
Extended Stay Reinspection Fees	300	300	300	300	300	300
Duplex Registrations	18,310	18,597	18,597	18,597	18,597	18,597
Duplex Reinspection	450	750	750	750	750	750
Swimming Pool Reinspections	2,850	2,700	2,700	2,700	2,700	2,700
Vet Services	10,103	7,417	7,417	7,417	7,417	7,417
Animal Service Owner Surrender Fee	14,000	10,354	10,354	10,354	10,354	10,354
Short Term Rental Fees	24,000	-	-	-	-	-
Impoundment Fees	34,594	31,536	31,536	31,536	31,536	31,536
Swimming Pool Permits	99,550	99,310	99,310	99,310	99,310	99,310
Securing Code Violations	3,769	3,089	3,089	3,089	3,089	3,089
Dog And Cat License	50,723	44,432	44,432	44,432	44,432	44,432
Euthanasia Fees	11,882	11,843	11,843	11,843	11,843	11,843
Deceased Animal Pick-Up	2,160	2,197	2,197	2,197	2,197	2,197
Dangerous Animal Fee	3,000	2,933	2,933	2,933	2,933	2,933
Real Estate Transfer	225,000	229,500	231,795	234,113	236,454	238,819
Small Cell Perm, Insp, Rental	145,000	146,450	147,915	149,394	150,888	152,396
Cell Tower Lease	236,500	244,778	253,345	262,212	271,389	280,888
Pipeline License Agreements	60,000	63,000	63,630	64,266	64,909	65,558
Fire Initial Inspection	66,600	60,273	60,273	60,273	60,273	60,273
Fire Permit Fees	216,743	169,060	169,060	169,060	169,060	169,060
Overtime & Re-Inspection Fees	17,600	15,488	15,488	15,488	15,488	15,488
Fire Inspection Fees	322,700	214,596	214,596	214,596	214,596	214,596
Fire Operational Permits	258,141	132,943	132,943	132,943	132,943	132,943
Risk Management - Damages	250,000	250,000	250,000	250,000	250,000	250,000
Library Cards/Non-Residents	24,921	24,921	24,921	24,921	24,921	24,921
Library Fines	119,637	74,175	74,175	74,175	74,175	74,175
Copier Concession	106,620	107,686	107,686	107,686	107,686	107,686
Criminal Justice Fee	307,559	302,946	302,340	305,363	314,524	327,105
Municipal Court	2,996,500	2,912,598	2,993,568	3,131,272	3,225,211	3,299,390
Municipal Court Child Safety Fee	35,717	33,395	33,779	34,982	35,402	36,110
Municipal Court Uniform Traffic Act Fee	4,890,999	4,646,449	4,753,317	4,812,734	4,971,554	5,120,701
Municipal Court Time Payment Fee	115,252	117,557	121,084	122,174	123,640	124,876
Municipal Court Issue Fee	212,150	203,664	205,741	208,251	218,664	225,224
Park Bond Fund	70,000	70,000	70,000	70,000	70,000	70,000
Building Inspection Fees	50,000	47,150	47,857	48,575	49,304	50,043
Plat Review & Inspection Fees	600,000	630,000	661,500	681,345	701,785	722,839
Rezoning Fees	200,000	166,380	166,796	167,213	167,631	168,050

Comprehensive Financial Forecast
FY 2023 - FY 2027

Comprehensive Financial Forecast

General Fund Revenues - Most Likely Scenario

Description	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Food Service Application/Change Owner Fee	63,000	64,997	66,603	68,248	69,933	71,661
Food Service Establishment Reinspection	12,000	9,720	9,720	9,720	9,720	9,720
Short Term Rentals Application Fee	28,500	33,500	33,500	33,500	33,500	33,500
Landscape/Tree Preservation Fees	8,000	7,195	7,202	7,210	7,217	7,224
Building Permits	3,250,000	3,303,495	3,322,986	3,342,591	3,362,313	3,382,150
Electrical Permits	120,000	122,424	123,648	124,885	126,134	127,395
Plumbing Permits	320,000	329,178	330,823	331,651	332,480	333,311
Mechanical Permits	200,275	165,027	165,852	166,681	167,514	167,531
Business Registration	189,525	217,594	223,033	223,591	224,150	224,486
Certificate Of Occupancy	110,000	113,597	116,437	119,348	122,332	124,167
Boathouse/Pier Licenses	13,399	13,355	13,355	13,355	13,355	13,355
Plan Review Fee	1,407,850	1,464,868	1,477,759	1,490,763	1,503,882	1,517,116
Gas Well Annual Reinspection Fee	910,000	910,000	910,000	910,000	910,000	910,000
Gas Well Supplemental Fee	25,000	18,750	18,750	18,750	18,750	18,750
Food Establishment Permits	725,000	728,357	728,357	728,357	728,357	728,357
Food Handlers Permits	6,000	10,075	10,075	10,075	10,075	10,075
Child Care Licenses & Permits	60,000	54,120	54,120	54,120	54,120	54,120
Hotel Inspection Fee	44,000	44,000	44,000	44,000	44,000	44,000
Irrigation Permits	60,000	63,162	64,741	66,360	68,019	69,719
Special Event Parking Renewal	14,800	9,376	9,376	9,376	9,376	9,376
Police Admin Services Revenue	40,820	36,305	36,305	36,305	36,305	36,305
Abandoned Vehicle Search Fees	11,000	10,851	10,851	10,851	10,851	10,851
Police Towing Fees	121,550	121,550	121,550	121,550	121,550	121,550
Burglar Alarm Permits	673,000	633,825	633,825	633,825	633,825	633,825
Contribution to/from AISD	2,117,538	2,117,538	2,117,538	2,117,538	2,117,538	2,117,538
Miscellaneous Revenue - Jail Operations	3,162	3,635	3,635	3,635	3,635	3,635
Engineering Service Charges - Bond Projects	650,000	630,500	630,500	630,500	630,500	630,500
Inspection Transfer	1,100,000	1,089,990	1,089,990	1,089,990	1,089,990	1,089,990
Survey Transfer	120,000	132,000	132,000	132,000	132,000	132,000
Trans Bond-Operating	116,000	116,000	116,000	116,000	116,000	116,000
Saturday Inspection Fee	30,000	26,910	26,910	26,910	26,910	26,910
Abandonment Fees	6,000	5,682	5,682	5,682	5,682	5,682
State - Grants	62,153	62,153	62,153	62,153	62,153	62,153
Sign Rental	50,000	52,000	52,000	52,000	52,000	52,000
Vital Statistics	315,000	315,000	315,000	315,000	315,000	315,000
Alcoholic Beverage Licenses	110,000	110,000	110,000	110,000	110,000	110,000
Water Department Street Cuts	160,000	182,000	182,000	182,000	182,000	182,000
Most Likely General Fund Revenues	**265,488,878**	**281,073,092**	**289,936,098**	**298,806,909**	**306,656,276**	**316,986,253**

Comprehensive Financial Forecast
FY 2023 - FY 2027

General Fund Expenditures

The cost of employee health insurance and compensation adjustments will affect all the City's operating funds. The projected costs for these items in the General Fund are discussed below. They are also included in the accompanying operating positions for all funds included in the Financial Forecast.

Health insurance costs for employees and retirees are projected to increase over the forecast period. In the General Fund and internal service funds directly supported by the General Fund, these costs are budgeted at $22.4 million in FY 2022. Based on information provided by the Human Resources Department, the table below shows the projected amounts needed for employee health insurance in the General Fund over the next five years, assuming no changes to plan provisions and benefits.

	Budgeted FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Cumulative Increase
Employee Insurance	22,448,133	23,795,021	24,960,977	26,308,870	27,755,858	29,310,186	
Increase from prior year		1,346,888	1,165,956	1,347,893	1,446,988	1,554,328	6,862,053
Percent Increase from prior year		6.0%	4.9%	5.4%	5.5%	5.6%	

Employees are the City's most valuable resources and Arlington has invested accordingly in salaries and benefits over the past several years. Beginning in FY 2017, employee compensation was targeted to close the gap between average compensation at the City for the various employee job families (clerical, professional, technical, etc.) and the compensation granted in the surrounding market of comparable employers and jobs. Since the compensation gap varied by category, raises were targeted accordingly. During the FY 2017 budget development process, management and Council chose a compensation philosophy that provided for market average plus 5% spread over a three-year period with FY 2019 being the final year of the plan. No increase was originally budgeted in FY 2021 due to the economic climate surrounding the pandemic; however, a 2% across-the-board increase was provided in June 2021 as revenues improved throughout the year. The FY 2022 adopted budget included a 3% across-the-board compensation increase. This forecast assumes an average 3% raise will be provided in each year of the forecast.

	Budgeted FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Cumulative Increase
Compensation Increases	-	5,267,343	5,425,364	5,588,125	5,755,768	5,928,441	27,965,041
Cumulative Compensation Increases	-	5,267,343	10,692,707	16,280,831	22,036,600	27,965,041	

As part of the FY 2022 Budget, the City of Arlington proposed a plan to use American Rescue Plan (ARP) grant funding to replace the lost revenue experienced during the height of the Covid pandemic. In the FY 2022 Adopted Budget, $19.7M of ARP grant funding was used to restore budget reductions taken in the FY 2020 and FY 2021 budgets, including restoring frozen positions and cuts to maintenance and repair budgets as well as new investments in public safety. Approximately $14.1M of those expenses are recurring and as a result, the next four budget cycles will move $3.5M in recurring expenses annually from the grant fund to the General Fund until all positions and expenditures are fully funded in the General Fund in FY 2027.

Comprehensive Financial Forecast
FY 2023 - FY 2027

The General Fund Operating Position below assumes the mostly likely scenario for revenues and includes additional funding for forecasted employee health insurance, compensation increases and the plan to absorb American Rescue Plan grant funds back into the operating budget. As addressed earlier, every annual budget adopted by the City Council is statutorily required to be balanced; therefore, any presentation of unbalanced projected numbers reflect work which must be done every year to get expenditures in line with revenues.

General Fund with Health Insurance and Compensation

Comprehensive Financial Forecast
General Fund, FY 2023 - FY 2027

	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GENERAL FUND REVENUES - Most Likely	$ 265,488,878	$ 281,073,092	$ 289,936,098	$ 298,806,909	$ 306,656,276	$ 316,986,253
INTERFUND TRANSFERS:						
Water and Sewer Fund Indirect Cost	$ 4,427,528	$ 4,427,528	$ 4,427,528	$ 4,427,528	$ 4,427,528	$ 4,427,528
Convention & Event Services Fund Indirect Cost	447,382	447,382	447,382	447,382	447,382	447,382
Storm Water Fund Indirect Cost	790,950	790,950	790,950	790,950	790,950	790,950
To IT for One-time Projects	(800,000)	-	-	-	-	-
To Fleet Services for Vehicles	(679,265)	-	-	-	-	-
From SWUF for Engineering Reviews	88,699	88,699	88,699	88,699	88,699	88,699
General Fund Ending Balances	6,825,941	-	-	-	-	-
From ATF Fund (Parks in FY 2022)	3,944,563	-	-	-	-	-
From Economic Development Corporation (EDC)	227,363	227,363	227,363	227,363	227,363	227,363
From Parks Gas Fund for TRGC Debt Reimbursement	1,205,850	1,189,850	1,173,850	1,133,850	1,093,850	1,053,850
To Special Transportation Fund - Handitran	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
To Street Maintenance Fund for Traffic	(5,491,086)	(4,093,086)	(4,093,086)	(4,093,086)	(4,093,086)	(4,093,086)
To Street Maintenance Fund	(1,416,527)	(1,416,527)	(1,416,527)	(1,416,527)	(1,416,527)	(1,416,527)
TOTAL INTERFUND TRANSFERS	$ 8,971,398	$ 1,062,159	$ 1,046,159	$ 1,006,159	$ 966,159	$ 926,159
TOTAL AVAILABLE FUNDS	$ 274,460,276	$ 282,135,251	$ 290,982,257	$ 299,813,068	$ 307,622,435	$ 317,912,412
GENERAL FUND EXPENDITURES	$ 274,455,039	$ 268,940,322	$ 272,476,840	$ 276,013,358	$ 279,549,876	$ 279,549,876
ENDING BALANCE	$ 5,237	$ 13,194,929	$ 18,505,418	$ 23,799,710	$ 28,072,559	$ 38,362,537
Health Insurance Increases (4.9-6% annually)		$ 1,346,888	$ 2,512,844	$ 3,860,737	$ 5,307,725	$ 6,862,053
Compensation Increases (average 3% annually)		5,267,343	10,692,707	16,280,831	22,036,600	27,965,041
		$ 6,614,231	$ 13,205,551	$ 20,141,568	$ 27,344,324	$ 34,827,094
ENDING BALANCE with Health Insurance and Comp.		$ 6,580,698	$ 5,299,867	$ 3,658,142	$ 728,235	$ 3,535,443

Comprehensive Financial Forecast
FY 2023 - FY 2027

Proposed Expenditures by Department

To further develop the expenditure side of the Comprehensive Financial Forecast, City departments were asked to prepare five years of future budget requests. Departments were tasked with developing proposals that would address the council priorities as well as maintain day-to-day operations. Departments put together two different types of future expenditure projections: Current Services and New Programs. Current services expenditures were defined as the future cost associated with continuing to provide existing programs, services, and staffing. Expenditure increases in current services would include such items as:

- CPI increases for goods and services contracts,
- maintenance and replacement of existing equipment,
- absorbing the cost of services, programs or personnel tied to expiring grant funds.

Departments were also asked to develop expenditure projections for future proposed new programs, services, and equipment. These include such items as:

- Program expansion,
- Additional personnel,
- Costs of opening and operating new facilities,
- Anticipated new technologies, etc.

The following tables include a complete list of forecasted expenditure requests by department.

Dept.	Title	FY 2023 Impact	FY 2024 Impact	FY 2025 Impact	FY 2026 Impact	FY 2027 Impact
Asset Mgmt.	Maintenance of Buildings - Budget Adjustment	271,227	569,577	897,761	1,258,765	1,655,868
Asset Mgmt.	City-wide Janitorial Services Contract	80,767	121,158	205,978	252,629	301,613
Asset Mgmt.	Maintenance of Software - Budget Adjustment	30,565	39,200	39,200	39,200	39,200
Asset Mgmt.	Facilities Assessment and Master Plan	95,000	-	-	-	-
Asset Mgmt.	Levitt Hospitality Suite	170,000	-	-	-	-
Asset Mgmt.	101 Center Parking Garage	149,000	-	-	-	-
Asset Mgmt.	City Tower Improvements	235,000	2,000	2,000	2,000	2,000
Asset Mgmt.	Additional Staffing: Architect Technician	69,705	69,705	69,705	69,705	69,705
Asset Mgmt.	Facilities Assessment and Master Plan	95,000	-	-	-	-
Asset Mgmt.	Additional Staffing: Plumbers	53,232	106,463	159,695	159,695	159,695
Asset Mgmt.	Additional Staffing: HVAC Technicians	106,463	106,463	106,463	159,695	159,695
Asset Mgmt.	Additional Staffing: Painters	53,232	106,463	106,463	106,463	106,463
Asset Mgmt.	Solid Waste Master Plan	90,000	-	-	-	
Asset Mgmt.	Additional Staffing: Carpenter	-	-	53,232	53,232	53,232
Asset Mgmt.	Additional Staffing: Electricians	-	-	58,287	116,573	116,573
Asset Mgmt.	Additional Staffing: Building System Technician	-	-	-	53,232	53,232
Asset Mgmt.	Additional Staffing: Locksmith	-	-	-	53,232	53,232
Audit	TeamMate Software Upgrade	32,500	-	-	-	-
Audit	Peer Review	4,500	-	-	4,500	-
CAO	Legal Files Increase	1,286	1,922	2,590	3,292	4,029
CAO	Paralegal	64,862	64,862	64,862	64,862	64,862
CAO	Attorney II	99,507	99,507	99,507	99,507	99,507
CAO	Attorney I	-	87,655	87,655	87,655	87,655
CAO	Law Library Increase	-	-	711	2,087	3,513
Code	Convert (2) PT Animal Technicians to (2) FT Animal Technician	42,351	42,351	42,351	42,351	42,351
Code	Commercial Inspections Program	280,088	170,864	170,864	170,864	170,864
Code	Part-Time Veterinary Technician	33,719	33,719	33,719	33,719	33,719
Code	Code Compliance Services Part-Time Administrative Staff	-	93,885	92,653	92,653	92,653
Code	Full-Time Animal Enrichment Specialist	-	-	56,287	55,729	55,729
Code	Animal Services Receiving Remodel	-	-	-	60,000	-

Comprehensive Financial Forecast
FY 2023 - FY 2027

Dept.	Title	FY 2023 Impact	FY 2024 Impact	FY 2025 Impact	FY 2026 Impact	FY 2027 Impact
ED	Inspector	65,286	65,286	65,286	65,286	65,286
Finance	External Audit Costs	22,500	34,500	34,500	34,500	12,000
Finance	Tarrant Appraisal District	-	-	1,811	17,269	46,579
Fire	Fire Investigator	119,825	119,825	119,825	119,825	119,825
Fire	Fire Lieutenant (3x EMS LT)	359,474	359,474	359,474	359,474	359,474
Fire	Fire Apparatus x2	1,500,000	1,575,000	1,653,750	1,736,438	1,823,260
Fire	Fire Truck	1,400,000	-	1,470,000	-	1,543,500
HR	Property/Casualty Insurance Premium Increase	133,601	319,747	476,971	657,007	864,352
HR	Cornerstone LMS/Recruitment	8,913	9,180	9,456	9,739	10,032
HR	Concentra	40,000	50,000	50,000	50,000	50,000
HR	Contract Insurance Broker and Risk Consultant	140,000	-	-	-	-
HR	ERP Expenses - Additional Post Go-Live Support/Temporary	97,520	-	-	-	-
HR	P/T HR Assistant - Risk Management	23,023	23,023	23,023	23,023	23,023
HR	Contract for Third Party Claims Administration Services	-	7,609	15,447	21,362	21,632
HR	Wellness Clinic - CareATC (Health Fund)	-	250,000	500,000	750,000	1,000,000
HR	Contract Insurance Broker and Risk Consultant	-	42,300	42,300	42,300	42,300
HR	WC 504 Network Implementation (Workers' Comp Fund)	-	100,000	100,000	100,000	100,000
Library	Increase in Base Funding Level for Library Collection	154,765	154,765	154,765	154,765	154,765
Library	Repairs to Fixtures and Finishes at the Southeast Branch	90,000	-	-	-	-
Library	Repairs to Fixtures and Finishes at Southwest Branch	-	74,000	-	-	-
Library	Repairs to Fixtures and Finishes at Northeast Branch	-	-	-	46,000	-
Non-Dept.	ERP System Costs, Workday	832,272	311,690	-	-	-
Parks	Mowing Contracts CPI Increase	210,466	219,628	240,273	262,859	287,568
Parks	Janitorial Contracts CPI Increase	195,000	195,000	195,000	195,000	195,000
Parks	Landscape Tech - Field Maintenance (Restore Cut from FY21)	41,578	41,578	41,578	41,578	41,578
Parks	Pond Dredging - ATF Request	900,000	-	-	-	6,110,000
Parks	Reclassification Admin Aide	15,880	77,958	77,958	77,958	77,958
Parks	Erosion Control	1,617,490	1,614,000	1,230,000	980,000	1,820,000
Parks	Park Development O&M	58,750	106,200	168,520	168,520	168,520
Parks	Maintenance Equipment Replacement	1,540,052	92,000	136,000	105,200	195,000
Parks	Centralized Irrigation System Expansion	66,000	-	-	-	-
Parks	Playground Replacement Program	950,000	460,000	730,000	1,330,000	760,000
Parks	Parking Lot Renovations	593,750	523,467	1,625,000	-	-
Parks	ADA Accessibility Plan	300,000	-	-	-	-
Parks	Active Adult Center Base Funding	-	1,373,057	1,373,057	1,373,057	1,373,057
Parks	Gateway Monument Sign #4	-	-	-	-	653,000
Planning	International Accreditation Services (IAS) Building	31,800	8,000	8,000	24,000	8,000
Planning	Senior Combination Inspector	111,639	74,435	74,435	74,435	74,435
Planning	Principal Planner	109,113	101,107	101,107	101,107	101,107
Planning	Healthy Communities Initiative (HCI)	60,000	60,000	-	-	-
Planning	Planning & Development Services Communications Coordinator	87,655	87,655	87,655	87,655	87,655
Planning	One Start Development Center and Floor Space	-	100,000	-	-	-
Police	Behavioral Health Unit - Remaining Staffing	712,225	712,225	712,225	712,225	712,225
Police	Mobile Data Computer (MDC) Replacement	-	-	-	175,000	175,000
Police	Vehicle Maintenance Adjustment	-	-	-	197,270	197,270
Police	E-Citation Replacement	-	-	-	420,000	-
Police	Blue Chip Program Growth	-	-	-	50,000	50,000
Police	Enterprise Records Upgrade	-	-	-	470,334	470,334
Police	Digital Forensics Lab	-	-	-	75,322	75,322
Police	National Night Out	-	-	-	35,000	35,000
Police	Real Time Crime Center	-	-	-	2,167,571	2,167,571
Police	Jail Paramedic Expansion	-	-	-	228,114	228,114
PWT	Review/Reclass of PW Admin Aide and Office Assistant	7,893	7,893	7,893	7,893	7,893
PWT	Reclass of PW Traffic Technician to Engineering Technician	19,548	19,548	19,548	19,548	19,548
PWT	School Crossing Guard Pay Increase	32,000	32,000	32,000	32,000	32,000
PWT	Centralized Traffic Management Software Upgrade	-	1,500,000	-	-	-
Strategic Int.	Senior Management Analyst	93,131	93,131	93,131	93,131	93,131
Strategic Int.	Via On-Demand Rideshare	-	779,173	850,500	950,500	950,500
Strategic Int.	Comprehensive Plan Update	-	-	-	-	300,000

Comprehensive Financial Forecast
FY 2023 - FY 2027

Dept.	Title	FY 2023 Impact	FY 2024 Impact	FY 2025 Impact	FY 2026 Impact	FY 2027 Impact
Dispatch	Radio Tower Lease	16,000	33,000	50,000	67,000	84,000
Dispatch	CAD System Maintenance	28,577	53,620	79,915	107,525	136,515
Dispatch	Radio System Maintenance	19,475	40,195	60,933	82,115	103,746
Dispatch	CAD System Updates	65,000	65,000	65,000	65,000	65,000
Dispatch	Replacement of CAD Servers and Storage	-	-	-	-	700,000
Fleet	Fleet Maintenance Contract	69,815	149,987	285,008	357,600	431,644
Fleet	City-wide Fuel	988,158	1,198,511	1,425,691	1,671,047	1,936,031
Fleet	Removal of Underground Tanks	105,680	-	-	-	-
Fleet	Replacement Vehicles	257,912	515,824	773,736	1,031,648	1,289,560
Fleet	Electric Vehicle Charging Stations	50,000	-	-	-	-
Fleet	Fleet Electrification Master Plan	30,000	-	-	-	-
IT	Microsoft Enterprise License Agreement Increase	175,000	175,000	175,000	300,000	300,000
IT	Backup\Restore Tape Library Replacement	250,000	-	-	-	-
IT	Expand PC Lease to Include CARES Funded Equipment	330,000	330,000	330,000	330,000	330,000
IT	New Position - Application Specialist II	109,525	104,525	104,525	104,525	104,525
IT	Existing Unfunded FTE - IT Administrative Analyst I (IT will Fund)	-	-	-	-	-
IT	New Position - GIS Application Developer	94,306	94,306	94,306	94,306	94,306
IT	IT Project Manager FTE	-	-	-	-	-
IT	IT Fiber Optic Locate Services	150,000	150,000	150,000	150,000	150,000
IT	Governance Projects Placeholder	1,660,000	1,700,000	1,700,000	1,700,000	1,700,000
IT	Governance Projects Contractor Funds Placeholder	135,000	300,000	300,000	300,000	300,000
IT	Hardware Replacement and Maintenance	-	220,000	1,200,000	1,650,000	1,600,000
IT	Software Maintenance and Licenses Cost Increase	-	50,000	221,000	1,122,000	677,000
IT	Laserfiche Storage and Professional Services	-	50,000	-	-	-
IT	Kronos Upgrade or Replacement	-	350,000	75,000	75,000	75,000
IT	IT Security Analyst	-	115,970	115,970	115,970	115,970
IT	IT Vulnerability Assessment	-	250,000	-	-	-
IT	Data Classification Program	-	400,000	200,000	200,000	200,000
IT	Data Loss Prevention Program	-	-	300,000	250,000	250,000
	***General Fund Total (Including Dispatch, Fleet & IT)**	**19,333,601**	**19,836,186**	**22,936,555**	**27,457,641**	**37,771,501**

Comprehensive Financial Forecast
FY 2023 - FY 2027

Other Funds

Non-General Fund departments were also tasked with developing revenue forecasts using the same three scenarios as previously discussed for the General Fund, as well as considering anticipated Current Services or New Program expenditure requests. It should again be noted that every annual budget adopted by the City Council is statutorily required to be balanced, therefore any presentation of unbalanced projected numbers reflect work which must be done every year to align expenditures with revenues.

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

Comprehensive Financial Forecast
FY 2023 - FY 2027

Comprehensive Financial Forecast
Water Utilities Fund, FY 2023 - FY 2027

	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
BEGINNING BALANCE	$ -	$ -	$ -	$ -	$ -	$ -
REVENUES - Most Likely	$ 170,409,245	$ 171,370,031	$ 182,263,978	$ 188,299,124	$ 193,017,898	$ 197,371,784
INTERFUND TRANSFERS:						
General Fund - Indirect Cost	$ (4,427,528)	$ (4,427,528)	$ (4,427,528)	$ (4,427,528)	$ (4,427,528)	$ (4,427,528)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122	170,122	170,122
To Debt Service Fund - TMRS Reimbursement	(904,051)	(904,051)	(904,051)	(904,051)	(904,051)	(904,051)
Operating Reserve	-	(433,614)	(951,088)	(1,179,581)	(747,992)	(639,082)
Rate Stabilization Fund	2,575,000	3,839,559	2,323,094	1,221,748	1,165,675	1,051,268
Renewal / Rehabilitation Fund	(18,989,843)	(15,470,000)	(20,700,000)	(20,500,000)	(20,000,000)	(20,300,000)
Renewal / Rehabilitation Reimbursement	(227,556)	(227,556)	(227,556)	(227,556)	(227,556)	(227,556)
TOTAL INTERFUND TRANSFERS	$ (21,803,856)	$ (17,453,068)	$ (24,717,008)	$ (25,846,846)	$ (24,971,330)	$ (25,276,826)
TOTAL AVAILABLE FUNDS	$ 148,605,389	$ 153,916,963	$ 157,546,970	$ 162,452,278	$ 168,046,568	$ 172,094,957
WATER FUND EXPENDITURES	$ 148,535,209	$ 147,658,727	$ 147,658,727	$ 147,658,727	$ 147,658,727	$ 147,658,727
ENDING BALANCE	$ 70,180	$ 6,258,236	$ 9,888,243	$ 14,793,551	$ 20,387,841	$ 24,436,230
Health Insurance Increases (4.9-6% annually)		$ 118,446	$ 220,981	$ 339,516	$ 466,765	$ 603,454
Compensation Increases (average 3% annually)		$ 419,383	$ 851,347	$ 1,296,270	$ 1,754,541	$ 2,226,561
ENDING BALANCE with Health Insurance and Comp.		$ 5,720,407	$ 8,815,915	$ 13,157,765	$ 18,166,535	$ 21,606,216
Current Services						
FY23-WTR-CS01 PILOT		96,992	205,686	316,880	430,632	547,000
FY23-WTR-CS02 Franchise Fee		53,375	680,287	1,027,611	1,301,300	1,551,830
FY23-WTR-CS03 Debt Service		1,032,110	331,225	(856,000)	234,117	578,348
FY23-WTR-CS04 TRWD		-	-	-	-	-
FY23-WTR-CS05 Water Service Line		54,000	54,000	54,000	54,000	54,000
FY23-WTR-CS06 Street Repair		190,000	190,000	190,000	190,000	190,000
FY23-WTR-CS07 Dispatchers		70,878	70,878	70,878	70,878	70,878
FY23-WTR-CS08 Maintenance		40,000	40,000	40,000	40,000	40,000
FY23-WTR-CS09 Concrete Replacement		25,000	25,000	25,000	25,000	25,000
FY23-WTR-CS10 Chemicals-PB		1,448,885	1,943,140	2,387,970	2,729,006	2,916,576
FY23-WTR-CS11 Chemicals-JK		2,390,674	3,135,916	3,806,634	4,320,850	4,603,670
FY23-WTR-CS12 Software Maintenance		180,000	365,400	556,400	753,100	955,700
FY24-WTR-CS01 TRA		-	1,599,319	5,345,233	7,814,533	9,939,279
TOTAL - CURRENT SERVICES		$ 5,581,913	$ 8,640,851	$ 12,964,605	$ 17,963,416	$ 21,472,280
ENDING BALANCE with Current Services		$ 138,494	$ 175,063	$ 193,159	$ 203,119	$ 133,936
New Programs						
FY23-WTR-NP01 Equity Adjustment_CS		12,760	12,760	12,760	12,760	12,760
FY23-WTR-NP02 Equity Adjustment_FIN		14,047	14,047	14,047	14,047	14,047
FY23-WTR-NP03 Demonstration Garden		25,000	-	-	-	-
FY23-WTR-NP04 Plumbing Assistance Program		50,000	50,000	50,000	50,000	50,000
FY23-WTR-NP05 4 PT Meter Readers		34,875	34,875	34,875	34,875	34,875
TOTAL - NEW PROGRAMS		$ 136,682	$ 111,682	$ 111,682	$ 111,682	$ 111,682
ENDING BALANCE with Current Services & New Programs		$ 1,812	$ 63,381	$ 81,477	$ 91,437	$ 22,254
Estimated Composite Rate Increases		1.99%	4.82%	3.29%	2.50%	2.26%

Comprehensive Financial Forecast
FY 2023 - FY 2027

Comprehensive Financial Forecast
Convention and Event Services Fund, FY 2023 - FY 2027

	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
BEGINNING BALANCE	$ 1,152,768	$ 56,818	$ 56,818	$ 56,818	$ 56,818	$ 56,818
REVENUES - Most Likely						
Occupancy Tax	$ 8,164,241	$ 8,234,694	$ 8,786,419	$ 9,375,109	$ 10,003,241	$ 10,673,458
AT&T Stadium, Rent and Naming Rights	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Esports Stadium Lease	250,000	250,000	250,000	250,000	300,000	300,000
Convention Center Operating Revenues	1,516,249	1,549,774	1,549,774	1,549,774	1,549,774	1,549,774
TOTAL REVENUES	$ 12,430,490	$ 12,534,468	$ 13,086,192	$ 13,674,882	$ 14,353,014	$ 15,023,232
INTERFUND TRANSFERS:						
From General Gas Funds for ATF Corpus	$ 3,113,892	$ 3,205,596	$ 3,300,001	$ 3,397,186	$ 3,497,233	$ 3,600,227
To ATF Corpus Reimbursement	(3,113,892)	(3,205,596)	(3,300,001)	(3,397,186)	(3,497,233)	(3,600,227)
To ATF, Granting & Interest	(1,037,780)	(943,307)	(845,967)	(745,675)	(642,322)	(538,969)
To Communication Services ISF	(1,750,281)	(1,750,281)	(1,750,281)	(1,750,281)	(1,750,281)	(1,750,281)
To Debt Service Fund - TMRS Reimbursement	(113,707)	(113,707)	(113,707)	(113,707)	(113,707)	(113,707)
To General Fund - Indirect Costs	(447,382)	(447,382)	(447,382)	(447,382)	(447,382)	(447,382)
TOTAL INTERFUND TRANSFERS	$ (3,349,150)	$ (3,254,677)	$ (3,157,337)	$ (3,057,045)	$ (2,953,692)	$ (2,850,339)
TOTAL AVAILABLE FUNDS	$ 10,234,108	$ 9,336,608	$ 9,985,673	$ 10,674,655	$ 11,456,140	$ 12,229,710
CES FUND EXPENDITURES	$ 10,177,291	$ 10,032,291	$ 10,032,291	$ 10,032,291	$ 10,032,291	$ 10,032,291
ENDING BALANCE	$ 56,818	$ (695,682)	$ (46,618)	$ 642,364	$ 1,423,849	$ 2,197,420
Health Insurance Increases (4.9-6% annually)		$ 16,463	$ 30,714	$ 47,189	$ 64,875	$ 83,874
Compensation Increases (average 3% annually)		$ 54,564	$ 110,766	$ 168,653	$ 228,277	$ 289,690
ENDING BALANCE with Health Insurance and Comp.		$ (766,710)	$ (188,098)	$ 426,522	$ 1,130,697	$ 1,823,856
Current Services						
FY23-CES-CS01 Arts Funding		100,000	200,000	300,000	400,000	500,000
TOTAL - CURRENT SERVICES		$ 100,000	$ 200,000	$ 300,000	$ 400,000	$ 500,000
ENDING BALANCE with Current Services		$ (866,710)	$ (388,098)	$ 126,522	$ 730,697	$ 1,323,856
New Programs						
FY23-CES-NP01 Exhibit Hall Chair Replacement		600,000	-	-	-	-
FY23-CES-NP02 New Access Door Control		100,000	-	-	-	-
FY24-CES-NP01 Public Area Carpet		-	500,000	-	-	-
FY25-CES-NP01 Roof- ESA (Esports Stadium Arlington) Replacement		-	-	900,000	-	-
TOTAL - NEW PROGRAMS		$ 700,000	$ 500,000	$ 900,000	$ -	$ -
ENDING BALANCE with Current Services & New Programs		$ (1,566,710)	$ (888,098)	$ (773,478)	$ 730,697	$ 1,323,856

Comprehensive Financial Forecast
FY 2023 - FY 2027

Comprehensive Financial Forecast
Park Performance Fund, FY 2023 - FY 2027

	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
BEGINNING BALANCE	$ 286,057	$ 244,333	$ 244,333	$ 244,333	$ 244,333	$ 244,333
REVENUES - Most Likely						
Golf	$ 7,494,723	$ 6,567,200	$ 7,019,400	$ 7,080,800	$ 7,155,300	$ 7,337,590
Recreation	6,230,062	4,767,295	4,896,050	5,539,568	5,603,125	5,832,860
Field Maintenance	702,000	700,000	707,000	714,070	721,211	728,423
TOTAL REVENUES	$ 14,426,785	$ 12,034,495	$ 12,622,450	$ 13,334,438	$ 13,479,636	$ 13,898,873
INTERFUND TRANSFERS:						
Transfer from Parks ATF, Social Equity Support	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
Transfer from Park Fee Fund 4003	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Transfer from Golf Surcharge Fund 4004	684,395	684,395	684,395	684,395	684,395	684,395
TOTAL INTERFUND TRANSFERS	$ 2,684,395	$ 2,684,395	$ 2,684,395	$ 2,684,395	$ 2,684,395	$ 2,684,395
TOTAL AVAILABLE FUNDS	$ 17,397,237	$ 14,963,223	$ 15,551,178	$ 16,263,166	$ 16,408,364	$ 16,827,601
EXPENDITURES:						
Golf	$ 8,455,542	$ 7,700,542	$ 7,700,542	$ 7,700,542	$ 7,700,542	$ 7,700,542
Recreation	8,134,998	8,134,998	8,134,998	8,134,998	8,134,998	8,134,998
Field Maintenance	562,364	562,364	562,364	562,364	562,364	562,364
PARK PERFORMANCE FUND EXPENDITURES	$ 17,152,904	$ 16,397,904	$ 16,397,904	$ 16,397,904	$ 16,397,904	$ 16,397,904
ENDING BALANCE	$ 244,333	$ (1,434,681)	$ (846,726)	$ (134,738)	$ 10,460	$ 429,697
Health Insurance Increases (4.9-6% annually)		$ 50,486	$ 94,190	$ 144,713	$ 198,951	$ 257,213
Compensation Increases (average 3% annually)		$ 155,362	$ 315,386	$ 480,210	$ 649,978	$ 824,840
ENDING BALANCE with Health Insurance and Comp.		$ (1,640,529)	$ (1,256,301)	$ (759,661)	$ (838,469)	$ (652,356)
Current Services						
FY23-GLF-CS01 Golf Base Budget Adjustment		-	-	-	-	-
FY23-GLF-CS02 Catering Sales Assistant at TRR		-	-	-	-	-
FY23-REC-CS01 ATC Improvements		295,000	-	-	-	-
FY23-REC-CS02 FT Lifeguard at EAST		-	-	-	-	-
FY23-REC-CS03 Reclassification Bob Duncan CSR PT to FT		8,712	8,712	8,712	8,712	8,712
FY27-GLF-CS01 Lake Arlington Golf Course Improvements		-	-	-	-	1,145,000
TOTAL - CURRENT SERVICES		$ 303,712	$ 8,712	$ 8,712	$ 8,712	$ 1,153,712
ENDING BALANCE with Current Services		$ (1,944,241)	$ (1,265,013)	$ (768,373)	$ (847,181)	$ (1,806,068)
New Programs						
FY24-REC-NP01 Active Adult Staffing and Budget Funding		-	1,469,659	869,123	869,123	869,123
FY27-REC-NP01 ATC Restrooms and Concession Area		-	-	-	-	1,200,000
TOTAL - NEW PROGRAMS		$ -	$ 1,469,659	$ 869,123	$ 869,123	$ 2,069,123
ENDING BALANCE with Current Services & New Programs		$ (1,944,241)	$ (2,734,672)	$ (1,637,496)	$ (1,716,304)	$ (3,875,191)

Comprehensive Financial Forecast
FY 2023 - FY 2027

Comprehensive Financial Forecast
Street Maintenance Fund, FY 2023 - FY 2027

	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
BEGINNING BALANCE	$ 2,634,536	$ 1,574,389	$ 1,574,389	$ 1,574,389	$ 1,574,389	$ 1,574,389
REVENUES - Most Likely	$ 18,440,134	$ 20,773,591	$ 21,438,345	$ 22,060,057	$ 22,633,619	$ 23,176,826
INTERFUND TRANSFERS:						
To Debt Service Fund - TMRS Reimbursement	$ (182,473)	$ (182,473)	$ (182,473)	$ (182,473)	$ (182,473)	$ (182,473)
From General Fund	1,416,527	1,416,527	1,416,527	1,416,527	1,416,527	1,416,527
From General Fund for Traffic	5,491,086	4,093,086	4,093,086	4,093,086	4,093,086	4,093,086
TOTAL INTERFUND TRANSFERS	$ 6,725,140	$ 5,327,140	$ 5,327,140	$ 5,327,140	$ 5,327,140	$ 5,327,140
TOTAL AVAILABLE FUNDS	$ 27,799,811	$ 27,675,119	$ 28,339,874	$ 28,961,586	$ 29,535,147	$ 30,078,354
STREET MAINT. FUND EXPENDITURES	$ 26,225,422	$ 20,327,422	$ 20,327,422	$ 20,327,422	$ 20,327,422	$ 20,327,422
ENDING BALANCE	$ 1,574,389	$ 7,347,697	$ 8,012,452	$ 8,634,164	$ 9,207,725	$ 9,750,932
Health Insurance Increases (4.9-6% annually)		$ 50,486	$ 94,190	$ 144,713	$ 198,951	$ 257,213
Compensation Increases (average 3% annually)		$ 140,660	$ 285,540	$ 434,767	$ 588,470	$ 746,784
ENDING BALANCE with Health Insurance and Comp.		$ 7,156,551	$ 7,632,722	$ 8,054,684	$ 8,420,304	$ 8,746,935
Current Services						
FY23-SMF-CS01 LED Streetlight Conversion		230,000	-	-	-	-
FY23-SMF-CS02 Reclassification of PW Field Operations Positions		559,154	559,154	559,154	559,154	559,154
FY23-SMR-CS03 Street Maintenance		5,500,000	6,500,000	7,000,000	7,500,000	8,000,000
TOTAL - CURRENT SERVICES		$ 6,289,154	$ 7,059,154	$ 7,559,154	$ 8,059,154	$ 8,559,154
ENDING BALANCE with Current Services		$ 867,397	$ 573,568	$ 495,530	$ 361,150	$ 187,781
New Programs						
FY23-SMF-NP03 10GB Uplink Switches for Traffic Signal Network		30,000	30,000	30,000	30,000	30,000
FY24-SMF-NP01 Convert Cameleon Traffic Video Management		-	100,000	-	-	-
TOTAL - NEW PROGRAMS		$ 30,000	$ 130,000	$ 30,000	$ 30,000	$ 30,000
ENDING BALANCE with Current Services & New Programs		$ 837,397	$ 443,568	$ 465,530	$ 331,150	$ 157,781
Additional Proposed New Programs						
FY23-SMF-NP01 PW New South Field Operations Facility Stormwater		250,000	5,000,000	-	-	-
FY23-SMF-NP02 PW North Field Operations Facility Stormwater		75,000	2,500,000	-	-	-
Additional Proposed New Programs		$ 325,000	$ 7,500,000	$ -	$ -	$ -

Comprehensive Financial Forecast
FY 2023 - FY 2027

Comprehensive Financial Forecast
Storm Water Utility Fund, FY 2023 - FY 2027



	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
BEGINNING BALANCE	$ 929,534	$ 305,102	$ 305,102	$ 305,102	$ 305,102	$ 305,102
REVENUES - Most Likely	$ 22,010,324	21,734,152	21,808,970	21,884,095	21,959,527	22,035,269
INTERFUND TRANSFERS:						
To General Fund - Indirect Costs	$ (790,950)	$ (790,950)	$ (790,950)	$ (790,950)	$ (790,950)	$ (790,950)
To General Fund for Engineering Reviews	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)	(88,699)
To Debt Service Fund - TMRS Reimbursement	(140,683)	(140,683)	(140,683)	(140,683)	(140,683)	(140,683)
To Pay-Go Capital Projects	(10,200,000)	(9,100,000)	(9,100,000)	(9,100,000)	(9,000,000)	(9,000,000)
To Water and Sewer Fund	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)	(170,122)
TOTAL INTERFUND TRANSFERS	$ (11,390,454)	$ (10,290,454)	$ (10,290,454)	$ (10,290,454)	$ (10,190,454)	$ (10,190,454)
TOTAL AVAILABLE FUNDS	$ 11,549,404	$ 11,748,800	$ 11,823,619	$ 11,898,743	$ 12,074,176	$ 12,149,917
STORM WATER FUND EXPENDITURES	$ 11,244,302	$ 11,244,302	$ 11,244,302	$ 11,244,302	$ 11,244,302	$ 11,244,302
ENDING BALANCE	$ 305,102	$ 504,498	$ 579,317	$ 654,441	$ 829,874	$ 905,615
Health Insurance Increases (4.9-6% annually)		$ 20,808	$ 38,820	$ 59,643	$ 81,998	$ 106,010
Compensation Increases (average 3% annually)		$ 85,118	$ 172,789	$ 263,091	$ 356,102	$ 451,903
ENDING BALANCE with Health Insurance and Comp.		$ 398,573	$ 367,707	$ 331,707	$ 391,774	$ 347,703
Current Services						
FY23-SWUF-CS01 Reclassification of Asset System Analyst Positions		26,015	26,015	26,015	26,015	26,015
FY23-SWUF-CS02 Review/Reclassification of PW Supervisor Positions		164,536	164,536	164,536	164,536	164,536
TOTAL - CURRENT SERVICES		$ 190,551	$ 190,551	$ 190,551	$ 190,551	$ 190,551
ENDING BALANCE with Current Services		$ 208,022	$ 177,156	$ 141,156	$ 201,223	$ 157,152
New Programs						
FY24-SWUF-NP01 Storm Drain Hydrology and Hydraulics Software		-	60,000	25,000	25,000	25,000
FY24-SWUF-NP02 Civil Engineer - Stormwater CIP (New Position)		-	103,740	99,740	99,740	99,740
TOTAL - NEW PROGRAMS		$ -	$ 163,740	$ 124,740	$ 124,740	$ 124,740
ENDING BALANCE with Current Services & New Programs		$ 208,022	$ 13,416	$ 16,416	$ 76,483	$ 32,412

Comprehensive Financial Forecast
FY 2023 - FY 2027

The **Debt Service Fund** is used to account for the resources needed for payment of principal and interest on the City's general long-term debt not financed by proprietary funds. The fund's primary revenue source is *ad valorem* taxes. The operating position shown below assumes the most-likely revenue scenarios for FY 2023 through FY 2027.

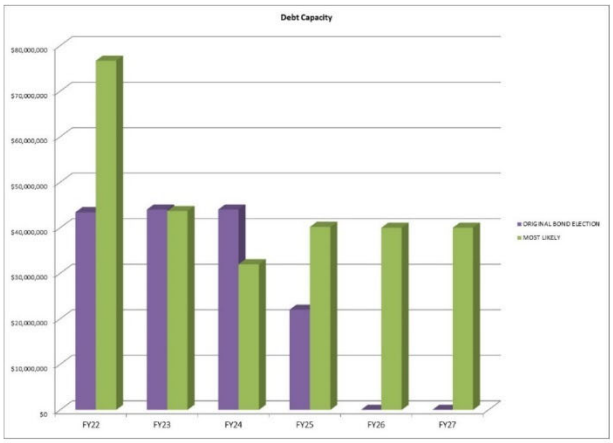
Comprehensive Financial Forecast
Debt Service Fund, FY 2023 - FY 2027

	FY 2022 Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
BEGINNING BALANCE	$ 3,824,256	$ 3,086,952	$ 3,162,390	$ 3,236,375	$ 3,306,553	$ 3,361,127
DEBT SERVICE FUND REVENUES - Most Likely:						
Ad Valorem Taxes	$ 63,417,625	$ 64,865,585	$ 67,859,582	$ 69,129,801	$ 71,067,546	$ 70,976,927
Premium / Proceeds	800,000	800,000	800,000	800,000	800,000	800,000
Interest and Miscellaneous Revenue	176,525	185,351	203,886	214,081	214,081	221,574
TOTAL REVENUES	$ 64,394,150	$ 65,850,937	$ 68,863,469	$ 70,143,882	$ 72,081,626	$ 71,998,501
INTERFUND TRANSFERS:						
From Grant Funds - TMRS Reimbursement	$ 168,815	$ 168,815	$ 168,815	$ 168,815	$ 168,815	$ 168,815
From Operating Funds - TMRS Reimbursement	1,367,509	1,367,509	1,367,509	1,367,509	1,367,509	1,367,509
TOTAL INTERFUND TRANSFERS	$ 1,536,324	$ 1,536,324	$ 1,536,324	$ 1,536,324	$ 1,536,324	$ 1,536,324
TOTAL AVAILABLE FUNDS	$ 69,754,730	$ 70,474,213	$ 73,562,183	$ 74,916,581	$ 76,924,504	$ 76,895,951
DEBT SERVICE EXPENDITURES:						
Principal / Interest Payments	$ 65,131,528	$ 66,450,573	$ 69,464,558	$ 70,748,777	$ 72,702,127	$ 72,623,311
Issuance Fees	1,475,000	800,000	800,000	800,000	800,000	800,000
Agent Fees	61,250	61,250	61,250	61,250	61,250	61,250
TOTAL EXPENDITURES	$ 66,667,778	$ 67,311,823	$ 70,325,808	$ 71,610,027	$ 73,563,377	$ 73,484,561
ENDING BALANCE	$ 3,086,952	$ 3,162,390	$ 3,236,375	$ 3,306,553	$ 3,361,127	$ 3,411,390
DEBT ISSUED	76,700,000	43,670,000	31,980,000	40,200,000	40,000,000	40,000,000

Comprehensive Financial Forecast
FY 2023 - FY 2027

Future Capital Considerations

The City of Arlington successfully passed bond project packages on the ballot in November 2018. The 2018 five-year bond program totals $189.5 million. Major requests approved on the ballot list included $137.8 million for streets and $24.5 million for public safety facilities.





In November 2020 the citizens of Arlington voted to approve a 0.25-cent increase in the City's sales tax rate, which took effect on April 1, 2021. This increase raised Arlington's sales tax rate to 8.25 percent, the maximum allowed under state law. The additional quarter-cent will support the activities of the Arlington Economic Development Corporation and is expected to generate approximately $20 million in annual revenues.

Assets

As published in the most recently completed CAFR for the year ending September 30, 2020, the City has capital assets currently valued at $3.8B and some of these components will be addressed outside of the capital bond program. The City-wide fleet inventory is currently operated with 15% of the vehicles beyond their standard life cycle. The current fleet maintenance contract covers repairs to vehicles that are within life cycle only; repairs to vehicles beyond their life expectancy are outside of contract pricing and more expensive to maintain. Funding is necessary to address the beyond-life status for all fleet vehicles to reduce non-target repair expenditures.

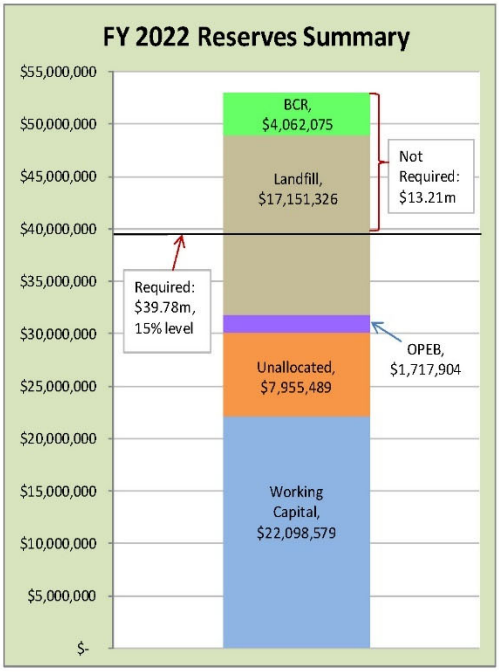
Additionally, City-owned buildings require ongoing maintenance and many building systems and components have either reached or exceeded their service lives. The replacement of roofing systems is needed to protect interior furnishings from water and mold damage and prevent replacement expense for those furnishings. The replacement or enhancement of building interior elements, such as worn carpeting and wall surfaces, will provide a more suitable atmosphere for public users and visitors. Additional funding will be needed to address the backlog of building component replacements.

Comprehensive Financial Forecast
FY 2023 - FY 2027

Reserves and Available Funding

In accordance with the City's Financial Policies, several cash reserves are maintained to mitigate the impact of a significant economic downturn on our ability to maintain service levels to our citizens. These reserves are an important consideration by bond rating agencies in determining the City's overall credit-worthiness. The reserves include:

- **Unallocated Reserve:** $7,955,489 in FY 2022. This reserve is maintained at 3.0 percent of recurring General Fund expenditures (net of one-time costs).
- **Working Capital Reserve:** $22,098,579 in FY 2022. This reserve is maintained at one month's worth (8.33 percent) of recurring General Fund expenditures.
- **Business Continuity Reserve:** $4,062,075 at the outset of FY 2022. This reserve was established during the financial challenges experienced by the City during the economic downturn of 2008-2010 and was initially created to support the Challenge Grant Program. It does not have a specified minimum funding level. Use of the reserve is restricted to one-time expenditures or to cover costs necessitated by unforeseen circumstances.
- **Landfill Lease Reserve:** $17,151,326 in FY 2022. 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.



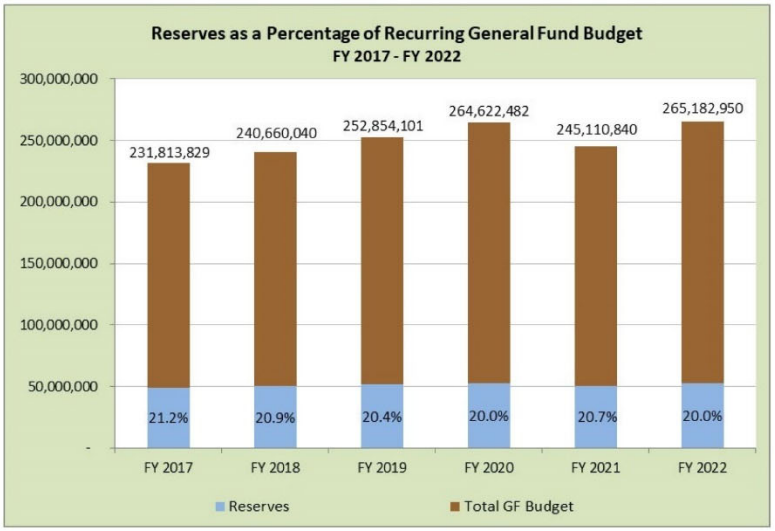
- **Other Post-Employment Benefits Reserve:** $1,717,904 in FY 2022. This reserve was established in 2004 to set aside resources to support post-employment benefits other than pensions.

In the aggregate, the reserves described above total $52,985,373 at the beginning of FY 2022. This amount is 20.0 percent of recurring General Fund expenditures budgeted for the year. Our Financial Policies stipulate that the City maintain reserves equal to 15 percent of General Fund expenditures. The amount necessary for this reserve level would be $39,777,443. Therefore, the reserves outlined above currently have a total of $13,207,931 in excess of the required amount (as shown in the graph above), which is available to support one-time expenditures should the City Council wish to do so.

It is important to note that the City continues to fund the Working Capital Reserve (one month, or 8.33 percent, of General Fund recurring expenditures) and the Unallocated Reserve (3.0 percent of General Fund recurring expenditures) at their respective specified levels each year. In the aggregate, these two reserves total 11.33 percent of General Fund expenditures. The need to fully fund these reserves presents challenges during the annual budget development process, which requires setting aside an additional amount equal to 11.33 percent of

Comprehensive Financial Forecast
FY 2023 - FY 2027

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



In addition to the reserves outlined above, the City also has funding available in the natural gas funds. In mid-March 2022, there is $3.25 million in cash in the General Gas Fund; however, all available resources in this fund are reserved for specific purposes. The Airport Gas Fund shows $3.94 million in available cash, which may be spent only on improvements at the City's airport. The Parks Gas Fund shows no available balance; all resources above the amounts reserved for other purposes are set aside for the reimbursement of future debt payments for the Texas Rangers Golf Club.

FINANCIAL POLICIES

Accounting, Budgeting, and Financial Reporting

1. The City will maintain its accounting records in accordance with state and federal laws and regulations. The City will report its financial condition and results of operations in accordance with generally accepted accounting principles as set forth by the Governmental Accounting Standards Board.

	Comments: FY 2021 Annual Comprehensive Financial Report issued June 7, 2022, with an unmodified "clean" opinion.

2. An independent certified public accounting firm will annually perform the City's financial and compliance audits in accordance with required applicable laws, regulations, and standards. The audit reports (and management letters, if issued) will be issued no later than 6 months following the fiscal year end.

	Comments: FY 2021 Annual Comprehensive Financial Report was presented to Finance and Audit Committee on June 28, 2022, with report out to City Council the same day. The report was issued later than the 6-month requirement due to the implementation of a new financial system/ERP, a significant turnover of senior staff in Accounting, and Covid-related issues and absences. The audit was completed and submitted within the required deadline of 9 months to the Federal Audit Clearinghouse. The FY 2022 report is on-track to be submitted by the usual deadline.

3. The audit opinion will be presented as part of the Annual Financial Report and will be issued no later than 6 months following fiscal year end.

In Compliance: Yes	Comments: Audit opinion included in FY 2021 Annual Comprehensive Financial Report.

Budget and Financial Planning

1. The City shall prepare an Annual Operating budget and submit it to the City Council in August, providing adequate time for Council's consideration prior to approval and adoption by Sept. 15th and in accordance with V.T.C.A, Local Government Code, Sections 102.001 et seq.

In Compliance: Yes	Comments: The FY 2022 Proposed Budget was presented to Council on Aug. 3rd and adopted by two readings of the ordinance on Sept. 7th and 14th.

2. The Annual Operating Budget shall be prepared such that recurring revenues plus net operating transfers will be sufficient to support recurring expenditures.

In Compliance: Yes	Comments: The FY 2022 Budget balanced with recurring revenues and net operating transfers supporting recurring expenditures in all funds.

3. Budgets are adopted at the fund level and expenditures from all operating funds shall not exceed the budgeted appropriations (as amended) for these funds. Internal service funds are considered an exception, where available balances are a result of expenditures that were lower than adopted and budgeted in prior years.

In Compliance: Yes	Comments: Expenditures under budget in all funds in FY 2021, except the Fleet Services fund, which is an internal service fund and thus exempt as described above.

FINANCIAL POLICIES (CONTINUED)

4. A Budget Analysis Report (BAR) will be prepared quarterly and presented to Council or made available on the City's website. The BAR will include estimated year-end revenue and expenditures for operating funds, as well as business plan progress. The 3rd Quarter BAR will be presented as part of the proposed annual operating budget.

	Comments: Budget Analysis Reports are completed quarterly. The 1st Quarter BAR was presented to Council at the Spring Planning Session in April. The 2nd Quarter BAR is available on the City's website. The 3rd Quarter BAR is included in the proposed budget document. The 4th Quarter BAR will be available on the website and presented to the Finance and Audit Committee in February.

5. Maintenance and replacement funding will be prioritized each year to ensure that capital facilities and equipment are sufficiently maintained to avoid service disruptions.

	Comments: In FY 2022, funding is available in the Asset Management department budget as well as the Capital Budget.

6. Operating expenditures resulting from the Capital Improvement Program will be prioritized each year.

In Compliance: Yes	Comments: In FY 2022, funding was approved to open new Parks facilities.

7. Charges for services and other revenues will be annually examined by the responsible department and adjusted as deemed necessary to respond to cost increases or any other changing circumstances. The City shall revise user fees and charges when necessary, as part of the budget process.

In Compliance: Yes	Comments: Departments are responsible for reviewing and adjusting fees in their purview annually. Fee increases are included as part of the annual budget process.

8. A 5-year financial forecast shall be prepared annually projecting revenues and expenditures for all operating funds. This forecast shall be used as a planning tool in developing the following year's operating budget.

In Compliance: Yes	Comments: The 5-year Financial Forecast was presented to Council at the Spring Council Planning Session on April 5, 2022.

9. A formal water rate study will be conducted when any one of the following criteria has been met in the water fund:
   - The cumulative change in system revenue requirements since the last study is 20% or greater;
   - Capital expenditures for any one function (i.e. treatment, transmission, storage, customer service, etc.) change by 20% of total capital costs;
   - The customer base changes materially due to annexation, changes in wholesale or other large customers, or other similar circumstances such that revisions to existing customer class definitions or cost allocations are required to preserve cost-of-service based rates;
   - new contracts for service to major customers (5 percent or more of total system usage) and new or substantially modified contracts for wholesale service from other public entities are signed; or
   - The City's policies change in such a way that a revised rate structure is necessary to meet stated objectives.

In Compliance: Yes	Comments: The Water Department is currently conducting a formal rate study with a consulting firm.

FINANCIAL POLICIES (CONTINUED)

Procurement

1. The primary governing authority for the City of Arlington's Procurement Policy shall be the City's Charter in conjunction with Local Government Code Chapter 252, Purchasing and Contracting Authority of Municipalities.

	Comments: Procurement staff facilitates and reviews all purchases that fall under TLGC 252 per Policy.

2. All procurement activity shall be governed by the Purchasing Manual, in accordance with applicable state and local government codes.

In Compliance: Yes	Comments: Manual will be updated to reflect changes made to Policy.

3. Professional and consulting contracts anticipated to be greater than $50,000 shall be governed by the Purchasing Manual, through the Finance Department and must have City Council approval before executed.

	Comments: Staff is working to amend the Purchasing Policy to include Professional Services with the anticipated goal to begin in FY 2023.

4. The City Manager or designee has the authority to approve a Request for Proposal process for estimated expenditures below $1,000,000 for the length of the initial term of the contract.

	Comments: Staff is working to amend the Purchasing Policy to include this provision with the anticipated start date of FY 2023.

Investments

1. The governing authority for the City of Arlington's Investment Policy shall be Chapter 2256 of the Texas Government Code, cited as the Public Funds Investment Act and Chapter 2257 of the Texas Government Code, cited as the Collateral for Public Funds.

In Compliance: Yes	Comments: Investments comply with Ch. 2256.

2. Investments shall be made in conformance with the City's Investment Policy, with the primary objectives of:
   - Safety – preservation of capital in the investment portfolio;
   - Liquidity – portfolio remain sufficiently liquid to meet operating requirements;
   - Yield – goal of rate of return of exceeding TexPool fund

	Comments: All investments were secure, incurring no losses while meeting all City cashflow needs.

3. The Investment Policy shall be approved by City Council each fiscal year.

In Compliance: Yes	Comments: Policy was approved September 14, 2021, for FY 2022

FINANCIAL POLICIES (CONTINUED)

Grants

1. The City shall seek a fair share of available State and Federal financial support unless conditions attached to that assistance are contrary to the City's best interests. Prior to applying for and accepting intergovernmental aid, the City will examine the matching requirements so that the source and availability of these funds may be determined before grant application is made and that the application complies with City Administrative Policy #4.

	Comments: Grant matching requirements are considered as part of the budget process. No grant match requests were received for the FY 2022 budget.

2. All grants and other federal and state funds shall be managed to comply with the laws, regulations, and guidance of the grantor, and all gifts and donations shall be managed and expended according to the wishes and instructions of the donor.

In Compliance: Yes	Comments: FY 2021 Single Audit complete by required due date of June 30, 2022.

Property Tax Collection

1. The City shall contract with the County for collections and encourage the Tax Assessor-Collector to follow an aggressive policy of collecting property tax revenues.

In Compliance: Yes	Comments: The County continues to collect greater than 94% of all current year collections while pursuing delinquent collections.

2. The City shall contract with the Tarrant Appraisal District (TAD), as required by state statute, for appraisal services of all property (real, business, and mineral). The City will also work with TAD on the economic development incentives including, but not limited to, abatements, Ch 380, TIRZ, PIDs, MMDs, etc.

In Compliance: Yes	Comments: The City and TAD have worked together regarding the appraisals and economic development incentives. The City attends monthly meetings with TAD.

3. The City shall contract with a third party for the collection of delinquent property tax. The collection fee shall be determined by the competitive process but will not exceed 20%.

In Compliance: Yes	Comments: The City has contracted with Linebarger to continue pursuing delinquent collection with a 15% collection fee

4. Finance will monitor collection efforts by the County and third party, and report results to Council as part of the Budget Analysis Report.

In Compliance: Yes	Comments: The City monitors collections on a monthly basis. Results are reported to Council as part of the Budget Analysis report which is available on the City's website.

Self-Insurance & Retirement Funds

1. All retirement and self-insurance funds will be examined annually to ensure that adequate balances are maintained. Unfunded actuarial liabilities in a retirement program are to be amortized in accordance with GASB and actuarial requirements. The self-insurance program for workers' compensation and self-insurance programs shall be funded at the Actuarial Central Estimated confidence level.

In Compliance: Yes	Comments: Reviewed at least annually as part of most recent financial audit, actuarial report(s), internal management reports, and budget reporting.

FINANCIAL POLICIES (CONTINUED)

2. The funding status of all self-insurance funds will be reported annually.

In Compliance: Yes	Comments: Included in most recent Annual Comprehensive Financial Report footnotes.

3. Full-time employee retirement funds will be administered by Texas Municipal Retirement System (TMRS). Contributions will be made, at a minimum, in the amount determined by TMRS.

	Comments: Reviewed at least annually; contributions updated in system for most recent fiscal year based on TMRS correspondence.

Fund Balance and Reserves

1. The City will maintain general fund reserves equivalent to 15% of recurring annual general fund expenditures. Reserves will be calculated and presented as combined, with the source footnoted.

	Comments: For FY 2022, the City's reserves total 20.0% of recurring General Fund expenditures, which is $13.21 million in excess of the 15% requirement.

2. The Business Continuity Reserve for budget stabilization shall be maintained to provide financial stability for the General Fund during an economic downturn, separate from General Fund reserves.

In Compliance: Yes	Comments: The current balance Business Continuity Reserve is $4,062,075.

3. The City will maintain reserves in the Water Utilities Fund, Storm Water Utility Fund and Street Maintenance Fund equal to a minimum of 60 days of operating and maintenance expenses (excluding debt).

	Comments: For FY 2022, the Water Utilities Fund's reserves total 61.4 days of operating and maintenance expenses (excluding debt), which is $0.45 million in excess of the minimum of 60 days. Operating reserves in the Street Maintenance Fund and Storm Water Utility fund are $3,420,902 and $980,104 respectively, which represents 60 days of expenses in those funds excluding debt and one-time expenses.

4. The City will maintain a Rate Stabilization Fund to assist in offsetting temporary increases to the budget and increases from mid-year settle-ups from Trinity River Authority (TRA) and Tarrant Regional Water District (TRWD). The fund shall not exceed 5% of the total Water Utilities expenditure budget. Use of this Fund will be authorized as part of the annual operating budget.

	Comments: For FY 2022, Rate Stabilization Fund balance is currently 5% of the total Water Utilities expenditure budget.

5. The City's general fund unassigned ending balance may only be used for one-time purchases like capital equipment.

	Comments: Prior year balance in the amount of $64.83M was used in the FY 2022 budget for one-time purchases.

6. All governmental and proprietary funds will have positive cash balances.

In Compliance: Yes	Comments: All funds reported positive cash balances as of 9/30/21.

FINANCIAL POLICIES (CONTINUED)

7. The fund balance in the debt service fund shall be maintained at a minimum level of 4.0% of annual debt service expenditures and a maximum level of 10%.

In Compliance: Yes	Comments: Fund balance was 6.8% of expenditures in FY 2021

8. The fund balance in the Water Utility Interest and Sinking Fund and Storm Water Interest and Sinking Fund shall be maintained to ensure debt service payments.

In Compliance: Yes	Comments: Both Funds had cash above the FY 2021 debt service. Water has 2.43x coverage in net revenues / debt service. Stormwater has 3.97x coverage in total revenues / debt service.

9. The Water Utility Debt Service Reserve and Storm Water Debt Service Reserve shall be maintained in accordance with the covenants of the outstanding debt issues.

In Compliance: Yes	Comments: Water DS Reserve met bond covenants with 3.67x revenues / annual debt service. Storm Water had a coverage of 3.97x revenues vs maximum debt service expenditures greater than the required 1.25x by the bond covenants that require a DS Reserve.

Debt Management

1. Debt financing which includes permanent improvement bonds, revenue bonds, certificates of obligation, lease/purchase agreements and other obligations allowed under Texas law shall be used to acquire or construct land and improvements that cannot be funded by current revenues. The term of debt shall not exceed the expected useful life of the capital asset being financed and in no case shall it exceed 30 years. An exception will be made if refunding Section 334 debt (venue) to the State maximum is determined to be necessary or advantageous.

In Compliance: Yes	Comments: All debt financings have met this standard.

2. Interest earned on bond funds will be determined on an allocation basis and deposited to its respective fund to be used for approved projects. Interest earnings are considered appropriated when allocated.

In Compliance: Yes	Comments: Interest is calculated and appropriated on a monthly basis.

3. Debt will not be used to fund current operating expenditures.

In Compliance: Yes	Comments: No debt was used for current operating expenditures.

4. Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the current fiscal year and will identify projects for further consideration in years two through five.

In Compliance: Yes	Comments: The most recent CIP was adopted March 22, 2022.

5. The City will obtain a rating from at least one nationally recognized bond-rating agency on all issues being sold on the public market. Required information will be presented to the rating agency(s) at least annually to maintain ratings on outstanding debt.

In Compliance: Yes	Comments: The City met with Moody's (Aa1), S&P (AAA), and Fitch (AAA) in April 2022.

6. All professional service providers shall be selected in accordance with the City's Procurement policy.

In Compliance: Yes	Comments: All providers selected were in accordance with the policy.

FINANCIAL POLICIES (CONTINUED)

7. An advance or current refunding of outstanding debt shall only be considered when present value savings of at least 3.0% of the principal amount of the refunded bonds are produced, unless a debt restructuring, or bond covenant revisions are necessary. Savings from refundings are expected be distributed evenly over the life of the refunded bonds.

	Comments: No refundings have been identified that produced enough savings, so no refunding has occurred.

8. The City shall obtain a clear opinion from qualified legal counsel that the City is not liable for the payment of principal and/or interest in the event of default by a conduit borrower. If no such opinion can be obtained, the conduit borrower will be required to purchase insurance or a letter of credit in the City's name in the event of default. Examples of a conduit issuer are special authorities, tax-increment financing districts, public improvement districts, or industrial development issuers.

	Comments: Bracewell continues to be the City's Bond Counsel. They have issued opinions on every issuance.

9. It is the City's priority to fund capital expenditures with cash or voter approved debt. However, non-voter approved debt may be used for capital expenditures or risk management funding as an alternative to lease/purchase or other financing options if the capital expenditure is:
   - Urgent;
   - Necessary to prevent an economic loss to the City;
   - Revenue generating and expected to cover debt service out of the revenue source;

	Comments: The City continues to limit the issuance of COs. The last CO issuance was in FY 2020.

Debt Management – Ratio Targets

1. The ratio of tax-supported debt to total taxable assessed valuation shall not exceed 2.0%. This excludes debt of overlapping jurisdictions. The City shall structure its bond issuance to achieve and maintain a debt-to-assessed-value of 2.0% or less.

In Compliance: Yes	Comments: FY 2021 ratio was 1.47%

2. The ratio of debt service expenditures to total expenditures (general fund operating expenditures and debt service combined) shall not exceed 20%.

In Compliance: Yes	Comments: FY 2021 ratio was 17.62%

3. The ratio of outstanding tax-supported debt to population shall not exceed $1,265 (as of Feb 2021). The per capita amount will be revised matching CPI growth at least every three years. The new amount shall be presented to Council for approval in conjunction with the Capital Budget.

In Compliance: Yes	Comments: FY 2021 ratio was $1,118

4. The Finance Department shall prepare an analysis of the impact of proposed tax-supported debt prior to the issuance of the additional debt. The analysis shall project the debt ratios described in numbers 1, 2, and 3 above as well as any other applicable debt ratios. The analysis shall project the debt ratios described above both including and excluding Pension Obligation Bonds as well as any other applicable debt ratios. The ratio limits in numbers 1, 2, and 3 above are exclusive of the Pension Obligation Bonds.

In Compliance: Yes	Comments: All ratios were projected and presented to Council with the FY 2022 CIP on February 22, 2022.

FINANCIAL POLICIES (CONTINUED)

Disclosure

1. The City is committed to providing continuing disclosure of certain financial and operating data and material event notices as required by Securities and Exchange Commission (SEC) Rule 15c2-12 and state statutes. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12 and state statutes.

	Comments: All continuing disclosure requirements were met. FY 2021 Disclosure was posted on EMMA on March 31, 2022.

2. Continuing disclosure will be reviewed by CMO, Financial Advisor, Bond Counsel, and Disclosure Counsel prior to release. The filing shall be issued no later than 6 months following year-end. The filing shall be uploaded to EMMA (Electronic Municipal Market Access website) and the City website.

	Comments: All continuing disclosure requirements were met. FY 2021 Disclosure was posted on EMMA on March 31, 2022, after sign-off by CMO, FA, Bond Counsel, and Disclosure Counsel.

3. All material event notices (defined by the SEC) shall be filed according to SEC regulations after the occurring event.

In Compliance: Yes	Comments: All material event notices were filed.

Financial Transparency and External Reviews

1. The City is a recipient of the Texas Comptroller of Public Accounts Transparency Stars program that recognizes local governments for going above and beyond their transparency efforts. The City has been awarded stars for each of the following areas:
   - Traditional Finances
   - Contracts and Procurement
   - Economic Development
   - Public Pensions
   - Debt Obligations

   The City will annually update the website data to maintain the star designations.

In Compliance: Yes	Comments: FY 2021 data complete; FY 2022 data to be updated by 7/31/2022.

2. As an additional independent confirmation of the quality of the City's financial reports, the City will annually seek to obtain the following awards from the Government Finance Officers Association:
   - Certificate of Achievement in Financial Reporting for AFR
   - Popular Annual Financial Reporting Award for PAFR
   - Distinguished Budget Presentation Award for Annual Budget

In Compliance: Yes	Comments: Received for FY 2020. Applications for FY 2021 submitted 6/2022.

3. As an additional independent confirmation of the quality of the City's procurement practices, the City will annually seek to obtain the Achievement of Excellence in Procurement Award from the National Procurement Institute.

In Compliance: No	The FY 2021 budget was impacted by pandemic related budget cuts and staff was unable to complete all the training. The Purchasing Division is on track to complete the training and receive the award in FY 2023.

FINANCIAL POLICIES (CONTINUED)

4. As an additional independent confirmation of the quality of the City's Investment Policy, the City will seek to obtain the Certificate of Distinction from the Government Treasurers' Organization of Texas.

In Compliance: Yes	Comments: Currently the City's Treasurer is the President of GTOT, as well as the official reviewer of Investment Policies for GTOT. Thus, a conflict of interest. The Investment Policy will be submitted to GTOT once the Treasury is no longer President.

Adopted by City Council on September 13, 2022.

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

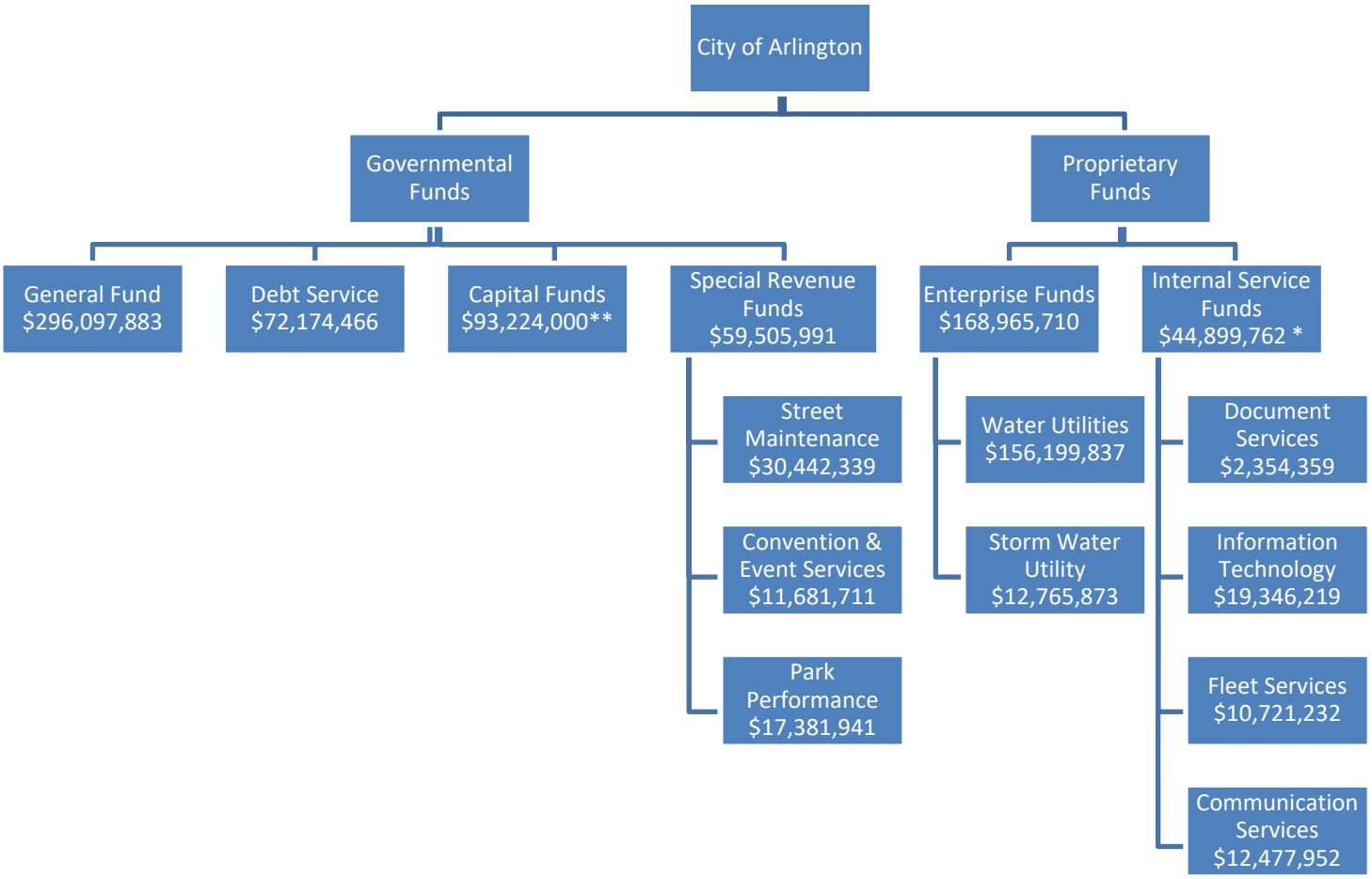
The City Council adopts an annual legal budget which covers the General Fund, Debt Service Fund, Enterprise Funds, Internal Service Funds, and certain Special Revenue Funds (Park Performance, Street Maintenance, and Convention and Event Services). All appropriations lapse at fiscal year-end. The budgets 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.

FUND STRUCTURE

City of Arlington funds are by definition either governmental or proprietary and are structured in the manner shown below. All funds are appropriated except for Internal Service Funds

**Internal Service Departments are funded via chargebacks from other Operating Departments*

***Does not include the capital budget for the two Enterprise Funds*



FUND BALANCES

The table below shows the FY 2023 budgeted ending balances for the funds listed, as well as the difference from the previous year. Any fund with a change in balance greater than 10% includes an explanation for the change.

Fund	FY 2022	FY 2023	Variance	% Change
General Fund Given the FY 2023 expenditure budget of over $296 million in the General Fund, it's difficult to identify any one factor that led to the slightly larger ending balance in FY 2023 compared to FY 2022. Additionally, General Fund ending balance is swept at year-end annually and used in subsequent years for one-time expenditures.	$5,237	$36,182	$30,945	590.9%
Water Utilities Fund At year-end any remaining fund balance is transferred to Water's cash funded capital account; the beginning balance starts over at $0 each year.	$70,180	$59,488	-$10,692	-15.2%
Convention and Event Services Fund The COVID-19 pandemic led to significant decreases in hotel occupancy tax (HOT) revenue in recent years. The increase in fund balance from FY 2022 to FY 2023 is largely due to the return of HOT receipts to near pre-pandemic levels.	$56,818	$244,338	$187,520	330.0%
Park Performance Fund The decrease in ending balance is the result of the fund appropriating prior-year savings in FY 2023.	$244,333	$3,343	-$240,990	-98.6%
Street Maintenance Fund A large portion of the FY 2022 ending balance was appropriated in order to fund a greater number of needed street maintenance/repair projects.	$3,281,080	$133,570	-$3,147,510	-95.9%
Storm Water Utility Fund At year-end, most remaining fund balance is transferred into Storm Water Pay-Go Capital Project funding.	$305,103	$5,748	-$299,355	-98.1%
Debt Service Fund	$3,086,952	$3,231,537	$144,585	4.7%

GLOSSARY OF TERMS

Activities: Discrete tasks accomplished by Departments on an on-going basis.

Accrual Basis: A method of financial accounting whereby revenues and expenses are recognized in the accounting period in which they are earned and incurred. The City's enterprise and internal service funds utilize this basis of accounting.

Ad Valorem Tax: Property taxes based on assessed valuation of property and collected from property owners.

AFR: see Annual Financial Report.

Annual Financial Report: A report designed to present the financial position and results of operations of various funds of the City.

Appropriation: An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are made for fixed amounts and are granted, in the operating budget, for a one-year period.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. Property values in Arlington are established by the Tarrant Appraisal District. The assessed value in Arlington for FY 2023 is $35.74 billion. This is an increase of 11.04% percent from the assessed value of $32.19 billion for FY 2022.

Assumptions: Items assumed to be true for a given budget cycle and/or built into budget projections or analysis of a program or budget.

AV Tax: see Ad Valorem Tax.

BAR: see Budget Analysis Report.

Bifurcated Tax Rate: The City of Arlington has a bifurcated tax rate, meaning that the tax rate is divided into two smaller tax rate subsets. For example, the adopted FY 2023 tax rate is 59.98¢ per $100 of valuation. The tax rate is then bifurcated in to two smaller groups, the general fund portion and the debt service portion, which are 40.30¢ and 19.68¢ respectively.

Balanced Budget: As required by law, revenues and interfund transfers must equal or exceed expenditures for all funds. Additionally, one-time funds cannot be used for recurring expenditures.

Bond Election: A special election held in order that citizens may cast a ballot for or against a proposal to perform a given capital improvement project. Elections may include approval for the City to issue General Obligation Bonds.

Bond Rating: A rating assigned by outside credit rating companies which gives investors an idea of the creditworthiness of the City.

Bond Sales: The sale of General Obligation bonds and other debt instruments in the public market, proceeds from which allow the funding of various capital improvement program (CIP) projects.

Budget: A financial plan for a specified period of time (fiscal years) that matches all planned revenues and expenditures for various municipal services.

Budget Analysis Report (BAR): A quarterly report compiled to show fiscal year-end revenue and expenditure projections, which may allow for adjustments in expenditures as needed so as not to exceed the City's annual operating budget.

GLOSSARY OF TERMS (CONTINUED)

Budget Document: The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Budget Proposal: A document used by departments to provide information relating to desired outcomes; this form includes information regarding the goals and objectives, and request budget dollars and personnel needed to accomplish any given outcome.

Business Plan: A summary of how the departments comprising the City of Arlington organization plan to achieve outcomes in relation to the priorities of the City Council. The Business Plan is a working document that includes information related to departmental goals and objectives, program-related budgets, and performance measures.

Capital Budget: A budget designated solely for Capital Improvement Program, and which gives details about infrastructure improvements throughout the City.

Capital Expenditure: An expenditure for equipment or infrastructure costing in excess of $5,000.

Capital Improvement Program: A plan of action for the establishment and/or maintenance of the City's infrastructure and other capital investments.

Certificate of Obligation: A type of debt instrument that is issued for the funding of certain capital improvements, or portions of total cost for those projects. Proceeds from the sale of this debt may be used to fund cost overruns or unexpected expenses associated with depreciable assets.

CIP: see Capital Improvement Program.

City Manager's Message: A general discussion of the budget presented in writing as a part of or supplement to the budget document. The message explains principal budget issues against the background of financial experience in recent years.

Commercial Paper: A type of short-term debt instrument issued to fund capital projects.

Convention and Event Services Fund: Supports the operation of the Arlington Convention Center, the Convention and Visitors Bureau, and debt service on the Convention Center and Convention and Visitors Bureau building. The fund also provides support for the Fielder Museum and downtown Arlington. Revenues are from hotel occupancy taxes and fees at the Convention Center.

Debt Service: The City's obligation to pay the principal and interest on all bonds and other debt instruments according to a pre-determined payment schedule.

Deficit: A situation where expenditures exceed revenues

Depreciation: A type of expense associated with the use of fixed assets other than land. The annual depreciation of fixed assets is reported on the financial statements of funds using the accrual basis of accounting.

Enterprise Fund: A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures. In Arlington, the Water and Sewer Fund and the Sanitary Landfill Fund are enterprise funds.

Expenditure: The outflow of funds paid, to be paid for an asset obtained, or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.

GLOSSARY OF TERMS (CONTINUED)

Fiscal Year: The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Arlington has specified October 1 to September 30 as its fiscal year.

Franchise Fee: A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, water, natural gas, cable television and sanitation.

Fund: In governmental accounting a fund may be described as representing a distinct phase of the activities of government and is controlled by a self-balancing group of accounts in which all of the financial transactions of the particular phase are recorded.

Fund Balance: The unencumbered cash remaining in a fund at the end of a specified time period, usually the end of the fiscal year.

General Fund: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operation services, such as fire and police protection, parks and recreation, libraries, public works, transportation, and general administration.

General Obligation Bonds: Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

Governmental Funds: Funds generally used to account for tax-supported activities.

Homestead Exemption: A deduction from the total taxable assessed value of owner-occupied property. For FY 2023, the exemption in Arlington is 20%, with an additional $60,000 for the elderly and disabled.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis. Examples in Arlington include the General Services Fund, the Communication Services Fund, the Information Technology Fund, and the Fleet Services Fund.

Issuing Debt: see Bond Sales, Certificates of Obligation and Commercial Paper.

Modified Accrual Basis: A modified method of accrual basis accounting whereby revenues are recognized when they become both measurable and available for use during the year. For example, certain taxes (Sales and Alcoholic Beverage) are considered measurable when in the hands of intermediary collecting governments (State of Texas) and are recognized as revenue at that time. The City's General Fund utilizes this basis of accounting.

No New Revenue Tax Rate: The tax rate which generates the same revenue in the proposed year as in the current year from properties on the tax roll in both years (excludes new property)

Objective: Performance indicator of a program.

Operating Budget: The budget that pertains to daily operations which provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, fuel, and capital equipment.

Outcome: Desired state that will arise from strategically applied resources.

GLOSSARY OF TERMS (CONTINUED)

Performance Measures: Quantitative measure of a program's effectiveness or efficiency (e.g., average time to dispatch an emergency 911 call). Often used in conjunction with workload measures (e.g., number of emergency 911 calls received) to evaluate and revise resource allocation strategies.

Position Control: The initiative to fund, monitor and maintain only the number of positions authorized by City Council in any given budget year.

Priority: Certain outcomes that have been selected for a higher level of attention and effort by the City Council

Program: An organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources.

Program Budget: A budget which structures budget choices and information in terms of programs and their related activities, (i.e., repairing roads, treating water, etc.), provides information on what each program is committed to accomplish in the long run (goals) and in the short run (objectives), and measures the degree of achievement of program objectives (performance measures).

Program Description: Outlines the function of the program, the various activities involved in the program and other pertinent information about the program. It answers the question, "what does this program do?"

Program Goal: A general statement on the intended effect or purpose of the program's activities. It includes terms such as: to provide (a service), to supply (a given need), to control, reduce, or eliminate (an occurrence), to maintain (standards), or to maximize (quality). A goal is not limited to a one-year time frame and should generally not change from year to year. A goal statement describes the essential reason for the program's existence.

Program Objectives: Objectives are statements of the intended beneficial and/or tangible effects of a program's activities. They are measurable and related to the proposed budget year. They are specific targets toward which a manager can plan, schedule work activities, and make staff assignments. Objectives should quantifiably be addressed in terms such as: to increase an activity, to maintain a service level, to reduce the incidence, or to eliminate a problem.

Project: Discrete tasks accomplished by Departments on a one-time basis.

Proprietary Funds: A class of fund types that account for a local government's businesslike activities.

Reserve: An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines and forfeitures, licenses and permits, and interest income.

Salary and Benefits Schedule (SBS): The table of salaries and associated benefits costs for all budgeted positions citywide. This report is used largely to aid in the development of the City's annual operating budget and is used also for the purpose of Position Control.

Special Revenue Fund: A fund used to account for revenues legally earmarked for a particular purpose.

Street Maintenance Fund: Primarily support by ¼ cent sales tax first approved by the voters of Arlington in September 2002. Other sources include a transfer from the General Fund.

Tax Rate: The amount of tax levied for each $100 of assessed valuation. The FY 2023 tax rate for the City of Arlington is 59.98¢.

GLOSSARY OF TERMS (CONTINUED)

TIRZ: Tax Increment Refinance Zone

TMRS: Texas Municipal Retirement System

UTA: The University of Texas at Arlington

Vacancies Report: Related to Position Control, this report allows the projection of budgeted dollar savings due to unfilled positions citywide.

Voter Approval Rate: The tax rate that represents a 3.5 percent increase in the operations/maintenance portion of the total tax rate. A public election must be held if the "voter-approval" rate is exceeded.

Water and Sewer Fund: Oversees the provision of drinking water and wastewater disposal services to resident and businesses. Expenses are for functions such as Field Operation, Water Treatment, and Customer Service. The fund also pays debt service, purchases water, and contributes to various capital reserves to avoid future debt issuance.

TAX INFORMATION

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

Fiscal Year	Assessed Valuation	Tax Rate Per $100	Levy
2014	$ 18,035,447,569	$0.6480	$ 116,869,700
2015	$ 18,855,059,512	$0.6480	$ 122,180,786
2016	$ 19,548,821,241	$0.6480	$ 126,676,362
2017	$ 21,319,438,732	$0.6448	$ 137,467,741
2018	$ 23,446,157,391	$0.6398	$ 150,008,515
2019	$ 25,753,273,388	$0.6348	$ 160,700,426
2020	$ 29,073,063,356	$0.6240	$ 181,415,915
2021	$ 29,826,068,820	$0.6225	$ 186,412,930
2022	$ 32,188,933,681	$0.6198	$ 199,507,011
2023	$ 35,743,713,630	$0.5998	$ 214,390,794

TAX INFORMATION (CONTINUED)

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

Fiscal	General Fund		Debt Service Fund		Total	Percent
Year	Rate	Percent	Rate	Percent	Rate	Variance
2004	$0.3879	59.9%	$0.2601	40.1%	$0.6480	2.2%
2005	$0.4023	62.1%	$0.2457	37.9%	$0.6480	0.0%
2006	$0.4244	65.5%	$0.2236	34.5%	$0.6480	0.0%
2007	$0.4468	69.0%	$0.2012	31.0%	$0.6480	0.0%
2008	$0.4467	68.9%	$0.2013	31.1%	$0.6480	0.0%
2009	$0.4467	68.9%	$0.2013	31.1%	$0.6480	0.0%
2010	$0.4467	68.9%	$0.2013	31.1%	$0.6480	0.0%
2011	$0.4330	66.8%	$0.2150	33.2%	$0.6480	0.0%
2012	$0.4393	67.8%	$0.2087	32.2%	$0.6480	0.0%
2013	$0.4423	68.3%	$0.2057	31.7%	$0.6480	0.0%
2014	$0.4423	68.3%	$0.2057	31.7%	$0.6480	0.0%
2015	$0.4353	67.2%	$0.2127	32.8%	$0.6480	0.0%
2016	$0.4460	68.8%	$0.2020	31.2%	$0.6480	0.0%
2017	$0.4538	70.4%	$0.1910	29.6%	$0.6448	(0.5%)
2018	$0.4409	68.9%	$0.1989	31.1%	$0.6398	(0.8%)
2019	$0.4428	69.8%	$0.1920	30.2%	$0.6348	(0.8%)
2020	$0.4467	71.6%	$0.1773	28.4%	$0.6240	(1.7%)
2021	$0.4085	65.6%	$0.2140	34.4%	$0.6225	(0.2%)
2022	$0.4098	66.1%	$0.2100	33.9%	$0.6198	(0.4%)
2023	$0.4030	67.2%	$0.1968	32.8%	$0.5998	(3.2%)

TAX RATE CALCULATION WORKSHEET

2022 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Arlington, Texas
Taxing Unit Name

817-459-6259
Phone *(area code and number)*

101 S. Mesquite Street, Arlington, Tx 76010
Taxing Unit's Address, City, State, ZIP Code

www.Arlingtontx.gov
Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
1.	**2021 total taxable value.** Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]		$ 30,908,631,655
2.	**2021 tax ceilings.** Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step.[2]		$ 3,003,364,479
3.	**Preliminary 2021 adjusted taxable value.** Subtract Line 2 from Line 1.		$ 27,905,267,176
4.	**2021 total adopted tax rate.**		$ 0.619800 /$100
5.	**2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.**		
	A. **Original 2021 ARB values:**	$ 3,844,146,335	
	B. **2021 values resulting from final court decisions:**	-$ 3,413,173,626	
	C. **2021 value loss.** Subtract B from A.[3]		$ 430,972,709
6.	**2021 taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. **2021 ARB certified value:**	$ 450,950,329	
	B. **2021 disputed value:**	-$ 389,351,902	
	C. **2021 undisputed value.** Subtract B from A.[4]		$ 61,598,427
7.	**2021 Chapter 42 related adjusted values.** Add Line 5C and Line 6C.		$ 492,571,136

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Form developed by: Texas Comptroller of Public Accounts, Property Tax Assistance Division

For additional copies, visit: **comptroller.texas.gov/taxes/property-tax**

50-856 • 5-22/9

2022 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts **Form 50-856**

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**2021 taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 28,397,838,312
9.	**2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.** Enter the 2021 value of property in deannexed territory. [5]	$ 0
10.	**2021 taxable value lost because property first qualified for an exemption in 2022.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value. A. **Absolute exemptions.** Use 2021 market value: $ 3,789,817 B. **Partial exemptions.** 2022 exemption amount or 2022 percentage exemption times 2021 value: + $ 139,271,613 C. **Value loss.** Add A and B. [6]	$ 143,061,430
11.	**2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022.** Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. A. **2021 market value:** $ 23,920 B. **2022 productivity or special appraised value:** - $ 35 C. **Value loss.** Subtract B from A. [7]	$ 23,885
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 143,085,315
13.	**2021 captured value of property in a TIF.** Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 1,409,396,047
14.	**2021 total value.** Subtract Line 12 and Line 13 from Line 8.	$ 26,845,356,950
15.	**Adjusted 2021 total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 166,387,522
16.	**Taxes refunded for years preceding tax year 2021.** Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. [9]	$ 416,309
17.	**Adjusted 2021 levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 166,803,31
18.	**Total 2022 taxable value on the 2022 certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11] A. **Certified values:** $ 34,425,806,976 B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ 0 C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0 D. **Tax increment financing:** Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. [12] - $ 2,352,948,995 E. **Total 2022 value.** Add A and B, then subtract C and D.	$ 32,072,857,981

[5] Tex. Tax Code §26.012(15)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.03(c)
[9] Tex. Tax Code §26.012(13)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012, 26.04(c-2)
[12] Tex. Tax Code §26.03(c)

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2022 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. 2022 taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] ..... $ 876,912,658 **B. 2022 value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] ..... + $ 551,979,451 **C. Total value under protest or not certified.** Add A and B.	$ 1,428,892,109
20.	**2022 tax ceilings.** Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. [16]	$ 3,324,136,704
21.	**2022 total taxable value.** Add Lines 18E and 19C. Subtract Line 20. [17]	$ 30,177,613,386
22.	**Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.** Include both real and personal property. Enter the 2022 value of property in territory annexed. [18]	$ 0
23.	**Total 2022 taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2022. [19]	$ 440,588,000
24.	**Total adjustments to the 2022 taxable value.** Add Lines 22 and 23.	$ 440,588,000
25.	**Adjusted 2022 taxable value.** Subtract Line 24 from Line 21.	$ 29,737,025,386
26.	**2022 NNR tax rate.** Divide Line 17 by Line 25 and multiply by $100. [20]	$ 0.560930 /$100
27.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. [21]	$ 0 /$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	**2021 M&O tax rate.** Enter the 2021 M&O tax rate.	$ 0.409800 /$100
29.	**2021 taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet*.	$ 28,397,838,313

[13] Tex. Tax Code §26.01(c) and (d)
[14] Tex. Tax Code §26.01(c)
[15] Tex. Tax Code §26.01(d)
[16] Tex. Tax Code §26.012(6)(B)
[17] Tex. Tax Code §26.012(6)
[18] Tex. Tax Code §26.012(17)
[19] Tex. Tax Code §26.012(17)
[20] Tex. Tax Code §26.04(c)
[21] Tex. Tax Code §26.04(d)

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	**Total 2021 M&O levy.** Multiply Line 28 by Line 29 and divide by $100	$ 116,374,341
31.	**Adjusted 2021 levy for calculating NNR M&O rate.**	
	A. **M&O taxes refunded for years preceding tax year 2021.** Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. + $ 860,408	
	B. **2021 taxes in TIF.** Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. – $ 8,434,640	
	C. **2021 transferred function.** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- $	
	D. **2021 M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. $ -7,574,232	
	E. Add Line 30 to 31D.	$ 108,800,109
32.	**Adjusted 2022 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 29,737,025,386
33.	**2022 NNR M&O rate (unadjusted).** Divide Line 31E by Line 32 and multiply by $100.	$ 0 /$100
34.	**Rate adjustment for state criminal justice mandate.** [23]	
	A. **2022 state criminal justice mandate.** Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. $ 0	
	B. **2021 state criminal justice mandate.** Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. – $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. $ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100
35.	**Rate adjustment for indigent health care expenditures.** [24]	
	A. **2022 indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. $ 0	
	B. **2021 indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. – $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. $ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100

[22] [Reserved for expansion]
[23] Tex. Tax Code §26.044
[24] Tex. Tax Code §26.0441

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	**Rate adjustment for county indigent defense compensation.** [25] **A.** **2022 indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose. $ 0 **B.** **2021 indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. $ 0 **C.** Subtract B from A and divide by Line 32 and multiply by $100. $ 0 /$100 **D.** Multiply B by 0.05 and divide by Line 32 and multiply by $100. $ 0 /$100 **E.** Enter the lesser of C and D. If not applicable, enter 0.	$ 0 /$100
37.	**Rate adjustment for county hospital expenditures.** [26] **A.** **2022 eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. $ 0 **B.** **2021 eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. $ 0 **C.** Subtract B from A and divide by Line 32 and multiply by $100. $ 0 /$100 **D.** Multiply B by 0.08 and divide by Line 32 and multiply by $100. $ 0 /$100 **E.** Enter the lesser of C and D, if applicable. If not applicable, enter 0.	$ 0 /$100
38.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. **A.** **Amount appropriated for public safety in 2021.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year $ 0 **B.** **Expenditures for public safety in 2021.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year $ 0 **C.** Subtract B from A and divide by Line 32 and multiply by $100 $ 0 /$100 **D.** Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100
39.	**Adjusted 2022 NNR M&O rate.** Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	$ /$100
40.	**Adjustment for 2021 sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero. **A.** Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent $ **B.** Divide Line 40A by Line 32 and multiply by $100 $ /$100 **C.** Add Line 40B to Line 39.	$ 0.3658742 /$100
41.	**2022 voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	$ 0.3786798 /$100

[25] Tex. Tax Code §26.0442
[26] Tex. Tax Code §26.0443

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	***Disaster Line 41 (D41):* 2022 voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.[27] If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	$ 0 /$100
42.	**Total 2022 debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes, **(2)** are secured by property taxes, **(3)** are scheduled for payment over a period longer than one year, and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here.[28] Enter debt amount — $ 71,313,216 B. Subtract **unencumbered fund amount** used to reduce total debt. — –$ 1,800,000 C. Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) — –$ 0 D. Subtract **amount paid** from other resources — –$ 1,536,324 E. **Adjusted debt.** Subtract B, C and D from A.	$ 67,976,892
43.	**Certified 2021 excess debt collections.** Enter the amount certified by the collector.[29]	$ 1,146,934
44.	**Adjusted 2022 debt.** Subtract Line 43 from Line 42E.	$ 66,829,958
45.	**2022 anticipated collection rate.** A. Enter the 2022 anticipated collection rate certified by the collector.[30] — 100.00 % B. Enter the 2021 actual collection rate. — 99.18 % C. Enter the 2020 actual collection rate. — 99.60 % D. Enter the 2019 actual collection rate. — 99.46 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.[31]	100.00 %
46.	**2022 debt adjusted for collections.** Divide Line 44 by Line 45E.	$ 66,829,958
47.	**2022 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 30,177,613,386
48.	**2022 debt rate.** Divide Line 46 by Line 47 and multiply by $100.	$ 0.221455 /$100
49.	**2022 voter-approval tax rate.** Add Lines 41 and 48.	$ 0.600135 /$100
D49.	***Disaster Line 49 (D49):* 2022 voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	$ 0.221455 /$100

[27] Tex. Tax Code §26.042(a)
[28] Tex. Tax Code §26.012(7)
[29] Tex. Tax Code §26.012(10) and 26.04(b)
[30] Tex. Tax Code §26.04(b)
[31] Tex. Tax Code §§26.04(h), (h-1) and (h-2)

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Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	$ 0 /$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	**Taxable Sales.** For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters.[32] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	$ 0
52.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.[33] **Taxing units that adopted the sales tax in November 2021 or in May 2022.** Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.[34] **- or -** **Taxing units that adopted the sales tax before November 2021.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
53.	**2022 total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 30,177,613,386
54.	**Sales tax adjustment rate.** Divide Line 52 by Line 53 and multiply by $100.	$ 0 /$100
55.	**2022 NNR tax rate, unadjusted for sales tax.**[35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$ 0 /$100
56.	**2022 NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November 2021 or in May 2022.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	$ 0 /$100
57.	**2022 voter-approval tax rate, unadjusted for sales tax.**[36] Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet.*	$ 0 /$100
58.	**2022 voter-approval tax rate, adjusted for sales tax.** Subtract Line 54 from Line 57.	$ 0 /$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ.[37] The taxing unit shall provide its tax assessor-collector with a copy of the letter.[38]	$ 0
60.	**2022 total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 30,177,613,386
61.	**Additional rate for pollution control.** Divide Line 59 by Line 60 and multiply by $100.	$ 0 /$100
62.	**2022 voter-approval tax rate, adjusted for pollution control.** Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	$ 0 /$100

[32] Tex. Tax Code §26.041(d)
[33] Tex. Tax Code §26.041(i)
[34] Tex. Tax Code §26.041(d)
[35] Tex. Tax Code §26.04(c)
[36] Tex. Tax Code §26.04(c)
[37] Tex. Tax Code §26.045(d)
[38] Tex. Tax Code §26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years. [39] In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; [40]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [41] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. [42]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [43]

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	**2021 unused increment rate.** Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	$ 0.002256 /$100
64.	**2020 unused increment rate.** Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	$ 0.062582 /$100
65.	**2019 unused increment rate.** Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	$ 0 /$100
66.	**2022 unused increment rate.** Add Lines 63, 64 and 65.	$ 0.064838 /$100
67.	**2022 voter-approval tax rate, adjusted for unused increment rate.** Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	$ 0.664973 /$100

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [44]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [45]

Line	De Minimis Rate Worksheet	Amount/Rate
68.	**Adjusted 2022 NNR M&O tax rate.** Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet*	$ 0 /$100
69.	**2022 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0
70.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 69 and multiply by $100.	$ 0 /$100
71.	**2022 debt rate.** Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$ 0 /$100
72.	**De minimis rate.** Add Lines 68, 70 and 71.	$ 0 /$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year. [46]

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. [47]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

[39] Tex. Tax Code §26.013(a)
[40] Tex. Tax Code §26.013(c)
[41] Tex. Tax Code §§26.0501(a) and (c)
[42] Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022
[43] Tex. Tax Code §26.063(a)(1)
[44] Tex. Tax Code §26.012(8-a)
[45] Tex. Tax Code §26.063(a)(1)
[46] Tex. Tax Code §26.042(b)
[47] Tex. Tax Code §26.042(f)

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This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	**2021 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0 /$100
74.	**Adjusted 2021 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. **- or -** If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. [48] Enter the final adjusted 2021 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0 /$100
75.	**Increase in 2021 tax rate due to disaster.** Subtract Line 74 from Line 73.	$ 0 /$100
76.	**Adjusted 2021 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0
77.	**Emergency revenue.** Multiply Line 75 by Line 76 and divide by $100.	$ 0
78.	**Adjusted 2022 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0
79.	**Emergency revenue rate.** Divide Line 77 by Line 78 and multiply by $100. [49]	$ 0 /$100
80.	**2022 voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	$ 0 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. ..... $ 0.560930 /$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
Indicate the line number used: _____

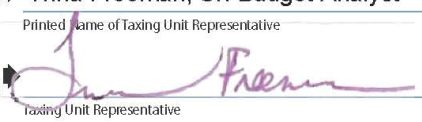
Voter-approval tax rate. ..... $ 0.600135 /$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
Indicate the line number used: _____

De minimis rate. ..... $ 0 /$100
If applicable, enter the 2022 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [50]

print here ▶ Trina Freeman, Sr. Budget Analyst
Printed Name of Taxing Unit Representative

sign here ▶ 
Taxing Unit Representative

7/28/2022
Date

[48] Tex. Tax Code §26.042(c)
[49] Tex. Tax Code §26.042(b)
[50] Tex. Tax Code §§26.04(c-2) and (d-2)

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Build Unity

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

Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.1	Unity Council Recommendation – Establish Permanent Unity Council		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendations 1.1.A and 5.6.A both called for the establishment of a permanent Unity Council to be a part of the City's standing boards and commissions.

The permanent Unity Council is a nine-member body which has a membership that aligns with the diversity of the city. The Unity Council will meet monthly and report to the City Council on a bi-annual basis on its work and progress. The City Council also asked that the Unity Council act as the body referenced in recommendation 5.6.B to create an independent MWBE public oversight committee chosen by the City Council.

The City Council has asked the Unity Council to establish performance measures that will allow the City Council to review progress on the work being done on equity in Arlington.

Milestone	Status
Council gives direction to staff on make-up and charge of Unity Council	Completed May 4, 2021
Adopt section 3.09 titled "Unity Council" to the Administration Ordinance	Completed June 15, 2021
Appoint nine Unity Council members	Completed August 24, 2021
First meeting of the Unity Council	Completed October 13, 2021

Build Unity

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

Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.2	Unity Council Recommendation – Citizen Survey Enhancement		Finance

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council tasked with creating an equity plan which includes strategies to eliminate racism and other forms of discrimination and to advance unity in Arlington. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

One finding of the Unity Council was that the "City of Arlington needs an adequate data source for monitoring racial and ethnic disparities." To address this, the Unity Council recommended to "Enhance Arlington's "City Services Satisfaction Surveys" to include a wider range of important variables such as race/ethnicity, income, and education."

These efforts will be undertaken in FY 2022 in preparation for the 2021 City Services Satisfaction Survey.

Update:
The final 2021 City Services Satisfaction Survey report was delivered in April and presented to the management team on May 4, 2022. The increased sample size led to a significant increase in responses allowing for nearly all survey questions to be reported out by race/ethnicity.

Milestone	Estimated Completion	Actual Completion
Work with Survey Consultant to Enhance Survey	11/30/2021	09/10/2021
Gather Feedback on Survey Enhancements	12/31/2021	01/03/2022
2021 Survey Preparation	02/28/2022	01/31/2022
Conduct 2021 Survey	03/31/2022	03/14/2022
Present 2021 Survey Response	04/30/2022	05/04/2022

Build Unity

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

Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.3	Unity Council Recommendation – Via Reduced Fare Pilot Program	Launch pilot and monitor use	Office of Strategic Initiatives

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority and the Unity Council's recommendations by improving affordability on the Via On-Demand Rideshare service.

The Unity Council Report recommended a free or reduced fare pilot program on the Via rideshare service in several sections. Per this recommendation, the City is working with Arlington nonprofit organizations to provide promo codes for free rides on Via, which the nonprofit partners can distribute as needed to their clients. Additionally, a draft program for a reduced fare pilot program has been drafted. If approved by City Council, the program will offer reduced fare Via rides to certain individuals who qualify such as low-income residents, children aged 13-18, seniors 65 and over, people with disabilities, and veterans.

Update:

The City is currently working with a number of nonprofit organizations to provide free rides on Via to their clients. At the end of the 4th quarter of FY 2022, a total of 25 nonprofit organizations are participating in the program, and over 900 rides have been taken as part of this program, since launch in March 2021.

Milestone	Estimated Completion	Actual Completion
Launch Nonprofit Partnership	Mar. 2021	Mar. 2021
Develop Reduced Fare Pilot	Spring 2023	
Assess Nonprofit Partnership and Reduced Fare Pilot	Spring 2023	
Report to Council	Summer 2023	

Build Unity

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

Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.4	Unity Council Recommendation – Anti-Poverty Programs in Targeted Neighborhoods		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 1.5.A directed the City to establish anti-poverty programs in targeted neighborhoods that focus on job training, community clean-up as well as public and private investments.

This recommendation will be the responsibility of the Chief Equity Officer working with their team, the larger organization, and outside partners. Recruiting for the Chief Equity Officer position began in November 2021 with the final stage of interviews taking place in May 2022.

Update:

The Chief Equity Officer continues to work with Grants Unit to review the City's CDBG and MWBE programs to identify and implement program enhancements. We held our annual grant proposal workshop and had more than 100 attendees, with more than 40% of the attendees being first time applicants, expanding our capacity and reach. The Equity Office also partnered with Housing and the United Way to establish an Arlington Financial Stability Committee, focused on financial education, affordable housing, homeownership, and access to business capital.

Chief Equity Officer is initiating partnerships with the Central South Carpenters & Millwrights Training Trust Fund, to expand career opportunities for underserved.

Build Unity

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

Objective 1: Address General Disparities

Project		Performance Measure(s)	Department(s)
BU 1.1.5	Unity Council Recommendation – Diversity Communication & Outreach		Communication & Legislative Affairs

Summary:

The City of Arlington is committed to producing communications, marketing and outreach materials that are representative of the 8th most diverse community in the country, according to a report by WalletHub. Led by the City's Office of Communication, this organizational effort will be implemented through content produced on the City's website, social media pages and video programming. The City will also continue to promote and encourage greater inclusivity, equity, and access to important services and to make sure we are reaching as many residents as possible through all Office of Communication channels and platforms. This includes Facebook, Twitter, Instagram, Nextdoor, LinkedIn, the government cable channel and the City's YouTube channel. It also includes in-person communication and relationship building, a key component to building trust with underrepresented groups in our community.

Update:

The Office of Communication delivered a "Budget in Action" series fully in Spanish which included weekly Facebook Lives and several informational graphics. The Hispanic Heritage month coverage from September 15th – October 15th was a success; we delivered several content items in both English and Spanish.

The Office of Communication also launched new programming called "Aging Well Arlington," a video segment in English and Spanish, that promotes and highlights services, programs, and resources available in the City for residents 50+. We are still working in the intro for the video segment, which will be delivered monthly.

Milestone	Target Date	Status
Create internal working group of staff member representative of Arlington's diversity	4th Qtr. FY 2020	100%
Regularly translate and create original content in Spanish and/or Vietnamese	2nd Qtr. FY 2021	100% and ongoing
Showcase more of Arlington's cultural diversity in City-produced communication	3rd Qtr. FY 2021	100% and ongoing
Increase outreach to minority communities to inform them about Board and Commissions applications	3rd Qtr. FY 2023	100%
Increase distribution of content and information about city services to key advocates in Arlington's Black, Latino, and Vietnamese community	3rd Qtr. FY 2022	75%
Improve outreach to people with disabilities and increase the number of stories showcasing their success on the City's website, social media, and video programming	1st Qtr. FY 2023	25%
Improve outreach to seniors through the City's communication channels and support the marketing efforts and promotion of Arlington's new Active Adult Center	2nd Qtr. FY 2023	25%

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Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.1	Unity Council Recommendation – UDC Amendment for Infill and Redevelopment Standards	Project Completion	Planning & Development Services

Summary:

Recent cases coming before City Council have shown that the latest residential subdivision formats and housing product trends are unable to meet the City's lot dimensional or design standards. Council asked staff to take a surgical approach to the UDC provisions and make amendments such that some flexibility is created for infill developments/redevelopments.

At the Council Retreat held on April 30, Council discussed the project scope in greater depth.

SCOPE:

- Residential standards (SF and MF)
- Redevelopment/additions/renovations to homes/developments built earlier than 1984
- Citywide: encouraging teardowns of "under-demolished" properties/ incentives/covenants for long-term maintenance
- Allowing creativity/flexibility
- Encouraging home ownership
- Generational housing within a development
- Allowing different ownership models all on one parcel

The Focus Group consists of nine persons representing the Planning Commission, the Unity Council, the Arlington Board of Realtors, the HANA neighborhood, Downtown Arlington, production homebuilders, and multi-family developers.

Update:
During the Town Hall findings report back to City Council on August 23, 2022, Council directed Staff to pause the project for six months.

Milestone	Estimated Completion	Actual Completion
Identify stakeholders and create Focus Group	May 2021	June 2021
Kick-off with Focus Group	June 2021	July 2021
Focus Group meeting[1]	July 2021	July 2021
Developers Round Table	Oct. 2021	Oct. 2021
MPC briefing[2]	Dec. 2021	Dec. 2021
P&Z briefing[3]	Feb. 2022	Feb. 2022
Open House	Mar. 2022	Mar. 2022
Developers Round Table	Apr. 2022	Apr. 2022
Chamber of Commerce	Apr. 2022	Apr. 2022
Town Hall Dist. 1	Apr. 21, 2022	Apr. 21, 2022
Tele-Town Hall	May 9, 2022	May 9, 2022
Town Hall Dist. 2	May 12, 2022	May 12, 2022
Town Hall Dist. 3	May 31, 2022	May 31, 2022
Town Hall Dist. 5	June 5, 2022	June 9, 2022
Town Hall Dist. 4	June 21, 2022	June 21, 2022
Aging Well Ambassadors meeting	July 11, 2022	July 11, 2022
Council work session (Public Feedback – findings and direction)	Aug. 2022	Aug. 2022

[1]Focus Group meetings take place monthly as needed. Meetings to date:

July 1, 2021
July 29, 2021
August 26, 2021
September 23, 2021
November 18, 2021
December 9, 2021
January 13, 2022
February 10, 2022
March 3, 2022

[2]Municipal Policy Committee briefings take place as requested. Meetings to date:

December 14, 2021
February 8, 2022
March 8, 2022
April 12, 2022

[3]P&Z briefings take place as needed to inform the Commission. Briefings to date:

February 16, 2022
March 2, 2022

Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.2	Unity Council Recommendation – Affordable Housing Tools	Development of housing strategy to guide which tools to use to achieve City Council's affordable housing goals	Housing

Summary:

Based on discussions with Community and Neighborhood Development Committee and the Arlington Housing Finance Corporation board, staff was directed to contract with a consultant to provide a menu of tools for use in the development, retention, or conversion of affordable housing. The strategy should include recommendations on which tools are suited to which affordable housing goals.

An ad hoc Council committee on project-based vouchers has asked that the Arlington Housing Authority Board of Commissioners move forward with developing an RFP for Project Based Vouchers (PBV) that will focus on the use of PBVs for demolition and rebuilding of affordable multi-family developments for buildings constructed before 1985 and major renovations on those constructed later.

The City Council may consider the creation of a Housing Strategic Plan.

Update:
During the 4th quarter, staff shared modifications to the application and review process to further the goals of Council and the Task Force.

TIMELINE

1st Qtr. FY 2022:

- The HTC Task Force was formulated
- Arlington Housing Authority will develop and issue and RFP for project-based vouchers

2nd Qtr. FY 2022:

- The HTC Task Force has a series of meetings scheduled to review available affordable housing tools and make recommendations to City Council and the AHFC board about the appropriate time to use each
- Develop communication for use with the development community related to the housing strategy
- Develop evaluation tool to use with development proposals to determine recommended housing tools

3rd Qtr. FY 2022:

- Review HTC Task Force policy recommendations with Community and Neighborhood Development Committee, Arlington Housing Finance Corporation and City Council.
- Legal recommended achieving the goals of the Task Force through modifications to the application and review process, versus changing the policy so soon after DOJ's approval.

4th Qtr. FY 2022:

- Modify the application and review process to achieve City Council and the Task Force's goals.

Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.3	Unity Council Recommendation – Financial Education in School Curriculum		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 2.3.A asked that the City work with educational institutions to include financial education to ensure that graduates are financially responsible.

The Chief Equity Officer will convene a working group of K-12 and higher education institutions to inventory homebuying education resources. Recruiting for the Chief Equity Officer position began in November 2021 with the final stage of interviews taking place in May 2022.

Mayor Jim Ross also convened an Education Coalition meant to provide a conduit for sharing thoughts and ideas, tearing down barriers and building relationships among community educators. Their four goals include raising academic achievements, reinforcing educational possibilities, connecting every child and family to equal educational opportunities, and establishing a citywide recognition and campaign to demonstrate the community's commitment to education.

Update:
The Chief Equity Officer met with AISD in September 2022. In addition, the Chief Equity Officer has also met with the Mayor's Education Coalition and is building relationships to advance these objectives.

Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.4	Unity Council Recommendation – Review Homebuyer and Renter Education Resources		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 2.3.B asked that the City review homebuyer and renter education to see if it is sufficient. Recommendation 2.3.C asked that the City seek to implement changes where resources to help the public learn about home rental, buying and home ownership are insufficient.

The Chief Equity Officer will review first time homebuyer and other existing City resources. Recruiting for the Chief Equity Officer position began in November 2021 with the final stage of interviews taking place in May 2022.

Mayor Jim Ross also convened an Education Coalition meant to provide a conduit for sharing thoughts and ideas, tearing down barriers and building relationships among community educators. Their four goals include raising academic achievements, reinforcing educational possibilities, connecting every child and family to equal educational opportunities, and establishing a citywide recognition and campaign to demonstrate the community's commitment to education

Update:
The Arlington Financial Stability Committee has been established to assist with advancing these objectives.

The Chief Equity Officer met with AISD in September 2022. The Chief Equity Officer has also met with the Mayor's Education Coalition and is building relationships to advance these objectives.

Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.5	Unity Council Recommendation – Determine Possible Reasons for the Results of Current Housing Maps by Race and Ethnicity		Housing

Summary:

During the Housing Subcommittee discussions with realtors, attention was given to maps that were created to show areas by race and ethnicity. Possible causes were identified; however, more research is needed to clarify the underlying causes that resulted in the lack of diversity in some Arlington neighborhoods, and to ensure any barriers to diverse neighborhoods are identified and eliminated.

Update:

Research did not identify further or continued root causes resulting in less than diverse neighborhoods that occurred decades ago. With the current shortage of housing and affordable housing in particular, Housing Dept finds that households are renting where they can find vacancies, with less emphasis on making choices between various units or between locations. When Housing clients discuss their housing choices, they often select locations based on where their families are or have been located, to increase the family supports available. The consistent barrier to housing choice, other than supply, is household income. If household income continues to be less than equal among races and ethnicities, choices will continue to be limited as well.

Staff updated the Unity Council in June 2022 and council members agreed that no further research was needed at this time on this plan element.

TIMELINE

2nd Qtr. FY 2022:

- Conduct further research into the root causes that resulted in less than diverse neighborhoods.
- Determine if any causes still exist today.
- If so, develop recommended actions to overcome these barriers.

Build Unity

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

Objective 2: Address Housing Disparities

Project		Performance Measure(s)	Department(s)
BU 1.2.6	Unity Council Recommendation – Ensure Adequate Housing Inventory is Available, Affordable and Accessible for all Income Levels	Progress toward affordable housing needs identified in the Housing Needs Analysis	Housing

Summary:

In addition to the more traditional products, the City needs a variety of housing affordability types to included < 30% AMI units and units to meet the needs of the "missing middle" or those over income for more traditional housing services, yet still low income.

Additional research into the barriers to affordable housing should be completed, with recommendations and strategies to overcome these barriers.

Update:

During the 4th quarter FY 2022: affordability of this existing development.

- City Council approved a zoning change for land that is proposed to be developed for mixed income housing with 51% of units reserved for households earning less than 80% of the area median income. The developer will continue conversations with the AHFC related to this development in the first quarter of FY 2023.

TIMELINE

1st Qtr. FY 2022:

- ❖ Research the viability of including household debt in the evaluation of housing cost burden. Not viable in the short term.
- ❖ Research best practices used in other cities to evaluate housing cost burden and report findings to the CND committee. Complete, however, communities in general use the HUD definition of housing cost burden where housing costs exceed 30% of income.
- ❖ Research the commonality of additional fees required for tenancy in addition to rent to owner and traditional utilities. Ongoing, and thus far, widespread.

2nd Qtr. FY 2022:

- ❖ Evaluate possible solutions to the lack of housing affordability through the lens of factors other than rent to owner.
- ❖ Using data in the Housing Needs Analysis and debt burden data, redefine the housing need and target solutions to the gap between availability and need. The Housing Tax Credit Task Force provided recommendations to the Housing Tax Credit Policy to encourage mixed income developments to include units affordable to households under 50% AMI – a significant need identified by the Housing Needs Analysis.
- ❖ Implement the use of affordable housing tools in meeting the housing needs identified. The Housing Tax Credit Task Force's work identifies processes to use available affordable housing tools.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.1	Unity Council Recommendation – Private Investment – SiFi Network	Completion of citywide broadband network	Asset Management, Planning & Development Services, and Economic Development

Summary:

In Summer 2021, the City Council approved a license agreement with SiFi Networks to that grants it access to use the Public Right-of-Way to install, operate, and maintain a citywide fiber optic network system. Additionally, SiFi will seek and contract with Internet Service Providers to offer internet service over the system to residents and businesses.

The network system would be comprised of 10.2 million linear feet of fiber, underground chambers, above-ground cabinets, and shelters. SiFi projects installing fiber optic cable adjacent to approximately 156,000 residential and 16,000 business premises once the network is complete. When a homeowner or business owner becomes a paid subscriber, then connection is made from the network to the premises.

Update:

In the 4th quarter, staff continued to work with SiFi and their contractors to assist them with understanding City standards and processes for the project. Additionally, staff proposed implementing a right-of-way permit fee to help with recovering staff's time in reviewing and approving the engineering and construction documents for the installation of the network.

Milestone	Estimated Completion	Actual Completion
City Council Approval of License Agreement	Spring 2021	May 2021
Execution of Agreement	Summer 2021	July 2021
Pilot Project	Summer 2021	Sept. 2021
Creation of Escrow Account	4th Qtr. FY 2022	
Develop Communications Plan	4th Qtr. FY 2022	
Launch New Webpage	4th Qtr. FY 2022	
Construction	2027	

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.2	Unity Council Recommendation – Arlington Smart Lighting & Municipal Wi-Fi	Project completion by the federal deadline for CARES Act Coronavirus Relief Funds (CRF)	IT and PWT

Summary:

The City has started an initiative to build a Wireless Lighting Controls and Public Access Wi-Fi network to provide free Internet Access to designated areas within the City. Our IT Department will be expanding the City provided Wi-Fi services to the designated neighborhood locations.

Some of the specific requirements of the project are:

- Deploy outdoor Municipal Wi-Fi network
- Remotely control luminaires in a lighting network
- Remote control system for monitoring, metering, and managing a lighting network
- Monitor operating status, energy consumption, and possible failures.

Update:

The project was successfully completed by a joint effort of the Public Works team, the IT Network team, and the vendor, SmartWave. The Wireless Lighting Controls and Public Access Wi-Fi network is currently operational and being actively monitored.

Milestone	Estimated Completion	Status
Network Planning Phase	2nd Qtr. FY 2021	Complete
Network Design Phase	3rd Qtr. FY 2021	Complete
Purchase Equipment	3rd Qtr. FY 2021	Complete
Receive Equipment	3rd Qtr. FY 2021	Complete
2nd Purchase of Equipment	4th Qtr. FY 2021	Complete
2nd Receive of Equipment	4th Qtr. FY 2021	Complete
Deploy Equipment	4th Qtr. FY 2021	Complete
Network Monitoring	4th Qtr. FY 2021	Complete
Project Closure	1st Qtr. FY 2022	Complete

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.3	Unity Council Recommendation – Chromebook/Hotspot Checkout & Digital Literacy	• Circulation of technology • #of Programs • #of Attendees	Library

Summary:

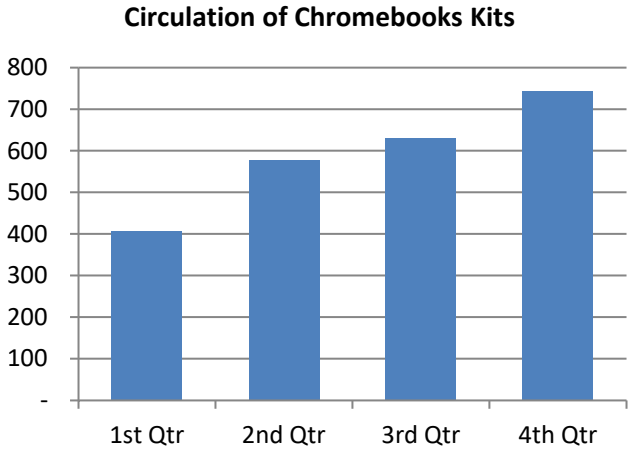
Closing the digital divide is essential to provide economic opportunities for residents, and the residents with the greatest needs are those living in the 76010 zip code. ESRI Electronics and Internet Market Potential study on the four main census tracts in this area, only 51% of households own a computer. Library data on internet usage by library branch also shows that 16% of all computer sessions among the seven library locations were at the East Library and Recreation Center (ELaRC), confirming that this community uses the library as a place with secure, reliable computer access.

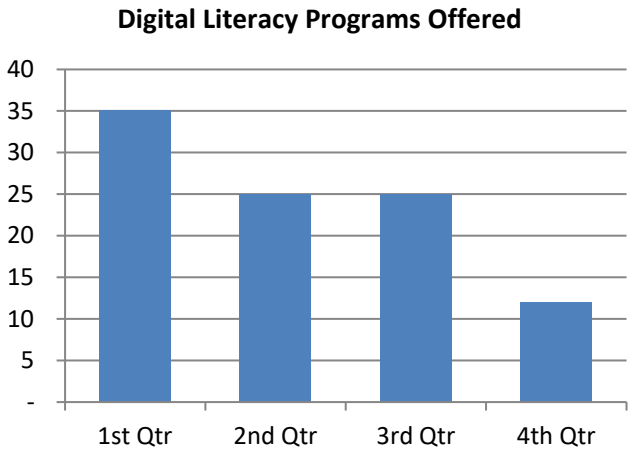
The final phase of the FY 2021 Innovation Zone grant funded the purchase of 200 Chromebook laptops currently available for checkout by the public at ELaRC. The ability to offer hotspots for check out are under investigation and it's hoped that this can be included in the Chromebook kit. This service is accessible to anyone with a library card.

Getting technology into their hands is only the first step. The Library will also provide digital literacy programs to help people move beyond just social media and google. Workshops will help participants learn how to:

- locate trustworthy and reliable information.
- understand good digital citizenship (appropriate, safe, and responsible use of the internet and technology).
- unlock new learning potentials and explore a wide range of topics.
- learn new workforce skills to help better their job opportunities.

While this is only 200 laptops, the marriage between providing access to technology and knowledge a person previously did not have access can only help them achieve their desire to learn and improve their access to new opportunities.





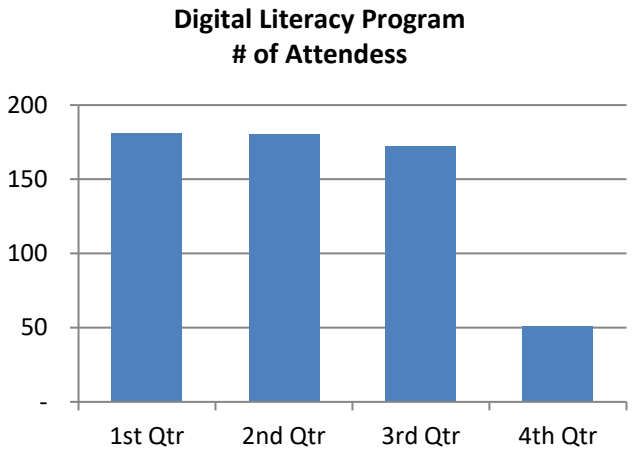
Update:
Circulation of Chromebook kits = 299 checkouts
Hotspot checkout = 444 checkouts

In the 4th quarter, the library continued to share information about Digital Literacy classes and programs at several community events and locations, including Canales Furniture, Vietnamese Martyrs Catholic Church, Arlington Urban Market, and Mid-Autumn Festival in Asia Times Square. In addition to the stand-alone classes, Digital Literacy instruction was incorporated into the existing Adult Education classes to support the students who lacked digital literacy skills. Digital Literacy instruction was included in Citizenship classes, Workplace Literacy, and English as a Second language.

A total of 12 programs with a total attendance of 51 students.

DigitAll: Computers. Work Skills. Life

- Getting Started with Google Drive
- Digital Literacy – NorthStar
- Learning how to type for beginners
- Graphic Design Basics
- Busqueda de trabajo
- Seguridad en internet
- Conceptos basicos de la computadora



Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.4	Unity Council Recommendation – Creating Centralized Location for Educational Resources and Assistance		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.2.A suggested the creation of the Community-Outreach-Networking-Empowerment-Communication-Tool (CONECT) – a centralized location for resources and assistance.

Chief Equity Officer will convene a working group of K-12 to explore this recommendation. Recruiting for the Chief Equity Officer position began in November 2021.

Mayor Jim Ross also convened an Education Coalition meant to provide a conduit for sharing thoughts and ideas, tearing down barriers and building relationships among community educators. Their four goals include raising academic achievements, reinforcing educational possibilities, connecting every child and family to equal educational opportunities, and establishing a citywide recognition and campaign to demonstrate the community's commitment to education.

Update:
The Chief Equity Officer met with AISD in September 2022. The Chief Equity Officer has also met with the Mayor's Education Coalition and is building relationships to advance these objectives.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.5	Unity Council Recommendation – Conduct Education & Workforce Training Fairs		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendations 3.3.A asked that the City conduct "Education & Workforce Training Fair" twice annually in public areas throughout where needed the most.

Chief Equity Officer will convene a working group of K-12 to explore this recommendation. Recruiting for the Chief Equity Officer position began in November 2021.

Mayor Jim Ross also convened an Education Coalition meant to provide a conduit for sharing thoughts and ideas, tearing down barriers and building relationships among community educators. Their four goals include raising academic achievements, reinforcing educational possibilities, connecting every child and family to equal educational opportunities, and establishing a citywide recognition and campaign to demonstrate the community's commitment to education.

Update:
The Chief Equity Officer met with AISD in September 2022. The Chief Equity Officer has also met with the Mayor's Education Coalition and is building relationships to advance these objectives.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.6	Unity Council Recommendation – Increase Racial, Ethnic and Cultural Diversity in School Curriculum		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.4.A focused on diversifying lesson plans to be inclusive of relevant culture and identity.

Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation. Recruiting for the Chief Equity Officer position began in November 2021 with the final stage of interviews taking place in May 2022.

Mayor Jim Ross also convened an Education Coalition meant to provide a conduit for sharing thoughts and ideas, tearing down barriers and building relationships among community educators. Their four goals include raising academic achievements, reinforcing educational possibilities, connecting every child and family to equal educational opportunities, and establishing a citywide recognition and campaign to demonstrate the community's commitment to education.

Update:
The Chief Equity Officer met with AISD in September 2022. The Chief Equity Officer has also met with the Mayor's Education Coalition and is building relationships to advance these objectives.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.7	Unity Council Recommendation – Diversity Training in Schools		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.5.A focused on requiring diversity training for students and teachers and holding organized conversation on diversity and equity.

Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation. Recruiting for the Chief Equity Officer position began in November 2021 with the final stage of interviews taking place in May 2022.

Mayor Jim Ross also convened an Education Coalition meant to provide a conduit for sharing thoughts and ideas, tearing down barriers and building relationships among community educators. Their four goals include raising academic achievements, reinforcing educational possibilities, connecting every child and family to equal educational opportunities, and establishing a citywide recognition and campaign to demonstrate the community's commitment to education.

Update:
The Chief Equity Officer met with AISD in September 2022. The Chief Equity Officer has also met with the Mayor's Education Coalition and is building relationships to advance these objectives.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.8	Unity Council Recommendation – Additional Guidance Counselors		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.6.A focused on hiring additional guidance counselors in school districts.

Chief Equity Officer will convene a working group of K-12 institutions to explore this recommendation. Recruiting for the Chief Equity Officer position began in November 2021 with the final stage of interviews taking place in May 2022.

Mayor Jim Ross also convened an Education Coalition meant to provide a conduit for sharing thoughts and ideas, tearing down barriers and building relationships among community educators. Their four goals include raising academic achievements, reinforcing educational possibilities, connecting every child and family to equal educational opportunities, and establishing a citywide recognition and campaign to demonstrate the community's commitment to education.

Update:
The Chief Equity Officer met with AISD in September 2022. The Chief Equity Officer has also met with the Mayor's Education Coalition and is building relationships to advance these objectives.

Build Unity

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

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.9	Unity Council Recommendation – College Advisors and Internship Programs		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 3.7.A focused on adding programs and resources such as college advisors and internship programs.

The Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation and examine ways to work with the NLC Post-Secondary Basic Needs group, composed of the City, United Way, TCC and UTA. This group is looking at this and is connecting with ISDs that serve Arlington. Their work will continue for another 12-18 months with a goal to meet the needs of post-secondary students and keep them in school so they can graduate with degrees or certificates.

Mayor Jim Ross also convened an Education Coalition meant to provide a conduit for sharing thoughts and ideas, tearing down barriers and building relationships among community educators. Their four goals include raising academic achievements, reinforcing educational possibilities, connecting every child and family to equal educational opportunities, and establishing a citywide recognition and campaign to demonstrate the community's commitment to education.

Update:
The Chief Equity Officer met with AISD in September 2022. The Chief Equity Officer has also met with the Mayor's Education Coalition and is building relationships to advance these objectives.

Build Unity

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

Objective 4: Address Health and Wellness Disparities

Project		Performance Measure(s)	Department(s)
BU 1.4.1	Unity Council Recommendation – Address Healthcare Gaps		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 4.1.A focused on creating a dedicated city staff position of Chief Equity Officer to implement and monitor strategies targeted to erase disparity in healthcare for residents of Arlington. This position will report directly to the Arlington City Manager and work in collaboration with health care providers.

Chief Equity Officer will work with Fire Department to track key health data. The City is also working to expand the existing relationship with Tarrant County Public Health, JPS, THR and MCA to increase health resources available to Arlington residents. Recruiting for the Chief Equity Officer position began in November 2021 with the final stage of interviews taking place in May 2022.

Mayor Jim Ross also convened an Education Coalition meant to provide a conduit for sharing thoughts and ideas, tearing down barriers and building relationships among community educators. Their four goals include raising academic achievements, reinforcing educational possibilities, connecting every child and family to equal educational opportunities, and establishing a citywide recognition and campaign to demonstrate the community's commitment to education.

Update:
On 12/5/22 the Chief Equity Officer partnered with UTA, the Tomorrow Foundation and other stakeholders to assess the "State of the Non-Profit Sector "and advance anti-poverty, health & other development programs.

Build Unity

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

Objective 4: Address Health and Wellness Disparities

Project		Performance Measure(s)	Department(s)
BU 1.4.2	Unity Council Recommendation – More Support for Healthcare Providers Serving Disadvantaged		City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 4.2.A focused on leveraging relationships with trusted providers to enable and support efforts in care delivery.

Chief Equity Officer will convene a working group of health care providers and non-profit agencies that provide healthcare to explore this recommendation. Recruiting for the Chief Equity Officer position began in November 2021 with the final stage of interviews taking place in May 2022.

Update:

Build Unity

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

Objective 4: Address Health and Wellness Disparities

Project		Performance Measure(s)	Department(s)
BU 1.4.3	Unity Council Recommendation – Community Wellness	Improved ranking on healthiest cities identifications	City Manager's Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City's Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 4.7.A focused on creating a city-wide awareness initiative involving city leadership as well as citizen leaders and organizations providing not only examples of healthy living practices, but opportunities to achieve them.

Chief Equity Officer will bring research on possible solutions to Council committee for review and action. Recruiting for the Chief Equity Officer position began in November 2021 with the final stage of interviews taking place in May 2022.

Update:
The Fire Department has hired a Public Health Nurse who will work out of the new AFD location on South Cooper. The City Council also head from Dr. Karen Duncan, new JPS President and CEO, at a work session in April 2022.

Build Unity

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

Objective 5: Address Economic Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.1	Unity Council Recommendation – Implement Formal MWBE Program	MWBE Participation	Office of Business Diversity

Summary:

Based on the recommendations from the City's Availability & Disparity Study consulting firm CH Advisors, the city is implementing a MWBE Program Policy and Administration manual. The manual will provide information on the city department's role to increase MWBE participation, City's overall and project specific goals, MWBE contract compliance, prime contractor/consultant's MWBE utilization, payment, etc.

Additional staff will be hired, and a MWBE compliance tracking & reporting software implemented to ensure prime meet their committed MWBE goals throughout the project.

Update:
MWBE compliance tracking, and reporting software has been implemented. All formal contracts are reported through the system. OBD has also hired a third MWBE coordinator, completing the team.

There have been increased outreach efforts to encourage participation and responsiveness to bid opportunities. OBD has initiated scheduled debriefings with the vendor community to discuss their approach and encourage future participation. Monthly webinars on financial literacy, bonding capacity and upcoming opportunities have been incorporated, as well as a quarterly "Lunch & Learn" series focusing on various topics. OBD has also contracted SSP Consulting to assist with the external outreach efforts.

The team is also in the process of working with city departments on training opportunities and implementing best practices to include MWBE's in the city's procurement policies.

Milestone	Estimated Completion	Actual Completion
All formal contracts with project specific goals will be reported on B2Gnow	Mar. 2022	Dec. 2021
Host MWBE Program Introductory event	Dec. 2022	Jan. 2022
Conduct Doing Business workshop with minority chambers and business advocacy groups once a year	Sept. 2022	Ongoing – Initiated Jan. 2022
Work with Parks, PWK and Water Dept. to host Proposal Preparation workshop prior to Annual RFQ	Aug. 2022	Oct. 2022

Build Unity

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

Objective 6: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
SYF 1.6.1	Unity Council Recommendation – Youth Investment Programs	Volunteer and participation hours	Police

Summary:

In the last several years, the national media has highlighted stories showing the lack of trust between 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.

Explorers – In July, 7 Explorers assisted with the 4th of July Parade, ensuring that traffic flowed in and out of the UTA parking lots south of the parade float staging area. Their assistance was vital to the overall success of the parade traffic plan. Explorers also participated in Rescue Task Force training, serving as actors for the joint exercise with APD and AFD.

Four Explorers also participated in Southeastern Law Enforcement Explorer Academy, in Gulfport, Ms. These Explorers, Josue and Naylet Tafoya, William Hodges, and Abigail Mize, were challenged both physically and intellectually. The Explorers participated in daily PT, drill and marching, law enforcement related classes, and an introductory level competition. This academy is an excellent leadership development opportunity for the Explorers. They develop skills, relationships and memories that will last a lifetime.

PAL – 31 campers from the summer camps were selected for the year-round PAL program. The campers were selected based on recommendations from the School Resources Officers of campers that might need a little extra attention. This could be due to behavioral problems, confidence issues, depression, home life, etc. 24 of these campers attended the first year-round activity in August. The event was held at Trinity United Methodist Church and participants played team-building games, volleyball, basketball, and hockey. The event ended with a discussion about challenges and expectations for the start of the new school year. The second event is scheduled for Saturday, October 15th.

Hometown Recruiting – The partnership with AISD, UTA and TCC continues to provide youth enrolled in the Hometown Recruiting Program with a unique opportunity to learn about the law enforcement profession.

During the 4th quarter, The APD Hometown Recruiting Program has focused on the introductory curriculum to the course. The remainder of the summer workouts were completed during July. Upon school starting, students have focused on completing the introductory material for the course. This includes Constitutional Law, Penal Code, ASP

	Handcuffing, Search & Seizure, and Gracie Survival Tactics Training. HRP is scheduled to begin using the East Library and Recreation Center for physical training this fall. The Parks and Rec Department has allowed HRP to use their exterior HIIT Training area and equipment, weight room, and pool. HRP members will be volunteering with this facility for events planned this fall. **Boys and Girls and APD** – On August 4th, the second session of Boys and Girls Club and APD culminated with a graduation at the Kromer Branch. Over 100 kids participate in the summer program. Each child received a certificate for their participation in the program. There were 9 total events from June 8-August 4 consisting of several different topics such as: 911 Topic/Different jobs in policing, K9 Display, Crime Scene Day, Fire and EMS Display, Traffic Enforcement/DWI/Motors, Activities Day- Dodgeball and games, Career Exploration, Kick off/Closing Events including SWAT and Mounted Unit. SRO leadership is meeting with a Boys and Girls Club director this month to start planning our Spring Program that will be held at the East Branch.

Build Unity

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

Objective 6: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.6.2	Unity Council Recommendation – Enhance Community Policing		Police

Summary:

The department regularly attends events in the community, and they are highlighted weekly with calendar invites so officers and leaders can attend them. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As a revamp to the departments' field training program, APD will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned to, developing a deeper relationship with community members and businesses.

The Police Department strives to recruit diverse officers to serve in field training roles. This commitment to diversifying training options for field officers will continue. More importantly, cultural diversity and relational policing priorities will be developed in officers who serve the community. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training.

Update:

APD recruit class 59 attended a panel on policing in African American Communities, and Class 60 is scheduled to receive the same panel plus policing in Hispanic communities including a session with a guest speaker from Arlington NAACP.

Class 60 had the following 3 community panels all desiged to expose the recruits to different cultures and backgrounds:

- NAACP – Policing in minority communities
- LULAC – Policing in Hispanic communities
- Dallas Holocaust Museum – We continue to take our recruits to the Dallas Holocaust Museum where we do a full day of training on Human Rights.

APD partnered with One Community USA to bring Shop Talk to Arlington. This program focuses on community meetings held at local barber shops to encourage open dialogue and relationship building. We currently have six barber shops participating, and we had the first round of meetings at each shop and one lunch for all of the shop owners.

APD has joined OneCop. OneCop pairs an officer with a church, and the officer acts as a liaison between the church and the department to increase communication, plan activities, and build relationships between the church and the officers. Currently, 37 churches are participating to this initiative.

The department has a Training Advisory Board that reviews training, curriculum, and processes. The board meets quarterly and is composed by training center employees and community members. The board has two representatives from the Unity Council.

Build Unity

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

Objective 6: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.6.3	Unity Council Recommendation – Mental Health Initiatives		Police

Summary:

APD offers multiple programs to serve its officers with mental health and physical wellness services. The three primary programs are Peer Support, Blue Fit, and Blue Chip.

- Peer Support is a peer counseling program composed of employees of the department that are trained in Critical Incident Stress Management and Peer Support.
- Blue Fit is a unique program created to support the physical and mental well-being of APD's officers. The program is led by a professional licensed fitness trainer and includes 90-minute health and wellness classes over the span of 12 weeks. The classes include exercise, nutrition, mental health topics, and more.
- Blue Chip is a no-cost program to generate awareness and serve as a way for our officers to access the services of mental health providers. The services are anonymous and confidential.

Update:

During the 4th quarter, the department started its fifth Blue Fit wellness session. Several success stories were reported among those that attended Blue Fit sessions, including officers that lost substantial body fat and gained a new sense of confidence.

During the year, APD has increased its Peer Support Team, hired a full time Police Chaplain and a Health and Wellness Coordinator. In addition, APD recently trained all of our peer support group members to act as online Peer Support Members through the State of Texas Law Enforcement Peer network using an app called *Green Light Balance* where a police officer can confidentially request peer support and be connected with a peer counselor.

The department has now a strong Blue Chip Program where officers can receive confidential mental health counseling at no cost to the officer.

The Chaplain frequently interacts with Officers, responds to traumatic scenes, follows up with officers and routinely does ride outs. He has logged over 100 ride outs with Officers.

Build Unity

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

Objective 6: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.6.4	Unity Council Recommendation – Police Transparency, Process, and Data		Police

Summary:

The Police Department is committed to building trust within the community by improving transparency through the deployment of new technology and the utilization of data analysis tools.

Every year the department presents to City Council and to the public its Annual Report, a Racial Profiling Report, a Use of Force Report, in addition to ad-hoc items.

Update:
APD expanded the existing scope of services with a law enforcement subject matter expert to analyze placement, use, and results from the implementation of Flock Automated License Plate Readers (APLR), This will allow for third party review to identify any disparities of use. To ensure policy compliance and integrity of the program, we expanded mandated supervisory audits to include the Flock Safety fixed APLR devices. The purpose of the audits is to confirm that use of the ALPR system is consistent with our policy.

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.1	Tool Sharing Program	Increase percent of cases resolved through voluntary compliance	Code Compliance

Summary:

Code Compliance Services implemented a Tool Sharing Program in late FY 2021. The goal of this program is to encourage citizens to improve their properties by providing the tools and equipment needed free of charge. The program makes it possible for homeowners who don't have a vehicle large enough to transport equipment, or who don't have the funds to purchase/rent equipment to complete beautification projects at their home.
The Tool Sharing Program offers a variety of tools and equipment that Arlington residents may rent free of charge to assist with property cleanup and improvement. Tools and equipment are available for mowing, yard maintenance, fence repair, landscaping, tree and shrub trimming, pressure washing, painting and household repairs. Code Compliance Services will contact local businesses to expand inventory to increase voluntary compliance and beautification efforts.

Update:
During the 4th quarter of FY 2022, there were 100 reservations/beautification efforts completed through the Tool Sharing Program. Through these reservations, 321 tools were checked out including lawn mowers, pressure washers and painting equipment. For FY 2022 in total, there were 977 tools utilized through 255 reservations and 196 potential code violations corrected. The Tool Sharing Program was featured in a bi-lingual episode of Ask Arlington, which was posted on YouTube, then shared to the City's social media and embedded on the Tool Sharing webpage. Code Compliance attained an 85% voluntary compliance rate during this quarter and an 81% voluntary compliance for the entire year.

Milestone	Estimated Completion	Percent Complete
Create video for the website	0930/2022	25%
Reach 200 rentals	09/30/2022	100%
Reach 100 reservations /beautification efforts	09/30/2022	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)	Department(s)
CGN 1.1.2	UDC Amendment – Ballfield Lighting & Vertical Banners	Project Completion	Planning & Development Services

Summary:

At the City Council Work Session related to the Annual UDC Update on April 13, the City Manager mentioned two outstanding items that may require UDC amendments. Council directed staff to look at those two items separately from the annual UDC update project and to go back through the Municipal Policy Committee for a recommendation. One of those items was the height of proposed light poles in AISD's ballfields.

After meeting with AISD on June 8, staff found concerning items related to the proposed improvements in their ballfields, per the approved Bond Package. Staff will start working on the draft ordinance in July & August.

The MPC has recommended a change to allow light poles exceeding the maximum with residential adjacency to be approved with a 3:1 setback from the residential property.

Update:
The UDC amendment was adopted by Council in November 2021. This project is complete.

Milestones	Estimated Completion	Actual Completion
Municipal Policy Committee Session 1	May 2021	May 2021
Municipal Policy Committee Session 2	June 2021	June 2021
Municipal Policy Committee Session 3	June 2021	June 2021
P&Z Work Session	Sept. 2021	Sept. 2021
P&Z Public Hearing	Oct. 2021	Oct. 2021
City Council Work Session & First Reading	Oct. 2021	Oct. 2021
City Council Final Reading	Nov. 2021	Nov. 2021

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.3	2021 International Codes and 2020 NEC Code Adoption	Completed adoption of the codes and any local amendments deemed appropriate	Planning & Development Services

Summary:

We will be working to adopt the 2021 family of International Codes along with the 2020 National Electrical Code. This code adoption will also include any appropriate and allowable amendments.

We strive to adopt codes every other code cycle to be fiscally responsible to our development community while also maintaining the proper level of minimum code standards for life and health safety. We normally do not deviate from this code adoption practice unless State law mandates a code be adopted out of sequence.

Also, with the adoption of each new code addition, new materials and processes are included that can ultimately benefit the development community.

Update:
The draft ordinances were completed during the early part of the summer and presented to CAO to start their review. During this time a meeting was held with the BCBOA and FCBOA to discuss the proposed amendments, the proposed amendments were passed unanimously.

We were unable to obtain a quorum for the other boards therefore the amendments were publicized for 21 days to allow for comments from the public. During this time, we did not receive any comments or questions from the public.

The code change summary and amendments were presented to the MPC for consideration and comments, MPC approved the presentation, and the City Council first reading is scheduled for October 25, 2022.

Milestone	Estimated Completion	Actual Completion
Preparation of code amendments	Apr. 2022	Complete
Advertisement of the proposed adoption of the codes and amendments	Apr. – May 2022	July 2022
Acceptance of the adoption of the codes and amendments by the various code boards	July – Sept. 2022	Aug. 2022
Presentation of the ordinance to the MPC	Sept. – Oct. 2022	Sept. 2022
First reading of the ordinance	Nov. 2022	Oct. 2022
Second reading of the ordinance	Dec. 2022	Nov. 2022
Implementation date set with ordinance reading	Jan. 2023	

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

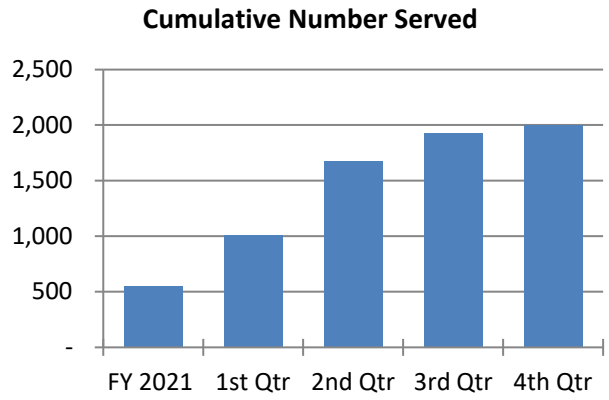
Objective 2: Provide for a Variety of Housing Options

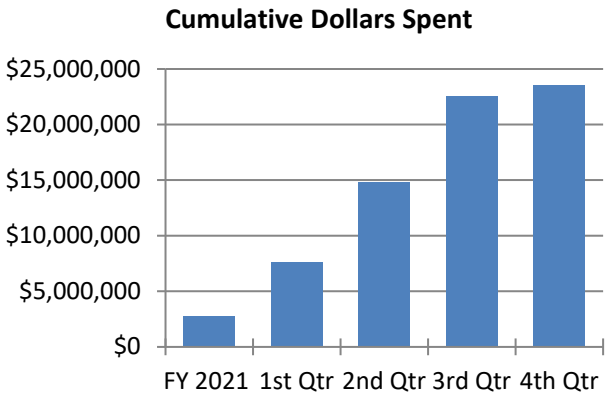
Project		Performance Measure(s)	Department(s)
CGN 1.2.1	Eviction Prevention	Fully utilize available resources to assist families avoiding eviction	Housing

Summary:

During the COVID-19 pandemic, additional federal and state funding were received by the City to assist families facing eviction. Funds are used to pay past due and future rent and utility bills. Housing used Texas Emergency Rental Assistance Program funding and Community Development Block Grant funds for this purpose. In FY 2021, the City also received $21,587,852 in Emergency Rental Assistance Program (ERAP) funds from the US Treasury and utilized $2,725,491 for eviction prevention.

Update:
During the 4th quarter, Treasury responded that Arlington would receive only $388K of the $4M request and would receive no allocation from the $6M request. Funds are largely depleted.





Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.1	Annual Homeownership Fair	Connect Arlington households to homeownership resources and opportunities	Office of Strategic Initiatives

Summary:

The goal of the 6th Annual Homeownership Fair is to provide a community event for current and potential homeowners. The event provides resources to assist current homeowners with improvements to their property and prospective homeowners with information to help them navigate the buying process. Information about fair housing will also be a focus of this event. Homeownership stabilizes neighborhoods and helps families access an important investment in which they can take pride.

Update:

The 2022 City of Alington Homeownership fair was held during this past June in conjunction Hispanic Realtors Association (HREBA), Arlington Board of Realtors (ARBOR), National Association of Realtors (NAR) and Canales Furniture. An estimated 300 patrons attended. Since the launch of the Annual Homeownership Fair, resources have been provided to assist homeowners with property improvements and navigate the buying process.

Staff hosted community liaison consultation meetings to better understand barriers to housing those who are most in need. Additionally, staff has consulted with local realtors on potential strategies for revamping the Arlington Homeowners Assistance Program (AHAP). To fund this program, the City utilizes its HOME grant funds to provide down payment and closing cost assistance to first time homebuyers. Although this does not directly impact housing inventory. it provides individuals access to homes that they could not previously afford

Milestone	Estimated Completion	Status
Convene Planning Committee	July/Aug. 2021	Complete
Secure Sponsorships	Feb. – May 2022	Complete
Market Virtual Events	Mar. – June 2022	Complete
Virtual Event Preparation	Jan. – June 2022	Complete
Host Virtual Events	Apr. and June 2022	Complete

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

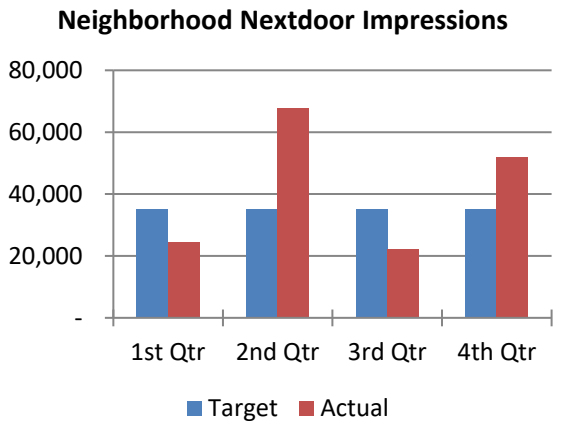
Project		Performance Measure(s)	Department(s)
CGN 2.1.2	Neighborhood Engagement Program	• Communication with neighborhoods • Impressions via social media	Office of Strategic Initiatives

Summary:

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

Initiatives include the Champion Great Neighborhoods newsletter, expanding the use of Nextdoor and other social media to reach residents, creating a Neighborhood Leadership Network, hosting semi-annual Neighborhood Leadership summits, the Block Party Trailer program, the Arlington Home Improvement Incentive program, the Neighborhood Matching Grant program, among other efforts. OSI anticipates at least 35,000 impressions on Nextdoor each quarter.

Update:
In the final quarter of FY 2022, the Neighborhood Engagement Program hosted a Neighborhood Leadership Network quarterly meeting, released the FY23 Neighborhood Matching Grant cycle and held 3 information sessions, and operated the Block Party Trailer program, which continues to be popular with neighborhoods. In the fourth quarter, there were 52,036 impressions on Nextdoor, above the target of 35,000. The Neighborhood Engagement Program exceeded the annual target for Nextdoor impressions by more than 26,000.



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.3	Department Communication Campaign		Communication & Legislative Affairs

Summary:

The Office of Communication in collaboration with City departments is working to revamp City-wide customer-facing communications to create communication that is sleek, easily digestible by residents, informative and timely.

The City has completed its updates to Public Works Construction and Water Construction communications. These two campaigns build off the "your money in action" tagline and have similar looks. Code Compliance communication also has a friendlier look and is nearing its completion.

Update:
The Office of Communication and the Water Department have been in in collaboration on letters (in multiple languages) to AWU account holders regarding various payment options, how to get updates on accounts and avoid service disruptions, and other frequent topics. Letters have been approved and the implemented, and the project is complete.

Milestone	Target Date	Status
Construction Communication	4th Qtr. FY 2019	100%
Water Construction Communication	1st Qtr. FY 2020	100%
Code Compliance Communication	2nd Qtr. FY 2020	100%
Court Communication	2nd Qtr. FY 2020	Canceled
Housing Authority Communication	2nd Qtr. FY 2022	Canceled
Garbage & Recycling Communication	1st Qtr. FY 2022	100%
Water Customer Service Communication	3rd Qtr. FY 2022	100%
Office of Business Diversity	1st Qtr. FY 2022	100%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

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

Summary:

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

Update:

In the 2nd quarter of FY 2022, all six proposals were approved by the City Council in January 2022. By March 31, 2022, all contracts have been executed and projects are underway. In the 3rd quarter of FY 2022, all projects were underway, and two projects have been completed. In the 4th quarter of FY 2022, three projects have been completed and three are still working. These projects were delayed due to the high summer temperatures, which were not appropriate for landscaping activities.

	Estimated Completion	Actual Completion
Issue Call for Projects	Aug. 2021	Aug. 2021
Council Approval of Grants	Jan. 2022	Jan. 2022
Execution of Contract	Mar. 2022	Mar. 2022
All Funds Granted	May 2022	Apr. 2022

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.2	Park Improvement Projects	Overall satisfaction with programs and facilities	Parks & Recreation

Summary:

Julia Burgen Park Trail – UTA Connection
There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Project includes the preparation of bid documents and construction of new trail.

Update:
TxDOT needed extra time to review plans. Project set to go for bid in the Spring.

River Legacy Park Trail Replacement:
Realignment of approximately 1.3 miles of 12' wide concrete trail due to river encroachment. Project includes the preparation of bid documents and construction of new trail.

Update:
Staff is reviewing 90% plans Project still on target for Spring 2023 to begin construction.

River Legacy Park Trail West Connection Development
Extension of 12' wide concrete trail westward to meet Fort Worth's Trinity Trail system. Project includes the preparation of bid documents and construction of new trail.

Update:
Staff awaiting 100% design plans from FW in February 2023.

River Legacy Park Trail Replacement – Phase 2:
Realignment of approximately 1.1 miles of 12' wide concrete trail due to river encroachment. Project includes the preparation of bid documents and construction of new trail.

Update:
Archeological survey revealed artifacts relevant in the immediate alignment and very shallow in depth. Consultant is working a slight realignment and possible boardwalk.

Description	Estimated Completion	Actual Completion
Julia Burgen Park Trail – UTA Connection	Oct. 2023	
River Legacy Park Trail Realignment	June 2024	
River Legacy Park Trail West Connection Development	Spring 2024	
River Legacy Park Trail Replacement – Phase 2	Oct. 2024	
Mineral Well Plaza	Mar. 2023	
Veterans Park Korean War and Korean Defense Memorial	Mar. 2023	
Richard Simpson Park Improvements – Phase 2	Apr. 2024	

Richard Simpson Park Improvements – Phase 2:
Improvements at Richard Simpson Park. Project includes the preparation of bid documents and construction of new improvements.

Update:
50% design reviewed was completed 10/21/2022. Coordination meeting with APD, AFD and Parks occurred for the design concept of the boat house.

Mineral Well Plaza: Development of a new monument in the downtown City Plaza. Project includes the preparation of bid documents and construction of new monument. Update: Construction began the first week October 2022. **Veterans Park Korean War and Korean Defense Memorial:** Development of a new monument in Veterans Park. Project includes the preparation of bid documents and construction of new monument. Update: Project went out to bid and firm will be chosen early November 2022. Approval through council scheduled for 12/13/22.	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.3	Human Rights Campaign Municipal Equality Index		Communication & Legislative Affairs

Summary:

The Human Rights Campaign "Municipal Equality Index (MEI) examines how inclusive municipal laws, policies, and services are of LGBTQ people who live and work there."

In 2009, the City received a final score of 58 out of 100 points. The City strives to reach a HRC MEI score of 100.

Update:
We are currently waiting for HRC to announce the 2022 score results.

Milestone	Target Date	Status
Anti-Bullying Language to Parks and Recreation and Arlington Public Library	4th Qtr. FY 2021	100%
City provides services to/supports LGBTQ elders	1st Qtr. FY 2022	100%
Present ISR to City Council about the HRC MEI	2nd Qtr. FY 2021	100%
Weave the responsibilities of a Human Rights Commission into an already existing standing committee	3rd Qtr. FY 2021	100%
City provides services to/supports the Transgender community	1st Qtr. FY 2022	100%
City adopts an anti-discrimination in employment and public accommodation ordinance	3rd Qtr. FY 2021	100%
City adopts an anti-discrimination in housing ordinance	3rd Qtr. FY 2021	100%
Maintain the City's 100 HRC MEI score	1st Qtr. FY 2023	75%

ARLINGTON
THE AMERICAN DREAM CITY

City of Arlington Council Priority:
Champion Great Neighborhoods

Dept.	Goal Category	Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Annual Target	FY 2022 1st Qtr. Actual	FY 2022 2nd Qtr. Actual	FY 2022 3rd Qtr. Actual	FY 2022 4th Qtr. Actual	FY 2022 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]	69%	70%	74%	71%		72%			72%						72%						
General	Citizen Survey	Would recommend Arlington as a place to live [annual survey]	71%	72%	72%	73%		78%			78%						78%						
General	Citizen Survey	Citizen perception that Arlington is a great place to raise children [annual survey]	59%	59%	62%	61%		59%			59%						59%						
General	Citizen Survey	Citizen perception that Arlington is a beautiful place to live [annual survey]	55%	51%	58%	57%		56%			56%						56%						
General	Citizen Survey	Citizen perception that Arlington provides an exceptional quality of life [annual survey]	57%	55%	57%	59%		55%			55%						55%						
General	Citizen Survey	Citizen perception that Arlington has a variety of housing options [annual survey]	73%	75%	76%	75%		74%			74%						74%						
Parks	Citizen Survey	Citizen satisfaction with maintenance of street medians and ROW [annual survey]	58%	61%	62%	80%		61%			61%						61%						
Housing	Housing & Outreach	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	105%	96%	101%	98%	109%	101%	100%	98%	102%	108%	109%	111%	101%	101%	101%	102%	99%	100%	98%	95%	100%
Housing	Housing & Outreach	Customer Service - customer satisfaction score of excellent/good	New Measure in FY 2021		93%	90%	97%	90%	86%	91%	91%	95%	100%	97%	89%	86%	96%	82%	88%	89%	89%	93%	91%
OSI	Housing & Outreach	First time homebuyers assisted with down payment and closing costs [reported annually]	6	8	8	10			4		4									4			
OSI	Housing & Outreach	Achieve CDBG goals in PY 2021 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2022 [reported by program year]	100%	100%	100%	100%			100%		100%							100%					
OSI	Housing & Outreach	Achieve HOME goals in PY 2021 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2022 [reported by program year]	100%	100%	100%	100%			100%		100%									100%			
OSI	Housing & Outreach	Number of persons served with CARES Act funding	New Measure in FY 2022			2,000	1,388	8,412	1,195	1,132	12,127	562	424	402	1,906	2,168	4,338	469	425	301	528	505	99
OSI	Housing & Outreach	Number of Arlington Residents using United Way's 211 line	New Measure in FY 2022			4,000	1,233	7,351	7,737	8,489	24,810	469	361	403	2,627	2,130	2,594	2,328	2,452	2,957	2,902	3,126	2,461
Code	Code Compliance	Number of code inspection activities completed	87,474	83,309	78,637	80,000	21,955	17,896	20,175	22,746	82,722	8,409	8,117	5,429	5,578	5,157	7,161	5,716	6,582	7,877	7,169	7,706	7,871
Code	Code Compliance	Number of animal licenses sold in Arlington	5,171	4,200	4,037	5,189	947	957	881	1,082	3,867	336	312	299	349	310	298	321	268	292	312	418	352
Code	Code Compliance	Live Release Rate	80%	86%	89%	89%	92%	92%	83%	82%	87%	92%	93%	91%	91%	90%	94%	83%	86%	79%	83%	81%	83%
Code	Code Compliance	Average number of days from initial code complaint to first action	2	1	3	3	1	3	4	2	3	2	1	1	1	5	2	4	3	5	2	2	2
Code	Code Compliance	Percent of cases resolved through voluntary compliance	48%	71%	83%	65%	78%	73%	89%	85%	81%	85%	76%	73%	67%	71%	80%	86%	88%	93%	84%	85%	87%
Code	Code Compliance	Percent of inspection activities that are proactive	36%	27%	16%	29%	19%	25%	10%	13%	17%	13%	21%	24%	30%	27%	17%	12%	6%	11%	14%	14%	12%
Code	Community Engagement	Number of Animal Services' volunteer hours	14,723	7,331	5,984	10,000	1,599	1,243	1,580	1,356	5,778	920	310	369	437	413	393	422	479	679	354	526	476
HR	Community Engagement	City-wide Volunteer Recruitment Expansion	116,034	61,710	56,985	60,000	14,707	16,862	16,206	16,170	63,945	7,762	4,092	2,853	5,133	6,297	5,432	5,939	5,144	5,123	5,554	4,954	5,662
Library	Community Engagement	Restoring volunteer service hours (restore 25% of lost volunteer service hours due to COVID-19) Note: 25% increase from FY 2021 = 1,073 hrs.	New Measure in FY 2022			25%	77%	80%	13%	12%	39%	55%	113%	74%	85%	58%	97%	(14%)	77%	6%	(25%)	89%	7%
OSI	Community Engagement	Number of Impressions on Nextdoor by Neighborhood Engagement Program	292,315	338,342	268,204	140,000	24,341	67,856	22,290	52,036	166,523	11,476	11,914	951	23,114	40,458	4,284	6,472	8,225	7,593	6,920	31,706	13,410
OSI	Community Engagement	Number of neighborhood grants awarded [measured annually]	14	7	7	10		6			6				6								
OSI	Community Engagement	Amount of neighborhood grants awarded [reported annually]	$150,000	$100,225	$105,910	$100,000		$90,950			$90,950				$90,950								
Parks	Community Engagement	Volunteer Hours [measured quarterly]	43,743	24,254	28,262	40,000	6,988	9,173	7,442	6,471	30,074			6,988			9,173			7,442			6,471
Police	Community Engagement	APD Volunteer Hours	28,991	16,545	12,070	9,600	4,529	4,443	4,653	5,061	18,686	1,448	1,671	1,410	1,782	1,049	1,612	1,217	2,156	1,280	1,390	1,947	1,724
Police	Community Engagement	Community Watch Sector Meetings [reported annually]	New Measure in FY 2021		13	12				12	12												12
Police	Community Engagement	Citizen Graduations for Community Based Policing Outreach Programs [Bi-Annual; March and September]	New Measure in FY 2021		31	60		30		32	62						30						32
Police	Community Engagement	Citizen on Patrol/COP Mobile Hours	New Measure in FY 2021		1,221	600	250	303	522	224	1,299	75	91	84	93	95	115	143	211	168	73	76	75

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ARLINGTON
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Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	Department(s)
ERM 1.1.1	Via On-Demand Rideshare	Ridership	Office of Strategic Initiatives

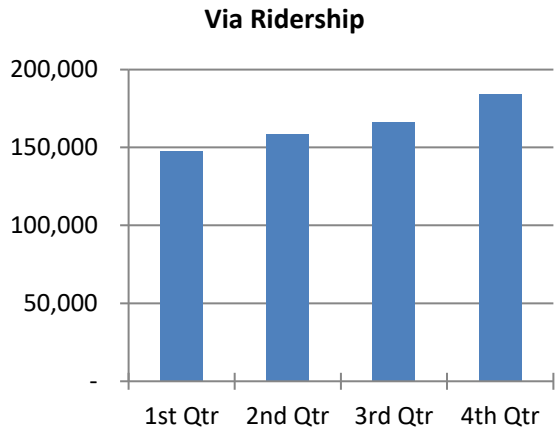
Summary:

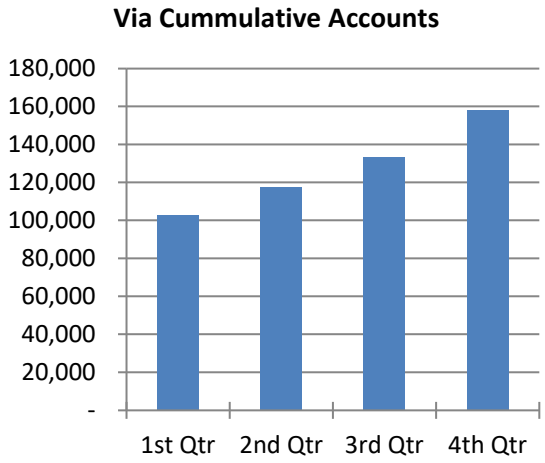
This item supports the Council's "Enhancing Regional Mobility" priority by improving access between Arlington and the rest of the North Texas region. The Via on-demand rideshare service was launched on December 11, 2017, to offer an additional mobility option for residents, employees, and visitors.

The app-based rideshare service uses six-passenger vehicles, a smart phone application and dynamic routing to provide efficient on-demand trips and access to a wide range of destinations. As of January 19, 2021, Via serves the entire City of Arlington and the CentrePort TRE Station. The turn-key operation is operated and maintained by Via, Transportation, Inc. through an annual contract based on City Council approval. Partial funding is provided through the Federal Transit Administration.

Update:

Via ridership increased during the 4th quarter of FY 2022 with a total of 184,385 rides given in this quarter. 1,438,723 total rides have been taken from program launch through the end of the quarter. A total of 157,825 accounts have been created through the end of fiscal year. There are currently 68 6-passenger vehicles available for the service, and 14 of these vans are wheelchair accessible. Fares range from $3 to $5, depending on trip distance. The weekly ViaPass cost is $25 per week, and the monthly ViaPass cost is $80 for unlimited rides during a 30-day period. Trips to and from the CentrePort TRE Station are currently set at $3.





Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	Department(s)
ERM 1.1.2	RAPID On-Demand Autonomous Vehicle Pilot	Trips completed	Office of Strategic Initiatives

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Via On-Demand Rideshare service. The City of Arlington was awarded a $1.7M grant from the FTA for this project (60% federal, 40% local match including in-kind participation).

The Arlington RAPID project will combine the City's expertise with on-demand rideshare and AV testing to demonstrate the integration of a shared, dynamically routed Level 4 AV fleet into an existing public rideshare transit system. Via will continue to provide the rideshare service and May Mobility will provide the AV technology and fleet. Both the rideshare fleet and the AV fleet will include a wheelchair accessible vehicle, making this service more widely accessible. In partnership with the University of Texas at Arlington, the service will operate in coordination with UTA's fare payment system, allowing students to ride for free. This project will create a one-stop-shop for mobility needs in the service area concentrated around UTA's campus and downtown, providing a seamless trip planning, booking, and payment experience across modes.

The project will span two and a half years, with the first year dedicated to programming, route mapping, testing, and customer education. The second year will include a 12-month deployment of the integrated services, along with continued customer education, data sharing and analysis, ridership surveys, and service evaluation. The final six months of the project will wrap up evaluation and focus on final reporting and widely sharing lessons learned.

Update:
The RAPID service funded by the FTA concluded on March 18, 2022, with a total of 28,140 rides taken during the one-year deployment. A full evaluation of the service is being performed and a final report is being drafted.

Milestone	Estimated Completion	Actual Completion
Project Kickoff	Mar. 2020	Mar. 2020
AV Route Mapping	Oct. 2020	Oct. 2020
Service Testing	Feb. 2021	Feb. 2021
Begin Rideshare Operations	Mar. 2021	Mar. 2021
Project Completion	Aug. 2022	

The City received notification in March 2022, that the NCTCOG will be awarding funds for an additional two-year RAPID deployment, and these funds are anticipated to be available in late 2022. The City and its partners are continuing the RAPID service in the interim with reduced service hours and a change in the fare structure for UTA students, moving from free rides to $1 off fare rides. Rider feedback and data collection activities are continuing during this interim period.

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.1	Update Street Condition	• Citizen perception of overall road condition as "good" or "excellent" • Lane Miles with Overall Condition Index (OCI) <50	Public Works

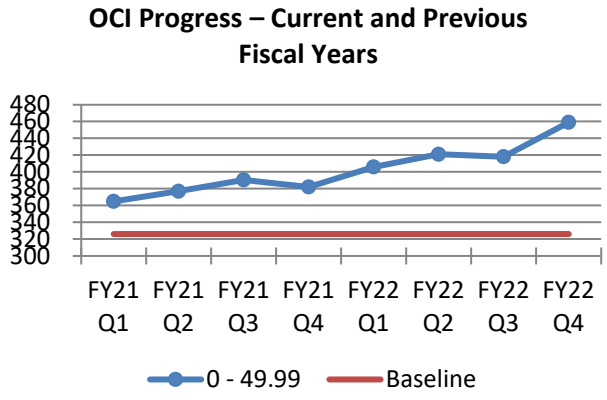
Summary:

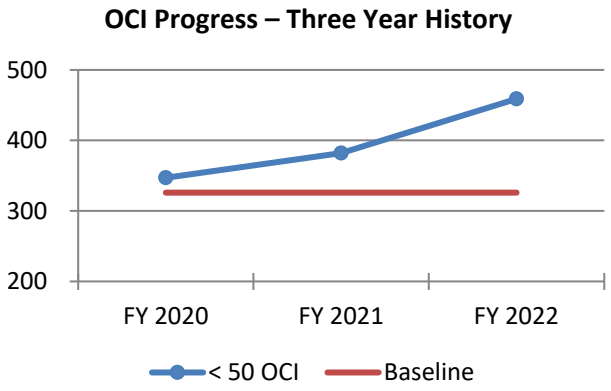
In February 2013, City Council approved a new "Do Worst First" street condition philosophy through which to prioritize street projects. Fundamental elements of this philosophy are:

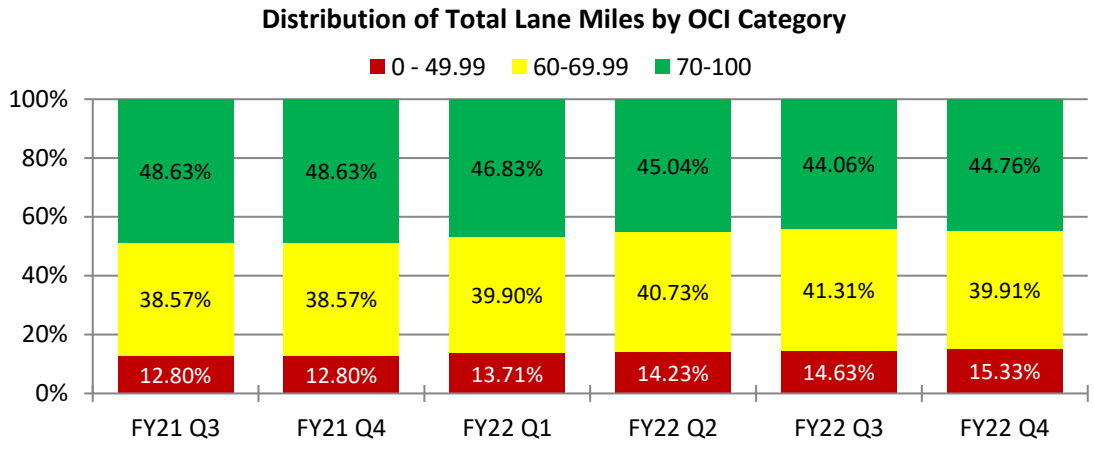
- Streets with an Overall Condition Index (OCI) below 50, called red streets, are in failure, and should be addressed first
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with thoroughfares given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

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

Update:
The overall number of lane miles with an OCI <50 increased from 418 to 459. This change is due to 41 lanes miles falling from yellow to red condition.







Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.2	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Public Works

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 the following five construction phases:

- Package A: Reconstruction of the Six Flags Drive Bridge over IH-30
- Package B: IH-30/SH-360 interchange improvements
- Package C: Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road
- Package D: Randol Mill Road interchange improvements
- Package E: Improvements from Abram Street to IH-20

Update:
TxDOT has revised the estimated completion date for Packages A and B from spring 2022 to spring 2023.

Milestone	Estimated Completion	Actual Completion
Package A Construction	Spring 2023	
Package B Construction	Spring 2023	
Package C Construction	Pending	
Package D Construction	Pending	
Package E Construction	Summer 2020	Apr. 2021

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.3	TxDOT Southeast Connector Project (I-20 / I-820 / US-287) Interchange	Overall satisfaction with the management of traffic flow during peak hours	Public Works

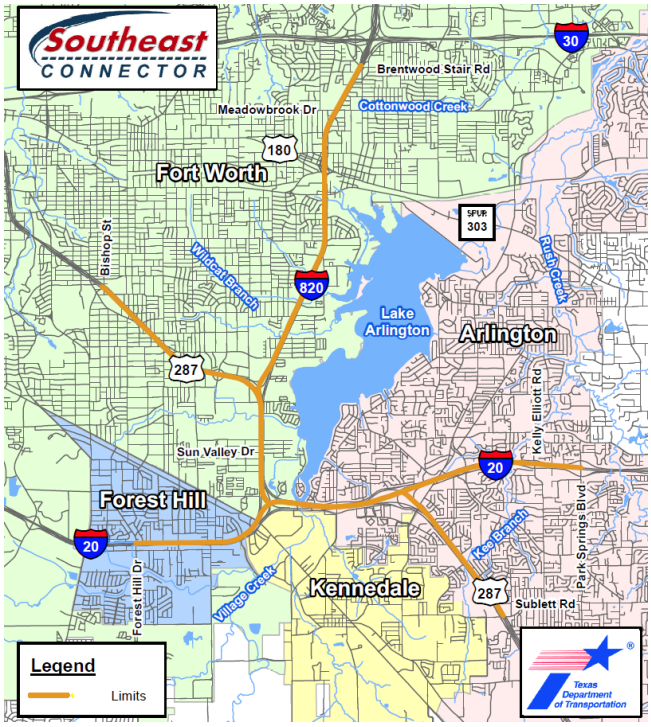
Summary:

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

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

Update:
As of May 2022, the project is in the design phase and on schedule to begin construction in March 2023. Relocation of public utilities is in progress.

Southpoint Constructors and TxDOT Main Office is located at 5354 E Loop 820 S near the intersection of David Strickland Rd and East Loop 820 S. The testing and laboratory facilities for the project will be located at the Park Springs Road and Interstate 20 intersection. More information can be found at www.southeastconnector.com.



Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.4	Thoroughfare Development Plan Update	Completion of Update	Office of Strategic Initiatives

Summary:

The Thoroughfare Development Plan (TDP) is a long-range plan that identifies the location and types of roadway facilities that are needed to meet projected long-term growth within the City of Arlington. The project will use an updated travel demand model to re-evaluate street classifications and cross sections and update the Thoroughfare Development Plan map. The project will also include a detailed traffic analysis of two specific areas: The Mesquite Street/Center Street one-way pair and the section of Matlock Road between Pioneer Parkway and Cooper Street.

Update:

The TDP Review process began in April with contract execution and traffic analysis performed by the consultant team, led by Kimley Horn and Associates. A kickoff meeting with City staff was held in May 2022. Modeling and analysis work is largely complete, and a draft presentation and plan document have been created.

Milestone	Estimated Completion	Actual Completion
Issue Request for Qualifications	Jan. 2022	Jan. 2022
Select and Contract with Consultant	Mar. 2022	Apr. 2022
Draft Update	Sept. 2022	
Final Update	Dec. 2022	

Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	Department(s)
ERM 2.2.1	Street Rebuild Projects	Overall satisfaction with the management of traffic flow during peak hours	Public Works

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

The projects listed to the right are expected to receive construction funds in March 2021. The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2021 projects. Project milestones listed in the table will be updated as they occur during the year.

Update:
Construction of the 2019 Residential Rebuild project was completed in September 2022.
The bid opening for the construction contract for the Sublett Road (City limits to Joplin Road) project was held in September 2022. Construction scheduled to begin in late November 2022.
Completion of Harris Road has been delayed until May 2023 due to issues encountered during the relocation of franchise utilities.

2018 Residential Rebuild (Daniel Dr.)	1.5
2018 Residential Rebuild (Miriam Ln.)	1.4
2019 Residential Rebuild	0.8
2020 CDBG Vanderbilt Dr. & Hanover Dr.	1.2
2022 Nathan Lowe and Downtown Sidewalks	NA
Avenue E (SH-360 to Great Southwest Pkwy.)	4.0
Avenue H (SH-360 to Great Southwest Pkwy.)	4.6
Bowman Springs Road (IH-20 to Enchanted Bay Blvd.)	1.1
Calender Road (Harris Rd. to Eden Rd.)	1.4
Harris Road (Calender Rd. to Cooper St.)	2.2
Poly Webb Road (Pleasant Ridge Rd. to Shorewood Dr.)	1.0
Sublett Road (City Limits to Joplin Rd.)	1.2
Turner Warnell Road (Matlock Rd. to Cooper St.)	6.0

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Calender Road (Harris Rd. to Eden Rd.)	Apr. 2019	May 2020	Nov. 2021	June 2022
Avenue H (SH-360 to Great Southwest Pkwy.)	May 2019	Sept. 2019	June 2021	
Harris Road (Calender Rd. to Cooper St.)	May 2019	Nov. 2020	Oct. 2022	
2018 Residential Rebuild (Daniel Dr.)	May 2020	Oct. 2020	Aug. 2021	Nov. 2021
2018 Residential Rebuild (Miriam Ln.)	Oct. 2020	Oct. 2020	Nov. 2021	Nov. 2021
2020 CDBG Rebuilds (Vanderbilt Dr. & Hanover Dr.)	July 2020	Sept. 2020	Dec. 2021	Dec. 2021
Avenue E (SH-360 to Great Southwest Pkwy.)	Aug. 2020	Nov. 2020	July 2022	
2019 Residential Rebuild	Apr. 2021	Apr. 2021	Feb. 2022	Sept. 2022
Poly Webb Road (Pleasant Ridge Rd. to Shorewood Dr.)	Oct. 2021			
Turner Warnell Road (Matlock Rd. to Cooper St.)	Oct. 2021			
Bowman Springs Road (IH-20 to Enchanted Bay Blvd.)	Nov. 2021	Mar. 2022	Sept. 2023	
Sublett Road (City Limits to Joplin Rd.)	Nov. 2021	Sept. 2022	Nov. 2023	
2022 Nathan Lowe and Downtown Sidewalk Improvements	Feb. 2022	Feb. 2022	Feb. 2023	
Road to Six Flags St. and 2022 ADA Sidewalk Improvements	May 2022	May 2022	Aug. 2023	

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City of Arlington Council Priority:
Enhance Regional Mobility

Dept.	Goal Category	Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Annual Target	FY 2022 1st Qtr. Actual	FY 2022 2nd Qtr. Actual	FY 2022 3rd Qtr. Actual	FY 2022 4th Qtr. Actual	FY 2022 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]	40%	44%	46%	Maintain or Increase		47%			47%						47%						
PWT	Citizen Survey	Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	39%	39%	48%	Maintain or Increase		45%			45%						45%						
PWT	Citizen Survey	Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	37%	41%	47%	Maintain or Increase		48%			48%						48%						
PWT	Citizen Survey	Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	39%	39%	47%	Maintain or Increase		48%			48%						48%						
OSI	Transportation Services	Via On-Demand Rideshare Ridership	233,717	179,995	355,768	300,000	147,334	158,371	166,175	184,390	656,270	48,646	47,782	50,906	52,125	48,146	58,100	52,568	54,420	59,187	57,997	64,047	62,346
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec) [measured quarterly]	21:54	20:54	20:15	23:21 (+/- 2 min 20 sec)	23:21	22:06	21:57	21:37	22:15			23:21			22:06			21:57			21:37
PWT	Traffic Management	Travel time on southbound Cooper from I-30 to Turner-Warnell [measured quarterly]	21:49	21:50	18:57	22:07 (+/- 2 min 20 sec)	22:07	22:31	22:14	22:40	22:22			22:07			22:31			22:14			22:40
PWT	Traffic Management	Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road [measured quarterly]	New Measure in FY 2022			28:31 (+/- 2 min 51 sec)	28:31	26:00	25:75	25:31	26:27			28:31			26:00			25:47			25:31
PWT	Traffic Management	Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road [measured quarterly]	New Measure in FY 2022			26:16 (+/- 2 min 38 sec)	26:16	26:15	26:09	26:30	26:17			26:16			26:15			26:09			26:30
PWT	Traffic Management	Travel time on eastbound Division from west city limit to east city limit [measured quarterly]	New Measure in FY 2022			15:57 (+/- 1 min 36 sec)	15:57	15:24	15:16	15:17	15:29			15:57			15:24			15:16			15:17
PWT	Traffic Management	Travel time on westbound Division from east city limit to west city limit [measured quarterly]	New Measure in FY 2022			15:46 (+/- 1 min 35 sec)	15:46	15:38	15:26	15:27	15:34			15:46			15:38			15:26			15:27
PWT	Traffic Management	Travel time on eastbound Pioneer Parkway from west city limit to east city limit [measured quarterly]	New Measure in FY 2022			17:12 (+/- 1 min 43 sec)	17:12	17:41	17:52	18:14	17:45			17:12			17:41			17:52			18:14
PWT	Traffic Management	Travel time on westbound Pioneer Parkway from east city limit to west city limit [measured quarterly]	New Measure in FY 2022			16:16 (+/- 1 min 38 sec)	16:16	17:59	17:59	17:47	17:31			16:16			17:59			18:00			17:47
PWT	Traffic Management	Lane Miles with Overall Condition Index (OCI) < 50 [measured quarterly]	300	347	382	Maintain or Decrease	405	421	418	459	459			405			421			418			459
PWT	Traffic Management	Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	100%	99%	100%	100%	17%	25%	18%	37%	97%	5%	6%	7%	15%	5%	6%	6%	6%	6%	8%	16%	13%
PWT	Traffic Management	Percentage of signs replaced that do not meet minimum standards compared to goal of 2,500	112%	95%	60%	100%	28%	25%	34%	31%	141%	10%	9%	9%	8%	6%	11%	11%	11%	12%	12%	9%	10%

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ARLINGTON
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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)	Department(s)
IOE 1.1.1	TIRZ Districts	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

There are four Tax Increment Reinvestment Zones (TIRZ) in Arlington:

(TIRZ) #1 – Downtown
2021 Taxable Value: $405,387,819
Update:
In May 2021, the TIRZ #1 Board and City Council approved a request for $240,000 to offset the tenant improvement costs for a grocery store at 101 Center Street. The business owner has completed all improvements and the store opened for business on April 8th. Groundbreaking for the new 21,000 sq. ft. Sutton Frost Cary office building was held on December 15th. In June 2021, the Board authorized a Chapter 380 agreement with Sutton Frost Cary LLP to build a 21,000 square foot building at the corner of Front Street and Mesquite Street. The proposed agreement would run until December 31, 2030 and provide the company with a performance grant of $500,000.

The Main 7 townhouse development on the west side of Cooper St. north of Abram St. has completed 14 units is presently under construction for 8 more.

(TIRZ) #5 – Entertainment District
2021 Taxable Value: $984,054,981
Update:
The TIRZ #5 project & financing plan update has been completed. Participation agreements with Tarrant County and Tarrant County College District have been completed and approved by the respective governing bodies. Construction of the 900 room Loews convention hotel began in June 2021.

(TIRZ) #6 – Viridian
2021 Taxable Value: $1,013,070,073
Update:
The first phases of new multifamily units in Viridian have been completed and are presently leasing. Additional new multifamily construction is underway. Also, the infrastructure and lot layout for the viridian townhome development on the west side of Collins Street (Collins

TIRZ #1	Date
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County	Feb. 2020
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital	Feb. 2020
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District	June 2020
Tax Increment Agreement by and between Savannah Main 7, LLC	June 2020
Tax Increment Agreement by and between Urban Front, LLC.	June 2020
Agreement Relative to Participation in UTA College Park Project	Dec. 2020
TIRZ 1 incentive agreement with Don W. Muncharth and Associates for the development of a grocery store located at 101 South Center Street.	May 2021
TIRZ Chapter 380 Grant Agreement by and between Sutton Frost Cary LLP	June 2021

TIRZ #5	Date
Amended Project Plan and Financing Plan	Dec. 2019
Economic Development Performance Agreement	Dec. 2019
Economic Development and Reimbursement Agreement	Dec. 2019
First Amendment to the Economic Development Incentive Agreement for Hotel Project	Dec. 2019
Loews Parking Structure Completed	Sept. 2020
Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021
First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington	June 2021

West), north of River Legacy is in its final stages of preparation.

(TIRZ) #7 – International Corridor
2021 Estimated Taxable Value: $972,000,000
Update:
Creation of TIRZ #7 was approved by City Council in May 2021. The Board members have been appointed, and the project plan and financing plan has been approved by the TIRZ board and City Council. These actions will be followed by Tarrant County's approval of the participation agreement with TIRZ #7 anticipated in November 2022.

Ballpark District Developer Holding Company	
Construction of new convention hotel begins.	June 2021
Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District	June 2021
Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021
Amended Project Plan and Financing Plan	Dec. 2019

TIRZ #6	Date
Development Agreement	Sept. 2020

TIRZ #7	Date
Interlocal Agreement with Tarrant County relative to the payment for professional planning services	Mar. 2021

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	Department(s)
IOE 1.1.2	South SH-360 Corridor Development Strategy	Completion of Plan	Office of Strategic Initiatives

Summary:
The South SH-360 Corridor Development Strategy will establish a vision for SH-360 from I-20 to the southern City Limit. The terminal build-out of SH-360 is an eight-lane divided highway, and this plan will develop a vision with the community for the optimal use of remaining development opportunities along the corridor, while protecting established residential areas.

Update:
In the 2nd quarter of FY 2022, the project team presented the draft plan to the public, the P&Z Commission, and the City Council for review. A public hearing with the P&Z Commission was held on February 16th, where they recommended approval of the plan. The City Council held a public hearing to consider the plan on March 8th and approved the plan by ordinance with a final reading and vote on March 29, 2022. (Ord. 22-013)

Milestone	Estimated Completion	Actual Completion
Issue Request for Qualifications	Jan. 2021	Jan. 2021
Select and Contract with Consultant	Apr. 2021	Mar. 2021
Draft Plan	Jan. 2022	Jan. 2022
Final Plan	Mar. 2022	Mar. 2022

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.1	Business Recruitment and Retention	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

The Office of Economic Development is participating in recruitment efforts related to the City's identified targeted industry clusters. The adopted clusters are 1) Aerospace, 2) Automotive Products, 3) Business and Professional Services, 4) Medical Devices, 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 on a hit list reported to the City Management Office every month. The list will track potential capital investment, jobs created and details about each project in order of priority. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

Update:

Approved Agreements	Date

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

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.2	Small Business Initiative	Interactions with Existing Businesses	Economic Development

Small Business Initiative

Established in 2018, the small business initiative committee focuses on responding to requests from small businesses and provide referrals to relevant partner organizations including the Tarrant County Small Business Development Center, Chamber of Commerce, Downtown Arlington, SCORE Fort Worth, TechFW and EpicMavs. In 2023, staff will focus on business outreach and continue to stay up to date on resources to assist businesses.

Update:

The Unity Council recommended OED to create connections between minority owned businesses and banking institutions. Staff is involved in outreach to small and minority owned businesses to make connections to appropriate resources, with warm introductions to bank loan officers or other organizations.

Staff is researching alternative funding options for minority owned businesses and small businesses to create a resource guide. Fintech, short for financial technology, loans have better outcomes for racial equity. Unlike banks that are bound by federal requirements, fintech companies create unique algorithms to determine whether a lender is likely to pay back a loan. Fintech loan amounts range from hundreds to millions of dollars. Other alternative funding sources include diversity bank loans, competitions, crowdfunded loans, and other opportunities open to minority applicants.

OED will partner with Office of Business Diversity to provide a webinar series to connect the community with resources.

While fintech loans are open to applicants of any race/ethnicity, research suggests fintech lenders provide better racial equity outcomes.

Fintech Loan Examples:

- OppFi
  $500-$4000
  Personal loans, credit card, paycheck tap
- Billd
  $25,000 up to $6 million
  Working capital, term loans, comm real estate
- Biz2Credit
  Up to $500,000
  Construction only – Payment direct to supplier
- Fundbox
  Up to $1 million
  Business loans, business financing
- Bondstreet
  Up to $150,000
  Business line of credit, term loans

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.3	Expansion of Foreign Direct Investment Promotion	Recruitment Related Events Attended	Economic Development

Summary:

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

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

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

Update:
The OED staff has renewed memberships with key international organizations for the upcoming year. This will allow continued participation in various education and networking events to stay abreast of the latest updates and information related to foreign direct investment (FDI). Staff looks to strengthen relationships and increase involvement with all international partners to include organizations such as Select USA, IEDC, TBIC, NASCO, BREI and others, while working to promote the city to foreign investors and for attraction of international businesses. Wallbox, a Spain-based electric vehicle charging station manufacturer is a recent example of success in this area.

International Tradeshows/Conferences	Date
Business Retention and Expansion (BREi)	June 2022

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.4	Targeted Marketing Campaign	Marketing Partnership Visits	Economic Development

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.

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.

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

Update:
The economic development strategic plan has been finalized, and OED staff is collaborating with the EDC to develop a new marketing strategy for the city to prioritize ad placements, collateral, and recruitment events.

Ads Placed	Issue
Dallas Regional Economic Development Guide	Mar. 2022

Tradeshows/Conferences Attended	Date
Texas Economic Development Council (TEDC) Mid-Year Conference	June 2022
Area Development Forum	

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department
IOE 1.2.5	Economic Development Corporation	All Economic Development Measures	Economic Development

Summary:

On November 3, 2020, Arlington voters approved the adoption of an additional quarter-cent City sales and use tax during the General Election. The quarter-cent sales and use tax will fund Arlington's Economic Development Corporation to undertake such projects as authorized by Chapter 505 of the Texas Local Government Code. The sales tax will become active in April 2021 and is estimated to generate $15-17 Million per year.

Update:
EDC Executive Director, Broderick Green, started with the city in December.

Incentive Application Updated.

The EDC continues to review new opportunities for development.

Milestones	Date
Marketing Services Contract Executed with Development Counsellors International	Oct. 2021
ED Strategy Update Discussion	Nov. 2021
Marketing Plan Presentation	Dec. 2021
Board voted to adopt Economic Development Strategic Plan	Jan. 2022
Funding Framework Outlined	Feb. 2022
Incentive Application	Apr. 2022
Neighborhood Retail Center Policy Adopted	May 2022
Town North Performance Agreement Authorized	June 2022
EDC Logo Approved	Aug. 2022
FY 2023 EDC Budget Adopted	Sept. 2022

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.6	Economic Development Projects	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

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

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

Update:
The developer for Urban Front has been working to identify new tenants for the new spaces that will be created. A new professional office building has been approved by the TIRZ #1 Board will serve as a catalyst for the completion of the Urban Front Development.

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)
Type: Medical Hospital
Capital Investment: $90 million
Size: 20,000 sq. ft. expansion
Employees: 50
Deal: The City provided a real property tax abatement to offset some of MCA's construction costs.

Urban Union (Phase 3)	Date
Building Permit Issued	May 2018
Certificate of Occupancy Issued	Sept. 2019

Urban Front (Phase 4)	Date
Agreement Drafted	Mar. 2020
Agreement Approved by TIRZ Board.	June 2020
Agreement Approved by Council	June 2020
First Amendment to Purchase Option Agreement	Sept. 2020
Building Permit	Pending

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

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

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

Update:
MCA is continuing to make repairs and have expanded renovation projects to include all critical areas throughout the facility to enhance more services. On July 6, 2022, a commercial building permit was issued for a phased cosmetic renovation of 32 existing patient rooms and will consist of heavy renovation to convert 3 patient rooms to accessible patient rooms. This project is underway on the north side of the main building and the capital investment is estimated to be about $4M covering approximately 16,000 square feet of space. As new projects are identified and as funding allows, the company plans to continue until the building is completely renovated. Due to the expanded scope of work, as well as prep work for a new phase, the estimated completion time is now mid-to-late Fall.

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

Update:
The General Motors assembly plant continues to operate three shifts per day, six days per week, with one shift on Sundays. Even at that pace, they are still reportedly not fully meeting demand for their products. The City water department is coordinating with GM for the construction of a new sewer line to support the plant. Staff is presently working with GM and NCTCOG on creation of a conveyor system to deliver finished product to the rail head for shipment.

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

Update:
Friday, March 25, 2022, marked the date of the official groundbreaking ceremony for the Museum in Arlington, Texas. The groundbreaking was held on the same day America recognizes National Medal of Honor Day.

United Parcel Service (UPS), Inc.
Type: Regional Distribution Center
Capital Investment: $200 million
Size: 1,100,000 sq. ft.
Employees: 1,400

UPS	Date
Building Permit Issued	Aug. 2017
Certificate of Occupancy Issued	May 2021

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

PHC Equities, LLC	Date
Building Permit Issued	May 2021
Certificate of Occupancy Issued	Mar. 2022

Boss Office	Date
Agreement Drafted	Aug. 2022
First Reading-Reinvestment Zone	Sept. 2022
Final Reading-Reinvestment Zone; Agreement Approved by Council	Oct. 2022
Building Permit	Pending

Park Place	Date
Agreement Drafted	June 2022
Agreement Approved by Council	Aug. 2022
Construction Work	Pending

PHC Equities, LLC.
Type: Industrial Warehouse and Office Facility
Capital Investment: $15-20 million
Size: 162,000 sq. ft.
Employees: 50
Deal: The Arlington City Council approved a Chapter 380 grant agreement that provides a tax rebate of 80% over seven years on real property.

Update:
After the grand opening and successful launch of their new consolidated operation, the company is now also contemplating adding another division onsite and creating additional jobs. Staff recently worked closely with the company to resolve some unexpected issues related to certain performance requirements in the Chapter 380 agreement. Staff was later updated and informed that all issues have been resolved and look to forge an even stronger working relationship with the company moving forward. In addition to adding more capacity to the facility, the company is also positioning itself for future expansion opportunities and further investments to continue to enhance their local operation. Staff will continue to monitor their progress and provide needed assistance to support their future growth in Arlington.

Deal: The Arlington City Council approved a Chapter 380 grant that provides a tax rebate of 85% over seven years on business personal property.

Update:
After the successful designation as an Enterprise Project Designation by the State of Texas and Office of the Governor, the company has begun work on the various components needed to enhance and innovate the facility. Improvements will include projects such as necessary drive aisle repairs, the Autonomous Guided Vehicle (AGV) pilot program, repairs to existing machinery and equipment in the truck wash, upgrades to the conference rooms, modifying the variable frequency drive (VFD) wiring and enclosures and purchasing additional matrix modules. These projects will all be initiated over the next year or so to fortify UPS's integrated delivery network in North Texas and address growing customer needs across a variety of industries. As the company continues to experience growth in both employees and overall business, the plan to add a new parking structure remains a viable option.

Main 7
Type: Housing Development
Capital Investment: $14.7 million
Townhomes: 53
Deal: The Arlington City Council approved a Tax Increment Reimbursement Agreement by and between Savannah Main 7, LLC relative to the construction of the development at the corner of W. Main Street and Cooper Street in June 2020.

Update:
The first 14 units of the Main 7 townhouse development are presently under construction are expected to be completed in August 2021. Post COVID-19 building materials shortages have significantly slowed down construction schedules. Developer has submitted plans to the City for the next 16 units (phase 2).

Boss Office
Type: Flexible Office Space
Capital Investment: $25 million
Size: 69,200 sq. ft.
Deal: The City offered an incentive package of tax abatements to real and business personal property and fee waivers

Update:
Boss Office Centers intends to demolition two existing buildings and construct a new building with four stories and 32,000 square feet of office space. The new building will accommodate an estimated 200 separate companies, and result in a projected property value of $18,750,000 after construction.

Park Place
Type: Mixed Use
Capital Investment: $38 million
Size: 14,777 sq. ft. commercial space
Deal: The City offered an incentive package including a Chapter 380 agreement to offset the cost of necessary public improvements during the initial development of the site.

Update:
The developer has successfully completed the redevelopment of the two-block project area extending from the intersection of Mesquite and Abram Streets south to UTA Boulevard, at a cost of over $38 million dollars. Currently, the residential space is 93% occupied. However, the 14,777 square feet of commercial space on the first floor, primarily facing Abram Street, remains unfinished and unoccupied. The incentive will be used toward the cost to install HVAC system which will serve the entire commercial space and foundational floor to the portion of the commercial space on the ground floor facing Abram Street, where owner has letters of intent from prospective commercial lessees. The foundation for the retail space has recently been poured.

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.7	Land Banking		Economic Development

Summary:
Land Banking (previously Real Estate) is part the Economic Development department. Staff manages minerals and leasing, city-owned property, cell tower leasing, easement acquisitions for PWT and WU, right-of-way permit approvals and small cell right-of-way permits which includes inspections and management of the public right-of-way.

Small Cell Permits
Staff manages applications/yearly fees from public service providers such as AT&T, T-Mobile, and Verizon. Shot clocks are enforced under this program.

Right-of-Way Permits
With the help of IT, ROW permits, including traffic control permits are now 100% in the Amanda System. Goals will always be to collect past due damages from current contractors and public service providers.

Update:
During the 4th quarter, staff issued 203 right-of-way permits and 11 small cell permits. There is a total of 583 issued small cell permits.

Small Cell Right-of-Way Permits	Submitted
1st Quarter	16
2nd Quarter	32
3rd Quarter	2
4th Quarter	11

Right-of-Way Permits	Submitted
1st Quarter	186
2nd Quarter	295
3rd Quarter	325
4th Quarter	203

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.8	Workforce / Small Business / Entrepreneur Support Services	• #of Programs • #of Attendees • #of IET training opportunities • #of Completions	Library

Summary:

The Library provides resources and services to support workforce readiness and upskilling, small business and entrepreneurship and digital literacy. These are provided to patrons through hands-on skill building classes, programs with experts, adult education, one on one appointments and database resources, and job training fairs. The Library seeks to support individuals in achieving economic stability and the opportunity for advancement through increased job skills or entrepreneurship. Working in partnership with other City departments, community organizations and support agencies to facilitate access to job resources.

Update:

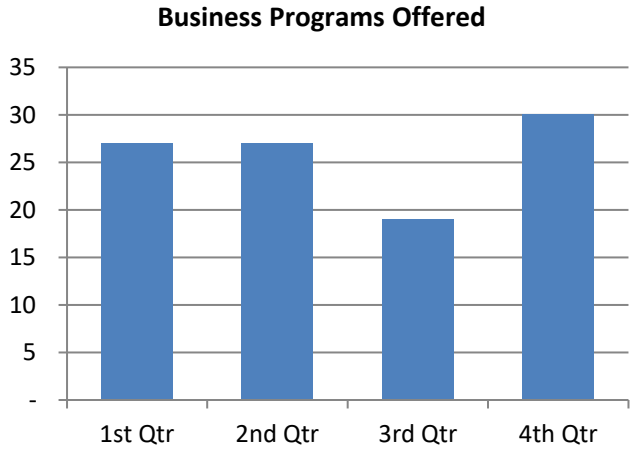
During the 4th quarter, the East Library and Recreation Center hosted a Job and Resource Fair. Attendees explored employment opportunities in fast-growing job fields. The fair featured a LinkedIn workshop, resume help, and the chance to gain interviewing experience. The fair had 24 vendors and two adult education organizations participated. Surveyed participants and vendors were very complimentary of the Job and Resource Fair, especially the number and quality of vendors and the diversity of the job seekers.

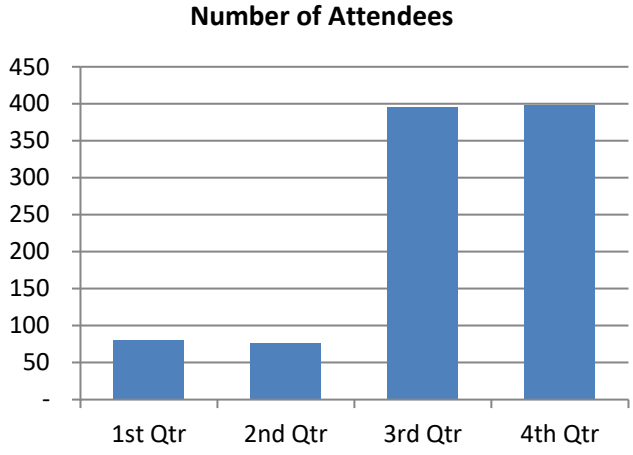
- 300 attended the fair overall
- 20 attended the LinkedIn workshop
- 20 attended the resume workshop
- 17 received a headshot for their online profile

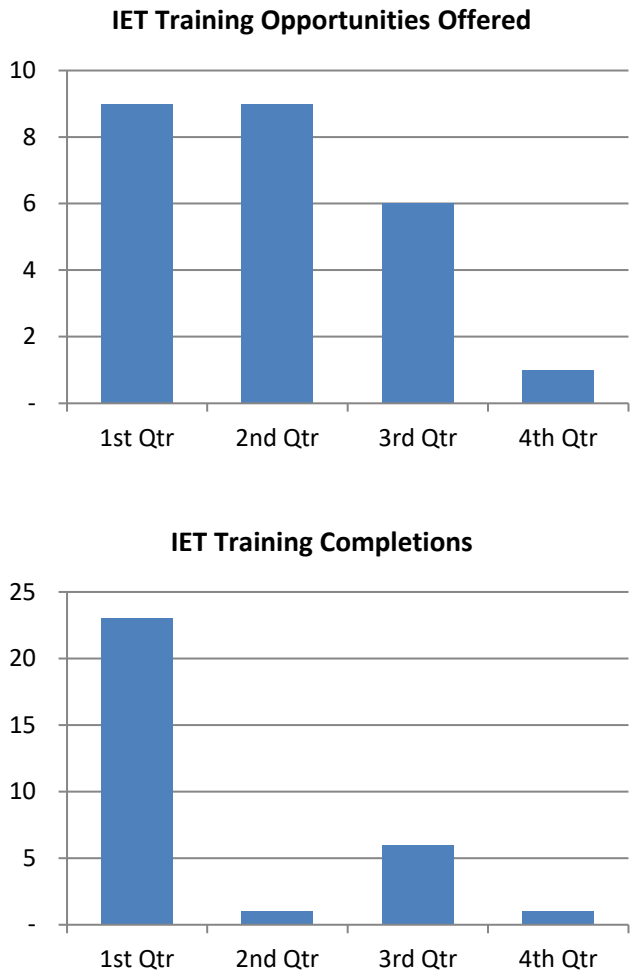
In addition to the fair, these classes were offered during the 4th quarter.

- **Computer classes** (Microsoft Excel, Word) – 20 classes, 57 attendees
- **Job Now open lab –** 1 program 1 attendee
- **Resume Refresh –** Resume refresh 2 programs, 12 attendees (in person and virtual)

During the 4th quarter, the library continued its partnership with the Tarrant County Adult Education Literacy Consortium with opportunities for Integrated





Education Training (IET) courses, including a session in Certified Translator and Interpreter (CTI). Unfortunately, this session had to be canceled due to low student enrollment and will be rescheduled in the next fiscal year. We had one student participate and complete their IET in EKG.	

City of Arlington Council Priority:
Invest In Our Economy

Dept.	Goal Category	Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Annual Target	FY 2022 1st Qtr. Actual	FY 2022 2nd Qtr. Actual	FY 2022 3rd Qtr. Actual	FY 2022 4th Qtr. Actual	FY 2022 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
General	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	46%	50%	47%	60%		51%			51%						51%						
General	Citizen Survey	Citizen perception that Arlington is a great place to work [annual survey]	51%	54%	51%	60%		49%			49%						49%						
ED	Foster Development	ROW Permits Issued [cumulative totals]	New Measure in FY 2021		697	2,200	186	381	667	870	870	81	57	48	86	98	11	24	132	130	55	80	68
ED	Foster Development	ROW Permit Damage Investigations [cumulative totals]	New Measure in FY 2021		58	40	15	50	90	137	137	7	3	5	8	12	15	9	14	17	16	13	18
ED	Foster Development	ROW Complaints Investigated/Resolved [cumulative totals]	New Measure in FY 2021		161	100	29	89	190	320	320	14	7	8	15	21	24	56	26	19	48	54	28
Planning	Foster Development	Turnaround time to 1st comments for commercial construction plans within 12 business days	99%	100%	97%	95%	97%	95%	99%	99%	98%	97%	99%	98%	95%	97%	94%	100%	98%	100%	99%	99%	99%
Planning	Foster Development	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%
Planning	Foster Development	Improve customer satisfaction by maintaining 90% or higher "Excellent" customer rating	95%	95%	99%	90%	100%	90%	99%	97%	97%	100%	100%	100%	100%	100%	70%	100%	98%	100%	100%	96%	94%
ED	Business Retention & Expansion	Marketing partnership visits [cumulative totals]	60	95	80	95	29	66	137	207	207	8	10	11	11	18	8	12	17	42	25	32	13
ED	Business Retention & Expansion	Recruitment leads [cumulative totals]	95	47	54	80	5	17	26	37	37	3	1	1	4	4	4	1	6	2	6	2	3
ED	Business Retention & Expansion	Leads to prospects [cumulative totals]	46	35	38	49	12	30	38	39	39	4	4	4	5	7	6	6	2	0	1	0	0
ED	Business Retention & Expansion	On-Site Business Visits [cumulative totals]	118	96	126	95	39	79	134	168	168	16	11	12	10	11	19	15	18	22	11	16	7
ED	Business Retention & Expansion	Royalties from real estate holdings [cumulative totals]	$7,020,775	$3,584,198	$4,518,476	$4,325,000	$1,957,364	$4,228,115	$6,291,512	$9,247,276	$9,247,276	$567,809	$490,404	$899,151	$997,533	$710,506	$562,712	$677,811	$574,115	$811,471	$950,686	$1,086,043	$919,035
ED	Business Retention & Expansion	Recruitment related events attended [cumulative totals]	20	15	6	15	1	4	4	5	5	0	1	0	0	0	3	0	0	0	1	0	0
Library		# of business programs offered [reported quarterly]	New Measure in FY 2022			110	27	27	47	30	131			27			27			47			30
Library		# of iET opportunities offered [reported quarterly]	New Measure in FY 2022			30	9	1	9	1	20			9			1			9			1

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ARLINGTON
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Put Technology to Work

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

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

Project		Performance Measure(s)	Department(s)
PTW 1.1.1	Enterprise IT Project (FY 2019) – Right-of-Way Process Improvements in AMANDA	Project Completion	Information Technology and Economic Development

Summary:

Permitting and tracking work in the City's right-of-way is managed with a combination of multi-department meetings and information recorded in AMANDA. This project will update the process in AMANDA and improve documentation of work in the right-of-way areas.

This project will deliver required functionality in two parts:

- Business Registration (BR) Changes: Changes to the BR in AMANDA and ArlingtonPermits.com (Ap.com) will identify businesses and their subcontractors working in the right-of-way. This will be implemented before the Right-of-Way (ROW) permit process allowing businesses to apply for their BR prior to the launch of the ROW permitting process.
- ROW Permit process: Development will include ROW folder in AMANDA and ROW Permit application in Ap.com. A key feature planned for the permit application is the ability to select the street segments where work will be performed from an ESRI GIS map of Arlington.

Update:

The ROW folder in AMANDA and permit application in AP.com are in production and no longer using paper forms. The ESRI virtual map has been developed to display ROW permits. This project has been completed.

Milestone	Target Date	Status
Charter Development	4th Qtr. FY 2020	Complete
Project Planning	4th Qtr. FY 2020	Complete
Design	2nd Qtr. FY 2021	Complete
BR Changes for ROW	4th Qtr. FY 2021	Complete
ROW Permit Process	2nd Qtr. FY 2022	Complete
Project Close	3rd Qtr. FY 2022	In Progress

Notes:

Schedule refinement extended the overall timeline for project deliverables and closure.

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)	Department(s)
PTW 1.1.2	Enterprise IT Project (FY 2019) – Tyler Content Management (Laserfiche replacement)	Project Completion	Information Technology and Municipal Court

Summary:

The Court Tyler Content Management project will oversee the planning and implementation of Tyler Content Manager (TCM) application suite, the conversion and migration of millions of Court records to the new system and to retire the Courts Laserfiche system.

Update:
The Document Conversion proof of concept (POC) is nearing 95% complete with the migration of the GAP created documents. Tyler created a data modification utility that was used to update previously converted magistrate related court documents.

TCM project activity was suspended in July 2022 to focus efforts on performing an Incode technology refresh initiative to a newer server operating system version. During the technology refresh effort, it was discovered that the Tyler batch document processor did not store documents properly in the Laserfiche 9 repository. Tyler updated the batch processor software and DocuNav upgraded and migrated the document repository to Laserfiche 10.4. The Incode Technology refresh POC will resume testing efforts in early 1st quarter FY 2023.

The TCM POC completion effort will resume after the Incode technology refresh has gone live.

Milestone	Target Date	Status
Charter Development	1st Qtr. FY 2019	Complete
Staff Report Approval by Council	4th Qtr. FY 2019	Complete
Procurement	4th Qtr. FY 2019	Complete
Project Planning	1st Qtr. FY 2020	In Progress
System implementation and configuration	1st Qtr. FY 2022	In Progress
Proof of Concept and system validation	4th Qtr. FY 2022	Suspended
Document Conversion and Migration	2nd Qtr. FY 2023	Planned
Staff Training / Go Live	2nd Qtr. FY 2023	
Project Close	2nd Qtr. FY 2023	

Notes:
This schedule refinement extended the overall timeline to achieve project closure.

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)	Department
PTW 1.1.3	Open Arlington	Open Data Users / Quarter	Office of Strategic Initiatives

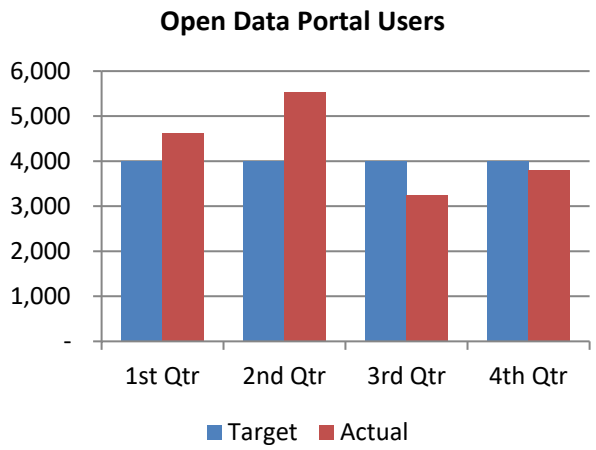
Summary:

The goal of Open Arlington is to provide the public with a platform for accessing, visualizing, and interacting with City data. It acts as a conduit between technical and non-technical users and increases transparency between the City and the public.

The Open Arlington Open Data Portal provides residents with interactive web maps as well as downloadable datasets in spreadsheet or geospatial format. To provide the public with relevant and insightful information about the City, the Office of Strategic Initiatives continues to research opportunities for developing and publishing new datasets and/or interactive web maps onto the Open Data Portal.

To assess the use and effectiveness of the Open Arlington Open Data Portal, the Office of Strategic Initiatives tracks use metrics through Google Analytics. By understanding patterns of use such as number of page views, user patterns, top datasets, etc., OSI can continuously augment the ease and usefulness of Open Arlington.

Update:
3,798 users visited the Open Data Portal in 4th quarter of FY 2022, an average of 1,266 users per month. This represents an increase of 3,241 users from the prior quarter. The Open Data Portal underwent a complete redesign in April 2022 and now has 46 total datasets.



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)	Department(s)
PTW 1.1.4	Phase 2 ERP System Implementation – HCM & Payroll Modules		Information Technology and Human Resources

Summary:

In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Phase 1 Implementation of the new system started/was completed in FY 2021. Phase 3 is scheduled to begin in FY 2023.

Phase 2 – Human Capital, Payroll, and Budget Modules (1/03/2022 – 04/30/2023) – Includes HCM, Benefits, Compensation, Absence, and Payroll

Update:
The Architecture (Design) Stage is complete. The requirements from Architecture were used in the building of the Configuration Tenant environment. During the Configure and Prototype Stage, our project team refined configurations, performed unit testing, and held Customer Confirmation Sessions (CCS). The project team is finalizing End-to-End Test Scenarios and preparing to move to the End-to-End Testing Stage.

Due to project constraints a decision was made to move the Phase 2 go live from January 2, 2023, to March 20, 2023.

Milestone	Estimated Completion	Status
Business Process Alignment	2nd Qtr. FY 2022	Complete
Planning	3rd Qtr. FY 2022	Complete
Architect	3rd Qtr. FY 2022	Complete
Configure/Prototype	1st Qtr. FY 2023	In Progress
Testing	2nd Qtr. FY 2023	In Progress
Training	2nd Qtr. FY 2023	
Go Live	2nd Qtr. FY 2023	
Phase 2 Project Close	3rd Qtr. FY 2023	

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)	Department(s)
PTW 1.1.5	Phase 2 ERP System Implementation – Planning & Budget Module		Finance

Summary:

In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Phase 1 Implementation of the new system started/was completed in FY 2021. Phase 3 is scheduled to begin in FY 2023.

Phase 2 – Human Capital, Payroll, and Budget Modules (1/03/2022 – 04/30/2023) – Includes HCM, Benefits, Compensation, Absence, and Payroll

Update:
The Budget Office will continue to evaluate whether to move forward with implementing Adaptive for the FY 2024 budget cycle.

Milestone	Estimated Completion	Actual Completion
Business Process Analysis	TBD	
Planning	TBD	
Architect	TBD	
Configure/Prototype	TBD	
Testing	TBD	
Deploy/Training	TBD	
Go Live	TBD	
Post Go Live Support	TBD	

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)	Department(s)
PTW 1.1.6	Enterprise IT Project (FY 2022) – Cartegraph Enhancements	Project Completion	Information Technology and Asset Management

Summary:

Asset Management would like to procure consulting services from Cartegraph to minimize their use of the Cartegraph system. This initiative will allow them to improve operational efficiencies and service to the organization; better plan and budget for future capital improvements; and provide training for the team administrators to maintain and expand Cartegraph functionality and customization.

Update:
Cartegraph consulting hours were used to identify and perform data cleanup, improve reporting capabilities and systems training for users.

Initial meetings have been held on the integration with Workday.

Onsite training has been scheduled for the week of November 7th.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2022	Complete
Requirements	1st Qtr. FY 2022	Complete
Procure Cartegraph Consulting and Training	2nd Qtr. FY 2022	Complete
Consulting Engagement	1st Qtr. FY 2023	In Progress
Onsite Training	1st Qtr. FY 2023	In Progress
Workday Integration	1st Qtr. FY 2023	In Progress
Project Closure	1st Qtr. FY 2023	

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)	Department(s)
PTW 1.1.7	Enterprise IT Project (FY 2022) – Content Management System for Police	Project Completion	Information Technology and Police

Summary:

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

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

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

Update:

The IT & PD technical teams are working with the vendor, DocuNav, created the Enterprise Laserfiche environment based on the vendor proposed configuration. The vendor created an Architecture Diagram of the Enterprise Laserfiche environment. This diagram along with the City's Network Summary diagram will be submitted for CJIS compliance.

Conducted requirements gathering sessions with the PD Project Stakeholders for the repository, folder structure, document templates, and security. The RTCC-Bulletins document template was created based upon these sessions.

Conducted additional requirements gathering sessions with the PD Project Stakeholders for the Citizen's Evidence Portal.

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

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)	Department(s)
PTW 1.1.8	Enterprise IT Project (FY 2022) – AMANDA Redesign for Planning	Project Completion	Information Technology and Planning & Development Services

Summary:

The AMANDA system was created in 2006 to automate inspections, capture reviews and track projects through the development process. Since implementation in 2006, minimal updates have occurred. As a result, the business procedural changes have not been captured in AMANDA, to align with changes made to the Unified Development Code, adopted in 2014, and State Legislation (Local Government Code). Due to the lack of updates to the AMANDA system, City staff manually adjusts business processes in AMANDA to mirror the current process. PDS would like to update Zoning Case (ZC), Plat (PL), Site Plan (SP) and Public Improvement (PI) folders in AMANDA and arlingtonpermits.com (ap.com). The updates will include changes, deletions, and updates to AMANDA folders, reporting, fees, and ap.com. PDS would also like to create folders/work types for processes not currently captured in AMANDA including zoning verification letter applications and Plat Pre-Application meetings. Both processes require an application fee and are manually tracked via spreadsheets.

While updating the existing PDS Land Development folders (ZC, PL, SP and PI) in AMANDA, this project will also provide an opportunity to define, document, change, and prioritize PDS business processes aligned with the AMANDA system best practices. This will require the support of a third-party consultant that will lead the mapping of current and future state business processes, facilitate stakeholder engagement, identify gaps, and process improvements that will result in the development of the AMANDA folders master plan.

Update:
The project team held recurring requirements gathering work sessions with the partner vendor. Created the process flowcharts, and user stories for the PDS Land Development folders (PAM, PL, SP, PI, and ZC) and the Multifamily Recycle Program (MRP) folder.

The AMANDA team conducted technical review and development effort for the PDS Land Development folders (PAM, PL, SP, PI, and ZC) and the Multifamily Recycle Program (MRP) folder. Performed a Go Live for the PAM folder.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2022	Complete
Planning Phase	2nd Qtr. FY 2022	Complete
Design Phase	3rd Qtr. FY 2022	Complete
Build Phase	4th Qtr. FY 2022	Complete
Implementation Phase	1st Qtr. FY 2023	In Progress
Project Closure	1st Qtr. FY 2023	In Progress

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)	Department(s)
PTW 1.1.9	Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology and City Attorney's Office

Summary:

This project will replace the existing DA solution with a new discovery tool that will allow for searching the Microsoft's Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premise network storage (documents, spreadsheets, etc.) efficiently. The project will use CAO's business requirements to identify and purchase a discovery tool that meets their needs.

Update:
The Staff Report Resolution for City Council authorizing the RFP procurement method was presented on May 24, 2022. The Statement of Work (SOW) was reviewed by project stakeholders. Based on procurement timelines, the project funds will be rolled over to Fiscal Year 2023.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2022	Complete
Release RFP	1st Qtr. FY 2023	In Progress
Vendor Selection	2nd Qtr. FY 2023	
Contracting	2nd Qtr. FY 2023	
Implementation Phase		
Project Closure		

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.1	Enterprise IT Project (FY 2020) – Fire Staffing Solution	Project Completion	Information Technology and Fire

Summary:

To deal with the growing demand of Fire and EMS service more effectively in the City of Arlington, the Arlington Fire Department has partnered with Information Technology to purchase a new staffing software. Telestaff will offer a modern software solution to assist in staffing the Department's daily operations, schedule vacation, and manage unscheduled leave. The current solutions used by AFD are based on spreadsheets which are more than 10 years old.

Update:
UKG (Kronos) restarted solution development workshops in April and continues to adapt the application to meet current operational business requirements. Dispatch determined that their existing scheduling tool (CrewSense) was a better fit for their operations. A change order was issued in early August to remove Dispatch from the project proposal. When considering future Kronos Work Force Central (WFC) integration with Workday, it was determined that all Fire (Firefighters, Prevention and Support staff) would need to use Telestaff to manage time off and leave requests. UKG reconfigured Telestaff to include all Fire divisions (excluding Dispatch). Preliminary Telestaff to Kronos WFC crosswalk code testing has been underway for several weeks.

Milestone	Estimated Completion	Status
Charter Development	2nd Qtr. FY 2020	Complete
Staff Report Approval by Council	2nd Qtr. FY 2020	Complete
Project Planning	4th Qtr. FY 2021	In Progress
Design / Develop	1st Qtr. FY 2023	In Progress
Implementation / Go Live	1st Qtr. FY 2023	
Project Close	2nd Qtr. FY 2023	

Notes:
A schedule refinement will be reassessed when project activities resume after the validation review.

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.2	Enterprise IT Project (FY 2020) – Convention Center Delphi Migration to the Advanced SAAS Platform	Project Completion	Information Technology and Esports Stadium Arlington & Expo Center

Summary:

Migrate the on-premises Delphi 9.6.1 application suite data to the Amadeus Sales & Event Management Advanced solution on the Salesforce.com platform.

Update:
Minor facility diagram clean-up items have been completed. Convention Center is fully live on the Amadeus Advanced SAAS platform. Project is complete.

Milestone	Estimated Completion	Status
Charter Development	2nd Qtr. FY 2022	In Progress
Staff Report Approval by Council	2nd Qtr. FY 2020	Complete
Project Suspended	2nd Qtr. FY 2020	
Project Resumed	3rd Qtr. FY 2021	
Project Planning	1st Qtr. FY 2022	Complete
Implementation / Conversion / Training / Go Live	1st Qtr. FY 2022	Complete
Meeting Matrix migration to the cloud	4th Qtr. FY 2022	Complete
Project Close	4th Qtr. FY 2022	Complete

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.3	SCADA Integrator	Update Treatment Production Facilities – SCADA	Water Utilities

Summary:

As the Water Department Treatment Division is substantially updating its production facilities over the next five years, the need for a comprehensive Supervisory Control and Data Acquisition (SCADA) integration project was identified. This project will set programming and hardware standards and modernize the Human Machine Interface (HMI) platform utilized for all water treatment operational processes.

Update:

SCADA standards and governance have been finalized and are being implemented through several capital projects. The new SCADA servers have been installed. Many of the projects have begun transitioning to the new HMI graphics. JKWTP Chemical Project substantial completion has been moved to the end of September 2022; testing and corrections currently being performed to finalize and schedule the Functional Demonstration Test. The JKWTP Backwash Improvement project substantial completion date is late April 2023; for this project, SCADA initial programming has been completed, and Witness Factory Test is to be scheduled on or after November 2022.

Milestone	Estimated Completion	Actual Completion
PBWTP Hydrogen Peroxide System	Nov. 2020	July 2021
SCADA Standards and Governance	June 2020	Dec. 2020
JKWTP Chemical Project	Sept. 2022	Sept. 2022
JKWTP Backwash Improvements	Apr. 2023	
PBWTP Chemical Clearwell and PS Improvements	Sept. 2024	
LARWPS Shared Operations Improvements	Nov. 2024	June 2022

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.4	Traffic Management Technology Improvements	• Implementation: Installing devices at locations and bringing them online • Management: Using device data to improve traffic flow	Public Works

Summary:

Implementing smart traffic management technology will assist the city in developing a more efficient transportation system that enhances regional mobility and increases the quality of life for residents and visitors.

Some of the benefits resulting from implementing new technology include:

- Reduced traffic congestion
- Prioritized traffic based on real-time conditions
- Quicker response to traffic incidents
- Reduced pollution

During FY 2022, work to implement new traffic management technology will focus on the following projects:

- Installation of additional connected vehicle devices on major corridors
- Installation of additional CCTV cameras for traffic monitoring
- Increasing the number of intersections evaluated by the *Automated Traffic Signal Performance Measures* (ATSPMs) monitoring system.

Update:

The connected vehicle project is expanding onto Matlock Road from Pioneer Parkway to Turner Warnell Road. Delivery of devices occurred in the 4th quarter. Staff began planning the installation of the devices that will begin in FY 2023.

A new traffic monitoring CCTV camera was installed at the intersection of Fielder Road and Sanford Street.

Corridor Travel Time Goals	Actual Travel Time
NB Cooper St. (Turner-Warnell Rd. to IH-30) 23:21 (+/- 2 min 20 sec)	21:37
SB Cooper St. (IH-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)	22:40
NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)	25:31
SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)	26:30
EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)	15:17
WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)	15:27
EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)	18:14
WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)	17:47

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.5	Cable Channel Improvements		Communication & Legislative Affairs

Summary:

Purchase and commission of a new video server/bulletin board system for our cable station. With technology updates to this equipment, it will allow us to effectively communicate with Arlington residents. This new system will be automated to allow us to fully schedule content for everyday of the week.

Update:

Studio: We put the project out to bid over the last month or so and over the past two weeks our bid committee has been review and scoring the companies that submitted bids.

Control Room: The quote has been approved and our a/v company has ordered the equipment. We are waiting on all equipment to arrive before going through with the process.

Milestone	Target Date	Status
Research & Receive Quotes with the approval from Purchasing	2nd Qtr. FY 2021	100%
Implement Digital Resources Contract	2nd Qtr. FY 2021	100%
Update CBR AV Equipment	2nd Qtr. FY 2021	100%
Update Studio Control Room	3rd Qtr. FY 2022	50%
Update Studio Set	3rd Qtr. FY 2022	40%
Archive Video Backup Server	2nd Qtr. FY 2022	100%

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.6	Enterprise IT Project (FY 2022) – Electronic Dashboards for Police	Project Completion	Information Technology and Police

Summary:

This project will identify and acquire a solution that will ingest/analyze data from the sources listed above and others to provide dashboards and reporting tools to APD. This solution will

- Connect to multiple active data sources
- Monitor data sources and provide alerts
- End-user friendly allowing simple configuration of dashboards, and
- Allow for separation of APD data from City data.

APD is a client of Tyler Technologies unitizing their Records Management System. During the pandemic, Tyler offered one of their projects, Socrata, to cities and agencies free for dashboarding and tracking of COVID-19 issues (Tyler acquired Socrata – a data analytics and storage system in 2018). APD is in the process of implementing Socrata for use in their COVID-19 reports and dashboards.

Update:
Conducted reference calls with customers of Tyler Technologies and SAS Institute as part of the vendor evaluation and selection process.

Conducted vendor demonstrations with Tyler Technologies and SAS Institute as part of the vendor evaluation and selection process.

Based upon the selection team's evaluation, the recommended vendor is Tyler Technologies.

Started contract negotiation and rewriting the Statement of Work (SOW) with Tyler Technologies.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2022	Complete
Planning Phase	3rd Qtr. FY 2022	Complete
Procure Phase	1st Qtr. FY 2023	In Progress
Design Phase	2nd Qtr. FY 2023	
Implementation Phase	4th Qtr. FY 2023	
Project Closure	4th Qtr. FY 2023	

Notes: The Project Charter draft was delayed due to the review and validation of the project scope. The project stakeholders held a meeting on April 26, 2022, to finalize the Project Charter.

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.7	Phase II ILS Platform Implementation	Complete Milestones	Library

Summary:

In FY 2021, an in-depth study was conducted of the Library's current integrated library system (ILS) platform to consider improvement opportunities and possible challenges. The ILS platform handles all the core business processing for the Library, including circulation, inventory control, catalog, and customer account management. Phase I research included working in concert with the two cooperative library partners (Mansfield Public Library and Kennedale Public Library) and City IT staff. Phase II will formalize and implement the outcome of the (ILS) platform research project completed in FY 2021. Based on the results from Phase I, Library will review the structures and features of the ILS to ensure the integrity of data and implementation of applicable features, with a focus on extracting maximum value from the product implemented.

Update:

In the 4th quarter, Library staff deleted over 800,000 bibliographic and item records associated with old withdrawn materials from the system. This helped to increase efficiency by minimizing the number of irrelevant results in staff searches. Library staff also reviewed and modified staff permissions to ensure that all positions have the level of access appropriate for their position. Library staff also reviewed and modified all primary database tables to ensure that patron loan limits were set correctly across the system. This process will continue into the beginning of the new fiscal year.

Milestone	Estimated Completion	Status
Review available ILS features (back end and front end) and determine applicability to Library.	Dec. 2021	100%
Implement or modify functionality to improve efficiency and usability of staff client and public catalog.	Sept. 2022	75%
Review system structure of ILS to ensure proper integration of APL data with consortium partners. Initiate training of partner libraries to empower them to manage tasks related to their systems.	Sept. 2022	100%
Review and clean up ILS data to ensure consistency and accuracy	Sept. 2022	100%

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)	Department(s)
PTW 1.3.1	Update the PDS Customer Service Survey Tool	Increase the number of survey responses from our customers	Planning & Development Services

Summary:

During the current year, we will be evaluating and updating our customer service survey tool. The current Planning and Development Services survey tool has remained unchanged since 2009. The highest number of surveys returned occurred during FY 2012 with 625 responses. The number of survey responses dropped dramatically in FY 2020 to 91 surveys returned. Additionally, during the 4th quarter of FY 2020, PDS launched an ePlan Review Survey which performed much better with an average of 31 responses per month. However, the placement of the survey on ArlingtonPermits.com had applicants using the survey for non-ePlan Review responses. PDS will be working to improve the placement, method, and questions to better understand our customer needs to improve our service levels. As outlined in our department three-year workplan the primary focus will be in four main areas:

- Speed – Response time for conducting plan reviews and inspection requests; staff quickness in response to inquiries
- Certainty – Applicants flowing through the plan review and inspection process as expected
- Customer Experience – Clear direction and explanations of the plan review and inspection process to customers; PDS staff assistance through the process
- Quality of the Service – Staff credibility and competency; knowledge of codes, ordinances for plan reviews and inspections

Update:

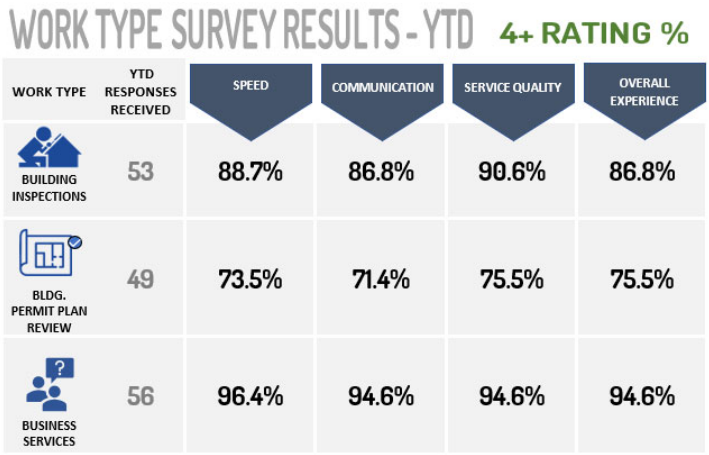
During the 4th quarter the Engineers Plan Review survey was launched in September. Survey links are provided in the Site Plan review acceptance letter to the applicant.

Only two worktype surveys are outstanding (planning and health) and will be added in FY 2023.

Milestone	Estimated	Actual
PDS internal meetings held to develop an overall plan for better survey placement at different points in the development process	Mar. 2021	Apr. 2021
Research survey tools and develop draft survey questions	Apr. – July 2021	July 2021
Finalize survey questions and phased implementation by workgroup:	July 2021	Nov. 2021
Building Permits Issued (Plans Examiners)	July 2021	Jan. 2022
Building Inspections Performed	Aug. 2021	Jan. 2022
Land Development Zoning, Platting, Site Plans – (Planners/Engineers)	Sept. 2021	Sept. 2022
Business Services	Oct. 2021	May 2022
Health Services	Nov. 2021	

Performance Metric*	Target	Actual
Reporting of the survey results will begin three months after survey is launched beginning with Building Permits Issued Plans Examiners	Nov. 2021	Apr. 2022
Increased number of responses received quarterly beginning Jan. - Mar. 2022 (Building Inspections and Plans Examiners)	100 surveys returned each quarter	126 surveys returned
July-Sept. (4th quarter) Building Inspections, Plans Examiners, and Business Services	100 surveys returned each quarter	158 surveys returned

*More metrics will be added as the project moves along.

The total number of survey responses received has significantly improved over this fiscal year and equals 316 responses received.	All surveys launched have tailored questions for each worktype/group on a scale of 1-5, with 5 being the best rating. The following % reflects the combined 4 and 5 ratings for specific categories: 

WORK TYPE	YTD RESPONSES RECEIVED	SPEED	COMMUNICATION	SERVICE QUALITY	OVERALL EXPERIENCE
BUILDING INSPECTIONS	53	88.7%	86.8%	90.6%	86.8%
BLDG. PERMIT PLAN REVIEW	49	73.5%	71.4%	75.5%	75.5%
BUSINESS SERVICES	56	96.4%	94.6%	94.6%	94.6%

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)	Department(s)
PTW 1.3.2	Post COVID-19 Jury Trial Implementation	In-Person Jury Trial Reimplementation	Municipal Court

Summary:

The Texas Supreme Court and Office of Court Administration have issued Emergency orders and guidance to Courts in response to the COVID-19.

In its Seventeenth Emergency Order Regarding the COVID-19 State of Disaster issued on May 27, the Supreme Court prohibited courts from holding jury proceedings, including jury selection or a jury trial, prior to August 1. This prohibition was extended and was lifted in the 36th Emergency order that lifted restrictions on in-person hearings and Jury trials but had to follow certain safety protocols.

Over the past year, the Municipal Court has over 1,000 cases waiting to be scheduled for Jury Trial hearings. The Court will follow the Supreme Court's authority and OCA guidance in reimplementing in-person Jury Trials.

Update:

The Office of Court Administration estimated that Court backlogs due to the pandemic would last anywhere from 3-5 years. The Arlington Municipal Court has fully resumed and re-implemented all pre-COVID-19 dockets. The Court and Judiciary continues to aggressively schedule and work through not only Jury trial backlogs but all dockets.

The Court conducted 219 In-person Jury trials since reintroducing these dockets back into the rotation and have resolved more than 928 cases of COVID-19 backlogs. Currently, jury appearance rates are at 25% compared to 30% pre-COVID-19 numbers.

Although the Municipal Court continues to operate under Emergency Orders, the Court has worked through the challenges and resumed dockets and hearings. Court Management and the Judiciary will continue to monitor any new COVID-19 restrictions and make the necessary adjustments should the safety and emergency needs arise again.

Milestone	Target Date	Status
Incorporate Stakeholders (Judges, prosecutors, Clerks, and Bailiffs) into a Jury committee to create a Jury implementation Plan.	4th Qtr. FY 2021	Complete
Implement any physical/social distancing needs for courtrooms	4th Qtr. FY 2021	Complete
Conduct Jury trial runs with limited dockets to create best practices.	1st Qtr. FY 2022	Complete
Highlight and promote Jury Trials reintegration with attorneys and defendants.	1st Qtr. FY 2022	Complete
Resume Jury trials increased capacity	2nd Qtr. FY 2022	Complete
Reevaluate and Adjust	4th Qtr. FY 2022	Complete

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)	Department(s)
PTW 1.3.3	Enterprise IT Project (FY 2022) – Inspection Scheduling Phase II	Project Completion	Information Technology and Planning & Development Services

Summary:

Planning & Development Services (PDS) would like to enhance the inspections process in AMANDA and arlingtonpermits.com (ap.com) by grouping inspections by phases, to provide a simplified, mobile-friendly view to enhance the overall customer experience.

Enhancements would include collapsing, adding, or renaming inspections in AMANDA to minimize the number of categories in the customer viewing list and auto-populate certain minimum required inspections in Residential Permits (RP), Commercial Permits (CP) and trade permits (Mechanical, Electrical and Plumbing).

Update:
The AMANDA team performed development based upon the requirements previously gathered.

Performed User Testing of the changes to AMANDA and AP.COM.

Conducted Go Live for AMANDA and AP.COM.

Started project closure activities.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2022	Complete
Planning Phase	2nd Qtr. FY 2022	Complete
Procure Phase	3rd Qtr. FY 2022	Complete
Design Phase	3rd Qtr. FY 2022	Complete
Implementation Phase	4th Qtr. FY 2022	Complete
Project Closure	1st Qtr. FY 2023	In Progress

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)	Department(s)
PTW 1.3.4	Enterprise IT Project (FY 2022) – Citizen Reporting Tool Replacement	Project Completion	Information Technology and Communication & Legislative Affairs

Summary:

Support for the City's citizen reporting mobile application, Ask Arlington, will be dropped by the vendor, Accela, sometime in 2021 (we have not been provided a specific date). This project is to replace the Ask Arlington app with a new mobile application that is usable on Apple and Android devices and provide web platform and texting capabilities. The tool will interface with the City's existing applications that the Action Center (AC) agents utilize for their daily business operations.

Update:
The RFP was released on February 16, 2022. The RFP evaluation team reviewed six (6) vendor proposals. The evaluation team selected a vendor. Contract negotiations have been suspended. Operational requirements have changed. The project will reevaluate requirements and pursue purchasing software through a cooperative agreement, pending approval of a request to Council to reject all bids relative to Project #22-0025.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2022	Complete
Release RFP	2nd Qtr. FY 2022	Complete
Vendor Selection	3rd Qtr. FY 2022	Complete
Contracting	4th Qtr. FY 2022	In Progress
Implementation Phase	2nd Qtr. FY 2023	
Project Closure	2nd Qtr. FY 2023	

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)	Department(s)
PTW 1.3.5	Enhanced Interactive Development Process Guide (EIDPG)	Project Completion	Planning & Development Services

Summary:

With the changes that happened in the last few years concerning technology and COVID-19 restrictions, all permitting activity is now online. Many of our customers can conduct business with the City at the tips of their fingers and in the convenience of their homes/offices. However, we still receive several phone calls regarding how to move through the permitting process. Our staff are always willing and able to help these customers.

Currently, we have technical bulletins and short videos in different locations across our website. However, there still seems to be a disconnect with our customers and these resources. With the Interactive Development Process Guide, we plan to bring all the how-to videos for each process together in a very streamlined process flowchart thereby making it more easily available on google searches so that our customers can get to the specific item they are looking for. We will seek input from our customers and DRT concerning what would be most helpful. We will also be seeking guidance from OOC both on which tools to utilize for the website and for the shooting/editing of some of our how-to videos and interviews.

Update:
The script for two of the five videos (What We Do and Land Development Process) have been submitted and should be completed by November/December. Script on the remaining three videos is being worked on and will be forwarded to OOC monthly beginning November.

Milestone	Estimated Completion	Actual Completion
Department brainstorming session – Defined the problem/discussed the outcome	Aug. 2021	Aug. 2021
Informed Developers Round Table information on the project and request for their assistance	Jan. 2022	Jan. 2022
Research – Citizen, Developer's Roundtable, Developers... Input	May 2022	May 2022
Information provided by staff on list of concerns from DRT and frequently asked questions/help from citizens	May 2022	May 2022
Create a flowchart of all tasks of the development process	Mid-July	July 2022
Design the order of each step in the flowchart	July 2022	July 2022
Development – compile all the information into one location, validate and test. Website Redesign – Educational Landing Page	Aug. 2022	
CMO update on the land development process DRAFT	TBD	
Creation of one to three videos	TBD	
1st video: "What We Do"		
2nd video: Zoning, Platting, and PI Improvements,		
3rd video: Land Development Process		
4th video: Building Permit		

City of Arlington Council Priority:
Put Technology to Work

Dept.	Goal Category	Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Annual Target	FY 2022 1st Qtr. Actual	FY 2022 2nd Qtr. Actual	FY 2022 3rd Qtr. Actual	FY 2022 4th Qtr. Actual	FY 2022 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
IT	System Availability	File server availability	99.99%	100%	99%	99%	99.94%	100%	100%	100%	99.98%	99.83%	100%	99.99%	100%	100%	99.9%	100%	100%	100%	100%	100%	100%
IT	System Availability	GIS system availability	99.9%	99.99%	99%	99%	99.91%	99.98%	99.98%	99.95%	99.96%	99.9%	99.89%	99.95%	99.99%	99.98%	99.98%	99.98%	99.98%	99.99%	99.87%	99.99%	99.98%
IT	System Availability	Network uptime	99.72%	99.88%	99%	99%	99.82%	100%	99.91%	99.61%	99.84%	100%	100%	99.46%	100%	100%	100%	99.72%	100.00%	100.00%	99.87%	99.8%	99.17%
IT	System Availability	Website availability	99.9%	99.81%	99%	99%	99.64%	99.17%	99.44%	99.84%	99.52%	99.72%	99.3%	99.89%	97.69%	99.98%	99.86%	99.91%	99.46%	98.96%	99.92%	99.86%	99.75%
IT	System Availability	Amanda availability	99.9%	99.85%	99%	99%	99.8%	99.94%	99.90%	99.89%	99.90%	99.9%	99.69%	99.81%	99.84%	99.98%	99.99%	99.9%	100.00%	99.75%	99.92%	99.85%	99.89%
IT	System Availability	Kronos availability	99.9%	99.99%	99%	99%	99.93%	99.99%	99.98%	99.99%	99.97%	99.92%	99.9%	99.98%	99.99%	99.99%	99.99%	99.98%	99.99%	99.98%	99.98%	99.99%	99.99%
IT	Technology	Email Phishing/Snag Rate	2.46%	3%	3%	2%	0.87%	2.8%	3%	2.87%	2.38%	0%	0.1%	2.5%	6%	2%	0.5%	0.4%	3.6%	4.9%	1.3%	4.3%	3%
Library	Technology	Circulation through ELaRC Chromebook Kits [measured quarterly]	New Measure in FY 2022			1,800	407	577	630	743	2,265			407			577			630			743
OSI	Technology	Datasets or Interactive Web Maps Published [reported annually]	New Measure in FY 2020	6	5	5				4	4												4
OSI	Technology	Open Data Portal Users	New Measure in FY 2020	10,453	18,347	16,000	4,625	5,535	3,241	3,798	17,199	1,674	1,540	1,411	1,723	1,920	1,892	1,038	1,091	1,112	1,235	1,346	1,217
Parks	Technology	% of online registrations	15.1%	42%	9%	18%	10%	11%	10%	11%	11%	17%	8%	6%	8%	9%	17%	7%	7%	16%	12%	10%	10%
Parks	Technology	Total website sessions (naturallyfun.org)	364,157	323,282	158,620	300,000	94,591	129,798	245,161	162,750	632,300	36,328	30,120	28,143	35,067	36,708	58,023	52,564	84,733	107,864	79,272	47,308	36,170
CLA	Social Media	Increase YouTube views to reach 3,000,000 views per year	3,570,801	3,678,224	2,389,062	3,000,000	545,791	515,032	356,058	760,468	2,177,529	227,907	180,345	137,719	220,846	122,595	171,591	105,687	113,236	137,135	168,900	306,394	285,174
CLA	Social Media	Increase Social Media Followers - FaceBook, Instagram, and Twitter [reported quarterly]	18%	12%	7%	25%	1%	1.1%	1.6%	5.8%	2.4%			1%			1.1%			1.6%			5.8%
CLA	Social Media	Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 518,623 visits) [measured quarterly]	(11%)	427%	20%	20%	(37.9%)	(3.6%)	2.88%	4.58%	(47.9%)			(37.9%)			(3.6%)			2.88%			4.58%
CLA	Social Media	Ask Arlington App Downloads - based on percent of population	1%	1%	0.32%	5%	1%	1%	1%	1%	1%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.03%	0.02%	0.02%	0.02%	0.02%	0.02%
CLA	Social Media	Ask Arlington App Satisfaction - Number of 5-star ratings	1,032	336	337	500	62	63	69	78	242	30	16	16	21	20	22	25	17	27	18	27	18
CLA	Social Media	Number of Spanish Posts	New Measure in FY 2022			1,500	339	472	350	342	1,503	85	111	143	183	150	139	119	103	128	97	132	113
CLA	Social Media	Growth of Spanish FB page [measured quarterly]	New Measure in FY 2022			7,500	3,645	4,115	4,269	4,521	16,550			3,645			4,115			4,269			4,521
CLA	Social Media	Views of Spanish videos [measured quarterly]	New Measure in FY 2022			200,000	72,578	54,822	16,816	54,002	198,218			72,578			54,822			16,816			54,002
Parks	Social Media	Total impressions (APRD main Twitter/FB profiles) in millions	6.137	7.18	7	7	1.399	1.307	1.159	1.241	5.106	0.576	0.424	0.399	0.384	0.364	0.559	0.434	0.376	0.349	0.407	0.452	0.382

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ARLINGTON
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THE AMERICAN DREAM CITY

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

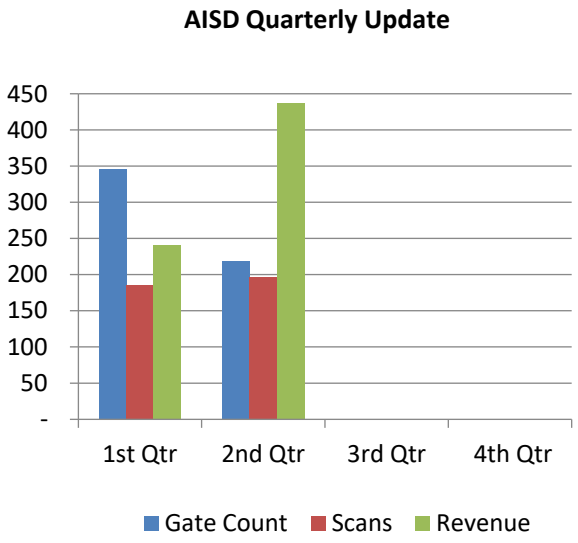
Project		Performance Measure(s)	Department(s)
SYF 1.1.1	AISD Natatorium Partnership	• Percent of classes filled • Customers Served • Overall satisfaction with programs and facilities	Parks & Recreation

Summary:

In partnership with the AISD, the City of Arlington produced an aquatics facility equipped with a 50-meter pool, a diving area, warm-up pool, and seating for up to one thousand spectators.

The joint use agreement provides an opportunity for considerable expansion to the already high level of aquatics programming offered by the Parks and Recreation Department. The agreement will allow over 2,500 annual usage hours in the 50-meter and warm-up pools. A variety of year-round programs such as swim lessons, water aerobics, and lifeguard training classes will be held at the natatorium.

Update:
There is not an update for the 4th quarter. Due to the lifeguard shortage, management decided to open the facility once additional lifeguards were on staff. The goal is to re-open AISD by the last week of October next quarter.



Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	Department(s)
SYF 1.1.2	Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington	Number of 211 calls and referrals from Arlington residents	Office of Strategic Initiatives

Summary:

City staff will work with United Way Arlington to improve the 211 Information and Referral hotline for Arlington residents. Improvements will include:

- increased number of providers in the 211 database that serve Arlington residents;
- improved quality and accuracy of the database resources;
- increased number of Arlington residents using the 211 system for assistance; and
- increased number of callers from Arlington receiving referral matches.

Update:

The 211 Information and Referral hotline received a total of 8,489 referrals during the 4th quarter of FY 2022. The City of Arlington worked with United Way to ensure improvements to 211 were included to ensure calls were routed to the appropriate service providers. 211 has been a resource in providing valuable information about rental assistance, utility assistance, COVID-19 testing and vaccination sites.

Milestone	Estimated Completion	Status
UWA will include 211 improvements in their PY21 Work Plan	May 2021	Complete
City's CDBG agreement with UWA will include 211 improvement metrics	June 2021	Complete
UWA Program Year Begins	July 2021	Complete
Track and report metrics on a quarterly basis	July 2021 – June 2022	Complete

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	Department(s)
SYF 1.1.3	CARES Act Funding – City support of non-profit response to COVID-19	Persons served and grant expenditures by program	Office of Strategic Initiatives

Summary:

The City will track the progress of CDBG CARES Act funds for each non-profit to determine the number of clients served by type of service, demographics of persons served, and expenditure rates.

Update:
During the 4th quarter of FY 2022, a total of 1,033 unduplicated clients were served with CDBG CARES Act funding. Many of the contracts with service providers have concluded and they have reported achievements higher than what was originally projected.

CARES Act CDBG agreements signed with local non-profits	May 2020 – July 2021	Complete
Annual Reporting in CAPER	Sept. 2021	Complete

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

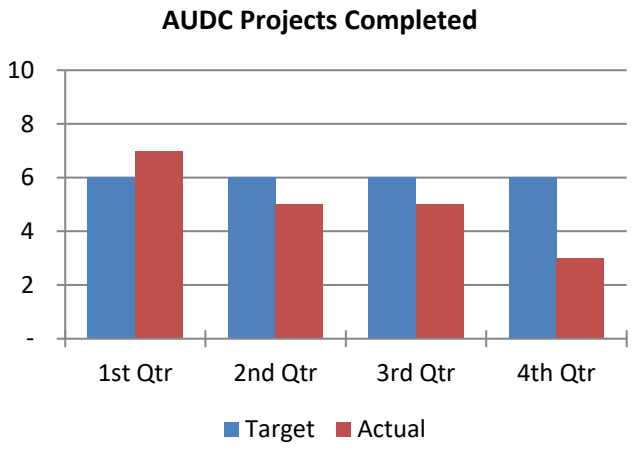
Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project		Performance Measure(s)	Department(s)
SYF 1.2.1	Arlington Urban Design Center (AUDC)	Number of projects completed	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 473 projects and has employed 64 interns. OSI anticipates completing an average of 3 projects per quarter.

Update:
The AUDC is currently staffed with 2 interns and continues to work on multiple different types of projects at all times. A total of 3 projects were completed in the 4th quarter of FY 2022.



ARLINGTON
THE AMERICAN DREAM CITY

City of Arlington Council Priority:
Support Youth and Families

Dept.	Goal Category	Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Annual Target	FY 2022 1st Qtr. Actual	FY 2022 2nd Qtr. Actual	FY 2022 3rd Qtr. Actual	FY 2022 4th Qtr. Actual	FY 2022 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Library	Satisfaction Ratings	Citizen satisfaction with overall library services [annual survey]	92%	96%	99%	95%		95%			95%						95%						
Library		Overall Library facility satisfaction rating (excellent)	93%	88%	73%	80%	72%	76%						72%			76%						
Library	Library Usage	Visits per capita [reported quarterly]	2.9	1.5	1.5	3.5	0.4	1.7	1.7	1.0	2.3	0.2	0.1	0.1			1.7			1.7			1.0
Library		% of total registered borrowers with account activity in the last 12 months [measured quarterly]	25%	32%	46%	40%	31%	40%	46%	45%	45%			31%			40%			46%			45%
Library		Recruitment of ELA, ABE, HIS students [measured quarterly]	New Measure in FY 2021		512	475	54	121	93	103	371			54			121			93			103
Library		Retention of ELA, ABE, HIS students (students achieve 40 hours of classes) [measured quarterly]	New Measure in FY 2021		277	225	31	76	109	123	339			31			76			109			123
Library	Library Materials	Library materials per capita [reported quarterly]	1.4	1.4	1.6	1.8	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5			1.5			1.5			1.5
Library		Circulation per capita [reported quarterly]	5.6	5.4	4.3	5.5	1.0	2.1	3.4	4.7	4.7	0.4	0.3	0.3			2.1			3.4			4.7
Library		Circulation of Digital materials	238,758	405,972	258,663	262,500	65,772	71,051	76,555	83,717	297,095	22,456	21,400	21,916	24,240	22,842	23,969	24,339	25,351	26,865	28,073	28,374	27,270
Library		Circulation of Physical materials	1,817,747	1,817,747	1,303,545	1,850,000	335,721	352,675	429,230	418,504	1,573,006	118,974	112,102	104,645	117,259	106,267	129,149	126,749	134,790	167,691	123,721	173,985	120,798
Fire	Mentoring	AISD Fire Academy Completion Rates [reported at end of school year]	100%		76%	94%			70%		70%									70%			
OSI		Number of Arlington Urban Design Center Projects	40	24	26	24	7	5	5	3	20	4	3	0	2	2	1	2	2	1	1	1	1
Police		Police Explorer Members	23	24	20	12	15	23	21	21	21	15	15	15	15	23	23	23	22	21	21	21	21
Police		New Police Athletic League (PAL) Participants [reported in summer months]	134		462	120			82	32	114									82			32
Police		Hometown Recruiting Students Enrolled in AISD	20	16	13	25	13	13	13	15	14	13	13	13	13	13	13	13	13	13	13	17	16
Police		Hometown Recruiting Students Enrolled in UTA	5	6	9	6	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Police		Hometown Recruiting Students Enrolled in TCC	27	31	21	11	21	21	21	13	19	21	21	21	21	21	21	21	21	21	21	9	9

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ARLINGTON
THE AMERICAN DREAM CITY

Culture/Recreation/Education

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

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.1	Camp DREAM	• Number of participants • Customer surveys • Revenue generation to maintain the program	Parks & Recreation

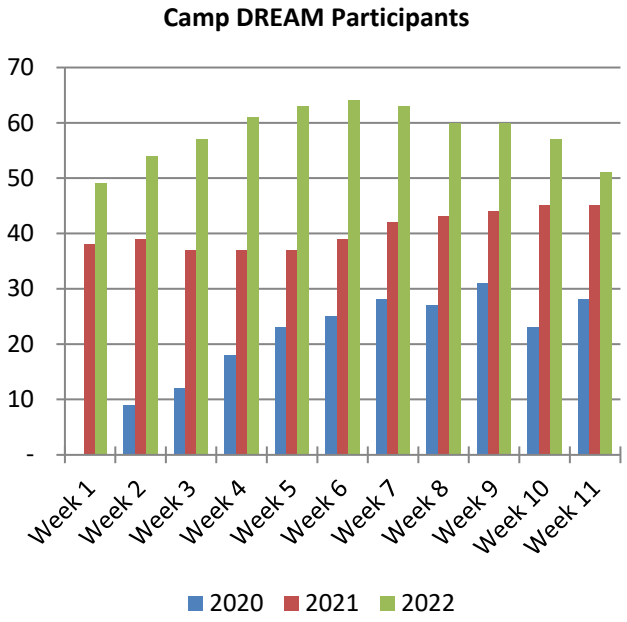
Summary:

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 launched the summer of 2017 at Hugh Smith Recreation Center. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity.

There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. Parks and Recreation collaborates with AISD's Office of Student Development and Support Services (SDSS) to identify children who are in transition and without Camp Dream likely remain alone during the summer workday. Applications are collected at EAST Library and Recreation Center and through the SDSS liaison.

Update:

Camp DREAM 2022 completed its fifth year. Important to note is that DREAM is offered at multiple centers to maximize the community benefit. Attendance numbers per week are in the existing chart. The data reflects increased camp capacity as the community adjusts to post-pandemic life. Overall, the total percentage fill rate for Camp 2021 was 84%. DREAM was 13.5% of participants; EAST's camp had the most significant DREAM participation at 44%.



Culture/Recreation/Education

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

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.2	Active Adult Center	• Overall satisfaction of project management • Project completion on time and at budget • Citizen satisfaction with overall quality of parks and recreation programs and classes	Asset Management and Parks & Recreation

Summary:

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

In April 2019, the City investigated alternative construction delivery methods for the project. A determination was made to proceed with a Request for Qualifications (RFQ) for a Construction Manager at Risk. However, with the onset of the COVID-19 pandemic, this RFQ was ultimately canceled.

In July 2019, the City issued an RFQ for Architectural/Engineering firms to design the new facility. Parkhill, Scott and Cooper were selected as the A/E firm for the project and began verification of the project program.

Update:

In the 4th quarter of FY 2022, Parkhill Architect completed 100% of the construction documents phase of the project. Manhattan Construction issued plans to sub-contractors for bidding. The guaranteed maximum price will be developed in October and will be presented to City Council at the 11-1-22 City Council meeting.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019
Architect/Engineer RFQ	July 2019	July 2019
Architect/Engineer RFQ	July 2019	July 2019
Architect/Engineer Selection Process	Oct. 2019	Dec. 2019
Council Approval of Architect Contract	Dec. 2019	Mar. 2020
CMAR approved delivery method to Council	Fall 2021	Jan. 2020
Finalize construction documents	Fall 2022	Fall 2022
Permit Process	Fall 2022	Fall 2022
Guaranteed Maximum Price to Council	Fall 2022	Fall 2022
Construction begins	Winter 2022	
Finalize selection of furniture and equipment	Fall 2023	
Construction complete	Winter 2024	

Culture/Recreation/Education

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

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

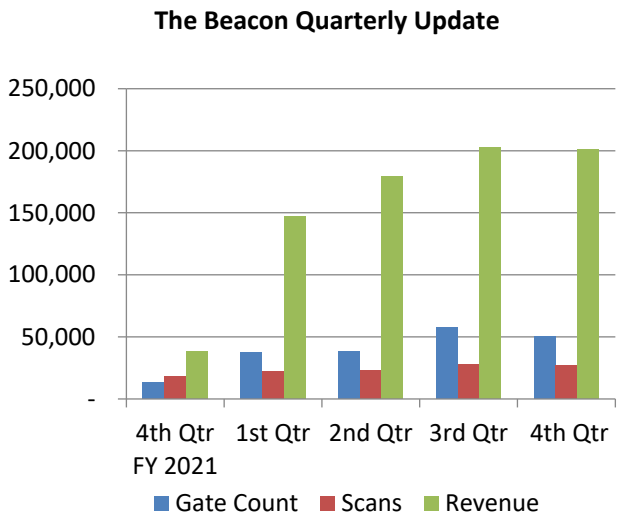
Project		Performance Measure(s)	Department(s)
Core CRE 1.1.3	The Beacon	• Number of participants • Customer surveys • Revenue generation to maintain the program	Parks & Recreation

Summary:

The Beacon is a new facility in Southeast Arlington. FY 2021 will be the first full year of operation for The Beacon. The facility will provide an opportunity for considerable expansion to the already high level of center programming offered by the Parks and Recreation Department. The Beacon will offer private rentals and a variety of year-round programs such as fitness classes, league play, party services, summer camp, after school activities, and fine arts classes.

Update:
The 4th quarter closes summer programs and begins fall programming. Beacon began the second year for its after-school program during the 4th quarter.

Customer survey results for the quarter (17 total) ascribed an excellent rating to the facility's overall quality (88.24%), cleanliness of the facility (88.24%), maintenance of the grounds (82.35%), safety and security of the facility (82.35%), and quality of equipment and amenities (88.24%).



Culture/Recreation/Education

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

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

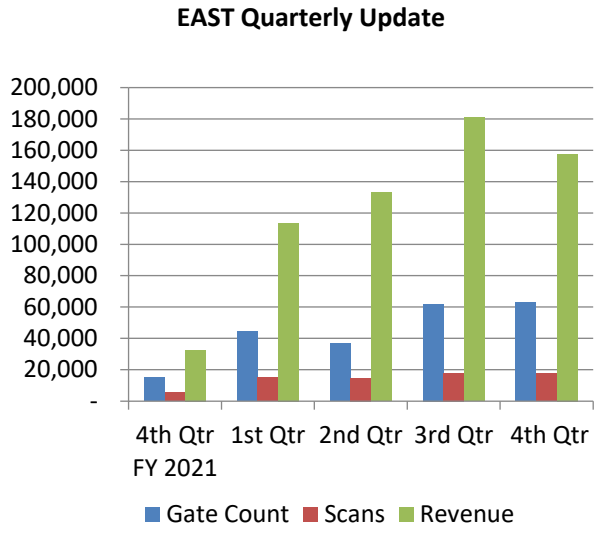
Project		Performance Measure(s)	Department(s)
Core CRE 1.1.4	The EAST Library and Recreation Center	• Number of participants • Customer surveys • Revenue generation to maintain the program	Parks & Recreation

Summary:

The EAST is a new facility in East Arlington. FY 2021 will be the first full year of operation for EAST. The facility will provide an opportunity for considerable expansion to the already high level of center programming offered by the Parks and Recreation Department. The EAST is a unique facility because it is the only center in the system with an indoor pool and a partnership with Library services. It will offer private rentals and a variety of year-round programs such as fitness classes, party services, summer camp, after school activities, fine arts classes, and a full range of aquatics programming.

Update:
The 4th quarter closes summer programs and begins fall programming. EAST restarted its after school program during the 4th quarter. The EAST Indoor Pool is also one of two indoor aquatic locations the city operates

Customer survey results for the quarter (6 total) ascribed a satisfied to very satisfied rating to the facility's overall quality (83%), cleanliness of the facility (100%), maintenance of the grounds (100%), safety and security of the facility (100%), and quality of equipment and amenities (100%).



Culture/Recreation/Education

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

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

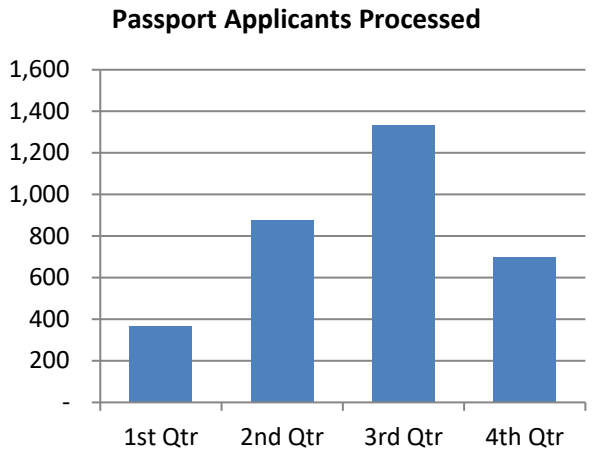
Project		Performance Measure(s)	Department(s)
Core CRE 1.1.5	Passport Service Agency	• # of passport applications • Activity based revenue generated	Library

Summary:

In FY 2020, the George W. Hawkes Downtown Arlington Public Library received pre-approval from the U. S. Department of State Password Services to serve as a Passport Acceptance Facility. In FY 2022, the library will implement and market the new service.

The application process includes accepting in-person applications, submitting the paperwork for approval to the correct entities, monitoring and tracking documents regularly, and providing photographs when requested. A processing fee and photo fee, if requested, will be paid by the applicant generating new library revenue. Trained and certified Library staff will work in concert with the passport agency's assigned Passport Customer Service Manager.

Once implemented, this service will provide the community with quick and convenient access to obtaining a passport, even during evenings and weekends. This new project will complement and enhance the services already provided by other local sources such as the U. S. Post Office and the Tarrant County Sub-Courthouse. This new value-added service will also bring new people to the library, providing the serendipitous opportunity to learn about other services at their library that can meet their needs.



Update:

In the 4th quarter, we responded to the public's desire to have their time and travel efforts valued and ensure they are being seen by implementing an appointment-based system. This change involved incorporating an online system through, What's Next, which allows interested parties to create a reservation online, and was launched on August 1, 2022. The webpage was revised with information to support the public in preparation for their appointments. Additional information was added to inform people of the new student passport scholarship program, funded by a $10,000 donation from the Otis and Rosie Brown Foundation.

A total of 696 passport applications were processed in the 4th quarter. This decrease was directly associated with patrons not making appointments after their reservations were secured. In late September, library staff incorporated reminder calls the day before to cancel or confirm the appointments for the next day. This allowed others to use the unfilled time slots and support increased attendance. Staff continues to adapt and modify aspects of the passport service based on best practices.

Culture/Recreation/Education

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

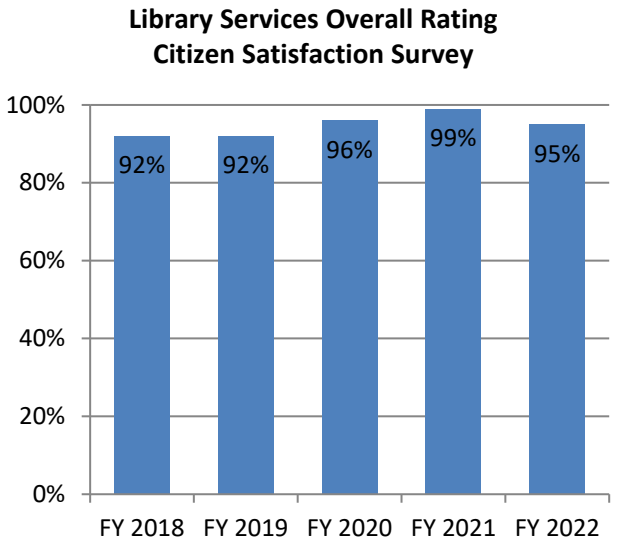
Objective 1: Develop and Implement Programming Based on the Needs of the Community

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.6	Implement Library Three-Year Strategic Plan	Citizen satisfaction with overall library services	Library

Summary:

The Strategic Plan is designed to position the Library as a relevant public service organization incorporating services and programs to improve the quality of life of Arlington residents and library users for the next three years. A comprehensive approach and communication strategies will inform and involve all levels of the library team to support a unified direction and gain the support of the guiding initiatives outlined in the new plan. The Library will utilize various channels to brand and communicate the new strategic plan to elevate the library's presence and visibility to the community. Initiatives undertaken to support this project will include alignment with Council priorities, Library Advisory Board input, staff and leadership feedback and community engagement. The strategic plan goals aim to create places and experiences for our users and to make meaningful connections through engagement and partnerships in our community.

Update:
The data and feedback have been gathered but the formal strategic plan is not yet complete. This project will continue into the next fiscal year.



City of Arlington Core Service Area:
Culture/Recreation/Education

Dept.	Goal Category	Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Annual Target	FY 2022 1st Qtr. Actual	FY 2022 2nd Qtr. Actual	FY 2022 3rd Qtr. Actual	FY 2022 4th Qtr. Actual	FY 2022 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Parks	Citizen Survey	Citizen satisfaction with quality of parks and recreation programs and classes [annual survey]	83%	79%	83%	90%		84%			84%						84%						
Parks		Quality of programs and services [reported quarterly]	94%	96%	99%	95%	96%	85%	94%	90%	91%			96%			85%			94%			90%
Parks		Quality of facilities [reported quarterly]	91%	91%	98%	95%	96%	79%	99%	90%	91%			96%			79%			99%			90%
Parks	Program Participation	Participation in programs and classes [reported quarterly]	150,617	111,099	204,078	150,000	24,238	32,850	66,968	66,488	190,544			24,238			32,850			66,968			66,488
Parks		Camp Participation [reported quarterly]	6,159	1,620	4,161	5,000	272	194	2,299	2,506	5,271			272			194			2,299			2,506
Parks		Swim Lesson Participation [reported quarterly]	2,375	1,032	3,208	3,500	402	414	557	411	1,784			402			414			557			411
Parks		Outdoor Pool Admissions	105,224	50,180	92,072	100,000			32,241	34,324	66,565								3,570	28,671	27,578	6,116	630
Parks		Rounds of golf played	61,285	110,138	130,478	123,000	34,199	25,394	40,450	26,407	126,450	13,000	11,056	10,143	6,758	6,201	12,435	12,938	14,657	12,855	9,129	8,910	8,368
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	14,783	10,598	12,504	14,000	3,012	2,937	4,868	4,143	14,960	1,406	948	658	669	762	1,506	1,695	1,652	1,521	1,932	749	1,462
Parks		Number of unplayable golf days (Mon-Thurs)	55	57	57	33	8	15	5	6	34	2.33	2.50	2.83	5.83	6.50	3.00	3.00	1.50	0.67	0.00	2.75	2.75
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	44	26	31	25	5	14	5	1	26	0.50	1.00	3.50	6.33	5.83	2.00	2.50	0.00	2.83	0.00	0.00	1.25
Parks		Recreation Memberships Sold - Gold Package	New Measure in FY 2022			6,600	2,815	3,624	4,217	3,602	14,258	780	894	1,141	1,082	1,203	1,339	1,192	1,513	1,512	1,473	1,150	979
Parks		Recreation Memberships Sold - Green Package	New Measure in FY 2022			13,200	5,774	6,127	6,709	6,550	25,160	1,900	1,902	1,972	2,007	1,987	2,133	2,104	2,240	2,365	2,269	2,170	2,111
Parks		Recreation Memberships Sold - Blue Package	New Measure in FY 2022			4,400	1,930	1,882	2,279	2,280	8,371	663	628	639	602	595	685	670	726	883	801	756	723

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ARLINGTON
THE AMERICAN DREAM CITY

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	Department(s)
Core FED 1.1.1	Workers' Compensation Claims Audit	Completion of Final Report	Human Resources

Summary:

The City contracts with a third-party claims administrator; Abercrombie, Simmons & Gillette (AS&G), for worker's compensation (WC), liability and subrogation. During FY 2022, Human Resources will be performing an audit of worker's compensation claims to ensure effective claims handling. Timely investigation and resolution, compliance with appropriate statutes/ordinances, and measures taken to maximize excess/subrogation recoveries are some aspects the audit will review.

Update:
Risk Management has received, and is reviewing, the draft audit report. Once review is complete, Risk Management will work with the auditor to finalize the audit report. Review of final report with TPA anticipated to be complete in 1st quarter of FY 2023

Milestone	Estimated Completion	Status
Selection of claims for audit	3rd Qtr. FY 2022	Complete
Review of claim files by auditor(s)	3rd Qtr. FY 2022	Complete
Draft audit report submitted to HR	4th Qtr. FY 2022	Complete
Claim audit report finalized	1st Qtr. FY 2023	In Progress
Final audit report reviewed with TPA	1st Qtr. FY 2023	

Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

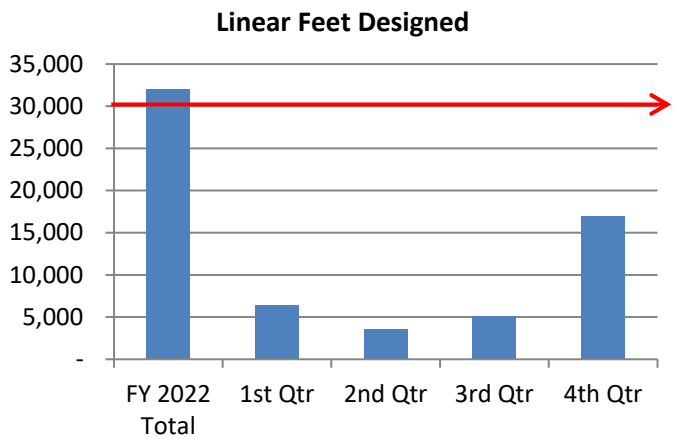
Project		Performance Measure(s)	Department(s)
Core FED 1.2.1	Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet in FY 2022	Water Utilities

Summary:

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

Update:

The In-house Design team has provided sealed plans 16,957 linear feet in the 4th quarter. The total amount designed to date in FY 2022 is 32,020 linear feet.



Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

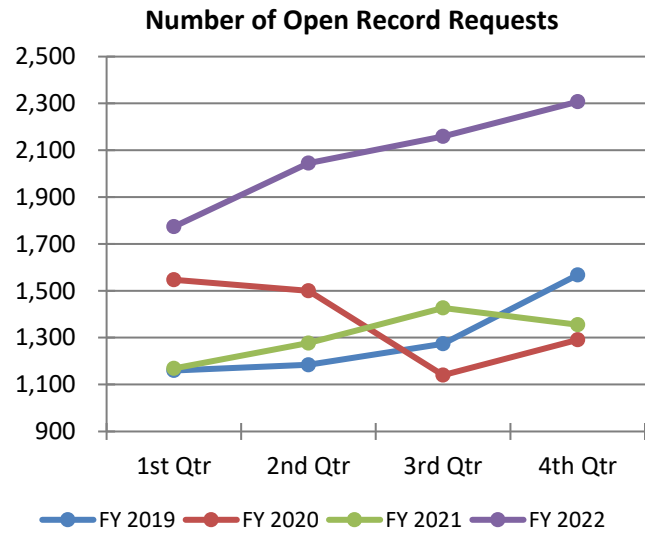
Project		Performance Measure(s)	Department(s)
Core FED 1.2.2	Open Records Requests/Intergovernmental Agency Requests	• Number of Open Records Requests • Number of Intergovernmental agency requests	Police

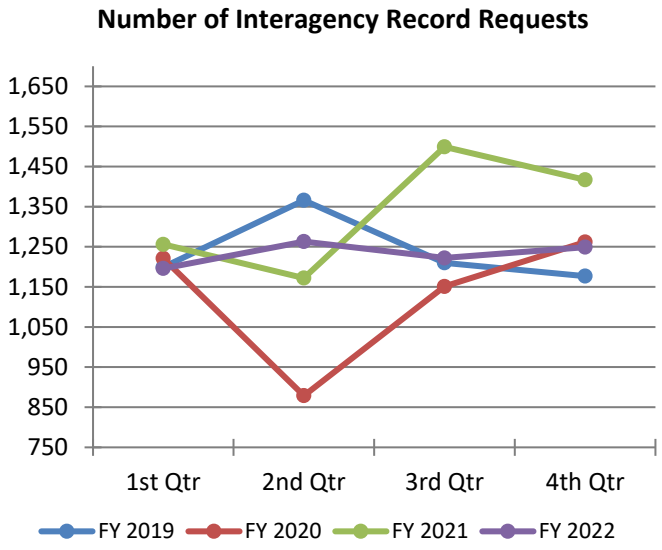
Summary:

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, to provide information publicly without waiting for a specific request.

Update:
Fourth quarter FY 2022 saw a slight increase over the third quarter in the number of Open Records Requests (ORR) and Interagency Records Requests (IRR).

ORRs increased 6.9% from 2,159 to 2,307 and IRRs increased 2.2% from 1,222 to 1,249. As in previous reports, the majority of ORRs comes from LexisNexis (40%) and the Department of Family and Protective Services (DFPS) submits the highest number of IRRs (23%). Other governmental agencies making requests for records include Tarrant County and the FBI.





Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.1	Workers' Compensation Network Analysis	Completed Analysis	Human Resources

Summary:

The City may be able to recognize cost savings by establishing its own workers' compensation network in accordance with Texas Labor Code allows a political subdivision to either enter interlocal agreements with other political subdivisions to establish or join workers' compensation networks, by directly contracting with health care providers. The potential exists for overall reduced costs due to better utilization statistics and better control over medical expenses.

Update:
Risk Management is working to evaluate and update the presentation to budget. We need to successfully demonstrate the benefits to the City and its employees so the return on investment justifies the initial expense incurred. The goal is to pursue implementation of a WC network in FY 2024.

Milestone	Estimated Completion	Status
Assess available options	1st Qtr. FY 2021	Complete
Review TDI 2020 Network Report Scorecard for Existing Network performance	1st Qtr. FY 2021	Complete
Review of existing claim data against current vendors networks	1st Qtr. FY 2021	Complete
Conduct Cost/Benefit Analysis	2nd Qtr. FY 2021	Complete
Request approval for WC network implementation cost	2nd Qtr. FY 2022	Complete
Evaluate Next Steps	1st Qtr. FY 2023	

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.2	Homeplate Restaurant and Banquet Facility at Texas Ranger Golf Course	• Percent Cost Recovery • Gross Revenue Generated	Parks & Recreation

Summary:

Home Plate opened to the public March 8, 2021. FY 2022 will be the facilities first full year in operation. Goals include overcoming operational hurdles and focusing full-service hours in the restaurant and event space.

Update:
Home Plate surpassed its revenue expectations for the year while facing significant challenges related to supply chain and inflated price of goods. We have avoided adjusting menu prices and will need to adjust the menu and prices. Supply chain issues forced staff to carry a higher than standard inventory to ensure product availability and unexpected equipment repairs contributed to falling short of the goal of full cost recovery.

Performance		
	Gross Revenue	**% Cost Recovery**
1st Qtr.	$309,373	102.6%
2nd Qtr.	$474,885	87.7%
3rd Qtr.	$953,617	98.8%
4th Qtr.	$1,360,910	99.3%

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.3	Rental and Lake Services – APARD Special Event Permit Application	• Number of Special Events Applications processed • Number of applications approved • Rental & lease revenue generated	Parks & Recreation

Summary:

The Rental and Lake Services (R&LS) Division receives many requests to host special events in our park system from outside organizations. These events include fundraising and community type events, but do not reach the attendance numbers to warrant the City's Special Event Application. To streamline the process and recover administrative costs associated with processing such requests, R&LS will create the Arlington Parks and Recreation Department (APARD) Special Event Permit Application to process events meeting certain criteria.

Application creation process will include:

- Establish fees for the processing of the Special Event Application.
- Establish special event parameters that would warrant an APARD Special Event Application requirement.
- Develop the process for application submission, payment of fees, application review, and notification for approval or rejection.
- Creation of the document with City Attorney's Office approval.

Update:

The development of the application template is complete and received Legal approval. The application fee is set at $75. Guidelines have been established for an event to require the special event permit application, as well as which internal stakeholders are responsible for reviewing the application and authorizing the event. The Special Event Permit Application process is now fully implemented.

Description	Estimated Completion	Actual Completion
Establish fee structure for Special Event Permit Application	Oct. 2021	Oct. 2021
Develop application template	Oct. 2021	Oct. 2021
Establish special event parameters for the application process	Nov. 2021	Nov. 2021
Review and approval process development	Nov. 2021	Nov. 2021
Develop communication process for necessary internal & external stakeholders.	Nov. 2021	Nov. 2021
City Attorney's Office approval	Dec. 2021	Dec. 2021
Institute Special Event Permit Application process.	Jan. 2022	Jan. 2022
Track number of permit applications submitted	Ongoing	Ongoing

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.4	Procurement of Legislative Consultant		Communication & Legislative Affairs

Summary:

The Office of Intergovernmental Relations is responsible for advocating on behalf of the City and City Council to other governmental entities. The City of Arlington hires state and federal legislative consultants to help advocate and represent the City at the State and National Capitols. These advocates help to maximize the work that the City does by providing expertise on legislative priorities and a direct contact to legislators. Every two years, the City of Arlington evaluates these contracts for renewal or procurement.

Update:
The new state legislative contract was presented to and approved by the City Council on September 6, 2022.

The federal legislative contact was evaluated, and the renewal option was presented to and approved by the City Council on September 6, 2022.

Milestone	Target Date	Status
Evaluate federal legislative consultant	4th Qtr. FY 2022	100%
Contract with federal legislative consultant	1st Qtr. FY 2023	100%
Evaluate state legislative consultant and open RFQ	3rd Qtr. FY 2022	100%
Review RFQ applicants and present potential candidates to Council	3rd Qtr. FY 2022	100%
Contract with state legislative consultant	1st Qtr. FY 2023	100%

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.1	Organizational Succession Planning	Phase III: Expansion of Implementation FY 2022	Human Resources

Summary:

Succession planning is one of the most important HR strategic processes. It identifies key roles and mapping out ways to ensure the city has the right people with the right skills, capabilities, and experiences, in the right place at the right time. The FY 2020 plan was to establish and implement a city-wide succession plan. However, as the team worked through the process, it was determined that a city-wide launch was not the best rollout of the program as there were too many aspects of the process that needed to be established before a city-wide implementation.

The Human Resources shifted from the original plan to focus on establishing the process and implementation of a succession plan in the HR department first, to allow the team the opportunity to work out all the nuances of the process.

In FY 2020, Human Resources established the protocol and process to implement and sustain an Organizational Succession Plan for the City of Arlington

Update:
HR Leadership has shelved this program for Human Resources and is no longer active; remains active with other participating departments.

Milestone	Estimated Completion	Status
Identify key milestones of the process	1st Qtr. FY 2021	Complete
Assessments of HR Employees for Succession pipeline	2nd Qtr. FY 2021	On Hold
Launch Growth Wall	2nd Qtr. FY 2021	Complete
Guided performance / coaching discussions document (field guide)	2nd Qtr. FY 2021	Complete
Selection of Succession Candidates	3rd Qtr. FY 2021	Delayed
Begin Succession activities / mentorship etc.	3rd Qtr. FY 2021	Delayed
OD holds one-on-one Quarterly Check-in on IDPs for HR employees	3rd Qtr. FY 2021	On Hold
Review of program success: Review and Adapt	4th Qtr. FY 2021	Delayed
Identify initial departments for FY 2022 Launch	1st Qtr. FY 2022	On Hold
Evaluate programmatic measures from initial launch and recalibrate as needed for remaining departments	2nd Qtr. FY 2022	On Hold
Launch Succession Planning Citywide	3rd/4th Qtr. FY 2022	On Hold

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.2	Comprehensive Learning and Development Program	• Participant numbers • Participant feedback	Human Resources

Summary:

Organizational development is a key layer to different aspects of the Human Resources fabric. The comprehensive view of employee training is broken into phases. In FY 2020, COVID-19 interrupted the training plan because much of the Organizational Development team had to shift its focus on developing communication pieces for the pandemic.

The Organizational Development team revisited the training plan and reworked the comprehensive plan to align with the changes in the workplace, staffing levels, emerging needs, and changes in the philosophy of how learning and development is offered.

Update:
On hold due to Phase II Workday content development.

Milestone	Estimated Completion	Status
Supervisor Series Completion	1st Qtr. FY 2021	Complete
Finalize the FY 2021 Training Plan	1st Qtr. FY 2021	Complete
Present New Learning Focus and Direction	2nd Qtr. FY 2021	Complete
Implement/Deliver New Learning Plan	2nd – 4th Qtr. FY 2021	In Progress
Annual Sexual Harassment Training	3rd Qtr. FY 2021	Complete
Annual Ethics Training	1st Qtr. FY 2022	Complete
Annual PII Training	TBD	
AEEP Refresh and Preview	1st Qtr. FY 2022	Complete
ARROW Program Launch	1st Qtr. FY 2022	Complete
Supervisor Basics	3rd Qtr. FY 2023	On Hold
Workday Training	Ongoing through 3rd Qtr. FY 2023	In Progress

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.3	Communication and Workforce Engagement	Completion of Milestones	Human Resources

Summary:

In the past two years, the Human Resources had a goal to play a more central role in communicating HR information, and providing integrated resources, to employees with a focus on customer service excellence. The Human Resources rebrand was Phase I of this plan.

The next phase is for Human Resources to establish a palette of communication channels, specifically for our internal customers, that will highlight important information for employees to know and engage with; provide situationally based communications regarding programs and policies that specifically affect employees; and provide access to an organized, easy to access platforms. Items related to this are noted in the Milestone section.

Update:
Agents of Change and Engagement – ACEs met virtually in July to prepare for upcoming Customer confirmation sessions where they were all able to preview Phase II of Workday and provide feedback. Email updates have been provided monthly following the sessions. Monthly meetings will resume once Phase II testing begins.

Stay Survey – The city-wide Stay Survey was launched at the start of July and remained open for participation for one month. A total of 1,213 employees responded from which 1,083 completed responses were used for analysis. Quantitative and qualitative responses were analyzed and presented to City leadership at the 3rd quarter meeting. Following the quarterly presentation, individual departmental debriefs were scheduled and have been started. Departmental debriefs will continue into the new fiscal year.

Document Translation – Ongoing document translation. Review by staff has been delayed.

Milestone	Target Date	Status
HR Portal Redesign	2nd Qtr. FY 2021	Complete/Ongoing
HR Interactive Newsletter	4th Qtr. FY 2022	In Progress
HR Employee Podcast	4th Qtr. FY 2022	In Progress
Integrated Employee Communications	Ongoing	Ongoing
ACEs – Workday Change Management	3rd Qtr. FY 2022	In Progress
Organizational Stay Survey	3rd Qtr. FY 2022	In Progress
Document Translation	3rd Qtr. FY 2022	In Progress

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.4	Planning Commission Training	Project Completion	Planning & Development Services

Summary:

Training can improve decisions of the Planning Commission and help commissioners provide best-practice recommendations to the Council. The goal is to both inform and expand the thinking of commissioners about urban planning and the development process.

Planners and other professionals will conduct a series of training sessions ranging from "how to" topics to cutting-edge thinking. Training will take place during P&Z work sessions.

The dates for training may be adjusted depending upon the caseload scheduled for a particular day.

Training began after new commissioners were appointed in August.

Update:

Milestones	Estimated Completion	Actual Completion
Nuts & Bolts of Plats	Aug. 2021	Aug. 2021
Gas Well Regulation	Sept. 2021	Sept. 2021
Arlington Comprehensive Plan	Oct. 2021	Oct. 2021
Sign Regulation	Nov. 2021	Nov. 2021
Affordable Housing and the Tax Credit Process	Jan. 2022	Jan. 2022
Recent Developments in Land Use Law	May 2022	May 2022
The Complete Neighborhood	June 2022	June 2022
VG Zoning District	Aug. 2022	Aug. 2022

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.5	Compensation and Classification Structural and Strategic Review	Modification or validation of various compensation and classification components.	Human Resources

Summary:

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

Update:
A comparative market analysis was presented to CMO in the 4th quarter recommending the methodologies to evaluate benchmarked positions to public/private market equivalents.

Market equity and salary structures were adjusted based on the comparative market data analysis. Note that market equity increases will be adjusted after the approved 6% COLA which is scheduled to take effect in 1st quarter FY 2023 and all positions whose pay is below the 90% of the midpoint pay range will be adjusted to move to 90% of the midpoint's pay range to recognize equitable market pay.

Milestone	Estimated Completion	Status
Identification of Comparative Market Sources (Benchmark Cities and Organizations)	4th Qtr. FY 2021	Complete/ Ongoing
Review of the City's most recent compensation philosophy and its relative effectiveness or utility	1st Qtr. FY 2022	Complete
Identification and confirmation of City's official pay philosophy, strategy, and equity	2nd Qtr. FY 2022	Complete
Review of the City's current pay structures and how they relate to pay strategy and identified goals	2nd Qtr. FY 2022	Complete
Examine recommendations for creating equitable pay policies or practices	2nd Qtr. FY 2022	Complete
Development of official guidelines for Compensation and Classification-related practices	3rd Qtr. FY 2022	Complete
Finalize compensation philosophy and its relative effectiveness or utility	4th Qtr. FY 2022	Complete

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.6	Entry-Level Driver Training	Completion of Milestones	Human Resources, Water, Public Works, Handitran, and Parks

Summary:

The Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), adopted new regulations effective February 7, 2022, for Entry Level Driver Training (ELDT). The regulations set training requirements for all those applying for a Commercial Driver's License (CDL) for the first time, upgrading their license from a Class B to a Class A CDL, or obtaining a special endorsement for the first time.

Update:
The City has been approved as a trainer with FMCSA for employees only. The first ELDT class was held May 2, 2022.

Milestone	Estimated Completion	Status
Multi- Department Committee Formed	1st Qtr. FY 2022	Complete
Vendor contract executed	2nd Qtr. FY 2022	Complete
City Trainers Certified	2nd Qtr. FY 2022	Complete
Register with FMCSA as a Training Provider	2nd Qtr. FY 2022	Complete
Start ELDT classes for staff	3rd Qtr. FY 2022	Complete

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.2.1	Drug and Alcohol (D&A) Communication & Training for Safety Sensitive Positions	Completion of Milestones	Human Resources

Summary:

To ensure compliance with City policy and US-DOT regulations, Risk Management began a project in 3rd quarter FY 2020 to ensure that every covered employee receives the appropriate drug and alcohol training.

Update:
Continuation of reconciling the safety sensitive job code list for the Workday upload. Continuing manual process to identify employees needing training until Workday is implemented.

Milestone	Target Date	Status
Confirmation of required training for FTA triennial audit	1st Qtr. FY 2021	Complete
Ensure employees hired and/or promoted between July 2020 – May 2021 receive training	3rd Qtr. FY 2021	Complete
Process to identify new hires and/or promotions in safety sensitive roles for assignment of training	4th Qtr. FY 2021	Complete
Research the capability of Lawson transmitting employee data to Cornerstone to identify those needing training.	2nd Qtr. FY 2022	On Hold
Implement technology-based options to identify employees and assign appropriate training.	2nd Qtr. FY 2022	On Hold
Develop comparable process in Workday	1st Qtr. FY 2023	Not Started
Implement new process in Workday	2nd Qtr. FY 2023	Not Started

City of Arlington Core Service Area:
Financial/Economic Development

Dept.	Goal Category	Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Annual Target	FY 2022 1st Qtr. Actual	FY 2022 2nd Qtr. Actual	FY 2022 3rd Qtr. Actual	FY 2022 4th Qtr. Actual	FY 2022 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Aviation	Cost Recovery	Operating cost recovery	110%	113.07%	111.46%	100%	229%	280%	155%	68%	126.15%	500%	77%	112%	96%	101%	83%	324%	62%	80%	79%	57%	67%
ED		Recovery of Damage Claims	New Measure in FY 2021		$228,455	$75,000	$72,343	$60,479	$46,840	$3,073	$182,734	$29,601	$17,802	$24,940	$31,933	$0	$28,546	$3,482	$0	$43,358	$2,000	$1,073	$0
CES		Cost Recovery	51%	10%	29%	75%	41%	101%	102%	67%	70%	46%	56%	74%	168%	74%	60%	90%	32%	183%	75%	52%	73%
Parks		Cost recovery of Parks Performance Fund [reported quarterly]	75%	73%	83%	78%	83%	80%	80%	94%	94%			83%			80%			80%			94%
Parks		Cost recovery of Golf Performance Fund [reported quarterly]	86%	85%	109%	100%	89%	94%	101%	100%	100%			89%			94%			101%			100%
Aviation	Budgetary Issues	Total aircraft operations	79,753	90,204	97,415	88,000	26,173	32,105	36,686	35,278	130,242	8,864	9,737	7,572	11,196	9,046	11,863	11,260	11,545	13,881	11,971	10,631	12,676
Aviation		Hangar occupancy rate	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Court		Gross Revenue collected	$17,001,555	$14,456,446	$12,080,287	$15,466,939	$2,464,906	$2,243,212	$2,672,418	$2,300,346	$9,680,882	$856,627	$780,693	$827,586	$893,056	$970,095	$1,302,631	$928,428	$897,306	$846,684	$717,152	$771,043	$812,151
Court		Revenue Retained	$11,813,005	$10,534,625	$8,312,647	$9,270,642	$1,671,136	$1,671,136	$1,875,953	$1,593,107	$6,811,332	$586,362	$522,252	$562,522	$605,768	$689,726	$947,718	$649,148	$628,510	$598,295	$503,519	$533,294	$556,294
Court		% of revenue retained (less state costs)	69%	73%	69%	68%	68%	74%	70%	69%	70%	68%	67%	68%	68%	71%	73%	70%	70%	71%	70%	69%	68%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds) [measured quarterly]	16.9%	16.95%	17.62%	< 20%	18.19%	18.19%	18.19%	16.99%	16.99%			18.19%			18.19%			18.19%			16.99%
Finance		Net tax-supported debt per capita (Net of Pension Obligation Bonds) [measured quarterly]	$1,110	$1,139	$1,118	$1,265	$1,118	$1,118	$1,233	$1,233	$1,233			$1,118			$1,118			$1,224			$1,233
Finance		Net debt to assessed valuation (Net of Pension Obligation Bonds) [measured quarterly]	1.47%	1.52%	1.47%	< 2%	1.28%	1.28%	1.54%	1.53%	1.53%			1.28%			1.28%			1.53%			1.53%
Finance		Actual Revenue % of variance from estimates [annual measure]	0.5%	0.35%	1.6%	0.6%				1.4%	1.4%												1.4%
Fire		Homeland Security Grant Funding Secured	$2,682,648	$3,121,092	$3,167,592	$3,100,000				$3,185,092	$3,185,092												$3,185,092
Library		Grant and gift funds as a percentage of total general fund allocation	10%	13%	9%	6%	4%	5%	9%	9%	9%			4%			5%			9%			9%
Library		# of passport applications	New Measure in FY 2022			969	367	877	1,335	696	3,275			367			877			1,335			696
Business Diversity	Policy Compliance	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subconsultant spend on contracts awarded each quarter.	15%	25%	12%	30%	50.52%	47.85%	36.93%	60.37%	42.1%			50.52%			47.85%			36.93%			60.37%
Finance		Comprehensive Annual Financial Report with "clean opinion"	Yes	Yes	Yes	Yes			Yes		Yes									Yes			
Finance		GFOA Certificate for Excellence - Accounting	Yes	Yes		Yes					Yes												
Finance		GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes		Yes			Yes						Yes						
Finance		Rating agencies ratings on City debt	Affirm	Affirm	Affirm	Affirm			Affirm		Affirm							Affirm					
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		Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	5 Stars	5 Stars	5 Stars	5 Stars					5 Stars												5 Stars
Finance		Annual percentage of best value awarded contracts	New Measure	20%	40%	20%					57%												57%
Finance		Annual procurement cycle from sourcing process to contract execution < 90 days.	New Measure in FY 2020	85 days	104 days	< 90 days					119 Days												119 Days
CLA		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%
CLA		Register birth records in the Record Acceptance Queue from the State within one business day	97%	98%	97%	95%	98%	97%	95%	96%	100%	96%	97%	100%	95%	100%	97%	95%	96%	95%	95%	96%	98%
HR	Benefits	Workers' Compensation - Frequency (# claims)	335	446	576	370	209	259	137	197	802	65	30	114	185	39	35	38	49	50	72	79	46
HR		Workers' Compensation - Severity ($/claims)	$5,524	$2,660	$3,210	$3,500	$1,320	$1,916	$2,258	$3,260	$2,149	$663	$2,690	$1,335	$1,305	$2,692	$4,281	$3,397	$1,782	$1,860	$2,098	$4,237	$3,401
HR		FTEs eligible for Wellness Rate [reported annually]	50%	48%	46%	55%				46%	46%												46%
HR		Employee Turnover Rate:																					
		Civilian	9.9%	7.8%	13.8%	9%	4.4%	2.9%	4.0%	4.4%	15.7%	1.6%	1.4%	1.4%	1.0%	0.8%	1.1%	1.5%	1.3%	1.2%	1.9%	1.7%	0.8%
		Sworn Fire	3%	1.4%	1%	2%	0.0%	1.1%	1.0%	0.7%	2.8%	0.0%	0.0%	0.0%	1.1%	0.0%	0.0%	0.4%	0.3%	0.3%	0.2%	0.5%	0.0%
		Sworn Police	3.4%	3.5%	3.5%	4%	0.6%	0.8%	0.0%	1.2%	2.6%	0.4%	0.1%	0.1%	0.1%	0.3%	0.4%	0.0%	0.0%	0.0%	0.6%	0.3%	0.3%
HR		Percentage of all full-time employees enrolled in the 401k/457 plans	74%	74%	76%	78%	76%	77%	78%	78%	77%	76%	76%	78%	78%	78%	77%	78%	78%	79%	78%	79%	78%
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	89%	91%	86%	90%				87%	87%												87%
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	0.01	0.012	0.010	≤ 2	0.003	0.006	0.002	0.003	0.014	0.000	0.000	0.003	0.000	0.000	0.006	0.000	0.000	0.002	0.000	0.000	0.003
ACVB	Convention and Tourism Sales	Convention Services - Groups Serviced	342	417	316	300	67	104	80	127	378	26	24	17	32	29	43	29	31	20	34	51	42
ACVB		Booked Room Nights - Center	21,973	14,866	14,964	15,000	838	6,344	5,303	15,885	28,370	0	838	0	185	4,084	2,075	2,168	2,744	391	350	2,967	12,568
ACVB		Booked Room Nights - Hotel	100,117	77,429	40,024	102,000	40,024	33,997	44,223	9,198	127,442	7,154	19,433	13,437	4,776	12,129	17,092	17,928	13,129	13,166	1,534	1,090	6,574
ACVB		Confirmed Bookings - Hotel	108	59	82	125	22	40	34	28	121	7	8	7	11	17	12	14	8	12	12	7	9
ACVB		Marketing/PR - Media Value	$28,464,325	$26,129,564	$41,658,867	$10,000,000	$3,233,223	$2,202,983	$4,179,149	$3,771,742	$13,387,096	$1,165,091	$1,306,122	$762,010	$578,796	$729,437	$894,750	$2,052,441	$977,274	$1,149,433	$1,226,769	$1,724,574	$820,399
ACVB		Unique Web Visitors	691,256	573,098	648,347	615,000	266,942	211,247	300,757	281,621	1,060,567	80,674	87,840	98,428	58,453	60,478	92,316	98,227	101,727	100,803	94,305	90,627	96,689
ACVB		Confirmed Bookings - Center	34	17	17	18	2	9	7	9	27	0	2	0	1	4	4	2	3	2	3	3	3
ACVB		Percentage of Center Gross Revenue	42%	32%	34%	50%	47%	49%	58%	19%	33%	37%	38%	99%	38%	71%	39%	52%	33%	88%	26%	4%	27%
ACVB		Total Lead Volume	744	608	496	525	159	251	265	249	923	42	55	62	85	68	98	74	97	94	78	100	71
ACVB		Conversion Percentage	26%	21%	17%	18%	22%	22%	21%	21%	21%	22%	22%	22%	22%	22%	22%	21.53%	21%	21%	21%	21%	20%
ACVB		Total Partners	184	168	149	160	149	149	152	161	150	149	149	149	150	150	149		151	152	156	159	161
ACVB		Hotel Leads - Tourism	35	23	26	25	13	4	9	5	31	5	7	1	1	0	3	3	1	5	2	2	1
ACVB		Attraction Leads (itineraries) - Tourism	12	16	8	15	2	3	9	7	21	1	1	0	1	0	2	2	1	6	0	6	1
ACVB		Fam/Site Tour Participation	67	16	32	40	0	47	6	7	60	0	0	0	47	0	0	0	6	0	3	1	1
CES		Event (Client) Satisfaction Rating (Overall)	4.7	4.7	2.5	4.8	0	4.93	1.7	3.3	2.5	0	0	0	5	4.82	4.97	0	0	5	5	0	5
CES		Square Foot Occupancy Percentage	50%	24%	20%	52%	43%	37%	46%	19%	29%	42%	48%	31%	36%	36%	39%	50%	41%	46%	39%	37%	9%
CES		New Events Held During Year (Booked by Center)	13	6	3	12	2	3	2	3	9	1	1	0	1	1	1	0	1	2	1	0	2
CES		Return Events Held During Year (Booked by Center)	76	27	13	55	16	9	11	15	51	7	7	2	2	3	4	5	4	2	4	5	6

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ARLINGTON
THE AMERICAN DREAM CITY

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

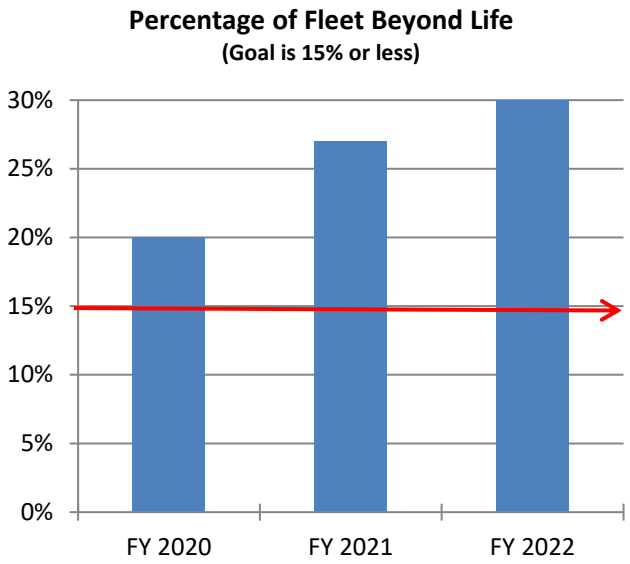
Objective 1: Maintain City Standards for all Equipment

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

Summary:

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

Update:
At the end of the 4th quarter our fleet is at 30% out of life cycle. City has received 50 new Police patrol units. However, we have only had 1 new unit go into service. From FY 2021 through FY 2022 there has been 42 new units that have been order that we have not received. This includes Parks, Public Works and PD, Code Compliance and non-patrol Police units. All 93 units go into services, this will lower out of life cycle to 19%.



Contracted Service Life – Summary

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.1	Fire Station #1 Rebuild	• Overall satisfaction of project management • Project completion on time and at budget	Asset Management and Fire

Summary:

In November 2014, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #1. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 401 W. Main St. The station is at the heart of the City's Downtown and one of the oldest facilities currently managed by the Fire Department and was most recently remodeled in 1987.

Update:
In the 4th quarter of FY 2022, foundation and slab work were completed. Additionally, masonry walls and structural steel work began.

Milestone	Estimated Completion	Actual Completion
Initial Project schedule/development phase	Dec. 2018	Dec. 2018
Architect/engineer RFQ	Oct. 2019	Oct. 2019
Architect/engineer selection process	Nov. 2019	Dec. 2019
Architect/Engineer contract approval and execution	Dec. 2019	Jan. 2019
Manager at Risk contract approval and execution	Dec. 2019	Jan. 2020
Construction Management at Risk process	Fall 2020	Feb. 2020
Design	Sept. 2021	July 2021
Guaranteed Maximum Price to Council	Sept. 2021	Aug. 2021
Permit review process	Aug. 2021	Dec. 2021
Council approval	Sept. 2021	Aug. 2021
Vacate station	Sept. 2021	Dec. 2021
Demolition phase	Dec. 2021	Jan. 2022
Construction phase	Spring 2023	
Move in	Spring 2023	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.2	Police Evidence Storage, Crime Lab & North District Substation	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Police

Summary:

In November 2018, Arlington voters approved general obligation bonds to design and build a new Police Evidence Storage Facility. In Winter of 2021, City Council approved the purchase of a commercial property at 1715 E. Lamar Blvd. This property will be converted into a new facility for the Police Department that will house a North District substation, evidence storage and crime lab.

Update:

In the 4th quarter of FY 2022, Randall Scott Architects began program development and issued questionnaires to Police and Code Compliance departments that will utilize the building. Next steps include confirming the requested spaces are within budget.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	May 2021	Jan. 2022
Request for Qualifications for Architect/Engineer	June 2021	Feb. 2022
Architect/Engineer Selection Process	Summer 2022	June 2022
Council Approval of Architect Contract	Summer 2022	June 2022
Design Phase	Fall 2022	
Finalize Construction Documents	Spring 2023	
Permit Phase	Summer 2023	
Bidding Phase	Fall 2023	
Construction Begins	Spring 2024	
Finalize Selection of Fixtures, Furniture, and Equipment	Spring 2024	
Construction Complete	Fall 2025	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.3	Animal Services Center Generator	• Overall satisfaction of project management • Project completion on time and at budget	Asset Management and Code Compliance

Summary:

In November 2020, City Council approved an Arlington Tomorrow Foundation Grant in the amount of $474,550 to design and install a new generator at the Animal Services Center located at 1000 SE Green Oaks Blvd. This project involves designing and installing a new generator and automatic transfer switch to assure electrical and mechanical systems in the kennel areas do not fail during electrical outages. This amenity is needed to make sure animals housed in this facility are not left without air conditioning or heating in the event power is lost during a storm event. Code Compliance has partnered with Asset Management for this project.

Update:
As of the 1st quarter of FY 2022 this project has been completed.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2021	Jan. 2021
Design and Order Generator	Apr. 2021	Apr. 2021
Generator Delivery	Sept. 2021	Sept. 2021
Generator installation	Nov. 2021	Nov. 2021
Project completion	Dec. 2021	Jan. 2021

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Public Infrastructure

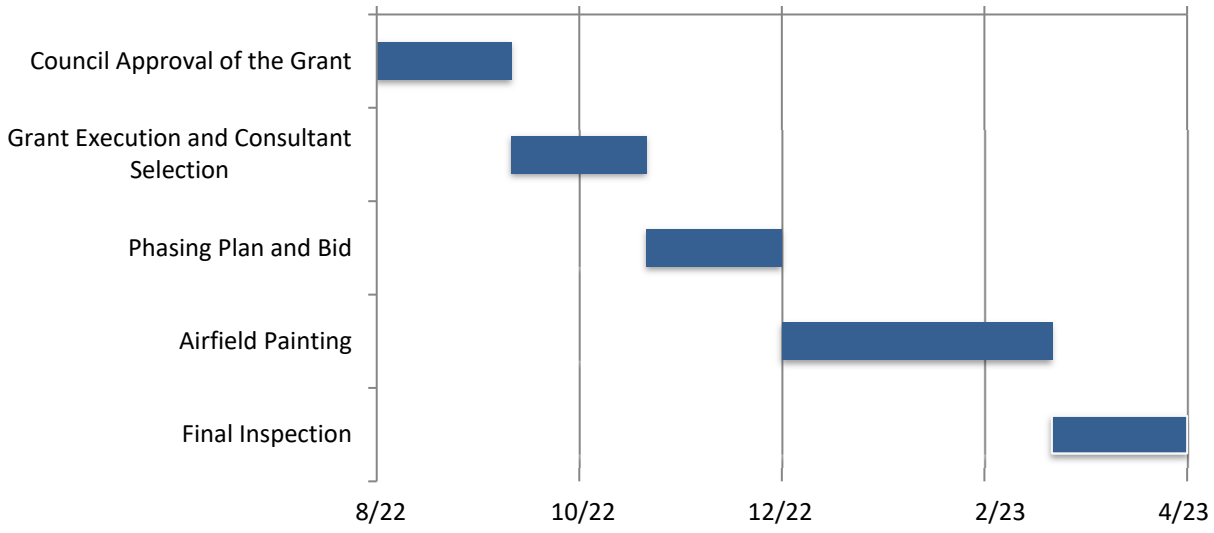
Project		Performance Measure(s)	Department(s)
Core INF 1.3.1	Airfield Pavement Marking Rehabilitation	Total Aircraft Operations	Aviation

Summary:

Rehabilitate all airport pavement markings to provide enhanced safety during low-visibility and night operations. The existing pavement markings have faded and begun to chip away due to normal degradation and are no longer in compliance with the latest FAA Advisory Circular. New pavement markings are necessary to provide pilots with the navigational assistance needed during low-visibility and night operations.

Update:
Airport staff began the process of obtaining a grant from TxDOT Aviation, but due to material shortage and a strained labor force, the estimated budget necessary for this project dramatically reduced the feasibility. Airport staff are currently looking at alternative options.

Airfield Pavement Marking Rehabilitation



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.1	Advanced Metering Infrastructure	Install 10,000 meters and MIUs in FY 2022	Water Utilities

Summary:

The City of Arlington Water Utilities will install 10,000 meters and MIU's in 2022 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:

Even in a supply chain challenged environment, AWU has installed 8,704 AMI units, exceeding our expected goal by 33.9%. The total is 96.7% of the non-controlled annual productivity. Manufacturing issues have caused a delay in production of AMI units. AMU has not received the requested number of units since April 2021. The supply issues still exist but we expect to receive an increased number of units in the next fiscal year, allowing for full deployment of our annual pre pandemic production level.

Milestone	Estimated Completion	Actual Completion
Wrap up FY 2021 Installs	Sept. 2021	Sept. 2021
Begin MUI/Meter Installs	Oct. 2021	Oct. 2021
Council Approval of Meter Replacement funding	Feb. 2022	Feb. 2022
Council Approval of Annual Meter Supply Contract	June 2022	Mar. 2022
Complete MIU/Meter Installation for FY 2022	Sept. 2022	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

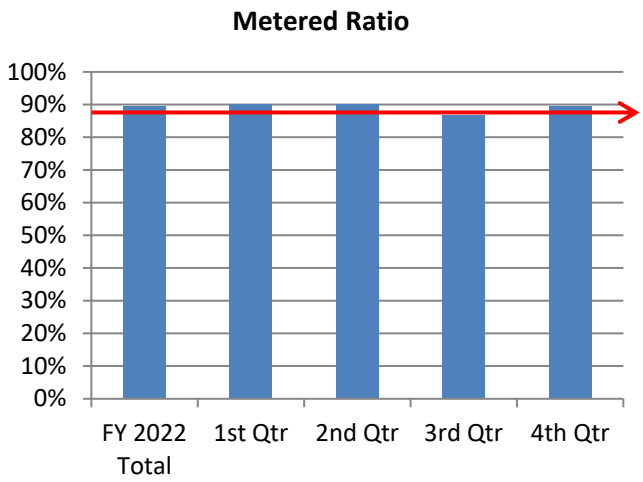
Project		Performance Measure(s)	Department(s)
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Water Utilities

Summary:

The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2022, 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 metered ratio for the 4th quarter is 89.57% AWU is fielding a 3-person team to initiate leak detection on a more active scale and to determine areas in which drought conditions affect more often water main leaks resulting in water main replacement. AWU experienced a 300% increase in water main breaks over the previous year.



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

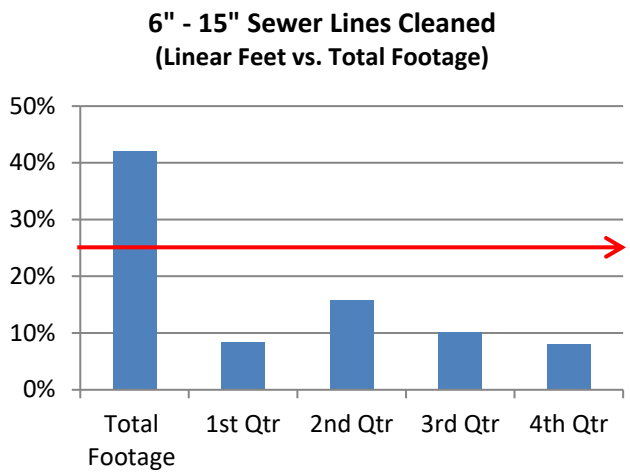
Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6” through 15”	Water Utilities

Summary:

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

Update:
AWU has exceeded the stated target cleaning goal by 12 % and our estimated goal by 10.3 % this fiscal year. The addition of the large line cleaning truck has increased the capability of the section and allowed for cleaning of large outflow sewer lines greater than 15".



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

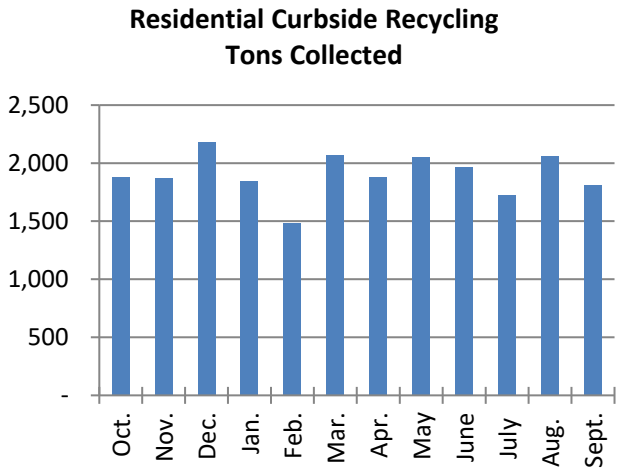
Objective 1: Mitigate Operating Costs and Impact on Environment

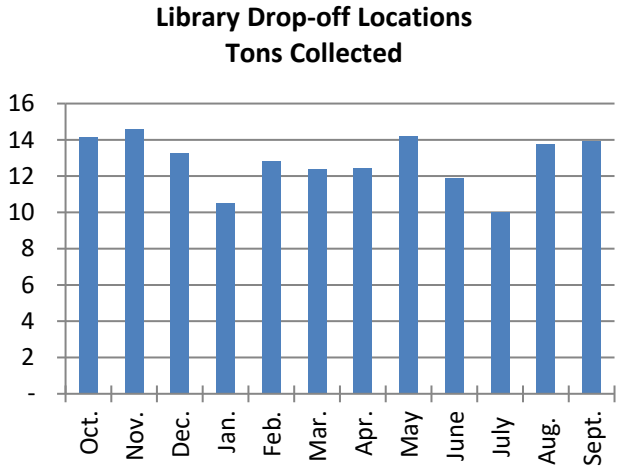
Project		Performance Measure(s)	Department(s)
Core INF 2.1.4	Recycling Services	Residential Recycling Collected (Tons)	Asset Management

Summary:

The City of Arlington continues to educate residents on proper recycling to lessen contamination rates, increase participation and improve the quality of residential recycling materials. Staff has actively been participating in a Regional Recycling Campaign through the North Central Texas Council of Governments, and along-side other regional stakeholders, to decrease curbside contamination of residential recyclables and present a unified recycling message across the region.
The City also provides recycling drop-off locations at each library, which can be used by residents who live in multi-family developments that may not provide recycling services.

Update:
In the 4th quarter of FY 2022, Republic Services collected 5,597.9 tons of recyclables in July, August and September from Arlington residents. The number of tons collected for October will be available in mid-November.
37.68 tons of recyclables were collected in July, August and September from the library recycling drop-off locations. The number of tons collected for October will be available in mid-November.





Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.2.1	Council Environmental Task Force Recommendation – Reduce Carbon Footprint	• Reduction in Building Energy Consumption • Reduction in City Vehicle Fuel Consumption	Asset Management

Summary:

As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards:

- Continuing to build new facilities and integrate new building components into existing facilities to reduce energy consumption;
- Including green energy sources in newly constructed facilities;
- Electrifying fleet services by replacing conventional fuel vehicles with electric vehicles when they are due for replacement, and installing new vehicle charging stations.

Update:
Installation of 4 electrical charging stations has been completed. The next set of charging station to be installed is at Ott Cribs Safety Center, which should be completed by the end of the 1st quarter of FY 2023. Staff is moving forward with 2 other locations for electrical vehicle charging stations - East and West Police substations.

Milestone		Estimated Completion	Actual Completion
BUILDING CONSTRUCTION	New Facilities and Major Building Components to Comply with the 2017 International Energy Code	Ongoing	
	Include Alternative Energy Source in At Least One Newly Constructed Facility	2023	
FLEET	Install up to 10 New Electric Vehicle Charging Stations	2022	
	Seek Grants & Partnerships to Electrify Fleet	2023	
	Replace Beyond-Service-Life Vehicles with Electric Vehicles*	2028	

*Replacement of vehicles that are beyond service life is dependent upon funding availability.

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.2.2	Council Environmental Task Force Recommendation – Waste Management	• Waste Diverted • Completion of Resident Trash and Recycling Services Survey • Completion of Strategy to Increase Awareness of Recycling Contamination	Asset Management

Summary:

As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards:

- Improving waste diversion by expanding existing programs or adding new programs for residents;
- Developing and conducting a resident survey to help improve trash and recycling collection services; and
- Increasing community awareness about recycling contamination to deter the behavior.

Update:

There are no updates for the 4th quarter.

Milestone		Estimated Completion	Actual Completion
WASTE DIVERSION	Inventory Existing Diversion Programs and Metrics	2021	Winter 2021
	Assess the Need to Improve or Expand Diversion Programs	Spring 2022	Spring 2022
	Apply for Diversion Program Grants	2022	Winter 2022
	Administer Grant, Monitor and Report Results	2022	2023
RESIDENT SURVEY	Develop and Conduct Resident Survey for Trash and Recycling Services	Summer 2021	Summer 2021
	Compile Results and Complete Report of Survey Findings	Summer 2021	Summer 2021
	Develop Communication Plan for Resident Trash and Recycling Services	Fall 2021	Fall 2021
RECYCLING CONTAMINATION	Review Recycling Contamination Data	Spring 2022	Summer 2022
	Conduct Resident Survey or Focus Group	Spring 2022	Summer 2022
	Inventory Available Educational Resources	Spring 2022	Spring 2022
	Develop Communication Plan to Increase Awareness to Keep Recycling Stream Clean	Spring 2022	Spring 2022

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.2.3	Council Environmental Task Force Recommendation – Wildlife Reporting Outreach	Citizen Perception of Animal Services	Code Compliance

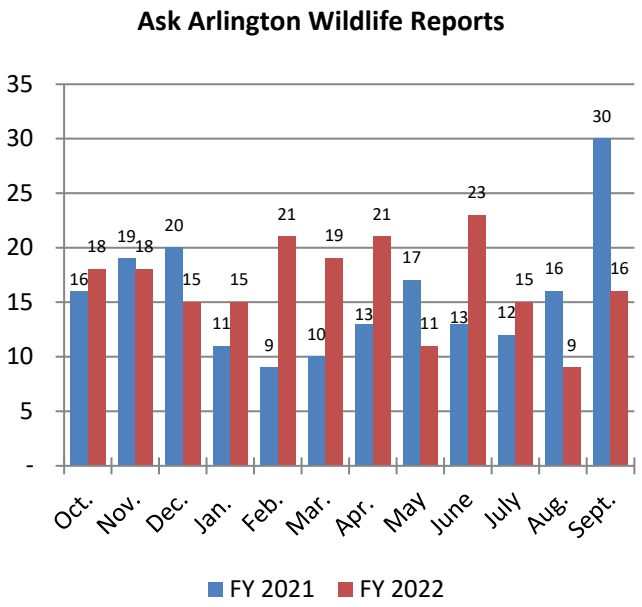
Summary:

In 2014 Animal Services created a GIS map for residents to report animal sightings to bring awareness to the City's native wildlife. Arlington citizens can report animal sightings through the Ask Arlington app where they are able to report wildlife such as bobcats, alligators, coyotes, feral hogs, beavers, opossums, and a whole host of different birds (including birds of prey).

Animal Services has joined, along with other City departments, the Council's Environmental Task Force (CETF) to focus efforts to implement a wildlife program to educate and bring awareness of the City's native wildlife. With marketing efforts, Animal Services plans to increase wildlife reports through the Ask Arlington app.

Update:

Animal Services is promoting the wildlife program "Keep Wildlife Wild" as well as encouraging citizens to report wildlife sightings through the website and Ask Arlington application. In December, a story map was created on the website detailing the Sustainable Wildlife Program that educates citizens about sightings, trapping, reducing wildlife at home, protecting your pets, and handling orphaned/injured wildlife. The website has been viewed over 250 times. During the 4th quarter, Animal Services received 40 wildlife reports resulting in an 8% total increase over the previous year.



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

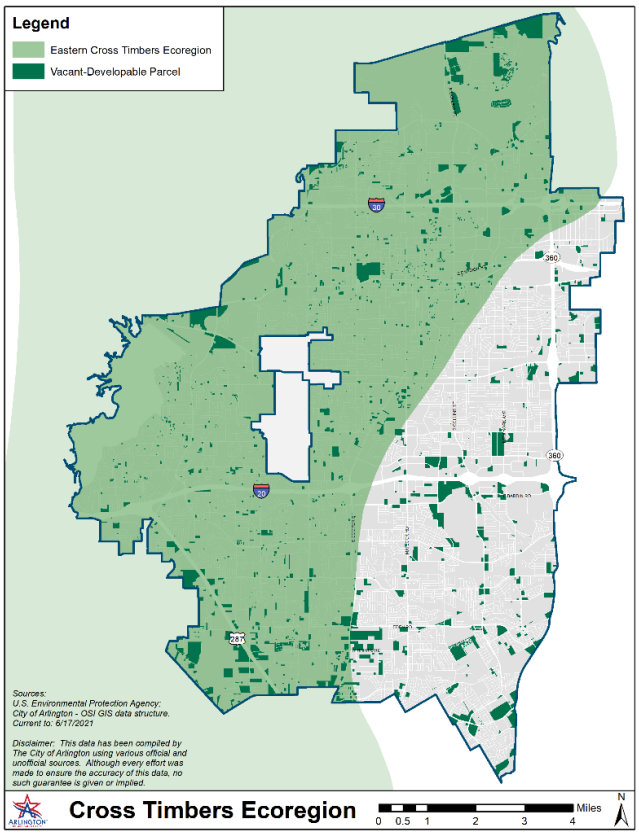
Project		Performance Measure(s)	Department(s)
Core INF 2.2.4	Council Environmental Task Force Recommendation – Recognize Arlington Cross Timbers Region	Develop a way for Citizens to recognize the Arlington Cross Timbers Region	Parks & Recreation

Summary:

This information is given in response to the Council's Environmental Task Force recommendations from July 2020:

- The Cross Timbers Region covers approximately 65-70% of Arlington. The region generally goes from North to South on the West side of Collins.
- A map and recognition of the Cross Timber Region is on the City of Arlington website under Environmental Commitment/Tree Preservation.

Update:
Information placed on City website has met the objective.



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.2.5	Council Environmental Task Force Recommendation – Seek Texas Historical Tree Coalition Designation	Track and Research trees that have the potential to receive the Texas Historical Tree Coalition Designation	Parks & Recreation

Summary:

This information is given in response to the Council's Environmental Task Force recommendations from July 2020:

- The Texas Historical Tree Coalition (THTC) designation recognizes individual trees that are old, large caliber trees that have some historical significance. Parks monitors a tree inventory through Cartegraph to track trees that could meet the criteria.
- City has received recognition from the THTC for a significant historic tree at The Southwest Nature Preserve.
- A Bald Cypress tree at Bob Cooke Park received a Regional Champion Designation from the Cross Timbers Urban Forestry Council.

Update:

No additional Trees in Arlington meet the criteria for recognition. No further actions are needed at this time.

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 2: Protect and Preserve the Natural Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.2.6	Council Environmental Taskforce – Balance Habitat Protection and Community Needs		Public Works and Code Compliance

Summary:

This recommendation from the Council Environmental Task Force connects to several programs that the organization has in progress or is planning to begin. Those programs are briefly described to the right.

Update:

Arlington Citizen Science Program: Data from the first iNaturalist workshop and bio-survey conducted in October 2021 was used to develop the taxa parameters for the Pollinators of Arlington project. Additional bio-surveys are scheduled for April, June, and July 2022 and will include members of the Bee City Committee, Texas Master Naturalists, high school plant club, and local nature enthusiasts.

Launch iNaturalist App for Arlington Citizen Science Program: The Pollinators of Arlington project was implemented in March 2022 with 325 known pollinator species identified from over 1,200 observations from Bee City Committee members, Texas Master Naturalists, and local nature enthusiasts. To date, the iNaturalist program has identified 647 pollinator species with over 3,662 observations.

The launch date for the Aquatic Life Program, which uses the iNaturalist app to identify species found in Arlington waterways, has been revised from summer 2022 to fall 2023. Under this program, data will be collected from current iNaturalist users, local Texas Master Naturalists, and other citizen scientists. Species data will also be gathered from specific locations utilizing some of the Stream Team monitoring sites that have been set up by the Environmental Management group. This data will provide material for use in the stormwater education outreach programs and presentations.

Dept.	Project	Status
PWK	Consideration of impact to and ways to re-establish native habitats (including Cross Timbers Ecoregion) on all projects	Implemented
PWK	Implement native and adaptive plant outreach program	Implemented
PWK	Establish Arlington Citizen Science Program	Nov. 2021
PWK	Launch iNaturalist app for Arlington Citizen Science Program	Mar. 2022
Planning	UDC amendment to include Cross Timbers Tree Preservation Standards	Implemented
Code	Implement Wildlife Education Program	Oct. 2021

Milestone	Estimated Completion	Percent Complete
Host 4 educational wildlife classes	Sept. 2022	100%
Complete 52 #WildlifeWednesday educational outreach posts	Sept. 2022	52%
26,000 engagements via educational wildlife outreach	Sept. 2022	100%

Animal Services collaborated with outside agencies such as Texas Parks and Wildlife and River Legacy to improve the wildlife program. During the 4th quarter, Animal Services shared 18 #WildlifeWednesdays on social media platforms

Additionally, Animal Services partnered with River Legacy to educate summer camp students on urban wildlife and attended six classes.

ARLINGTON
THE AMERICAN DREAM CITY

City of Arlington Core Service Area:
Infrastructure

Dept.	Goal Category	Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Annual Target	FY 2022 1st Qtr. Actual	FY 2022 2nd Qtr. Actual	FY 2022 3rd Qtr. Actual	FY 2022 4th Qtr. Actual	FY 2022 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
AM	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	76%	78%	84%	80%		81%			81%						81%						
AM		Citizen perception of residential recycling services [annual survey]	81%	75%	81%	80%		83%			83%						83%						
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	92%	92%	81%	90%	90%	90%	93%	86%	90%	90%	90%	90%	90%	90%	90%	93%	93%	93%	86%	86%	86%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations [surveyed quarterly]	92%	93%	96%	95%	98%	95%	96%	93%	96%	98%	98%	98%	95%	95%	95%	96%	96%	96%	93%	93%	93%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	87%	72%	96%	90%	97%	96%	59%	59%	78%	97%	97%	97%	96%	96%	96%	59%	59%	59%	59%	59%	59%
IT	Customer Service	Helpdesk abandon rate	8%	6%	6.9%	8%	7.5%	7.9%	10%	11.3%	9.18%	9.6%	6.4%	6.4%	7.3%	9%	7.6%	12%	9%	10%	8.6%	13.4%	10.8%
CLA		Action Center first call resolution	97%	97%	99%	97%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
CLA		% of Action Center calls abandoned	17%	12%	12%	10%	6%	9%	9%	10%	9%	6%	6%	6%	8%	9%	11%	10%	8%	8%	8%	12%	11%
CLA		Action Center calls answered	255,281	265,015	251,436	250,000	60,287	59,643	60,959	64,177	245,512	21,458	20,031	18,798	19,493	18,238	21,912	19,080	20,775	21,104	17,535	24,065	22,577
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	60%	65%	64%	60%		61%			61%						61%						
AM	Fleet	% of City-wide Fleet beyond service life	18%	98%	25%	15%	30%	27%	26%	30%	28%	30%	30%	30%	27%	27%	27%	26%	26%	26%	30%	30%	30%
AM		Percentage of customers satisfied or very satisfied with fleet services	78%	87%	83%	80%	90%	96%	83%	93%	91%	90%	90%	90%	96%	96%	96%	83%	83%	83%	93%	93%	93%
AM		Turnaround Time Standards:																					
		Target Vehicles/Turnaround in 24 Hours	New Measure in FY 2021		71%	80%	78%	89%	82%	83%	83%	68%	76%	91%	86%	88%	89%	82%	80%	84%	83%	80%	87%
		Target Vehicles/Turnaround in 48 Hours	New Measure in FY 2021		21%	85%	25%		89%	90%	66%	18%	24%	32%				87%	88%	92%	91%	88%	91%
		Target Vehicles/Turnaround in 72 Hours	New Measure in FY 2022			90%	16%		89%	92%	66%	14%	17%	16%				88%	88%	90%	93%	91%	93%
AM	Solid Waste	Recycling Collected Curbside (Tons)	24,126	24,250	23,799	Maintain or Increase	5,927	5,396	5,895	3,875	21,094	1,878	1,872	2,177	1,842	1,483	2,072	1,881	2,048	1,966	1,722.8	2,039	1,836
AM		Library Recycling Collected (Tons)	172	158	159	Maintain or Increase	41.96	35.75	26.07	27.45	143.68	14.12	14.6	13.24	10.52	12.83	12.4	12.45	14.21	11.86	10.18	13.75	13.7
AM		Leaf Recycling Program (Tons) [Nov. - Jan]	291	300	252	Maintain or Increase	250.4	14.9			265.3		71.34	179.06	14.9								
AM		Number of multi-family recycling outreach presentations given	9	2		6	1	0	2	0	3	0	0	1	0	0	0	1	1	0	0	0	0
AM		Missed residential collection calls per 10,000 services	New Measure in FY 2022			< 2.5	1.63	1	1.6	1.74	1.49	1.2	1.96	1.71	1.12	0.76	1.12	1.6	1.64	1.56	1.68	1.6	1.94
AM	Infrastructure Maintenance	Major building components operating within their designed life [annual measures]:																					
		Roofs:																					
		Asphalt [25 Years of Service Life]	New Measure in FY 2020	88%	88%	95%	88%				88%			88%									
		Metal [25 Years of Service Life]	New Measure in FY 2020	68%	68%	95%	68%				68%			68%									
		Built-up [25 Years of Service Life]	New Measure in FY 2020	68%	68%	95%	68%				68%			68%									
		Modified [25 Years of Service Life]	New Measure in FY 2020	100%	100%	95%	100%				100%			100%									
		Misc. [25 Years of Service Life]	New Measure in FY 2020	50%	50%	95%	50%				50%			50%									
		HVAC [15 Years of Service Life]	New Measure in FY 2020	59%	59%	85%	59%				60%			60%									
		Generators [20 Years of Service Life]	New Measure in FY 2020	74%	74%	95%	74%				74%			74%									
		Elevators:																					
		High Usage [15 Years of Service Life]	New Measure in FY 2020	56%	56%	85%	56%				56%			56%									
		Low Usage [35 Years of Service Life]	New Measure in FY 2020	80%	80%	85%	80%				80%			80%									
		Boilers [25 Years of Service Life]	New Measure in FY 2020	63%	63%	95%	63%				63%			63%									
		Water Heaters [15 Years of Service Life]	New Measure in FY 2020	18%	18%	85%	18%				18%			18%									
PWT		Percentage of residential street lane miles swept compared to annual goal of 1,642.25	99%	98%	99%	100%	25%	23%	8%	21%	77%	12%	4%	9%	0%	7%	16%	5%	3%	0%	9%	6%	6%
PWT		Percentage of pothole repairs completed within 3 business days	91%	96%	91%	90%	81%	97%	65%	100%	85%	69%	90%	86%	100%	100%	93%	58%	57%	65%	100%	100%	100%
PWT		Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	97%	97%	98%	95%	94%	94%	92%	95%	93%	98%	98%	80%	94%	93%	95%	94%	89%	91%	96%	96%	95%
PWT		Number of square yards of failed concrete excavated and replaced	70,399	57,330	53,495	40,000	5,369	6,525	13,670	13,672	39,236	4,437	255	677	0	0	6,525	5,736	4,358	3,576	4,326	5,382	3,964
Water		Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	25%	27%	22.5%	20%	8.29%	16.00%	10.11%	7.62%	41.75%	2.75%	1.97%	3.57%	4.73%	2.78%	8.22%	2.78%	3.21%	4.12%	2.6%	2.72%	2.3%
Water		Radio Transmitter installations	10,394	7,275	7,481	10,000	1,462	1,014	3,445	2,783	8,704	661	435	366	278	271	465	282	1,395	1,768	1,313	840	630
Water		Linear footage of water and sewer lines designed by the City Engineering staff	65,166	31,099	30,187	30,000	6,390	3,573	5,100	16,957	32,020	0	5,522	868	1,403	1,310	860	0	0	5,100	5,940	7,651	3,366
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%	22%	36%	33%	9%	100%	7%	6%	9%	9%	7%	20%	13%	10%	10%	3%	4%	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%	91%	89%	92.45%	> 88%	90.05%	89.85%	86.71%	89.57%	89.57%	0%	0%	90.05%	0%	0%	89.85%	0%	0%	86.71%	86.55%	88.10%	89.57%
Water		Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	6.86	12.8	4	≤ 8	1.3	1.4	1.1	0.5	4.3	0.2	0.6	0.5	0.2	0.8	0.4	0.4	0.2	0.5	0.1	0.2	0.2
Water		Water line breaks per 100 miles of pipe	New Measure in FY 2021		8.9	5.8	3.25	3.03	3.00	14.18	5.86	1.20	1.27	0.78	1.55	0.92	0.56	0.35	0.21	2.44	6.77	6.28	1.13
Water		Interrupt time per customer (hours per customer)	New Measure in FY 2021		3.395	< 4	2.24	2.71	3.5	2.75	2.8	2.37	1.79	2.55	1.48	3.86	2.8	3.19	3.5	3.81	3.42	2.27	2.56

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ARLINGTON
THE AMERICAN DREAM CITY

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.1	Crime Reduction	• Crimes Against Person • Crimes Against Property • Crimes Against Society	Police

Summary:

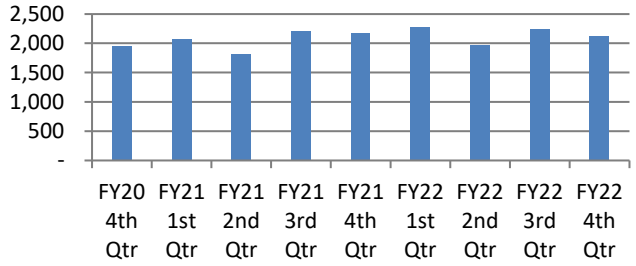
The City of Arlington has experienced a reduction in crime for the past seven years. Sustaining this reduction in crime continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing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

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

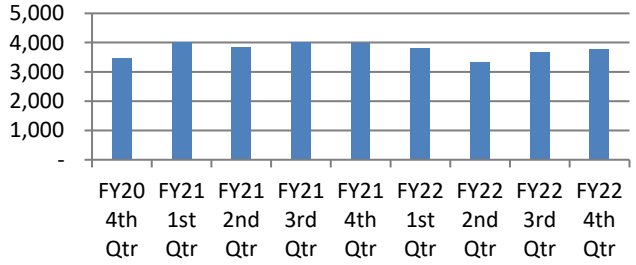
Update:

In the 4th quarter compared to the previous quarter, Crimes Against Person decreased by 6%, Aggravated Assaults decreased by 2%. Crimes Against Property increased by 2%, driven by an 8% increase in Robbery Offenses, and an 8% increase in Vehicle Thefts. Burglaries of Motor Vehicle decreased by 2%. Crimes Against Society increased by 5% overall.

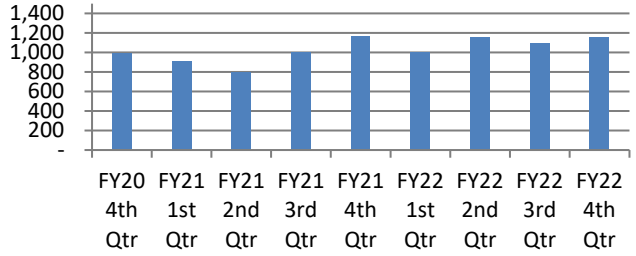
Crime Rate Reduction Project: Crimes Against Person*



Crime Rate Reduction Project: Crimes Against Property*



Crime Rate Reduction Project: Crimes Against Society*



**** Charts show the three crime code categories used in NIBRS. Data extracted on 10/10/2022***

Crime Reduction Efforts for this quarter include: 1. The Violent Crimes Unit continues its focus on investigating crimes committed with firearms. In the 4th quarter, the unit was assigned 140 cases. In support of gun-related investigations, the Crime Scene Unit made 440 entries of shell casings into the National Integrated Ballistic Information Network (NIBIN) and received 77 investigative leads. Overall, the department booked 13% less firearms than the previous quarter. 2. Detectives referred 3 cases to APD's federal partners for prosecution.	

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.2	Traffic Safety	• Injury Crashes • DWI Crashes • CMV Inspections	Police

Summary:

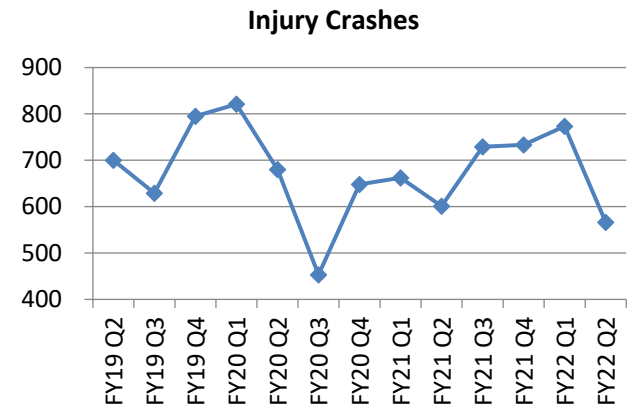
Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2019, a total of 13,111 crashes occurred within Arlington city limits, a slight increase of 1.28% from 2018 (12,945).

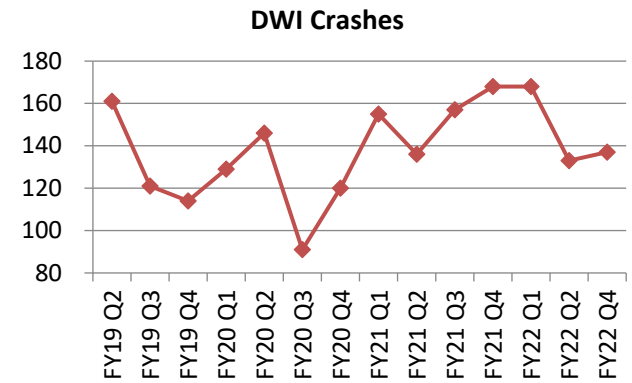
To continue crash reduction in the city, the department will continue using a new, multi-faceted approach that will overlay crash information with crime information. This approach is called the Data-Driven Approaches to Crime and Traffic Safety (DDACTS). The goal of utilizing this data analytics approach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

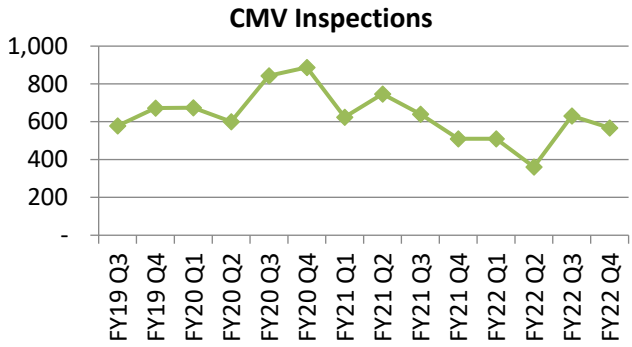
The Department continues to place emphasis on conducting safety inspections of CMVs as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented using a CMV grant through the Texas Department of Public Safety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

Update:
The traffic unit continues to focus our efforts on safe driving in our city, with some significant reductions in fatality crashes. Fatality Crashes have been reduced by 42% compared to 2021.

We continue to support Operation Connect and focused our efforts in the North District violent crime reduction initiative in this quarter. The Traffic Unit assisted with directive patrols and enforcement. In last month of the quarter, the Traffic Unit began to respond to traffic related calls for service to reduce call volume on patrol. The Unit now responds to







crashes, assist motorists, and other calls that relate to traffic. This has resulted in a positive response from patrol. Traffic Unit continues it community engagement partnership with Safe Kids International. We hosted several events the coincided with End of School year to remind kids about safety over the summer. A major component of these events was water/pool safety. During the summertime we see an increase in water related incidents involving young children. Additionally, officers have continued to provide safety seat education to elementary schools and through its partnership with Seasons of Change Inc. These efforts include providing free safety seats and the installation of the seats in vehicles. The Commercial Vehicle Enforcement Unit continues to pro-actively do enforcement on commercial vehicles that travel in our City. The unit partners with other municipal, county, and state agencies to make the roadways safe for the motoring public throughout the region. The DWI Unit continues its strict enforcement of DWI laws through traffic enforcement and community education. The unit patrols high traffic areas and assists patrol districts to target repeat crash locations. The unit recently completed a 2-week cycle in which presentations were given to high school students. The presentations focused on the dangers and ramifications of driving while intoxicated and included testimonials from families impacted by the loss of a loved one to a DWI driver.	

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.3	Victim Services Response to Crime Victims	• Total Crime Victims Served • On-scene Crisis Response	Police

Summary:

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

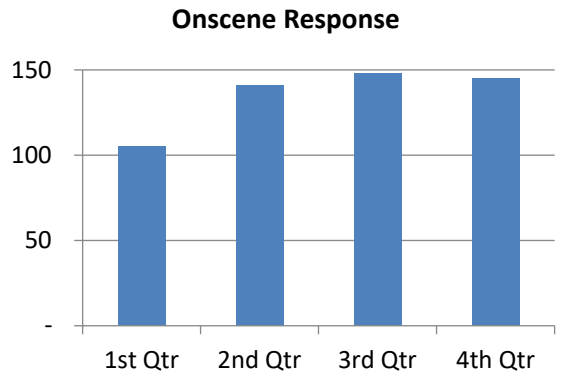
Department investigators work quickly to expedite the most serious of cases and those with high-risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma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

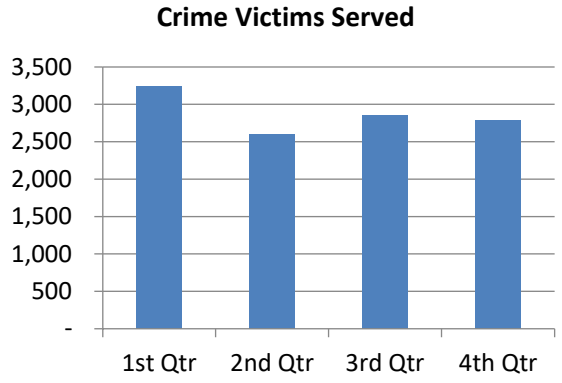
Victim Services Counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

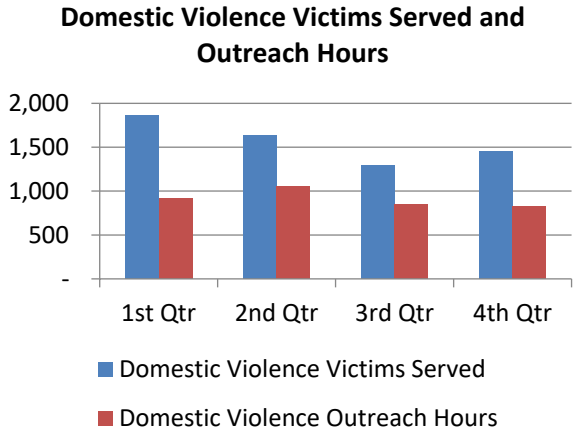
Update:

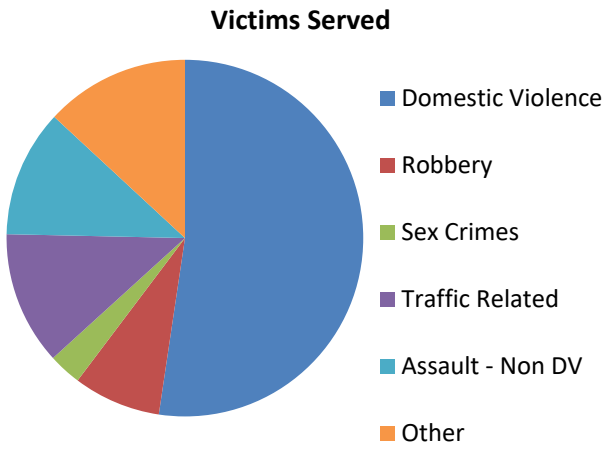
During this quarter, the Victim Services Counselors serviced a total of 2,787 crime victims, with a total of 145 on scene crisis intervention responses for victims of crime. 1,232 dedicated service hours were extended to victims of crimes during this quarter by VS counselors. Victim Services Counselors served 1,459 domestic victims, to include family violence of any type of familial relationship.

Victim Services Counselors serviced a total of 75 victims and family members with emergency transport needs via taxi vouchers.







The Victim Services Counselors also provided direct case management services to a total of 934 victims of domestic violence, with a total of 288 hours dedicated to case management. The Victim Services Department continues to accommodate victims who require moderate case management interventions, to include safety plans and risk assessments for victims who consistently present as a repeat victim. These case management interventions are done by both, virtual means and by way of direct face to face contact, depending on the risk factors. High Risk cases continues to take priority of managing the case face to face with the victim.	

Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.4	Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement)	• High Risk Intimate Partner Violence (IPV) Victims • Outreach Hours Dedicated to IPV Victims	Police

Summary:

Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement) consists of a victim centered Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that high-risk family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim.

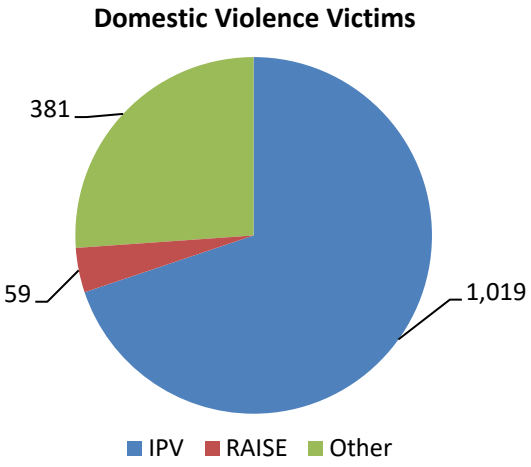
Project RAISE focuses on the intervention of the high-risk intimate partner violence (IPV) locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls, history of violence, and the severity of violence. An in-depth assessment is completed for the victim including a history of violence, barriers to service, needs assessment, and previous resources. This is accomplished through a Co-Responder Team onsite visit. The team consists of a Victim Services Crisis Counselor and a patrol officer. Safety planning and crisis intervention is provided to the victim to offer alternatives to a violence-free household.

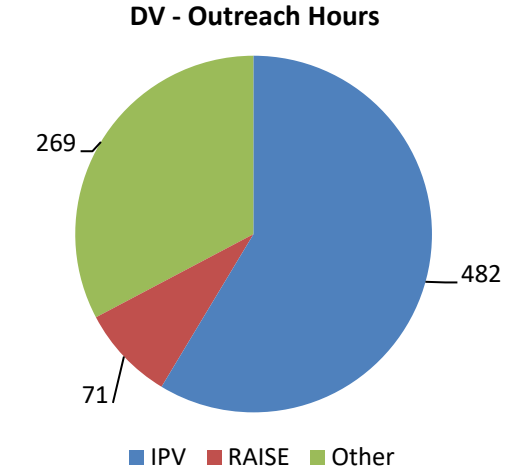
Awareness of these ongoing situations provides an opportunity to intervene.

Update:

This quarter, The Victim Services Department identified 1,019 victims of IPV. The Victim Services Department provided responsive interventions with a total of 59 cases identified as high risk (RAISE) for IPV which required a dual response home visit. The VS counselors spent 71 hours serving (RAISE) home visits this quarter. The counselors spent a total of 482 hours working with victims of IPV.

The Victim Services Counselors provided assessments, interventions, and referrals to community stakeholders, with an overall effort in in decreasing the risk of further violence within the household.





IPV numbers and hours are a subset of Domestic Violence numbers and hours.

Performance Measures	FY 2022
IPV Victims Served	1,019
IPV Outreach Hours	482

<table>
<tr>
<td>APD staffed a total of 34 high risk cases using the Victim Centered Multi-disciplinary staffing model. The team referred a total of 833 cases to One Safe Place for ongoing service delivery and case management.</td>
<td>Project RAISE is a subset of IPV numbers.
<table>
<tr><th>Performance Measures</th><th>FY 2022</th></tr>
<tr><td>RAISE Victims Served</td><td>59</td></tr>
<tr><td>RAISE Outreach Hours</td><td>71</td></tr>
</table>
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Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.5	Behavioral Health Calls for Service and Special Response Units	Calls for Service with a Behavioral Health Component; CRT and CIT response; NEDs.	Police

Summary:

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

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

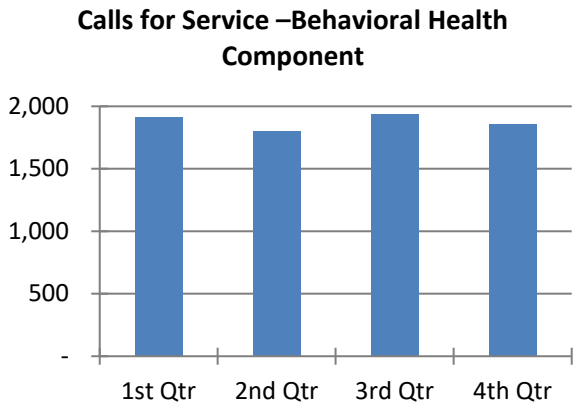
Our partnership with the MHMR Law Liaison project provides APD an opportunity to interject a mental health professional into these encounters and work in conjunction with officers to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services.

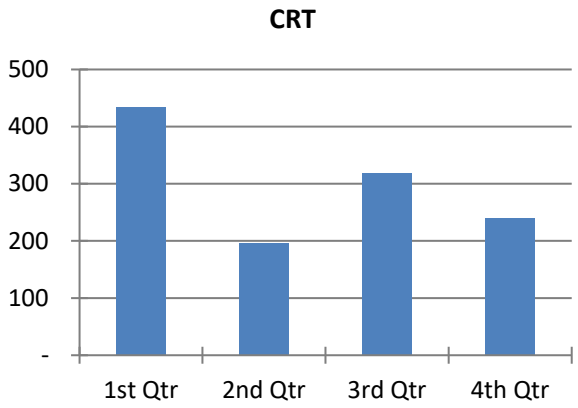
Arlington Police Department utilizes a hybridized approach in which Behavioral Health Response Officers (BHRO) on patrol are partnered with MHMR Law Liaisons to form a Co.Responder Team. They conduct follow-ups and engage individuals struggling with behavioral health issues by providing resources. BHROs are also paired together to form a Crisis Intervention Team for calls and follow-ups.

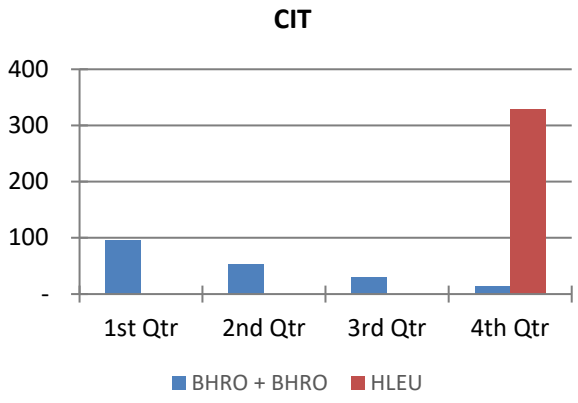
Update:

The Behavioral Health Law Enforcement Unit (BHLEU) acquired the new BHLEU uniform. The unit is now fully operational and keeps exploring for ways to assist patrol, specialized units and the jail as well as continue case management with frequent utilizers. The unit has played a vital part in several calls for service that involved barricaded person and other critical incidents.

A core function of the team is training fellow officers in Crisis Intervention Team. They have done several week-long trainings for both recruits and current officers as well as assist in realistic behavioral health scenarios for the academy. The majority of the team







is also training to become instructors for Valor resiliency training which will be deployed next year. Community Outreach with the homeless population has focused on frequent problem areas where multiple calls for service and citizen complaints arise. The unit is under development of a system for better collaborative communication. The unit continues to attend patrol briefings and staff meetings to discuss best practices. The ancillary program consisting of 4 MHMR Tarrant Law Liaisons and specially trained Behavioral Health Response Officers from patrol continues our collaboration with county agencies to direct individuals to the most effective treatment alternative.	

Public Safety

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

Objective 2: Protect Public Well-being

Project		Performance Measure(s)	Department(s)
Core PS 1.2.1	Vision Zero	Reduce traffic related fatalities and serious injuries	Public Works

Summary:

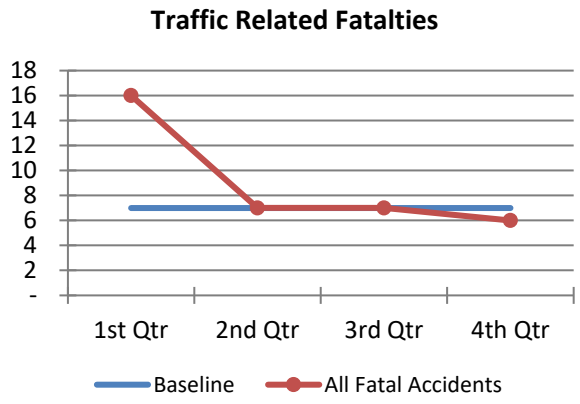
Vision Zero is a traffic safety concept whose goal is to reduce fatalities and serious injuries on roadways to zero. An action plan including engineering, planning, education, enforcement, and prosecution was developed. Analysis actions, evaluation actions, engineering actions, other departmental actions, preparation actions, and safety preventative actions are included in the action plan. These actions lead into the ongoing development of the crash profiles and crash mitigation strategies.

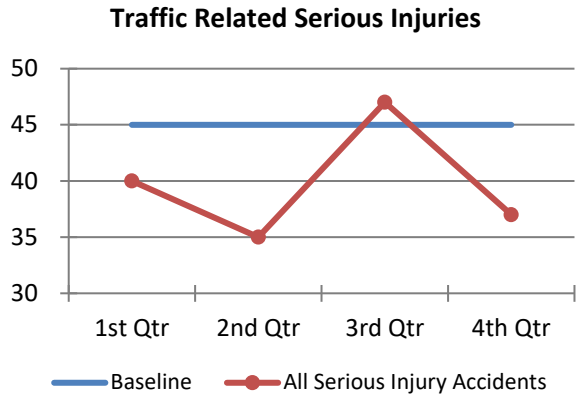
In FY 2022, work will continue to implement the Safe Route to School (SRTS) Program, accident mitigation measures, and traffic calming measures to reduce the FY 2017 baseline number of 6,085 city roadway crashes.

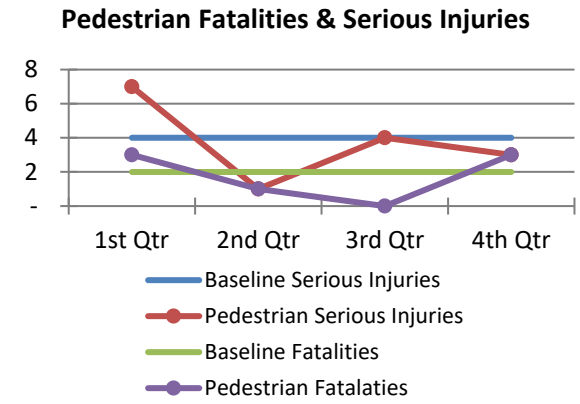
Staff will also conduct a reassessment the baseline data.

Update:
Vehicle fatalities and suspected serious crashes declined in the 4th quarter. Pedestrian fatalities increased.

The 4th quarter saw the activation of a new signalized pedestrian crossing on Pioneer Parkway (SH-303) between New York Avenue and Sherry Street.







Public Safety

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

Objective 2: Protect Public Well-being

Project		Performance Measure(s)	Department(s)
Core PS 1.2.2	Year 2 of the 2nd Bunker Gear Set Implementation	Project Completion	Fire

Summary:

The Arlington Fire Department has been working earnestly to implement cancer prevention initiatives to keep the men and women who protect the residents of Arlington safe. Part of those strategy to reduce the risk of employee exposure to harmful chemicals has been to increase the frequency and rigor of how firefighters clean and disinfect their personal protective equipment. FY 2022 will be year 2 of the 3-year project to implement a 2nd set of bunker gear for firefighters and is funded by a grant from the Arlington Tomorrow Foundation.

Update:

Two thirds of the department have now been outfitted in a second set of gear. A fitting is being scheduled prior to the end of the year for the remaining one third of the department. One final fitting is expected early next year to catch any individuals who were unable to be sized at the upcoming. Admin is still deciding when we will purchase second sets for BTS 37, 38, and 39.

Milestone	Target Date	Status
Size Employees	Oct. 2021	Complete
Take Staff Report to Council	Nov. 2021	Complete
Purchase Bunker Gear	Dec. 2021	Ordered
Close out Grant with ATF	TBD	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

Project		Performance Measure(s)	Department(s)
Core PS 2.1.1	Stormwater Projects	Implement projects that mitigate flooding concerns	Public Works

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan. The projects listed below include projects that began construction prior to FY 2022 as well as the planned FY 2022 projects. Project milestones listed in the table will be updated as they occur during the year. These projects include larger drainage and erosion projects. Maintenance projects and drainage improvement projects with multiple locations are not included in this report because they are typically bid by location rather than pre-planned phases.

Update:

California Lane Drainage Improvements, Phase 1 (Fox Hill, Canongate, Avonhill Estates, California Lane Park, and Westchester) continued property and easement acquisitions. The project is expected to be bid for construction in the Spring of 2023.

The Conditional Letter of Map Revision (CLOMR) for Harvest Hills Phases 1 and 2 was submitted to the City. Once it is approved by the City, it will be submitted to FEMA. The project will not proceed until FEMA has approved the CLOMR application.

Stormwater Capital Improvements Project	Structures Protected
California Lane (All Phases)	60
Harvest Hills (All Phases)	47
Kee Branch Trib 4 (All Phases)	N/A
Matthews Court (All Phases)	74

Kee Branch Tributary 4 Erosion Improvements Phase 2 from Bradley Lane to Andalusia Trail continued construction. Construction has been delayed slightly to revisemake revisions to some of the retaining walls due to field conflicts.

The construction of Matthews Court Phases 1 and 2 was completed in September of 2022.

Matthews Court Phase 3 continued construction. The paving limits for the project were extended to the north to the Randol Mill intersection. This will result in a slight delay of the estimated completion date.

Stormwater Capital Improvement Project	Estimated Bid Dates	Actual Bid Dates	Estimated Completion	Actual Completion
California Lane Drainage Improvements Phase 1	June 2022			
Harvest Hills Drainage Improvements Phase 1	Aug. 2019			
Indian Trail Erosion	Mar. 2020	May 2020	Oct. 2021	Nov. 2021
Kee Branch Trib 4 Erosion Phase 2 – Bradley Lane to Andalusia Trail	Dec. 2020	Aug. 2021	Jan. 2023	
Matthews Court Drainage Improvements Phase 1 and 2	June 2019	Dec. 2019	Mar. 2021	Sept. 2022
Matthews Court Drainage Improvements Phase 3	Dec. 2021	Feb. 2022	June 2023	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

Project		Performance Measure(s)	Department(s)
Core PS 2.1.2	Council Environmental Taskforce – Update Stormwater Pollution Prevention Ordinance and Implementation of Private Stormwater Infrastructure Inspection Program	Establish a Private Stormwater Infrastructure Inspection Program	Public Works

Summary:

In 2020, the Environmental Task Force (ETF) completed a report that included recommendations for Stormwater Management to update the Stormwater Pollution Control Ordinance (SWPCO) to align with federal and state requirements and implement an inspection program of private stormwater infrastructure. Updating City stormwater rules to align with federal and state requirements, allows the City to mitigate flood risks, protect stormwater infrastructure, educate citizens, and protect water quality.

Staff presented an overview of the code updates to the Municipal Policy Committee in June 2021. Regulated stakeholder outreach for the SWPCO updates began in July 2021.

The Environmental Task Force Report Recommendations for Stormwater Management include the following tasks:

- Task 1: Update Stormwater Pollution Prevention Ordinance to require future maintenance of private stormwater infrastructure.
- Task 2: Identify a minimum of ten (10) properties with post-construction structural controls (platted after 2003).
- Task 3: Develop an outreach program to notify responsible parties of post-construction structural controls responsibilities.
- Task 4: Implement inspection program for private stormwater infrastructure after completion of Tasks 1, 2, and 3.

Update:

Task 1: Completed December 2021.

Task 2: Completed October 2021.

Milestone	Estimated Completion	Actual Completion
Task 1	Dec. 2021	Dec. 2021
Task 2	Mar. 2022	Oct. 2021
Task 3	July 2022	July 2022
Task 4	Sept. 2022	Sept. 2022

Task 3: Environmental Management updated its external website with a page specifically dedicated to structural controls. Annual reporting templates and inspection forms were created, reviewed, and uploaded to the page at the end of July 2022. Additionally, Environmental Management worked with the Office of Communications to create an outreach letter for residents, communities, and commercial properties that have structural controls. A brochure to accompany the letter was developed and completed by the end of July 2022.

Task 4: In-house inspections for structural controls began in September 2022.

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

Project		Performance Measure(s)	Department(s)
Core PS 2.1.3	Council Environmental Taskforce – Implement a Comprehensive Stormwater Plan and Examine Long-Term Financial Needs	Present long-term financial options to City Council to consider possible Stormwater Utility Fee update.	Public Works

Summary:

In 2020, the Environmental Task Force (ETF) completed a report that included recommendations for Stormwater Management to prepare a Comprehensive Stormwater Plan that prioritized stormwater programs and projects. A Comprehensive Stormwater Plan, along with updating City stormwater rules to align with federal and state requirements, allows the City to mitigate flood risks, protect stormwater infrastructure, educate citizens, and protect water quality. The Comprehensive Stormwater Plan was presented to Council in February 2021.

The Environmental Task Force Report Recommendations for Stormwater Management include the following tasks:

- Task 1: Examine long-term financial needs to support the CSP and present fee update options to City Council.

Update:
The stormwater utility fee was increased to $8.00 per Equivalent Residential Unit in October 2021.

Milestone	Estimated Completion	Actual Completion
Task 1	Oct. 2021	Oct. 2021

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)	Department(s)
Core PS 2.2.1	Watershed Studies	Achieve FEMA acceptance of all watershed studies by the end of FY 2022	Public Works

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 strategically plan mitigation tasks to proactively rectify deficiencies identified in the watershed studies completed in FY 2019. During FY 2021, work will be concentrated on the following three tasks:

- Task 1: Provide community outreach on the City's improvement to the Community Rating System.
- Task 2 Provide community outreach for all FEMA approved LOMR data to be included in FEMA's PMRs.
- Task 3: Provide community outreach on the upcoming Flood Rating 2.0.

Milestone	Estimated Completion	Actual Completion
Task 1	Dec. 2021	Oct. 2021
Task 2	Jan. 2022	Nov. 2021
Task 3	Mar. 2022	

Update:

Task 1: Stormwater coordinated with the Office of Communications and published an article in October 2021.

Task 2: Community outreach for all FEMA approved LOMR data is complete. The outreach team waiting on updates from FEMA on the PMR status. Staff held a VC(A)-1 Public Meeting to inform residents of floodplain changes within the VC(A)-1 watershed.

Task 3: Stormwater Management webpage was refreshed to remove dated information. The webpage refresh included Flood Insurance information with a link to FEMA's Risk Rating 2.0 which is available to the public for viewing. In addition, City staff conducted a presentation that included information on Risk Rating 2.0 Flood Insurance changes to the Independent Insurance Agents of Tarrant County.

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 3: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.3.1	Stormwater Education Outreach	• Number of public education campaigns conducted • Number of stormwater pollution safety presentations given at elementary schools • Number of community events attended	Public Works

Summary:

The Stormwater Education program provides community education about the problems and solutions to stormwater pollution, floodplain development, flood safety and preparedness.

Community education can make a difference in both the quantity and quality of stormwater that reaches our local waterways. Community education includes programming with schools within the city limits to provide stormwater education to students.

Stormwater Education outreach efforts include, but are not limited to, the following:

- Provide the community with information on responsible development
- Provide property owners with information and tools to protect their families and property from flood damage through flood preparedness.
- Education outreach to schools within AISD to provide stormwater education such as “Turn Around Don’t Drown”.
- Increase awareness of illicit discharges and improper disposal of materials.

Update:

The Stormwater Education Program in coordination with Library Education Staff has increased its outreach efforts to homeschool groups, high school and junior high schools while continuing its outreach to elementary schools.

Outreach to new businesses and apartment complexes increased this year with 3,864 Stormwater Pollution Prevention postcards mailed out this year.

Outreach Task	Number Achieved			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Attend 10 Children’s Events (Includes schools, library programs, after school programs, summer camps, etc.)	0	1	10	1
Placement of 360 “No Dumping” storm drain inlet decals	94	93	93	89
Attend 10 community events to provide stormwater education materials	8	7	4	3

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 3: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.3.2	Program for Public Information (PPI)	Develop and implement new projects listed in the PPI Plan adopted by Council and approved FEMA's Community Rating System (CRS) in FY 2020	Public Works

Summary:

City Council adopted the City's Floodplain Program for Public Information (PPI) Plan in FY 2020. This PPI plan improves flood hazard outreach and education initiatives for the City's CRS Program. CRS is a federal program that recognizes, encourages, and rewards – by using insurance premium adjustments – community and state activities that go beyond the minimum requirements of the National Flood Insurance Program (NFIP).

The development and implementation of outreach initiatives listed in the PPI plan will assist in improving flood insurance coverage in the City and strengthen and support the aspects of the NFIP. Developing and implementing PPI outreach projects include but are not limited to:

- Task 1: Update and implement the Flood Response Preparation outreach as identified in the PPI Plan adopted by City Council for CRS.
- Task 2: Prepare a post card for non-flood zone (SHFA) delineated area to be endorsed by the Mayor.
- Task 3: Review flood outreach information to assess including additional languages.

Update:

Task 1: Flood Response Plan outreach material has been updated with three new priority topics. New design for flood brochure is being worked on in coordination with the Office of Communications staff and the Floodplain PPI Committee. Distribution of new brochure begins in FY 2023. PSA topic development for FRP has been completed and development of PSA scripts has started and will continue in FY 2023.

Task 2: 4,622 Mayor's Flood Insurance postcards were mailed out in September. This year included projects from the 2022-2027 Comprehensive Stormwater Plan.

Task 3: The Mayor's Flood Insurance postcard, the Low Water Crossing/Barricade Flood Safety postcard, SW Apartment Complex post card and the SW New Business postcard have been translated into Spanish and Vietnamese. 200 copies of each have been printed and will be distributed at events and in coordination with Code Enforcement's Multi-Family and Business programs.

Outreach Task	Estimated Completion	Actual Completion
Task 1	Oct. 2021	Mar. 2022
Task 2	Dec. 2022	Sept. 2022
Task 3	Mar. 2022	Sept. 2022

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 3: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.3.3	Stream Gauge Infrastructure Upgrade and Communication	Implement a flood hazard notification system based on stream gauge data	Public Works

Summary:

The City of Arlington currently has six stream gauges. These gauges collect important information such has rainfall accumulation, rainfall increments, and water levels. The stream gauge uses the ALERT (Automated Local Evaluation in Real Time) 1 system which needs an upgrade as hardware improves. This real time data will assist in response time for activating barricade infrastructure, emergency operations, and engineering assessments. During FY 2021, the Floodplain Group will perform the following three tasks:

- Task 1: Upgrade two existing stream gauges to Automated Local Evaluation in Real Time 2 (ALERT 2) system to increase the accuracy and performance of flood detection systems.
- Task 2: Identify low crossings based on watershed studies and Emergency Operations to determine two new locations to install stream gauges.
- Task 3: Identify grants and possible funding opportunities to assist in installing at least six additional gauges within the City limits.

This data collected by the stream gauges benefits the citizens of Arlington by informing them about active flood risks to take appropriate action. The implementation of a flood hazard notification system will reduce the potential loss of life or injury due to flood hazards from overtopped roadways. The collected data also assists in identifying flood protection projects to be incorporated into the Stormwater Capital Improvement Plan.

Milestone	Estimated Completion	Actual Completion
Task 1	Nov. 2021	
Task 2	Jan. 2022	Dec. 2021
Task 3	May 2022	

Update:

Task 1: Staff has identified system requirements to make repairs and upgrades to the existing network. Staff is drafting an RFP to install ALERT2 equipment at all existing sites in conjunction with a system expansion to the sites identified in Task 2. The RFP will be released in November 2022.

Task 2: Staff has identified three locations to install new stream gauges: Bowman Branch at Mansfield Webb Road, Bowman Branch at Webb Ferrell Road, and Lynn Creek at Silo Road. An RFP will be released in November 2022 to purchase and install equipment for these new sites, in conjunction with the ALERT2 upgrades.conjunction with the equipment required to upgrade existing gauges to the ALERT 2 network.

Task 3: In progress. Staff continues to search and assess opportunities to supplement funding for upgrades to the stream gauge network.

ARLINGTON
THE AMERICAN DREAM CITY

City of Arlington Core Service Area:
Public Safety

Dept.	Goal Category	Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Annual Target	FY 2022 1st Qtr. Actual	FY 2022 2nd Qtr. Actual	FY 2022 3rd Qtr. Actual	FY 2022 4th Qtr. Actual	FY 2022 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Fire	Dispatch and Response	9-1-1 calls answered within 10 seconds	92.26%	92.9%	89.73%	90%	88.37%	92.87%	91%	90.05%	90.39%	86.06%	89.70%	89.54%	92.84%	94.10%	91.82%	89.60%	90.82%	91.29%	90.69%	90.37%	89.02%
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	14.95	15.14	13.17	25.00	17.17	18.42	17.83	15.35	16.38	14.21	19.47	18.37	19.77	18.95	16.45	17.83	12.83	13.64	14.49	19.04	12.44
Fire		Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	5:48	6:06	6:15	5:20	6:12	6:16	6:13	6:10	6:12	6:06	6:21	6:10	6:09	6:33	6:06	6:14	6:09	6:15	6:07	6:11	6:12
Fire		Fires - Response objective = 320 seconds or (5:20)	5:22	5:33	6:07	5:20	5:28	5:04	5:28	5:34	5:23	5:07	5:37	5:40	5:07	5:23	4:48	5:20	5:16	5:45	5:53	5:18	4:58
Fire		Emergency Medical Service - Response objective = 300 seconds or (5:00)	5:42	5:59	5:24	5:00	6:08	6:13	6:07	6:03	6:08	6:06	6:16	6:06	6:05	6:33	6:04	6:14	6:04	6:02	5:58	6:07	6:05
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	1.98	1.75	2.17	2.00	3.23	2.79	3.64	3.09	3.12	3.57	2.88	3.22	2.55	2.62	3.19	3.64	3.47	2.95	2.87	3.35	3.05
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	81.76%	83.68%	76.68%	80%	73.44%	74.67%	71%	72.20%	72.74%	71.78%	84.86%	73.77%	77.14%	75.22%	71.73%	68.82%	70.08%	73.28%	73.58%	70.99%	72.07%
Police		Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	9.41	10.56	11.86	9.3	13.22	12.68	13.6	12.98	13.13	13.82	12.54	13.31	11.77	12.85	13.43	14.32	13.8	12.78	12.34	13.47	13.12
Police		Citizen satisfaction with police services [annual survey]	69%	81%	75%	75%		79%			79%						79%						
Police		Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	New Measure in FY 2021		7.98	9.3	8.07	8.06	8.01	8.05	8.05	8.13	7.84	8.26	7.52	8.34	8.31	8.03	8.8	7.21	8.17	8.19	7.78
Fire	Prevention	Percent of Outdoor Warning Sirens Successfully Tested	69%	44%	68%	95%	31%	65%	63%	96%	63.75%	0%	0%	94%	98%	0%	96%	96%	93%	0%	94	96%	98%
Fire		Fire Prevention Business Inspections	12,326	16,513	11,808	15,500	3,205	2,855	3,379	4,594	14,033	1343	894	968	935	714	1,206	849	1,225	1,305	1,696	1,551	1,347
Fire		Fire Prevention Business Violations Addressed	3,603	3,262	3,042	4,500	915	790	969	1,204	3,878	382	255	278	329	173	288	219	402	348	514	417	273
Planning		% of routine food establishment inspections completed on time	84%	84%	51%	90%	72%	62%	70%	76%	70%	81%	72%	51%	60%	64%	61%	76%	62%	73%	76%	72%	81%
Planning		% of non-compliant gas well site components corrected within 2 days following notification to operator	New Measure in FY 2021		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
PWT		Percent of City maintained drainage inlets inspected compared to goal of 10,804	92%	100%	100%	100%	34%	29%	26%	11%	100%	9%	14%	11%	11%	6%	12%	9%	9%	8%	4%	7%	0%
PWT		Percent of 334 concrete channels inspected	97%	100%	95%	100%	35%	23%	21%	21%	100%	15%	13%	7%	3%	4%	16%	6%	7%	8%	5%	12%	4%
Court	Crime and Compliance	% of Warrants Cleared	155%	301%	86%	100%	78%	95%	93%	97%	94%	63%	107%	77%	82%	153%	112%	103%	84%	80%	89%	110%	90%
Court		Municipal Court Clearance Rate	New Measure in FY 2021		109%	100%	92%	98%	98%	91%	97%	103%	85%	84%	105%	89%	116%	103%	90%	107%	110%	86%	83%
Court		Time To Disposition within 30 days [measured quarterly]	New Measure in FY 2021		63%	50%	65%	64%	69%	68%	67%			65%			64%			69%				68%
Court		Age of Active Pending Caseload [measured quarterly]	New Measure in FY 2021		44 days	50 days	44 Days	40 Days	42 Days	38 Days	41 Days			44 Days			40 Days			42 Days			38 Days
Court		Cost per Disposition	New Measure in FY 2021		$49.09	$49.33	$52.52	$50.14	$52.46	$75.70	$57.56	$51.77	$55.12	$50.60	$57.49	$54.32	$39.72	$64.71	$53.28	$54.63	$48.37	$34.24	$142.59
Court		Reliability and Integrity of Case Files	New Measure in FY 2021		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Court		Management of Legal Financial Obligations-Rate	New Measure in FY 2021		96.31%	70%	84%	90%	87%	76%	85%	88%	81%	84%	84%	93%	94%	87%	85%	88%	75%	73%	79%
Court		Annual Access and Fairness Survey Index Score [annual measure]	New Measure in FY 2021		70%	75%				68%	68%												68%
Police		Committed Time to all calls (minutes)	70.1	76.97	78.33	< 84.5	81.23	82.88	79.64	79.07	80.70	83.55	81.76	78.37	81.34	84.67	82.62	82.8	78.78	77.33	78.78	77.75	80.68
Police		DWI Crashes	535	456	616	< 450	150	133	147	137	567	42	61	47	54	33	46	42	52	53	46	45	46
Police		Domestic Violence Victims Served	9,888	5,933	7,625	5,400	1,862	1,635	1,732	1,459	6,688	603	642	617	542	557	536	512	538	682	499	449	511
Police		Human Trafficking Victims Served [measured quarterly]	12	33	9	10	6	3	3	0	10		6				1			3			0
Police		Injury Crashes	2,782	2,753	2,773	< 3,084	787	566	680	685	2,713	306	275	203	200	181	185	246	280	154	231	250	204
Police		Outreach Hours Dedicated to Domestic Violence	6,977	4,818	4,525	> 3,600	922	1,049	847	822	3640	290	307	325	336	383	330	291	275	281	263	259	300
Police		Fatality Crashes [measured quarterly]	25	31	42	< 24	17	7	7	6	37			17			7			7			6
Police		CVE Inspections	2,381	2,192	2,375	> 2,000	575	667	631	567	2,440	178	173	224	228	215	224	178	222	231	120	215	223
Police		Overall Crime	New Measure in FY 2022			< 31,260	7,093	6,487	6,989	7,030	27,599	2,627	2,321	2,145	2,210	1,967	2,310	2414	2506	2069	2,528	2,290	2,212
Police		COMCONS (Community Contact Calls for Service)	New Measure in FY 2022			5,000	939	1,021	867	815	3,642	407	259	273	302	337	382	270	309	288	266	312	237
Fire	Workload Measures	9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	378,305	376,047	402,089	430,000	103,162	90,885	99,189	98,887	392,123	36,410	32,197	34,555	30,618	28,138	32,129	32,236	34,450	32,503	34,152	33,099	31,636
Fire		Police Calls for Service Handled and Processed by PD Dispatch	334,612	285,797	249,219	325,000	65,288	61,890	68,118	66,424	261,720	22,793	21,225	21,270	20,653	19,013	22,224	22,976	23,869	21,273	21,231	22,513	22,680
Fire		Emergency Calls	1,299	1,122	1,341	1,500	361	364	392	377	1,494	140	104	117	96	128	140	153	133	106	132	121	124
Fire		Priority 1 Calls	76,492	68,437	68,215	70,000	18,829	18,288	18,923	18,590	74,630	6,446	6,054	6,329	6,219	5,812	6,257	6,251	6,711	5,961	5,963	6,287	6,340
Fire		Priority 2 Calls	53,736	48,514	46,883	52,000	11,390	10,004	12,744	12,575	46,713	4,271	3,602	3,517	3,064	3,228	3,712	4,066	4,422	4,256	4,158	4,289	4,128
Fire		Priority 3 Calls	203,085	167,724	132,780	125,000	34,708	33,238	36,059	34,882	138,887	11,936	11,465	11,307	11,274	9,849	12,115	12,506	12,603	10,950	10,978	11,816	12,088
Fire		Officer Initiated (not included in total)	61,015	55,103	51,479	37,000	23,944	26,454	27,715	27,061	105,174	6,307	9,163	8,474	8,887	8,082	9,485	9,774	9,676	8,265	7,879	9,388	9,794
Fire		Ambulance Dispatched Calls for Service	57,536	56,563	64,044	65,000	14,581	13,921	14,149	15,053	57,704	5,144	4,518	4,919	4,971	4,336	4,614	4,660	4,849	4,640	5,104	4,971	4,978
Fire		Fire Dispatched Calls for Service	46,457	43,971	54,170	53,000	14,368	14,470	13,224	15,230	57,292	4,675	4,485	5,208	5,264	4,488	4,718	4,706	4,413	4,105	6,503	4,483	4,244
Fire		Fires	3,493	3,284	3,477	3,800	903	1071	1,036	1,239	4,249	341	262	300	331	338	402	345	328	363	541	403	295
Fire		Emergency Medical Service	36,992	34,511	39,644	40,000	9,747	8,435	9,024	9,984	37,190	3,767	3,032	2,948	3,065	2,628	2,742	2,723	3,321	2,980	3,401	3,308	3,275
Fire		Other	5,972	6,176	11,049	5,000	3,718	4,964	3,164	4,007	15,853	567	1191	1960	1868	1522	1574	1638	764	762	2,561	772	674
Fire		Dispatched Animal Services After-Hours Calls for Service	1,340	969	958	9,000	204	220	324	297	1,045	78	56	70	62	75	83	95	116	113	115	91	91
Fire		Fire Department Incidents (un-audited)	44,134	41,068	48,485	50,000	12,397	11,975	11,975	12,635	48,982	4,538	3,845	4,014	4,331	3,741	3,903	3,887	4,223	3,865	4,365	4,247	4,023
Fire		Fires	1,333	857	877	1,000	271	343	282	350	1,246	88	85	98	107	112	124	112	76	94	190	87	73
Fire		Emergency Medical Service	20,845	19,271	21,285	20,000	6,601	5,584	5,143	5,473	22,801	2,472	2,091	2,038	2,116	1,734	1,734	1,660	1,898	1,585	1,811	1,819	1,843
Fire		Other Emergency Incidents	22,092	20,940	26,323	28,000	5,525	6,048	6,550	6,812	24,935	1,978	1,669	1,878	2,108	1,895	2,045	2,115	2,249	2,186	2,364	2,341	2,107
Fire		Fire Department RMS Unit Responses (un-audited)	61,511	58,335	69,755	72,000	18,377	16,738	16,284	17,564	68,963	7,259	5,546	5,572	5,915	5,255	5,568	5,278	5,549	5,457	6,286	5,882	5,396

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Arlington
Texas

For the Fiscal Year Beginning

October 01, 2021

Christopher P. Morrill

Executive Director