

City of Arlington, Texas

Recovery Plan

State and Local Fiscal Recovery Funds

2025 Report

City of Arlington, Texas
2025 Recovery Plan

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General Overview

Executive Summary

The 2025 Recovery Plan Report is intended to provide the general public and the U.S. Department of the Treasury (Treasury) with information on the planned use of State and Local Fiscal Recovery Funds (SLFRF) awards by the City of Arlington, Texas. This annual report is a follow up to the initial interim report, which was submitted August 31, 2021 to comply with reporting guidelines to use the funds, will cover the period from July 1, 2024 – June 30, 2025 as well as provide some discussion of intended future use of the funds. The City's initial plan for these funds during this reporting period will be focused on the Revenue Replacement expenditure category EC6 as defined by Treasury's "Compliance and Reporting Guidance."

The City of Arlington has allocated 67% of the funds to focus on employment, hiring, and strengthening public safety. These crucial projects will ensure a stable workforce while bolstering our commitment to vital public services. The remaining 33% of funds are being programmed towards a significant investment of our water infrastructure system to ensure we continue to provide exceptional water quality and access to nearly 400,000 residents.

Uses of Funds

To put the City's experience into context, and to understand why the bulk of these funds are being used in the Revenue Replacement expenditure category EC6 to provide government services, it is helpful to revisit the economic environment just prior to the onset of the pandemic.

As the City of Arlington entered Fiscal Year 2020 in October of 2019, the City was well-positioned to benefit from the steady revenue growth it had experienced over several years since the end of the Great Recession. By January, revenues were tracking at adopted budget levels; the 1st Quarter BAR (Budget Analysis Report) showed property taxes, sales taxes, and franchise fees at \$407,000 better than budget in the aggregate, and the General Fund's expected revenues were projected to be \$347,000 higher than budget. The City was also anticipating the April 2020 opening of Globe Life Field, the new home of MLB's Texas Rangers.

The pandemic brought a significant financial downturn almost overnight. By March and April of 2020, the City's sales tax revenues were projected to fall short of budget for the year by as much as 20%, and all revenues related to entertainment, hospitality, new development, and construction were at risk. For a city that receives an estimated 52% of its sales tax dollars from visitors, the prospect of fewer visitors created additional financial challenges. The suddenness with which the downturn occurred was unparalleled; the outlook for sales and hotel occupancy tax revenues declined so quickly that traditional revenue projection models lost much of their predictive value.

In this environment, the City approached budgeting and spending in the same way citizens and businesses confronting these challenges would operate. Initial estimates forecasted revenue losses to the City's General Fund at \$18.3M. As revenues declined, the focus shifted to preserving essential services while finding ways to reduce expenditures wherever possible. Strict expenditure controls were implemented to constrain spending for the duration of FY 2020. In April 2020, the City Manager and Chief Financial Officer addressed the potential revenue impact of the pandemic with City Council and announced several City-wide expenditure reduction initiatives designed to respond quickly to the financial crisis. Reductions implemented included:

- A 2% compensation increase for employees, planned for April 6th, was cancelled. This resulted in \$1.7M in expenditure savings in the General Fund.

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- Vacant positions were frozen from early March through the end of the year. Position vacancies provided substantial salary and benefit savings in FY 2020. The vacancy rate in the General Fund showed signs of levelling off during FY 2019 and early in FY 2020 after declining throughout the previous 18 months. However, the rate began to trend back upward with the hiring controls that were implemented mid-year. The assumptions used in developing the FY 2020 Budget included an anticipated average of approximately 44 civilian vacancies; actual vacancies in the General Fund averaged 66 civilian positions during the year.
- Delaying the hiring for recruit academies in both the Police and Fire departments to save \$520,000.
- Suspending or freezing projects in the City's Information Technology Department. These projects were primarily focused on enhancements and upgrades to technology in Public Safety areas. Foregoing these expenditures saved \$1.1M.
- Canceling planned purchases of Library books and materials, which saved \$500,000.
- Additionally, departments were tasked with submitting an additional \$7.8M in department-specific expenditure reductions. These included cuts to overtime and part-time hiring; capital maintenance and building repair; employee training, development, and professional memberships; spending on consultants, software licenses, and computer hardware.

As the above reductions remained in place for the duration of FY 2020, the City was also preparing to adopt a budget for FY 2021. The public health concerns created by the COVID-19 pandemic had not yet been resolved, and coronavirus cases were still increasing across the country and throughout Texas. The economic impact of the pandemic was far from over; many cities and states were forced to slow or even reverse their business reopening plans, resulting in substantial revenue declines for state and local governments.

Balancing the FY 2021 Budget would not have been achievable without substantial expenditure reductions. The City had faced financial situations that required expenditure reductions in the past, but the exercise that departments completed during the spring of 2020 was perhaps the most aggressive Arlington has ever undertaken. Departments were asked to submit expenditure reductions they could absorb without a substantial loss of service provision ("voluntary" cuts) and were also asked to submit a list of cuts in their respective departments that would total 10% and 25% of their departmental budgets. The "voluntary" reductions, totaling \$7,910,889 in impacts to the General Fund, were incorporated in the FY 2021 Budget.

This historical perspective of the economic conditions during the onset of the pandemic to the present brings us to the American Rescue Plan Act of 2021, specifically the State and Local Fiscal Recovery Funds (SLFRF). These funds provide the City of Arlington an opportunity to fund recovery efforts as we begin to emerge from the impacts of the COVID-19 pandemic. In June of 2021, to address the reductions taken in the FY 2020 budget, the City of Arlington City Council approved spending \$11,974,932 in SLFRF in the Revenue Replacement expenditure category (EC6).

The investments in the City's water infrastructure will be primarily dedicated to the rehabilitation of the City's Pierce-Burch Water Treatment Plant. The plant is more than 50 years old and can produce up to 75 million gallons of treated water daily. This project will include the replacement of chemical feed facilities used during the water treatment process, clearwells where water is stored, and high service pumps used to send water to homes and businesses. This project will consume approximately 84% of the planned \$27,000,000 investment in water infrastructure and grant funded expenditures will be completed in 2 phases. The remaining 16% of funds dedicated for this category will be programmed for necessary water and sanitary sewer line transmission line replacements in the City.

The planned use of these funds is discussed below in the following operating funds:

General Overview

General Fund

The City directed \$6,100,000 to the General Fund's appropriations to address the employee compensation adjustments that were suspended in April of 2020 as well as to lift the hiring freeze that was put into place at the outset of the pandemic in spring of 2020. The funding supported a 2 percent one-time payment to employees to address the compensation increase that was foregone up until that point, as well as a 2 percent recurring compensation increase to restore the raise going forward. The raise and the one-time payment were effective June 14, 2021. Additionally, the funding was used to lift the hiring freeze that was put into place at the outset of the pandemic in the spring of 2020.

Following the submission of the initial report on August 31, 2021, the City of Arlington adopted the FY 2022 Budget in September 2021. The approved use of SLFRF funds in the FY 2022 budget are directed towards 1) restoring \$7.2M in expenditure reductions that were taken in the FY 2021 Adopted Budget; 2) investing in our Fire Department, including heavy fleet equipment, additional firefighters, and staffing in public health; 3) investing in our Police Department, including information technology projects previously foregone due to revenue restrictions, hiring additional officers as well a Police Chaplain, purchasing police fleet vehicles (also previously foregone due to budget cuts), and investing in building expansion, remodeling and secure storage. The above approved use of SLFRF funds in the FY 2022 Budget total \$19.7M.

The City adopted the FY 2025 budget in September of 2024 which included changes to the use of SLFRF funds for the fiscal year. Funding which was used to restore expenditure reductions during the pandemic was able to be programmed in the General Fund directly due to the improving economic position for the City in FY 2023. For FY 2024, position's that had been previously frozen during the economic downturn were returned to the General Fund for FY 2024. Newly funded programs in FY22 were once again programmed using SLFRF funds for FY24 and will be programmed back into the General Fund as the City's economic position continues to improve. The total use of SLFRF funds for FY 2024 in this area total \$7.9M and will fall under the Revenue Replacement expenditure category (EC6) of the SLFRF guidelines. In FY 2025 the City shifted funding for newly created positions which were initially funded via the SLFRF funding have been moved into the General Fund in FY 2025. All expenses will be completed prior to the established grant deadlines.

Water Utilities Fund

In the 4th Quarter of FY 2023 after the last annual report the City programmed \$2.7M for the second phase of SLFRF funding which is intended to assist in the rehabilitation of the Pierce-Burch Water Treatment Plant. In FY 2024 an additional \$4.3M was programmed to assist in the replacement of Water transmission lines in the City of Arlington. Expenditures in this fund will fall under the Water Infrastructure expenditure category (EC5) of the SLFRF guidelines. In FY 2025 the final amount of funding for Water projects was spent. The water transmission line project is complete and operational and the Pierce Burch rehabilitation project is scheduled to be complete and operational before the end of the ARPA project requirements.

General Overview

Convention and Event Services Fund

In FY 2020, revenues in the Convention and Event Services Fund, which are primarily tourism driven revenues such as hotel occupancy taxes and event revenues at the City's Convention Center, were \$6.5M lower than budgeted. To address the revenue losses in this fund, the City suspended payments to the Arlington Convention and Visitors Bureau in FY 2020 and FY 2021. Additionally, revenues in FY 2021 were not sufficient to balance the fund. As a result, the City Council approved a plan to use \$4,227,684 in SLFRF in the Convention & Event Services Fund's appropriations to provide an additional \$2,500,000 of support for the City's Convention and Visitors Bureau and to help cover an operating revenue shortfall in the fund of \$1,800,346.

Street Maintenance Fund

The Street Maintenance Fund primarily receives its revenues through a ¼ cent sales and use tax specifically approved by the voters for street maintenance. FY 2021 sales taxes in this fund were estimated to be \$1,647,248 below FY 2019 actuals. The City plans to use that amount in SLFRF in the Street Maintenance Fund which will be spent on street and sidewalk maintenance and repair.

The table below summarizes the City's plan to use SLFRF before the end of the fiscal year, September 30, 2021. All funds will fall under the Revenue Replacement expenditure category EC6.

Fund	Amount
General Fund	\$6,100,000
Convention and Event Services Fund	\$4,227,684
Street Maintenance Fund	\$1,647,248
Total	\$11,974,932

The table below summarizes the City's plan to use SLFRF before the end of the fiscal year, September 30, 2022. All items for FY22 are programmed in the General Fund. All funds will fall under the Revenue Replacement expenditure category EC6.

Project	Amount
Fund Previously Frozen Positions	\$3,639,521
Restore FY 2021 Budget Cuts	\$3,571,108
FY 2022 New Spend	\$12,520,373
Total	\$19,731,002

The table below summarizes the City's plan to use SLFRF before the end of the fiscal year, September 30, 2023. Funding of previously frozen positions and new spending projects are all programmed in the General Fund. Water infrastructure projects are programmed in the Water Fund. Water projects will fall under the Water Infrastructure expenditure category EC5 while all General Fund projects will fall under the Revenue Replacement expenditure category EC6.

Project	Amount
Fund Previously Frozen Positions	\$4,087,612
FY 2023 New Spend	\$6,935,844

General Overview

Water Infrastructure Investments	\$22,700,000
Total	\$33,723,456

The table below summarizes the City's plan to use SLFRF before the end of the fiscal year, September 30, 2024. New spending projects are all programmed in the General Fund. Water infrastructure projects are programmed in the Water Fund. Water projects will fall under the Water Infrastructure expenditure category EC5 while all General Fund projects will fall under the Revenue Replacement expenditure category EC6.

Project	Amount
FY 2024 New Spend	\$7,900,000
Water Infrastructure Investments	\$4,300,000
Total	\$12,200,000

The table below summarizes the City's plan to use SLFRF before the end of the fiscal year, September 30, 2025. New spending projects are all programmed in the General Fund. Water infrastructure projects are programmed in the Water Fund. Water projects will fall under the Water Infrastructure expenditure category EC5 while all General Fund projects will fall under the Revenue Replacement expenditure category EC6.

Project	Amount
FY 2025 New Spend	\$3,869,319
Total	\$3,869,319

Promoting Equitable Outcomes

The spending plan for the SLFRF awarded to the City of Arlington is limited to the Water Infrastructure expenditure category EC5 and Revenue Replacement expenditure category EC6. As described in the Uses of Funds section, in the current reporting period the City of Arlington plans to focus SLFRF on recovery and restoration of the significant expenditure cuts taken at the onset of the pandemic in 2020. As a result, the funds used in this period are focused on expenditures that are stimulative in nature, such as employee compensation, creating City jobs, promoting tourism and street maintenance.

In FY 2022 City used the SLFRF funds on further restoring City budget cuts taken during the pandemic and investing in public safety. This will allow Arlington to use its existing, recurring funding on programs that provide and expand services in a fair and equitable manner to all citizens. For example, in FY 2022 the City was able to support the following programs:

Public Transportation – Considerable investment is included in the FY 2022 budget for the City's on-demand public transit service, VIA Rideshare. Arlington and Via launched Via Rideshare on a limited basis in 2017, becoming one of the first cities in the country to use on-demand technology as their primary public transportation solution to expand access to affordable, efficient, and convenient transit solutions. VIA is a public-private partnership that offers customers a flat fee per trip (\$3 to \$5 per trip depending on miles traveled) unlike traditional ride-hailing services, which charge for mileage or other factors. Services like Via Rideshare represent an opportunity to introduce equitable and flexible public transportation offerings that can fill the gaps where transportation is needed most to serve the community. In FY 2022, the increased funding meant that VIA was able to reach all neighborhoods, shopping centers, offices, restaurants, medical facilities, and other key destinations across the City. These items were able to be fully funded with City funding in the FY 2023 budget.

Fire Light Response Vehicle Squad Conversions – Fire Department workload in Arlington is shifting in focus from fire suppression to health-related incidents and increasing EMS service demand. Demand for EMS services is rising, particularly in the Central District which is an older and sometimes

General Overview

underserved area of the City. The FY 2022 budget added 39 new firefighter positions that will convert 5 part-time rescue units to 24-hour squad units in light response vehicles which will allow Arlington to increase response capacity and improve response times to underserved areas of the City. Funding for this program is provided via SLFRF funds for FY 2023.

Social Equity funding in Parks and Recreation – For the past several years, Arlington has been gradually investing in a more permanent solution to address social equity, ensuring that all Arlington citizens have access to the benefits of local parks and recreation. Social equity, along with Health & Wellness and Conservation make up the three pillars of the National Recreation and Park Association. Inherent in a public parks and recreation agency is the ideal that base services should be available to the general public regardless of financial resources. A majority of our low-income residents do not have the ability to access our programs due to the cost recovery structure that currently guides our business. Award of ongoing funding would free up resources to be able to adjust fees and develop sliding scale fees for underserved populations. In FY 2022, a significant ongoing investment was made towards this program, essentially accelerating and fully funding what was initially intended to be a five-year gradual increase in support. These items were able to be fully funded with City funding in the FY 2023 budget.

Additional items funded in the FY 2022 budget that impact underserved communities and enhance equity include increased spending on playground equipment, library books and materials, and staffing for communicating with citizens. Funding for these items and all the programs described above would not have been possible if the City did not have the SLFRF award available to restore the budget and service reductions that were taken in response to the pandemic and its impact on the economy.

New for FY 2023 was the City's investments in Water Infrastructure. In FY 2023 the City was able to program \$22.7 Million to assist in the rehabilitation of the Pierce-Burch Water Treatment plant which is more than 50 years old at the time of this report. Thanks in part to the SLFRF funds the City has been able to make significant investments in the quality of services resulting in transformative outcomes for the residents of Arlington as well as the millions of annual visitors. This investment has played a crucial role in the implementation of advanced water treatment technologies, reducing contaminants and ensuring that every resident, regardless of their socio-economic background, enjoys access to clean and safe drinking water. Additionally, this project is the first major capital improvement project to be put out for bid under Arlington's recently adopted Minority/Women Business Enterprise policy. In FY 2024, the City was able to program an additional \$4.3M to assist in water transmission line replacement to improve the quality and service of providing clean water to the City's residents.

Community Engagement

During this initial phase, community engagement for the use of funds in the revenue replacement expenditure category has been solicited as part of the annual budget process. The City is inviting input from the public in the form of three "Town Hall" style meetings, two of which will be in-person meetings open to the public at City facilities. The third town hall will be a "Tele-Town Hall" which will allow those that are unable or unwilling to attend an in-person event to provide input as well. Additionally, a Public Hearing on the proposed budget is scheduled with City Council prior to their final vote on the budget.

Labor Practices

The Pierce-Burch Water Treatment Plan project is fully compliant with the Davis Bacon Act.

General Overview

Use of Evidence

As part of regular reporting and operations, the City of Arlington develops and reports on 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 City Council priorities. The Business Plan runs on a fiscal year, beginning October 1st and ending September 30th of the following year.

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

For FY 2025, those priorities are:

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

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

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

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

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

The City of Arlington's FY 2025 Business Plan and Scorecards are included as Appendix 1 in this document.

General Overview

Table of Expenses by Expenditure Category

As discussed in the “uses of funds” section, in June of 2021 Arlington City Council approved the City to use \$11,974,932 of the SLFRF award which was completed in September of 2021. For FY2022 the Arlington City Council approved the City to use \$19,731,002 of the SLFRF award. For the current reporting period (July 1, 2022 – June 30, 2023) the City of Arlington has obligated \$55,610,542.83 and expended \$52,207,341.93. 38% of expenses so far have been for EC5 while 62% have been for EC6

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health		
1.1	COVID-19 Vaccination		
1.2	COVID-19 Testing		
1.3	COVID-19 Contact Tracing		
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)		
1.5	Personal Protective Equipment		
1.6	Medical Expenses (including Alternative Care Facilities)		
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency		
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)		
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19		
1.10	Mental Health Services		
1.11	Substance Use Services		
1.12	Other Public Health Services		
2	Expenditure Category: Negative Economic Impacts		
2.1	Household Assistance: Food Programs		
2.2	Household Assistance: Rent, Mortgage, and Utility Aid		
2.3	Household Assistance: Cash Transfers		
2.4	Household Assistance: Internet Access Programs		
2.5	Household Assistance: Eviction Prevention		
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers		
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)		
2.8	Contributions to UI Trust Funds*		

General Overview

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
2.9	Small Business Economic Assistance (General)		
2.10	Aid to nonprofit organizations		
2.11	Aid to Tourism, Travel, or Hospitality		
2.12	Aid to Other Impacted Industries		
2.13	Other Economic Support		
2.14	Rehiring Public Sector Staff		
3	Expenditure Category: Services to Disproportionately Impacted Communities		
3.1	Education Assistance: Early Learning		
3.2	Education Assistance: Aid to High-Poverty Districts		
3.3	Education Assistance: Academic Services		
3.4	Education Assistance: Social, Emotional, and Mental Health Services		
3.5	Education Assistance: Other		
3.6	Healthy Childhood Environments: Child Care		
3.7	Healthy Childhood Environments: Home Visiting		
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System		
3.9.	Healthy Childhood Environments: Other		
3.10	Housing Support: Affordable Housing		
3.11	Housing Support: Services for Unhoused persons		
3.12	Housing Support: Other Housing Assistance		
3.13	Social Determinants of Health: Other		
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators		
3.15	Social Determinants of Health: Lead Remediation		
3.16	Social Determinants of Health: Community Violence Interventions		
4	Expenditure Category: Premium Pay		
4.1	Public Sector Employees		
4.2	Private Sector: Grants to other employers		
5	Expenditure Category: Infrastructure		
5.1	Clean Water: Centralized wastewater treatment		
5.2	Clean Water: Centralized wastewater collection and conveyance		
5.3	Clean Water: Decentralized wastewater		
5.4	Clean Water: Combined sewer overflows		
5.5	Clean Water: Other sewer infrastructure		
5.6	Clean Water: Stormwater		
5.7	Clean Water: Energy conservation		

General Overview

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
5.8	Clean Water: Water conservation		
5.9	Clean Water: Nonpoint source		
5.10	Drinking water: Treatment	\$23,106,616.97	\$406,626,.97
5.11	Drinking water: Transmission & distribution	\$3,893,373.03	\$1,771,415.41
5.12	Drinking water: Transmission & distribution: lead remediation		
5.13	Drinking water: Source		
5.14	Drinking water: Storage		
5.15	Drinking water: Other water infrastructure		
5.16	Broadband: "Last Mile" projects		
5.17	Broadband: Other projects		
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	\$54,493,067.56	\$6,547,270.89
7	Administrative and Other		
7.1	Administrative Expenses		
7.2	Evaluation and data analysis		
7.3	Transfers to Other Units of Government		
7.4	Transfers to Nonentitlement Units (States and Territories only)		

Project Inventory

For the current reporting period of this report, \$81,498,709 has been obligated and of that \$81,493,067.56 has been expended in SLFRF funds in the Water Infrastructure expenditure category EC5 and Revenue Replacement expenditure category EC6 as follows:

General Fund

The City added \$6,100,000 to the General Fund's appropriations to address the employee compensation adjustments that were suspended in April of 2020 as well as to lift the hiring freeze that was put into place at the outset of the pandemic in spring of 2020. The funding supported a 2 percent one-time payment to employees to address the compensation increase that was forgone up until that point, as well as a 2 percent recurring compensation increase to restore the raise going forward. The raise and the one-time payment were given effective June 14, 2021. Additionally, the funding was used to lift the hiring freeze that was put into place at the outset of the pandemic in the spring of 2020.

For FY 2022, the City added \$19,731,002 to the General Fund's appropriations. The funding for FY 22 falls into 3 separate projects. The City budgeted \$3,639,521 to restore funding for positions in the General Fund which were previously frozen at the outset of the pandemic. The City also budgeted \$3,571,108 to restore funding for non-personnel related expenses which were cut at the outset of the pandemic. Additionally, the City approved \$12,520,373 in funding for new investments in government services which otherwise would have been approved had the City not experienced a revenue loss due to the pandemic.

For FY 2023, the City added \$11,023,456 to the General Fund's appropriations. The funding for FY 23 falls into 2 separate projects. The City budgeted an additional \$6,935,844 to continue funding new investments in government services which have yet to folded into annual appropriations and are still grant funded. Additionally, the City budgeted an additional \$4,087,612 to continue to fund positions which were previously frozen at the outset of the pandemic.

For FY 2024, position's that had been previously frozen during the economic downturn were returned to the General Fund for FY 2024. Newly funded programs in FY22 were once again programmed using SLFRF funds for FY24 and will be programmed back into the General Fund as the City's economic position continues to improve. The total use of SLFRF funds for FY 2024 in this area total \$7.9M and will fall under the Revenue Replacement expenditure category (EC6) of the SLFRF guidelines.

In FY 2025 the City shifted funding for newly created positions which were initially funded via the SLFRF funding have been moved into the General Fund in FY 2025. All expenses will be completed prior to the established grant deadlines.

Convention and Event Services Fund

In FY 2020 revenues in the Convention and Event Services Fund, which are primarily tourism driven revenues such as hotel occupancy taxes and event revenues at the City's Convention Center, were \$6.5M lower than budgeted. To address the revenue losses in this fund, the City suspended payments to the Arlington Convention and Visitors Bureau in FY 2020 and FY 2021. Additionally, revenues in FY 2021 were not sufficient to balance the fund. As a result, the City Council approved the use of \$4,227,684 in SLFRF to be added to the Convention & Event Services Fund's appropriations to provide an additional \$2,500,000 of support for the City's Convention and Visitors Bureau and to cover an operating revenue shortfall in the fund of \$1,800,346.

Project Inventory

Street Maintenance Fund

The Street Maintenance Fund primarily receives its revenues through a ¼ cent sales and use tax specifically approved by the voters for street maintenance. FY 2021 Sales taxes in this fund were estimated to be \$1,647,248 below FY 2019 actuals. This amount was budgeted and reprogrammed into the Street Maintenance Fund and will be spent on street and sidewalk maintenance and repair.

Water Utilities Fund

In the 4th Quarter of FY 2023 after the last annual report the City programmed \$2.7M for the second phase of SLFRF funding which is intended to assist in the rehabilitation of the Pierce-Burch Water Treatment Plant. In FY 2024 an additional \$4.3M was programmed to assist in the replacement of Water transmission lines in the City of Arlington. Expenditures in this fund will fall under the Water Infrastructure expenditure category (EC5) of the SLFRF guidelines.

Project Overview

The Treasury Department's Final Rule gives recipients broad latitude to use funds for the provision of government services to the extent of reduction in revenue. As such, project numbers are included below for tracking purposes, however pending final guidance from the Treasury Department expenditures in this category may not need project inventory numbers in regard to revenue replacement items.

Project Item 1: Restore Employee Compensation

Funding amount: \$4,150,940

Project Expenditure Category: EC6.1, Revenue Replacement, Provision of Government Services

Project overview

- The City added \$4,150,940 to the General Fund's appropriations to address the employee compensation adjustments that were suspended in April of 2020. The funding supported a 2 percent one-time payment to employees to address the compensation increase that was forgone up until that point, as well as a 2 percent recurring compensation increase to restore the raise going forward. The raise and the one-time payment were given effective June 14, 2021.

Use of Evidence

- Initial spending of SLFRF funds by the City of Arlington is limited to the Revenue Replacement expenditure category EC6, which allows for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency. Treasury's final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project Item 2: Lift hiring freeze

Funding amount: \$1,949,060

Project Expenditure Category: EC6.1, Revenue Replacement, Provision of Government Services

Project overview

- The City added \$1,949,160 to the General Fund's appropriations to lift the hiring freeze that was put into place at the outset of the pandemic in spring of 2020.

Project Inventory

Use of Evidence

- Initial spending of SLFRF funds by the City of Arlington is limited to the Revenue Replacement expenditure category EC6, which allows for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency. Treasury's final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project Item 3: Convention and Event Services Fund, Restoring Revenue Shortfall

Funding amount: \$4,227,684

Project Expenditure Category: EC6.1, Revenue Replacement, Provision of Government Services

Project overview

- In FY 2020 revenues in the Convention and Event Services Fund, which are primarily tourism driven revenues such as hotel occupancy taxes and event revenues at the City's Convention Center, were \$6.5M lower than budgeted. To address the revenue losses in this fund, the City suspended payments to the Arlington Convention and Visitors Bureau in FY 2020 and FY 2021. Additionally, revenues in FY 2021 were not sufficient to balance the fund. As a result, the City Council approved the use of \$4,227,684 in SLFRF to be added to the Convention & Event Services Fund's appropriations to provide an additional \$2,500,000 of support for the City's Convention and Visitors Bureau, \$1,403,809 to support the City's radio lease payment which is partially funded in the Convention and Event Services Fund, and \$323,875 to support Convention and Event Services employee salaries.

Use of Evidence

- Initial spending of SLFRF funds by the City of Arlington is limited to the Revenue Replacement expenditure category EC6, which allows for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency. Treasury's final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project Item 4: Street Maintenance Fund, Restoring Revenue Shortfall

Funding amount: \$1,647,248

Project Expenditure Category: EC6.1, Revenue Replacement, Provision of Government Services

Project overview

- The Street Maintenance Fund primarily receives its revenues through a ¼ cent sales and use tax specifically approved by the voters for street maintenance. FY 2021 Sales taxes in this fund were estimated to be \$1,647,248 below FY 2019 actuals. This amount was budgeted and reprogrammed into the Street Maintenance Fund and will be spent on street and sidewalk maintenance and repair.

Use of Evidence

- Initial spending of SLFRF funds by the City of Arlington is limited to the Revenue Replacement expenditure category EC6, which allows for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency. Treasury's final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project Inventory

Project Item 5: Restore funding for frozen positions

Funding amount: \$7,727,133

Project Expenditure Category: EC6.1, Revenue Replacement, Provision of Government Services

Project overview

- The City programmed \$3,639,521 to fund positions which were frozen at the outset of the pandemic in early 2020 for FY2022.
- The City is programming an additional \$4,087,612 to fund positions which were frozen at the outset of the pandemic in early 2022 for FY 2023

Use of Evidence

- Initial spending of SLFRF funds by the City of Arlington is limited to the Revenue Replacement expenditure category EC6, which allows for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency. Treasury's final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project Item 6: Restore budget cuts

Funding amount: \$3,571,108

Project Expenditure Category: EC6.1, Revenue Replacement, Provision of Government Services

Project overview

- The City programmed \$3,571,108 to restore funding for non-personnel items which were cut due to lost revenue as a result of the economic downturn from the pandemic.

Use of Evidence

- Initial spending of SLFRF funds by the City of Arlington is limited to the Revenue Replacement expenditure category EC6, which allows for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency. Treasury's final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project Item 7: FY22 New Programs

Funding amount: \$31,880,464

Project Expenditure Category: EC6.1, Revenue Replacement, Provision of Government Services

Project overview

- The City programmed \$12,520,373 to fund new investments in government services which otherwise would have been approved had the City not experienced a revenue loss due to the pandemic in FY 2022.
- The City programmed an additional \$6,935,844 to fund new investments in government services which otherwise would have been approved had the City not experienced a revenue loss due to the pandemic in FY 2023.
- The City programmed an additional \$8,284,484 to fund new investments in government services which otherwise would not been approved had the City not experienced a revenue loss due to the pandemic in FY 2024.

Project Inventory

- The City programmed an additional \$4,139,763 to fund new investments in government services which otherwise would not been approved had the City not experienced a revenue loss due to the pandemic in FY 2024.

Use of Evidence

- Initial spending of SLFRF funds by the City of Arlington is limited to the Revenue Replacement expenditure category EC6, which allows for the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency. Treasury's final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project Item 8: Pierce-Burch Water Treatment Plan

Funding amount: \$23,706,626.97

Project Expenditure Category: EC5.10, Drinking Water: Treatment

Project overview

- The City has programmed \$23,706,626.97 to fund assist in funding the construction costs for the Pierce-Burch Water Treatment Plant. Use of Evidence
 - The water treatment plan is 50 years old and can produce 75 million gallons of clean drinking water a day. Construction began in late 2021 and will continue for 4 years. It will replace chemical feed facilitates used during the water treatment process, new concrete structures called clear wells which store the water, and high service pumps used to send water to homes and businesses. Additionally, this is the first large capital project to be bid under the City's revised MWBE policies intended to increase minority and women owned business participation in City contracts.

Project Item 9: Water Transmission Line Replacement

Funding amount: \$3,893,373.03

Project Expenditure Category: EC5.1, Drinking Water: Transmission & Distribution

Project overview

- The City programmed \$3,893,373.03 to fund assist in funding the construction costs for the Pierce-Burch Water Treatment Plant. Use of Evidence
 - The City aims to provide clean drinking water to all of it's residents and is programing the funds to replace transmission lines in Central Arlington which serve thousands of residents.

Ineligible ActivitiesIneligible Activities: Tax Offset Provision (States and territories only)

For the initial reporting year, States and territories will report the following items related to the Tax Offset Provision 31 CFR 35.8. Baseline revenue or revenue-increasing covered charges are not required at this time.

Item	Amount
a. Revenue-reducing Covered Changes	NOT APPLICABLE

Build Unity																										
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington																										
Objective 1: Address General Disparities																										
Project		Performance Measure(s)	Department(s)																							
BU 1.1.1	Unity Council Recommendation – Diversity Communication & Outreach		Communication & Legislative Affairs																							
<u>Summary:</u> 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.		<table><tr><th>Milestone</th><th>Target Date</th><th>Percent Complete</th></tr><tr><td>Create Internal Working Group of Staff Member Representative of Arlington’s Diversity</td><td>4th Qtr. FY 2020</td><td>100%</td></tr><tr><td>Regularly Translate and Create Original Content in Spanish and/or Vietnamese</td><td>2nd Qtr. FY 2021</td><td>100% /Ongoing</td></tr><tr><td>Showcase More of Arlington’s Cultural Diversity in City-produced Communication</td><td>3rd Qtr. FY 2021</td><td>100% /Ongoing</td></tr><tr><td>Increase Distribution of Content and Information About City Services to Key Advocates in Arlington’s Black, Latino, and Vietnamese Community</td><td>3rd Qtr. FY 2022</td><td>100% /Ongoing</td></tr><tr><td>Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications</td><td>3rd Qtr. FY 2023</td><td>100% /Ongoing</td></tr><tr><td>Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City’s Website, Social Media, and Video Programming</td><td>1st Qtr. FY 2024</td><td>60%</td></tr><tr><td>Improve Outreach to Seniors Through the City’s Communication Channels and Support the Marketing Efforts and Promotion of Arlington’s New Active Adult Center</td><td>1st Qtr. FY 2024</td><td>60%</td></tr></table>	Milestone	Target Date	Percent Complete	Create Internal Working Group of Staff Member Representative of Arlington’s Diversity	4 th Qtr. FY 2020	100%	Regularly Translate and Create Original Content in Spanish and/or Vietnamese	2 nd Qtr. FY 2021	100% /Ongoing	Showcase More of Arlington’s Cultural Diversity in City-produced Communication	3 rd Qtr. FY 2021	100% /Ongoing	Increase Distribution of Content and Information About City Services to Key Advocates in Arlington’s Black, Latino, and Vietnamese Community	3 rd Qtr. FY 2022	100% /Ongoing	Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications	3 rd Qtr. FY 2023	100% /Ongoing	Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City’s Website, Social Media, and Video Programming	1 st Qtr. FY 2024	60%	Improve Outreach to Seniors Through the City’s Communication Channels and Support the Marketing Efforts and Promotion of Arlington’s New Active Adult Center	1 st Qtr. FY 2024	60%
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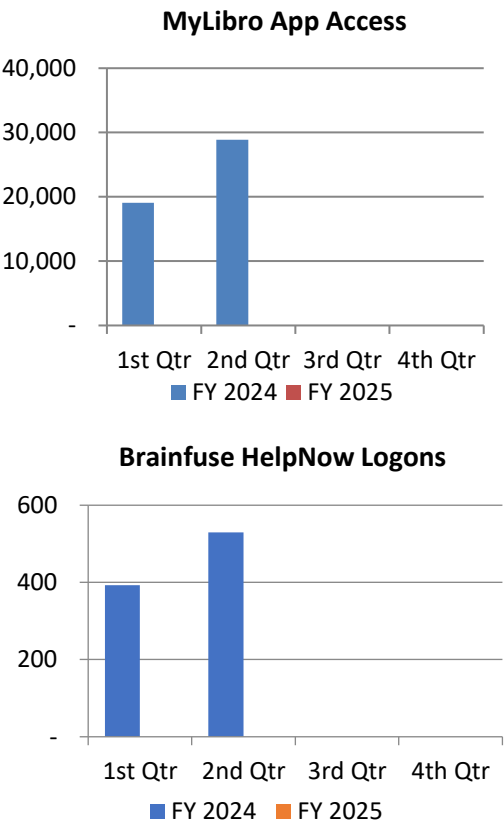
Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 2: Address Housing Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.2.1	Unity Council Recommendation – Ensure Adequate Housing Inventory is Available, Affordable, and Accessible for all Income Levels	Progress toward affordable housing needs identified in the Housing Needs Analysis	Grants Management
<u>Summary:</u> 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 1.2.2	Mortgage Readiness	Number of voucher-assisted families who become mortgage-ready	Housing
<u>Summary:</u> Homeownership is a crucial step toward building wealth for families. The Housing Choice Voucher program allows assisted households to use their voucher assistance for homeownership. Housing partners with the Housing Channel and other organizations to help families prepare for homeownership. Housing Channel’s metrics for homeownership include a credit score of 640 or higher, savings of at least \$5,000, and living within a balanced household budget. Housing’s goal is to assist 8 voucher-assisted households become mortgage ready in FY 2025.			

Build Unity																																																
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington																																																
Objective 3: Address Education and Workforce Training Disparities																																																
Project		Performance Measure(s)	Department(s)																																													
BU 1.3.1	Expanding Digital and Informational Literacy Programs	• Increase digital literacy program by 10% over prior year’s total • Increase digital literacy program attendance by 10% over prior year’s total	Library																																													
Summary:																																																
Libraries are uniquely positioned to introduce the community to emergent technology and software that can enhance their daily lives through experiences and resources. Computer systems are not just for learning or business purposes; they are library services that enhance patrons' quality of life and help them experience new possibilities. In FY 2025, the library will focus on increasing awareness and usage of the special technology-supported services available with a library card. These include: • Hoopla is a cloud-based digital streaming service for movies, TV shows, music, and audiobooks. • Retro Tech Lab has the equipment and expertise to help digitize and preserve memories trapped in outdated media. • The Maker Space Tinker Room, a part of our commitment to fostering creativity and innovation, offers staff-led learning experiences and technology that can bring designs to life with STEM-focused technology, such as 3D printing, milling machines, vinyl cutters, plotters, laser cutters, and engravers. • The MyLibro library app is a one-stop solution for patrons' library needs. It simplifies library interactions, allowing patrons to easily access information, request materials, and manage their library experience. With integrated conversational AI capabilities, including Amazon Alexa and Google Assistant integration, patrons can enjoy the seamless library experience they expect on their preferred devices. • Brainfuse HelpNow is a unique virtual tutoring, homework help, and studying suite designed to assist patrons of all ages in succeeding. It offers evidence-based, online tutoring solutions designed to measurably improve student outcomes, providing the students with the		Hoopla Circulation <table><caption>Hoopla Circulation</caption><thead><tr><th>Quarter</th><th>FY 2024</th><th>FY 2025</th></tr></thead><tbody><tr><td>1st Qtr</td><td>~6,200</td><td>~0</td></tr><tr><td>2nd Qtr</td><td>~8,500</td><td>~0</td></tr><tr><td>3rd Qtr</td><td>~0</td><td>~0</td></tr><tr><td>4th Qtr</td><td>~0</td><td>~0</td></tr></tbody></table> Retro Tech Lab Appointments <table><caption>Retro Tech Lab Appointments</caption><thead><tr><th>Quarter</th><th>FY 2024</th><th>FY 2025</th></tr></thead><tbody><tr><td>1st Qtr</td><td>~125</td><td>~0</td></tr><tr><td>2nd Qtr</td><td>~15</td><td>~0</td></tr><tr><td>3rd Qtr</td><td>~0</td><td>~0</td></tr><tr><td>4th Qtr</td><td>~0</td><td>~0</td></tr></tbody></table> Maker Space Program Attendance <table><caption>Maker Space Program Attendance</caption><thead><tr><th>Quarter</th><th>FY 2024</th><th>FY 2025</th></tr></thead><tbody><tr><td>1st Qtr</td><td>~75</td><td>~0</td></tr><tr><td>2nd Qtr</td><td>~95</td><td>~0</td></tr><tr><td>3rd Qtr</td><td>~0</td><td>~0</td></tr><tr><td>4th Qtr</td><td>~0</td><td>~0</td></tr></tbody></table>		Quarter	FY 2024	FY 2025	1st Qtr	~6,200	~0	2nd Qtr	~8,500	~0	3rd Qtr	~0	~0	4th Qtr	~0	~0	Quarter	FY 2024	FY 2025	1st Qtr	~125	~0	2nd Qtr	~15	~0	3rd Qtr	~0	~0	4th Qtr	~0	~0	Quarter	FY 2024	FY 2025	1st Qtr	~75	~0	2nd Qtr	~95	~0	3rd Qtr	~0	~0	4th Qtr	~0	~0
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support and confidence they need to excel in their learning journey.

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



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	Increase Achievement and Growth through Traditional Integrated Education and Training (IET)	Goal: 763 Total Student Served	Library															
<u>Summary:</u> The library’s adult education program continues to provide high-quality instruction that helps adult learners obtain workforce certifications, strive for career advancement, prepare for post-secondary education, earn a high school equivalency, and improve English language/literacy skills. As part of the Tarrant County Adult Education and Literacy Consortium (TCAELC), funded through the Texas Workforce Commission, the grant funding for FY 2025 will be different from previous years and will be performance-based. The budget allocation to fund Program Management & Operations and Educational Services is \$762,846.41. The Library Adult Education program is fully funded, including the following positions:		Adult Education Students Served <table><thead><tr><th>Quarter</th><th>FY 2024</th><th>FY 2025</th></tr></thead><tbody><tr><td>1st Qtr</td><td>470</td><td>-</td></tr><tr><td>2nd Qtr</td><td>610</td><td>-</td></tr><tr><td>3rd Qtr</td><td>-</td><td>-</td></tr><tr><td>4th Qtr</td><td>-</td><td>-</td></tr></tbody></table> In FY 2025, the Adult Education team's commitment to individual student growth is further solidified as performance-based measures of students’ growth and goals achieved. This will be captured through the highly effective Integrated Education and Training (IET) model, concentrated training, and measurable skills gained with pre- and post-testing. IET is an education model that combines occupational skills training with adult education services to increase participants’ educational and career advancement. The target goal will be 763 total students served.		Quarter	FY 2024	FY 2025	1st Qtr	470	-	2nd Qtr	610	-	3rd Qtr	-	-	4th Qtr	-	-
Quarter	FY 2024	FY 2025																
1st Qtr	470	-																
2nd Qtr	610	-																
3rd Qtr	-	-																
4th Qtr	-	-																
• 1 Library Svc. Mgr. • 1.5 Literacy Coordinators • 6 support positions • 11 instructors																		

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 4: Address Policing and Criminal Justice Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.4.1	Unity Council Recommendation – Youth Investment Programs	Volunteer and Participation Hours	Police
<u>Summary:</u> 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 students. • Hometown Recruiting Program (HRP): Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers. • Geographic/Community Partnerships: Providing neighborhood-centric opportunities allows for communities to tailor education and mentorship activities within various areas of the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.			

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 4: Address Policing and Criminal Justice Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.4.2	Unity Council Recommendations – Police Department Recommendations		Police
<u>Summary:</u> Improve Transparency The Police Annual Report is delivered to the City Council annually as a step towards a transparent implementation process. We also share this information with the public in other ways such as through social media and published stories in the Star Telegram. Progress on updates will also be shared with the Unity Council at its meetings. The City welcomes feedback from the public as it works to implement the recommendations of the Unity Council. The department also continues to push for transparency through releasing public reports that demonstrate a high amount of value for residents and business owners. Pairing of Officers with members of the community from another race The Police Department strives to recruit diverse officers to serve in field training roles. This commitment to diversifying training options for field training officers will continue. More importantly, cultural diversity and relational policing priorities will be developed in officers who serve the community. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As an update to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned in order to develop deeper relationships with community members and businesses. Enhance Community Policing The department regularly attends events in the community, and they are highlighted weekly with calendar invites so officers and leaders attend various community events. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As a revamp to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat areas that they will be assigned to develop deeper relationships with community members and businesses. We have added community contact mark outs to the dispatch system to track			

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

Champion Great Neighborhoods																		
Goal 1: Foster Healthy and Attractive Neighborhoods																		
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes																		
Project		Performance Measure(s)	Department(s)															
CGN 1.1.1	Commercial Corridor Initiative	Percent of Cases Resolved Through Voluntary Compliance	Code Compliance Services															
<u>Summary:</u> City Council approved one additional Code Compliance Officer position in FY 2022 and one additional Code Compliance Officer in FY 2023 with a primary focus on improving adherence to safety, maintenance, and design standards at commercial properties. 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Percent Complete</th></tr><tr><td>Develop Commercial Property Contact List</td><td>09/30/2025</td><td></td></tr><tr><td>Host 8 Virtual Meetings</td><td>09/30/2025</td><td></td></tr><tr><td>Complete 16 High Priority Intersection Virtual Contacts & Follow-ups</td><td>09/30/2025</td><td></td></tr><tr><td>Complete 12 Commercial Corridor Proactive Projects</td><td>09/30/2025</td><td></td></tr></table>		Milestone	Estimated Completion	Percent Complete	Develop Commercial Property Contact List	09/30/2025		Host 8 Virtual Meetings	09/30/2025		Complete 16 High Priority Intersection Virtual Contacts & Follow-ups	09/30/2025		Complete 12 Commercial Corridor Proactive Projects	09/30/2025	
Milestone	Estimated Completion	Percent Complete																
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Champion Great Neighborhoods																																	
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Project		Performance Measure(s)	Department(s)																														
CGN 1.1.2	Unified Development Code (UDC) Annual Update		Planning & Development Services																														
<u>Summary:</u> The Unified Development Code (UDC) has been amended and updated numerous times since its adoption in June 2014. Amendments keep the UDC relevant with changes that reflect the latest thinking and best practices on land use and development. The City Council last approved a general update to the Unified Development Code in April 2024. The Annual Update in 2024-2025 will clarify certain requirements, provide minor amendments to certain standards, and correct minor discrepancies in the UDC. To date, there are 10 items considered for possible inclusion into the 2024 UDC Annual Update.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>MPC Meeting(s)</td><td>Nov. 2024</td><td></td></tr><tr><td>P&Z Work Session</td><td>Dec. 2024</td><td></td></tr><tr><td>City Council Work Session</td><td>Jan. 2025</td><td></td></tr><tr><td>DRT Meeting</td><td>Jan. 2025</td><td></td></tr><tr><td>Public Notifications</td><td>Feb. 2025</td><td></td></tr><tr><td>ARBOR Meeting</td><td>Feb. 2025</td><td></td></tr><tr><td>P&Z Public Hearing</td><td>Mar. 2025</td><td></td></tr><tr><td>City Council First Reading</td><td>Apr. 2025</td><td></td></tr><tr><td>City Council Second Reading</td><td>Apr. 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	MPC Meeting(s)	Nov. 2024		P&Z Work Session	Dec. 2024		City Council Work Session	Jan. 2025		DRT Meeting	Jan. 2025		Public Notifications	Feb. 2025		ARBOR Meeting	Feb. 2025		P&Z Public Hearing	Mar. 2025		City Council First Reading	Apr. 2025		City Council Second Reading	Apr. 2025	
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Project		Performance Measure(s)	Department(s)																																										
CGN 1.1.3	Form-Based Code	Project Completion	Planning & Development Services																																										
<u>Summary:</u> At the October 25, 2023, City Council Work Session, Council directed staff to move forward with the development of a form-based code (FBC). Form-based codes are an alternative to conventional zoning and foster predictable built results and a high-quality public realm by using physical form (rather than separation of uses) as the organizing principle for the code. This code would be adopted into the UDC and be a mandatory code. This consultant developed FBC will provide a planning platform for development and redevelopment of the area in historical urban form. It will replace existing zoning districts. It will establish a precedent – a model – for Arlington moving forward to rebuild inefficient, unwalkable, single-use blocks and streets. The FBC consultant, working with City’s FBC staff, will perform the initial review and analysis of the area and conduct a healthy public design process to include public workshops and/or design charrettes. The consultant will develop a code to ensure and regulate high quality public spaces defined by a variety of building types – including housing, retail, office space, and recreational/green space. The new code will incorporate a regulating plan, building form standards, street standards (plan and section), use regulations as needed, descriptive building or lot types, and other elements needed to implement the principals of functional and vital urbanism.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>RFP Released</td><td>May 2024</td><td></td></tr><tr><td>RFP closes</td><td>June 2024</td><td></td></tr><tr><td>Contract signed</td><td>Aug. 2024</td><td></td></tr><tr><td>Scoping commences</td><td>Sept. 2024</td><td></td></tr><tr><td>Public Engagement/ Charettes begin</td><td>Oct. 2024</td><td></td></tr><tr><td>1st Draft FBC begins</td><td>Feb.-Apr. 2025</td><td></td></tr><tr><td>Continue Public Outreach</td><td>Feb.-June 2025</td><td></td></tr><tr><td>P&Z and CC Work Sessions</td><td>Apr. 2025</td><td></td></tr><tr><td>Finalize FBC</td><td>June 2025</td><td></td></tr><tr><td>P&Z Work Session(s)</td><td>July 2025</td><td></td></tr><tr><td>CC Work Session(s)</td><td>Aug. 2025</td><td></td></tr><tr><td>Adopt FBC</td><td>Sept.-Oct. 2025</td><td></td></tr><tr><td>Begin implementation of FBC</td><td>Oct.-Dec. 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	RFP Released	May 2024		RFP closes	June 2024		Contract signed	Aug. 2024		Scoping commences	Sept. 2024		Public Engagement/ Charettes begin	Oct. 2024		1 st Draft FBC begins	Feb.-Apr. 2025		Continue Public Outreach	Feb.-June 2025		P&Z and CC Work Sessions	Apr. 2025		Finalize FBC	June 2025		P&Z Work Session(s)	July 2025		CC Work Session(s)	Aug. 2025		Adopt FBC	Sept.-Oct. 2025		Begin implementation of FBC	Oct.-Dec. 2025	
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Appendix

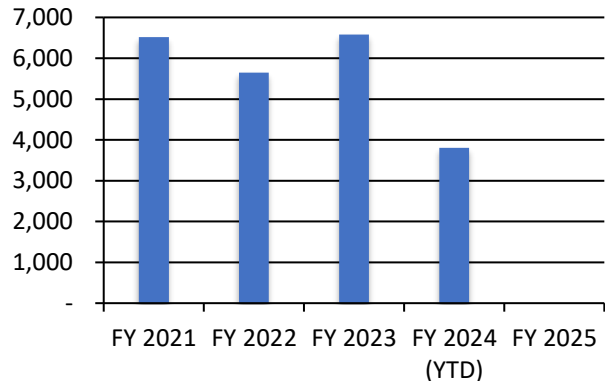
On February 27, 2024, MPC reviewed and evaluated areas based upon feasibility criteria such as location, visioning, funding for form-based codes. After the review, MPC picked their top three areas of interest: • East Abram (Collins to 360) • Division Street (Cooper to Collins) • Matlock/Cooper and Pioneer Parkway intersection	
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Champion Great Neighborhoods																																				
Goal 1: Foster Healthy and Attractive Neighborhoods																																				
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes																																				
Project		Performance Measure(s)	Department(s)																																	
CGN 1.1.4	Comprehensive Plan Update	Project Completion	Planning & Development Services																																	
<u>Summary:</u> The Comprehensive Plan, sometimes also referred to as a comp plan, master plan or a general plan, is the foundational document of long-term planning and zoning in Arlington. The existing Comprehensive Plan (99 Square Miles) was adopted in 2015 but started years before. Best planning practices tell us any comprehensive plan over five years old should be reviewed and revised at least to update the demographic information, which could affect projections of population, employment, land use, and traffic. Significant changes in zoning and land use influence other land uses, transportation networks, and public facilities and should be incorporated into the comprehensive plan. The most important function of a Comprehensive Plan is to serve as the resource manual to assist in the evaluation of land use-related requests and the provision of design recommendations for various types of development. It establishes standards against which all land use decisions in the City should be evaluated. Communities that consistently make land use decisions based on their comprehensive plan reduce their exposure to legal action, increase their opportunity to save money and improve the quality and compatibility of new development. A well-crafted comprehensive plan: • Allows a community to be proactive regarding development trends, issues, and changes that arise over time. • Allows the community to identify factors influencing and shaping the community and consider how competing interests can be balanced and harmonious. • Provides guidance for orderly growth, development, and the physical appearance of the community. • Provides an opportunity to think wholistically, especially regarding growth, utilities, community services and transportation.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>City Council contract approval</td><td>Oct. 2024</td><td></td></tr><tr><td>Steering Committee Meetings begin</td><td>Oct. 2024</td><td></td></tr><tr><td>Scoping Meetings with Consultant;</td><td>Nov.-Dec. 2025</td><td></td></tr><tr><td>Internal Stakeholder meetings commence</td><td>Jan. 2025</td><td></td></tr><tr><td>External Public Education and Engagement (ongoing process)</td><td>Jan. 2025-Mar. 2026</td><td></td></tr><tr><td>Begin development of draft plan</td><td>May 2025</td><td></td></tr><tr><td>P&Z Review and Comment</td><td>Mar. 2026</td><td></td></tr><tr><td>City Council Review and Comment</td><td>June 2026</td><td></td></tr><tr><td>Finalize Comp Plan</td><td>Aug. 2026</td><td></td></tr><tr><td>Adoption of Comp Plan</td><td>Oct. 2026</td><td></td></tr></table> In October 2023, staff presented an overview to the City Council at their bi-annual retreat. There, City Council directed staff to bring forward the Comp Plan Update budget item.		Milestone	Estimated Completion	Actual Completion	City Council contract approval	Oct. 2024		Steering Committee Meetings begin	Oct. 2024		Scoping Meetings with Consultant;	Nov.-Dec. 2025		Internal Stakeholder meetings commence	Jan. 2025		External Public Education and Engagement (ongoing process)	Jan. 2025-Mar. 2026		Begin development of draft plan	May 2025		P&Z Review and Comment	Mar. 2026		City Council Review and Comment	June 2026		Finalize Comp Plan	Aug. 2026		Adoption of Comp Plan	Oct. 2026	
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Appendix

• Serves as a guide to orient decisions over time and encourages consistency in decision making • Provides guidance for future decision-making.	
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Champion Great Neighborhoods																		
Goal 1: Foster Healthy and Attractive Neighborhoods																		
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes																		
Project		Performance Measure(s)	Department(s)															
CGN 1.1.5	Homeless Encampment Coordinator	Encampments Inspected	Code Compliance Services															
<u>Summary:</u> City Council approved a Code Compliance Homeless Encampment Coordinator position in FY 2024 with the objective to inspect, enforce, track, and abate homeless encampments located on public and private property. The Homeless Encampment Coordinator will collaborate with other City Departments such as Police, Public Works, and Parks & Recreation to review reported locations to assist unauthorized occupants, determine scope of cleanup, contact ownership, and schedule abatements. Additionally, the position will work with property owners to help deter recurring encampments by periodically inspecting locations that have been previously worked.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Percent Complete</th></tr><tr><td>Combine Code Complaint List with HEART Complaint List</td><td>09/30/2025</td><td></td></tr><tr><td>Create SOP for code district officer reporting</td><td>09/30/2025</td><td></td></tr><tr><td>Create map for internal use that shows active encampment locations</td><td>09/30/2025</td><td></td></tr><tr><td>Attend four community events or meetings</td><td>09/30/2025</td><td></td></tr></table> Number of Inspections 25 20 15 10 5 - 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr		Milestone	Estimated Completion	Percent Complete	Combine Code Complaint List with HEART Complaint List	09/30/2025		Create SOP for code district officer reporting	09/30/2025		Create map for internal use that shows active encampment locations	09/30/2025		Attend four community events or meetings	09/30/2025	
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Champion Great Neighborhoods															
Goal 2: Expand and Enhance the City's Image															
Objective 1: Promote Community Engagement															
Project		Performance Measure(s)	Department(s)												
CGN 2.1.1	Community Engagement and Public Perception	Increase Volunteer Hours	Code Compliance Services												
<u>Summary:</u> During the 2020 COVID-19 pandemic, volunteerism was very limited at the shelter. Since re-opening, volunteer hours have not recovered. The Animal Socialization and Enrichment Program is designed to address this issue by engaging volunteers and promoting volunteer retention. In monitoring newly implemented programs and adding additional events both at the shelter and in the community, Arlington Animal Services seeks to increase volunteer hours. Currently, we are anticipating reaching 6,300 hours for FY 2025.		Volunteer Hours  <table><caption>Volunteer Hours Data</caption><thead><tr><th>Fiscal Year</th><th>Volunteer Hours</th></tr></thead><tbody><tr><td>FY 2021</td><td>6,500</td></tr><tr><td>FY 2022</td><td>5,500</td></tr><tr><td>FY 2023</td><td>6,500</td></tr><tr><td>FY 2024</td><td>3,800</td></tr><tr><td>FY 2025 (YTD)</td><td>-</td></tr></tbody></table>		Fiscal Year	Volunteer Hours	FY 2021	6,500	FY 2022	5,500	FY 2023	6,500	FY 2024	3,800	FY 2025 (YTD)	-
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Champion Great Neighborhoods																					
Goal 2: Expand and Enhance the City's Image																					
Objective 1: Promote Community Engagement																					
Project		Performance Measure(s)	Department(s)																		
CGN 2.1.2	Reuniting Families	- Reach 35% overall return-to-owner outcomes of stray animals - Increase live release rate	Code Compliance Services																		
Summary: When stray animals are reported to Arlington Animal Services, the primary goal of both Animal Services Officers and shelter operations staff is to reunite lost animals with their families, therefore supporting the families and the animal-human bond, creating a safer, more responsible pet community. Arlington Animal Services seeks to increase the percentage of animals returned to their owners from 21% of stray intakes to 35% of stray intakes by utilizing the community, GIS Mapping, and safety net programs. Currently, the average return-to-owner rate is 27% while the average live release rate is 82%.		**Return-to-Owner Rate - Stray Animals**	Fiscal Year	Return-to-Owner Rate (%)		-------------	--------------------------		FY 2021	16%		FY 2022	20%		FY 2023	22%		FY 2024	27%		

Champion Great Neighborhoods															
Goal 2: Expand and Enhance the City’s Image															
Objective 1: Promote Community Engagement															
Project		Performance Measure(s)	Department(s)												
2.1.3	Neighborhood Outreach Network		Office of Strategic Initiatives												
<u>Summary:</u> The Neighborhood Outreach Network is an essential tool that will allow neighborhood leaders to communicate with one another and – more importantly – to keep apprised of any City-related activity, including development or zoning cases, in or near their neighborhood. The Neighborhood Outreach Network database will serve as the foundation of an associated web-based mapping tool from which the public can access basic information of each registered neighborhood or organization. Milestones for FY 2025 include all start-up activity for the Neighborhood Outreach Network, including advertisement and initial registrations and development of the web-based map.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Obtain at least 40 Neighborhood Outreach Network registrations</td><td>Oct. 2024</td><td></td></tr><tr><td>Begin development of the web-based map</td><td>Nov. 2024</td><td></td></tr><tr><td>Complete web-based map</td><td>Jan. 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Obtain at least 40 Neighborhood Outreach Network registrations	Oct. 2024		Begin development of the web-based map	Nov. 2024		Complete web-based map	Jan. 2025	
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Champion Great Neighborhoods			
Goal 2: Expand and Enhance the City’s Image			
Objective 1: Promote Community Engagement			
Project		Performance Measure(s)	Department(s)
CGN 2.1.4	Community Resources	Resource Engagement	Housing
<u>Summary:</u> The Housing Choice Voucher Program (HCV) is comprised of elderly, disabled and low-income households. Participating families receive assistance to afford decent and safe housing but have other needs as well. To help meet these needs, Housing will host voluntary resource engagement sessions focusing on economic empowerment, educational advancement, health and wellness, and character and leadership. These sessions will be hosted by Housing who will coordinate with other providers in our community to make the resources accessible to the families we serve. The goal is to host quarterly resource events, open to families assisted through the Housing Choice Voucher and all Housing programs.			

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																																				
<u>Summary:</u>																																							
Julia Burgen Park Trail – UTA Connection There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Construction on this project is anticipated to begin in late summer/early fall 2023.																																							
River Legacy Park Trail Replacement – Phase I/II: Realignment of approximately 2.4 miles of 12-ft. wide concrete trail due to river encroachment. The project includes the preparation of bid documents and the construction of a new trail. Plans are finalized and construction is anticipated to begin in summer 2023.																																							
River Legacy Park Trail West Connection Extension of 12-ft. concrete trail westward to meet Fort Worth’s Trinity Trail system. The project includes the preparation of bid documents and the construction of a new trail linking our two trail systems.																																							
Richard Simpson Park Improvements – Phase II: Additional improvements at Richard Simpson Park. The master plan calls for a nature play area, fitness stations, additional parking, a scenic outlook, floating public safety boat dock and fishing pier. The project includes the preparation of bid documents and the construction of new improvements.																																							
High Oak Park – Phase II: High Oak Park was originally dedicated in November 2014 with modest amenities, including a walking path. Phase II is funded through the 2018 bond and will include a much needed playground and enhance current amenities.																																							
Arlington Tennis Center: Our National Tennis Association award-winning Tennis Center has hosted many high school and collegiate events, as well as a Rafael Nadal camp. The aging complex is lacking much needed infrastructure, including restrooms, roofing and HVAC systems. This renovation project will address those basic needs for the ATC to continue to grow.																																							
		<table><tr><th>Description</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Julia Burgen Park Trail – UTA Connection</td><td>Jan. 2024</td><td></td></tr><tr><td>River Legacy Park Trail Realignment – Phase I/II</td><td>Oct. 2024</td><td></td></tr><tr><td>River Legacy Park Trail West Connection</td><td>Winter 2024</td><td></td></tr><tr><td>Richard Simpson Park Improvements – Phase II</td><td>Spring 2024</td><td></td></tr><tr><td>Rotary Dream Park – Phase II</td><td>Spring 2024</td><td></td></tr><tr><td>Helen Wessler Park Replacement</td><td>May 2025</td><td></td></tr><tr><td>High Oak Park – Phase II</td><td>Spring 2025</td><td></td></tr><tr><td>Arlington Tennis Center</td><td>Oct. 2024</td><td></td></tr><tr><td>Heartfulness Sculpture</td><td>Late Spring 2025</td><td></td></tr><tr><td>Lana Wolff Linear Park</td><td>Early 2026</td><td></td></tr><tr><td>2023 Bond Projects</td><td>TBD</td><td></td></tr></table>		Description	Estimated Completion	Actual Completion	Julia Burgen Park Trail – UTA Connection	Jan. 2024		River Legacy Park Trail Realignment – Phase I/II	Oct. 2024		River Legacy Park Trail West Connection	Winter 2024		Richard Simpson Park Improvements – Phase II	Spring 2024		Rotary Dream Park – Phase II	Spring 2024		Helen Wessler Park Replacement	May 2025		High Oak Park – Phase II	Spring 2025		Arlington Tennis Center	Oct. 2024		Heartfulness Sculpture	Late Spring 2025		Lana Wolff Linear Park	Early 2026		2023 Bond Projects	TBD	
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2023 Bond Projects	TBD																																						
		Rotary Dream Park – Phase II Develop Phase II of Rotary Dream Park, the additions will include the relocation of the Dream sculpture which will be from its current location and enhance the landscape and hardscape areas around the new Rotary sculpture that celebrates 100 years of dedication, vision, and involvement in Arlington.																																					
		Helen Wessler Park Replacement: After the land swap with AISD official in fall of 2023, parks began design on the New Helen Wessler Park. The project features a destination splash pad and large playground with many inclusive components.																																					
		Lana Wolff Linear Trail: A section adjacent to Julia Burgen Park along the Johnson Creek corridor will be home to the Lana Wolff extension.																																					

Appendix

Heartfulness Sculpture: In conjunction with the desire for more public art, Heartfulness was commissioned for placement along Johnson Creek within Robert Cluck Linear Park. Artist Katy Boykin’s concept of Heartfulness is a conglomeration of pieces of a heart coming together as one heart for the community.	The quarter-mile addition of trail will get one step closer to connection to Meadowbrook Park. 2023 Bond Projects: Approval of the 2023 Bond Program brought forth design funding for various projects. The current projects in the Pre-Design phase that we will be reporting on throughout the year are as follows: Elzie Odom Athletic Center Interior Renovation NL Robinson Park Development – Phase I Woodland West Park Aquatic Facility Fielder Road Park Renovation Al Rollins Park Development – Phase I
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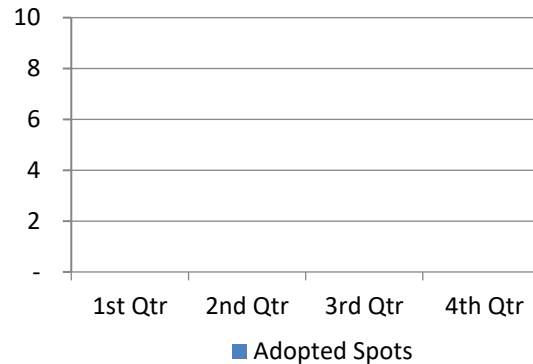
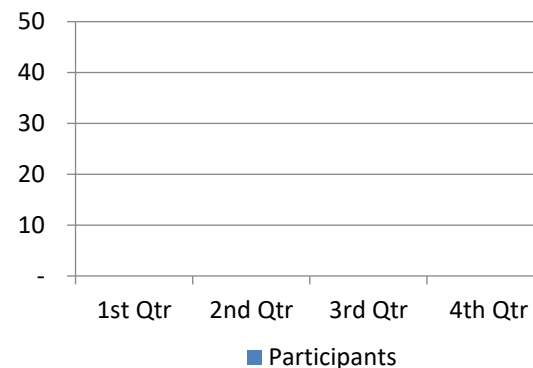
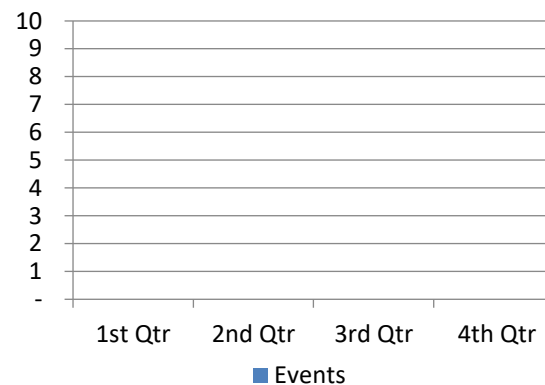
Champion Great Neighborhoods			
Goal 2: Expand and Enhance the City's Image			
Objective 2: Develop a Sense of Place			
Project		Performance Measure(s)	Department(s)
CGN 2.2.2	Adopt-a-Spot Program	Tracking of Implementation and utilization of program	Parks & Recreation

Summary:

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

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

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

Adopted Spots**Volunteer Participants****Clean Up Events**

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a sense of place

Project		Performance Measure(s)	Department(s)
Core CRE	Invasive Plant Species Removal Initiative	• Acres cleared • Rate of Success	Parks & Recreation

Appendix

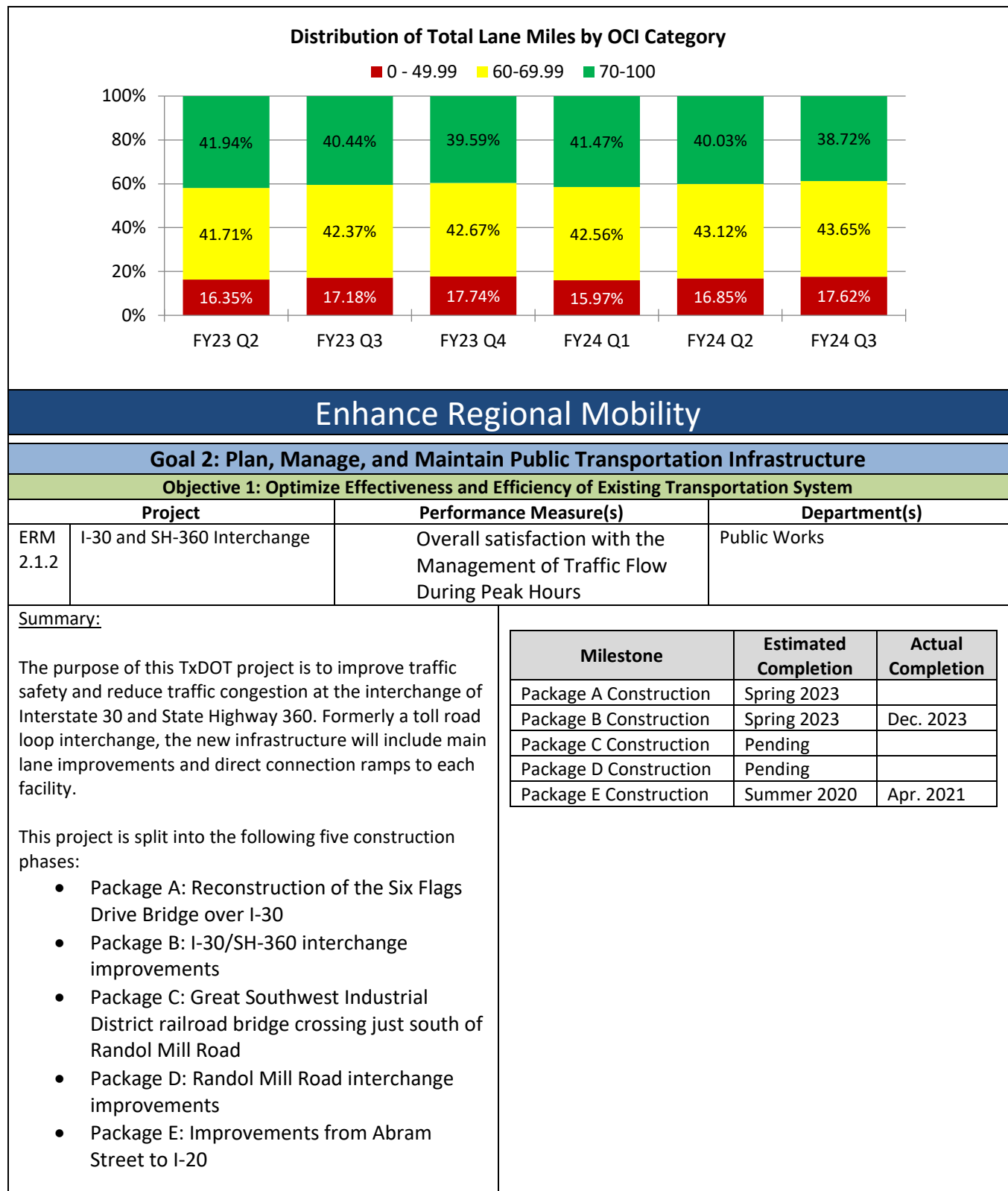
2.2.1	• Overall Satisfaction of Eradication										
<u>Summary:</u> Organic invasive plant material, mainly Chinese Privet (<i>Ligustrum Sinense</i>), is prevalent on hundreds of acres within the park system. Left unaddressed, invasive species such as this will eventually overtake native plants and trees, and create detrimental effects to biodiversity and forest health. Eradication of invasive plant material can be very difficult, time-consuming and expensive. The Parks and Recreation Department is tackling these efforts in various manners. The utilization of equipment for mechanical removal has been the primary method employed to date. This method is very costly and takes multiple applications over a multi-year period. This consists of initial removal with heavy machinery, then subsequent mow cycles every 12-18 months. This along with targeted herbicides has had moderate success. Recently, Parks and Recreation has utilized grant funding and employed the use of goats to remove invasives organically. The goats eat the vegetation, that spreads the plant and destroys the shoots, which makes it difficult for them to survive. This method is also a multi-year effort, with early signs of success. The advantages to the goat method are restoring strong nutrient-based soils, accessing areas mechanical methods cannot and curtailing the use of herbicides.											
<table border="1"> <thead> <tr> <th>Location</th><th>Acres</th><th>Acres Cleared</th></tr> </thead> <tbody> <tr> <td>Randol Mill Park</td><td>40</td><td></td></tr> <tr> <td>Crystal Canyon Natural Area</td><td>25</td><td></td></tr> </tbody> </table>			Location	Acres	Acres Cleared	Randol Mill Park	40		Crystal Canyon Natural Area	25	
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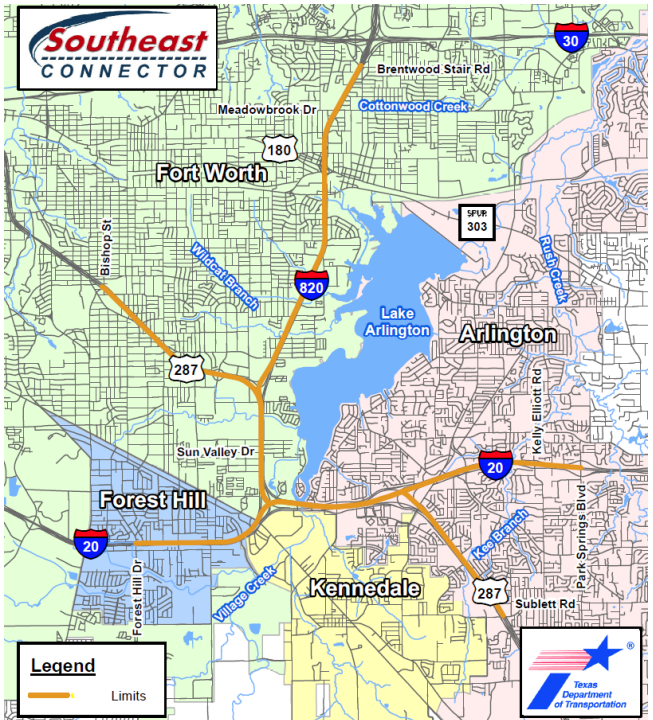
Champion Great Neighborhoods Scorecard						
Dept.		Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
General		Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	75%	74%	75%	75%
General		Would recommend Arlington as a place to live [annual survey]	78%	75%	75%	75%
General		Citizen perception that Arlington is a great place to raise children [annual survey]	59%	59%	61%	65%
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	56%	52%	57%	60%
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	55%	52%	59%	60%
General		Citizen perception that Arlington has a variety of housing options [annual survey]	74%	72%	75%	75%
Parks		Citizen satisfaction with maintenance of street medians and ROW [annual survey]	61%	54%	53%	70%
Housing		Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	102%	95%	98%	98%
Housing		Retain High Performer status for HUD SEMAP reporting	High Performer	High Performer	High Performer	High Performer
Housing		Customer Service – customer satisfaction score of excellent/good	91%	90%	90%	90%
Grants		Achieve CDBG Action Plan goals by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements	100%	100%	100%	100%
Grants		Achieve HOME Action Plan goals by committing 100% of HOME funds received through prior program years for approved housing activities	100%	100%	100%	100%
Grants		Number of Arlington Residents using United Way's 211 line	24,810	21,560	20,000	20,000
Grants		Number of persons served with CDBG funding	New Measure in 2024		10,000	10,000
Code		Number of code inspection activities completed	82,722	77,846	106,791	85,000
Code		Live Release Rate	87%	82%	84%	90%
Code		Average number of days from initial code complaint to first action	3	3	1	2
Code		Percent of cases resolved through voluntary compliance	81%	84%	73%	65%
Code		Percent of inspection activities that are proactive	17%	14%	25%	30%
Code		Proactive commercial corridor inspections	New Measure in FY 2023	9,915	7,500	15,000
Code		Tool Sharing Program – number of tools checked out	New Measure in FY 2023	1,037	734	1,200

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

Enhance Regional Mobility																		
Goal 1: Explore Creative Alternative Transportation Opportunities																		
Objective 1: Promote Regional Connectivity																		
Project		Performance Measure(s)	Department(s)															
ERM 1.1.1	RAPID On-Demand Autonomous Vehicle Pilot	Trips Completed	Transportation															
<u>Summary:</u> This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Arlington On-Demand Rideshare service. The Arlington RAPID (Rideshare, Automation, and Payment Integration Demonstration) project combines the City’s expertise with on-demand rideshare and AV testing to integrate a shared, dynamically routed Level 4 AV fleet into an existing public rideshare transit system. Arlington On-Demand continues to provide the rideshare service and May Mobility provides the AV technology and fleet. Both the rideshare fleet and the AV fleet include a wheelchair accessible vehicle, making this service more widely accessible. In partnership with the University of Texas at Arlington, the service operates in coordination with UTA’s fare payment system, allowing students to ride for a discounted rate. This project creates a one-stop-shop for mobility needs in the service area concentrated around UTA’s campus and Downtown, providing a seamless trip planning, booking, and payment experience across modes. The City of Arlington funded the first year of service through a competitive \$1.7M grant from the Federal Transit Administration. The current service is funded through the North Central Texas Council of Governments (NCTCOG), in the amount of \$4,538,552, for the service to continue operations through mid-2025. The project includes analysis and evaluation of the service outcomes and reporting on lessons learned.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Execution of COG Funding</td><td>Fall 2023</td><td>Nov. 2023</td></tr><tr><td>Expanded RAPID Service Starts</td><td>Spring 2024</td><td>Aug. 2023</td></tr><tr><td>Service Completion</td><td>Summer 2025</td><td></td></tr><tr><td>Evaluation and Reporting Completion</td><td>Fall 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Execution of COG Funding	Fall 2023	Nov. 2023	Expanded RAPID Service Starts	Spring 2024	Aug. 2023	Service Completion	Summer 2025		Evaluation and Reporting Completion	Fall 2025	
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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																																	
<u>Summary:</u> Since FY 2013, the City has utilized a “Do Worst First” street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the city shifted to a prevention-based philosophy that will emphasize the maintenance of “yellow” streets, those streets with an OCI rating 50-69, as well as continuing to address the “red” streets through the Capital Improvement Program. With an additional focus on preventative maintenance, the target is to reduce the FY 2022 baseline to prolong the life of the roadways and achieve a more balanced network.		OCI Progress – Current and Previous Fiscal Years <table border="1"><thead><tr><th>Fiscal Year</th><th>OCI (0 - 49.99)</th><th>Baseline</th></tr></thead><tbody><tr><td>FY23 Q2</td><td>490</td><td>450</td></tr><tr><td>FY23 Q3</td><td>510</td><td>450</td></tr><tr><td>FY23 Q4</td><td>530</td><td>450</td></tr><tr><td>FY24 Q1</td><td>480</td><td>450</td></tr><tr><td>FY24 Q2</td><td>500</td><td>450</td></tr><tr><td>FY24 Q3</td><td>520</td><td>450</td></tr></tbody></table> OCI Progress – Three Year History <table border="1"><thead><tr><th>Fiscal Year</th><th>< 50 OCI</th><th>Baseline</th></tr></thead><tbody><tr><td>FY 2023</td><td>510</td><td>450</td></tr><tr><td>FY 2024 YTD</td><td>520</td><td>450</td></tr><tr><td>FY 2025</td><td>-</td><td>450</td></tr></tbody></table>		Fiscal Year	OCI (0 - 49.99)	Baseline	FY23 Q2	490	450	FY23 Q3	510	450	FY23 Q4	530	450	FY24 Q1	480	450	FY24 Q2	500	450	FY24 Q3	520	450	Fiscal Year	< 50 OCI	Baseline	FY 2023	510	450	FY 2024 YTD	520	450	FY 2025	-	450
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Enhance Regional Mobility			
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure			
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System			
Project		Performance Measure(s)	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
<u>Summary:</u>			
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.			

Enhance Regional Mobility																		
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure																		
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System																		
Project		Performance Measure(s)	Department(s)															
ERM 2.1.4	Safety Action Plan	Completion of Plan	Transportation, Public Works															
<u>Summary:</u> The Safety Action Plan is aimed at preventing roadway fatalities and serious injuries for all roadway users within the City of Arlington. The Plan includes a safety analysis, robust public engagement, and a comprehensive list of strategies and projects for implementation and will be completed in collaboration with the Arlington Police Department and the Public Works Department. Funding for the Plan comes in part from a competitive Safe Streets and Roads for All grant awarded by the Federal Highway Administration to the City.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Issue Request for Qualifications</td><td>Sept. 2023</td><td>Aug. 2023</td></tr><tr><td>Select and Contract with Consultant</td><td>Nov. 2023</td><td>Nov. 2023</td></tr><tr><td>Draft Plan</td><td>Sept. 2024</td><td></td></tr><tr><td>Final Plan</td><td>Oct. 2024</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Issue Request for Qualifications	Sept. 2023	Aug. 2023	Select and Contract with Consultant	Nov. 2023	Nov. 2023	Draft Plan	Sept. 2024		Final Plan	Oct. 2024	
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Project		Performance Measure(s)	Department(s)															
ERM 2.1.5	Multimodal Delivery Demonstration Project	Completion of Project	Transportation															
<u>Summary:</u> The Multimodal Delivery Demonstration Project is aimed at testing the efficiency and scalability of using autonomous, electric air and ground vehicles to delivery essential food items to underserved residents in East Arlington. The project will include two demonstration periods of approximately two weeks each, as well as analysis of data from the demonstrations and preparation of reports sharing lessons learned. The City is partnering with the University of Texas at Arlington, the North Central Texas Council of Governments, the Tarrant Area Food Bank, Airspace Link, Aerialoop, and Clevon to complete the project. Funding for the project comes in part from a competitive US Department of Energy Grant awarded to the City. Federal funds are being matched by cost share in the form of in-kind contributions and local cash from the City and partners. The City’s portion of the cost share is \$85,309 to support the project.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Host showcase events for media and public</td><td>May 2024</td><td>May 2024</td></tr><tr><td>Demonstration #1</td><td>Sept. 2024</td><td></td></tr><tr><td>Demonstration #2</td><td>Apr. 2025</td><td></td></tr><tr><td>Final Reporting Submitted to USDOE</td><td>Sept. 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Host showcase events for media and public	May 2024	May 2024	Demonstration #1	Sept. 2024		Demonstration #2	Apr. 2025		Final Reporting Submitted to USDOE	Sept. 2025	
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Enhance Regional Mobility			
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Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System			
Project		Performance Measure(s)	Department(s)
ERM 2.1.6	Airport Layout Plan with Narrative Update	Total Aircraft Operations	Transportation
<u>Summary:</u>			
The current Airport Master plan was adopted by City Council in 2015. Since that adoption operations and interest in the Airport have significantly increased. Additional development on the Airports Western Perimeter is continuing to progress faster than the previous Master Plan was designed for. TxDOT Aviation is providing a grant for an update to the Airport Layout Plan as well as a narrative update focused heavily on operations forecasting and West side development.			
Airport Layout Plan with Narrative Update Bid Release from TxDOT Aviation Consultant Selection Vendor replacement of equipment Approval by City, TxDOT, FAA 6/24 8/24 10/24 12/24			

Enhance Regional Mobility																																																											
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Objective 2: Complete Construction Projects in a Timely Manner																																																											
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ERM 2.2.1	Street Rebuild Projects	Overall Satisfaction with the Management of Traffic Flow During Peak Hours	Public Works																																																								
<u>Summary:</u> 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 2025 projects. Project milestones listed in the table will be updated as they occur during the year.			<table><tr><th>Roadway Capital Improvements Project</th><th>Lane Miles</th></tr><tr><td>Harris Road (Calender Rd. to Cooper St.)</td><td>2.2</td></tr><tr><td>Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)</td><td>1.0</td></tr><tr><td>Turner Warnell Rd. (Matlock Rd. to Cooper St.)</td><td>6.0</td></tr><tr><td>Bowman Springs Road (I-20 to Enchanted Bay Blvd.)</td><td>1.1</td></tr><tr><td>Sublett Rd. (City Limits to Joplin Rd.)</td><td>1.2</td></tr><tr><td>Debbie Ln. (W. City limits to SH-360)</td><td>4.66</td></tr><tr><td>2021 Residential Rebuild (Shenandoah Dr.)</td><td>0.80</td></tr><tr><td>Dr. MLK Jr. Dr. (Bardin to Green Oaks)</td><td>4.02</td></tr><tr><td>Mansfield Webb Rd. (Silo Rd. to Collins St.)</td><td>2.6</td></tr><tr><td>Mitchell St. (Collins to Sunnyvale)</td><td>0.8</td></tr></table>		Roadway Capital Improvements Project	Lane Miles	Harris Road (Calender Rd. to Cooper St.)	2.2	Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)	1.0	Turner Warnell Rd. (Matlock Rd. to Cooper St.)	6.0	Bowman Springs Road (I-20 to Enchanted Bay Blvd.)	1.1	Sublett Rd. (City Limits to Joplin Rd.)	1.2	Debbie Ln. (W. City limits to SH-360)	4.66	2021 Residential Rebuild (Shenandoah Dr.)	0.80	Dr. MLK Jr. Dr. (Bardin to Green Oaks)	4.02	Mansfield Webb Rd. (Silo Rd. to Collins St.)	2.6	Mitchell St. (Collins to Sunnyvale)	0.8																																	
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Enhance Regional Mobility			
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure			
Objective 2: Complete Construction Projects in a Timely Manner			
Project		Performance Measure(s)	Department(s)
ERM 2.2.2	Capital Projects Right-of-Way Acquisitions		Office of Strategic Initiatives
Summary:			
Real Estate Services (RES) is a division of the Office of Strategic Initiatives. RES Staff manages all acquisitions required for public capital projects that require easements for completion.			
Real Estate Acquisitions for FY 2025:			
Water Utilities:			
- Shadow Drive Grinder Pumps (3 easements) - SE Connector – TXDOT (1 easement) - UTA Waterline Agreement (1 easement) - Hooper Park SS Relocation (11 easements) - Cooper Water & SS Improvements (1 easement) - Weir Removal at Rush Creek (1 easement)			
Stormwater:			
- Harvest Hills Phase 1 (12 easements) 2020 Stormwater Maintenance (7 easements) 2022 Outfalls-Lakehill Outfalls (3 easements)			
Public Works:			
- Debbie Lane (2 easements) - Mansfield Webb-Silo-Collins – 31 easements) 2021 Intersection Improvements – Russell Curry-Turner Warnell (4 easements) - Division Street Sidewalk – TXDOT (45 fee acquisitions) - Turner Warnell (1 easement)			
Miscellaneous:			
- Parks – Hawkins Park (1 acquisition) - Parks – Dog Park (1 lease) - Police – N Police Field Ops (1 easement)			
		Water Utilities	
		Quarter	Easements Completed
		1 st Qtr. FY 2025	
		2 nd Qtr. FY 2025	
		3 rd Qtr. FY 2025	
		4 th Qtr. FY 2025	
		Stormwater	
		Quarter	Easements Completed
		1 st Qtr. FY 2025	
		2 nd Qtr. FY 2025	
		3 rd Qtr. FY 2025	
		4 th Qtr. FY 2025	
		Public Works	
		Quarter	Easements Completed
		1 st Qtr. FY 2025	
		2 nd Qtr. FY 2025	
		3 rd Qtr. FY 2025	
		4 th Qtr. FY 2025	
		Miscellaneous	
		Quarter	Easements Completed
		1 st Qtr. FY 2025	
		2 nd Qtr. FY 2025	
		3 rd Qtr. FY 2025	
		4 th Qtr. FY 2025	

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

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 2022 Taxable Value: \$389,867,558																																											
(TIRZ) #5 – Entertainment District 2022 Taxable Value: \$1,257,070,145																																											
(TIRZ) #6 – Viridian 2022 Taxable Value: \$1,163,302,129																																											
(TIRZ) #7 – International Corridor 2022 Estimated Taxable Value: \$1,126,146,104																																											
<table><tr><th>TIRZ #1</th><th>Date</th></tr><tr><td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County</td><td>Feb. 2020</td></tr><tr><td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital</td><td>Feb. 2020</td></tr><tr><td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District</td><td>June 2020</td></tr><tr><td>Tax Increment Agreement by and Between Savannah Main 7, LLC</td><td>June 2020</td></tr><tr><td>Tax Increment Agreement by and Between Urban Front, LLC.</td><td>June 2020</td></tr><tr><td>Agreement Relative to Participation in UTA College Park Project</td><td>Dec. 2020</td></tr><tr><td>TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street.</td><td>May 2021</td></tr><tr><td>TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP</td><td>June 2021</td></tr></table>		TIRZ #1	Date	TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County	Feb. 2020	TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital	Feb. 2020	TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District	June 2020	Tax Increment Agreement by and Between Savannah Main 7, LLC	June 2020	Tax Increment Agreement by and Between Urban Front, LLC.	June 2020	Agreement Relative to Participation in UTA College Park Project	Dec. 2020	TIRZ 1 Incentive Agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street.	May 2021	TIRZ Chapter 380 Grant Agreement by and Between Sutton Frost Cary LLP	June 2021	<table><tr><th>TIRZ #5</th><th>Date</th></tr><tr><td>Amended Project Plan and Financing Plan</td><td>Dec. 2019</td></tr><tr><td>Economic Development Performance Agreement</td><td>Dec. 2019</td></tr><tr><td>Economic Development and Reimbursement Agreement</td><td>Dec. 2019</td></tr><tr><td>First Amendment to the Economic Development Incentive Agreement for Hotel Project</td><td>Dec. 2019</td></tr><tr><td>Loews Parking Structure Completed</td><td>Sept. 2020</td></tr><tr><td>Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center</td><td>June 2021</td></tr><tr><td>First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company</td><td>June 2021</td></tr><tr><td>Construction of New Convention Hotel Begins</td><td>June 2021</td></tr><tr><td>Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District</td><td>June 2021</td></tr><tr><td>Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center</td><td>June 2021</td></tr></table>		TIRZ #5	Date	Amended Project Plan and Financing Plan	Dec. 2019	Economic Development Performance Agreement	Dec. 2019	Economic Development and Reimbursement Agreement	Dec. 2019	First Amendment to the Economic Development Incentive Agreement for Hotel Project	Dec. 2019	Loews Parking Structure Completed	Sept. 2020	Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021	First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company	June 2021	Construction of New Convention Hotel Begins	June 2021	Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District	June 2021	Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021
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Project		Performance Measure(s)	Department(s)																																	
IOE 1.1.2	Five Year Impact Fee Update	Project Completion	Planning and Development Services																																	
Summary:																																				
Arlington has a statutory obligation to update the land use assumptions and capital improvements plan that form the basis for the Impact Fee Program (IFP). The update is required every five years (TLGC Sec. 395.052). The current IFP was adopted in 2017 and was due for an update in 2022. If the City Council does not perform the update as required, any person who has paid an impact fee or the owner of property on which an impact fee has been paid has the right to require the duty to be performed, in which case the Council must perform the update within 60 days. The IFP covers roadways, water, and sanitary sewer. The five-year update is important to ensure the city is adequately planning for the street, water, and sewer infrastructure necessary to support growth over the next ten years. The land use assumptions examine projections of changes in land uses, densities, intensities, and population. The assumptions are reasoned judgments based on existing zoning patterns, development policies, and the realistic prospect for future change. With the projections contained in the land use assumptions, the city prepares a revised CIP detailing the capital improvements needed over the term of the plan to meet existing and projected future demand. The update also addresses known inequities in the existing program to ensure developers are contributing to the Program based on the latest engineering and planning practices. Specifically, the Arlington IFP		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>RFP advertised</td><td>June 2024</td><td></td></tr><tr><td>Contract signed</td><td>Sept. 2024</td><td></td></tr><tr><td>Land Use Assumptions finalized</td><td>Nov. 2024</td><td></td></tr><tr><td>Committee Mtgs</td><td>TBD</td><td></td></tr><tr><td>P&Z Work Session</td><td>TBD</td><td></td></tr><tr><td>P&Z Public Hearing</td><td>TBD</td><td></td></tr><tr><td>CC Work Session</td><td>TBD</td><td></td></tr><tr><td>CC Public Hearing</td><td>June 2025</td><td></td></tr><tr><td>Training & Implementation</td><td>July- Sept. 2025</td><td></td></tr><tr><td>Effective Date</td><td>Oct. 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	RFP advertised	June 2024		Contract signed	Sept. 2024		Land Use Assumptions finalized	Nov. 2024		Committee Mtgs	TBD		P&Z Work Session	TBD		P&Z Public Hearing	TBD		CC Work Session	TBD		CC Public Hearing	June 2025		Training & Implementation	July- Sept. 2025		Effective Date	Oct. 2025	
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Appendix

must update its land use classifications to conform to the latest Institute of Transportation Engineers trip generation data used by other jurisdictions. The IFP update shall be performed by a qualified engineer or engineering consultant who is not an employee of the City. The update process is essentially the same as was used to enact the IFP ordinance originally. The engineer works with the appointed CIPAC (the Planning and Zoning Commission) to produce the update.	
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Objective 1: Foster Development and Redevelopment in Targeted Areas															
Project		Performance Measure(s)	Department(s)												
IOE 1.1.3	Development of West Airport – E-Space		Office of Strategic Initiatives, Economic Development Corporation												
<u>Summary:</u> In April 2023, the Arlington Economic Development Corporation and City Council approved a master agreement with E-Space, a start up satellite manufacturer. The master agreement provides a framework for the project and contemplates development of future agreements, including a lease, development agreement, and performance agreement. The AEDC plans to construct a 250,000 square foot manufacturing facility and associated infrastructure for E-Space to occupy. E-Space will commit to provide a minimum of 400 jobs within 5 years of initial occupancy of the space.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Phase I Design</td><td>Dec. 2024</td><td></td></tr><tr><td>Develop and execute all subsequent agreements</td><td>Dec. 2024</td><td></td></tr><tr><td>Begin Construction</td><td>May 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Phase I Design	Dec. 2024		Develop and execute all subsequent agreements	Dec. 2024		Begin Construction	May 2025	
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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.		<table border="1"> <thead> <tr> <th colspan="2">Approved Agreements</th><th colspan="2">Date</th></tr> <tr> <td colspan="2"></td><td colspan="2"></td></tr> </thead> <tbody> <tr> <td rowspan="6">Targeted Industry Leads</td><td>Aerospace</td><td>Automotive Products</td><td>Medical Devices</td></tr> <tr> <td>Industrial Manufacturing</td><td>Business and Professional</td><td></td></tr> <tr> <td>1st Quarter</td><td></td><td></td></tr> <tr> <td>2nd Quarter</td><td></td><td></td></tr> <tr> <td>3rd Quarter</td><td></td><td></td></tr> <tr> <td>4th Quarter</td><td></td><td></td></tr> </tbody> </table>		Approved Agreements		Date						Targeted Industry Leads	Aerospace	Automotive Products	Medical Devices	Industrial Manufacturing	Business and Professional		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
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Invest in Our Economy			
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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
<u>Summary:</u> Staff is able to respond to information requests from small businesses and provide referrals to relevant partner organizations including the Tarrant County Small Business Development Center, Chamber of Commerce, Downtown Arlington, SCORE Fort Worth, TechFW and EpicMavs. In 2025, staff will focus on business outreach and continue to stay up to date on resources to assist businesses.		While fintech loans are open to applicants of any race/ethnicity, research suggests fintech lenders provide better racial equity outcomes. Fintech Loan Examples • <u>OppFi</u> \$500-\$4000 Personal loans, credit card, paycheck tap • <u>Billd</u> \$25,000 up to \$6 million Working capital, term loans, comm real estate • <u>Biz2Credit</u> Up to \$500,000 Construction only- Payment direct to supplier • <u>Fundbox</u> Up to \$1 million Business loans, business financing • <u>Bondstreet</u> Up to \$150,000 Business line of credit, term loans	

Invest in Our Economy											
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Objective 2: Build a Strong and Diverse Business Community											
Project		Performance Measure(s)	Department(s)								
IOE 1.2.3	Expansion of Foreign Direct Investment (FDI) Promotion	Recruitment Related Events Attended	Economic Development								
<u>Summary:</u> 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.		<table><tr><th>International Tradeshows/Conferences</th><th>Date</th></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr><tr><td></td><td></td></tr></table>		International Tradeshows/Conferences	Date						
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Project		Performance Measure(s)	Department(s)																																																								
IOE 1.2.4	Economic Development Projects	- Recruitment Leads - Leads to Prospects	Economic Development																																																								
<u>Summary:</u> 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.		<table><tr><th>Urban Union (Phase 3)</th><th>Date</th></tr><tr><td>Building Permit Issued</td><td>May 2018</td></tr><tr><td>Certificate of Occupancy Issued</td><td>Sept. 2019</td></tr><tr><th>Urban Front (Phase 4)</th><th>Date</th></tr><tr><td>Agreement Drafted</td><td>Mar. 2020</td></tr><tr><td>Agreement Approved by TIRZ Board.</td><td>June 2020</td></tr><tr><td>Agreement Approved by Council</td><td>June 2020</td></tr><tr><td>First Amendment to Purchase Option Agreement</td><td>Sept. 2020</td></tr><tr><td>Building Permit</td><td>Pending</td></tr></table> <table><tr><th>Columbia Medical Center of Arlington (MCA) Project</th><th>Date</th></tr><tr><td>Building Permit Issued (Phase I)</td><td>May 2016</td></tr><tr><td>Certificate of Occupancy Issued (Phase I)</td><td>June 2019</td></tr><tr><td>Building permit Issued (Phase II)</td><td>July 2016</td></tr><tr><td>Fire Permit</td><td>Dec. 2020</td></tr><tr><td>Fire Permits Issued</td><td>Feb. 2021</td></tr><tr><td>Phase II Project Complete (CO Issued)</td><td>Pending</td></tr></table> <table><tr><th>General Motors</th><th>Date</th></tr><tr><td>Building Permit Issued</td><td>June 2013</td></tr><tr><td>Certificate of Occupancy Issued</td><td>Oct. 2019</td></tr><tr><td>Sewer Line Design Complete</td><td>Pending</td></tr><tr><td>Conveyor Line</td><td>TBA</td></tr></table> <table><tr><th>Medal of Honor Museum</th><th>Date</th></tr><tr><td>Architecture Firm Selected</td><td>Jan. 2020</td></tr><tr><td>Board of Directors Selected</td><td>Jan. 2020</td></tr><tr><td>Lease Agreement</td><td>Jan. 2021</td></tr><tr><td>Zoning Approved</td><td>Pending</td></tr><tr><td>Building Permit Issued</td><td>Pending</td></tr><tr><td>Certificate of Occupancy Issued</td><td>Pending</td></tr></table>		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
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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.																																																											

Medal of Honor Museum

Type: Museum

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

Main 7

Type: Housing Development

Capital Investment: \$14.7 million

Townhomes: 53

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

Bowery Farming, Inc.

Type: Indoor modern farming operation

Capital Investment: \$20 million

Size: 205,000 sq. ft.

Employees: 90

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

Wallbox USA, Inc.

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

Capital Investment: \$70 million

Size: 129,000 sq. ft.

Employees: 144 up to 250

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

Park Place

Type: Mixed Use Retail and Residential

Capital Investment: \$38 million

Size: 14,777 sq. ft. of retail

Employees: TBD

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

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

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

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

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

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

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

Boss Office

Type: Flexible Office Space

Capital Investment: \$25 million

Size: 32,000 sq. ft.

Employees: TBD

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

Sutton Frost Cary

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

Performance Grant: \$122,000

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

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

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

Invest in Our Economy			
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities			
Objective 2: Build a Strong and Diverse Business Community			
Project		Performance Measure(s)	Department(s)
IOE 1.2.6	Right of Way Permitting		Office of Strategic Initiatives

Summary:

Real Estate Services (RES) is a division of the Office of Strategic Initiatives. RES Staff manages minerals and leasing, city-owned property, cell tower leasing, easement acquisitions for PWT and WU, right-of-way permit approvals, and small cell right-of-way permits which includes inspections and management of the public right-of-way.

Small Cell Permits

RES Staff manages applications/yearly fees from public service providers such as AT&T, Sprint, T-Mobile, and Verizon. State mandated shot clocks are enforced under this program.

Right-of-Way Permits

The ROW permit application process has been automated in the City’s permitting system, Amanda. The permit application submission, review process, and inspections include auto generated email notifications for staff comments and permit issuance. Amanda also houses damage claims and inspector notifications and cash handling.

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

Right-of-Way Permits Issued	Target	Actual
1 st Quarter	250	
2 nd Quarter	250	
3 rd Quarter	250	
4 th Quarter	250	

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

Leverage Technology																											
Goal 1: Ensure Availability of Information, Programs, and City Services																											
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data																											
Project		Performance Measure(s)	Department(s)																								
LT 1.1.1	Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology and City Attorney’s Office																								
<u>Summary:</u> This project will replace the existing DA solution with a new discovery tool that will allow for searching the Microsoft’s Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premises network storage (documents, spreadsheets, etc.) efficiently. The project will use CAO’s business requirements to identify and purchase a discovery tool that meets their needs. The additional requirements include security standards, aligned with Electronic Discovery Reference Model (EDRM) and business process best practice standards. The revised requirements capture collaboration, automation, and enhanced document file types. The revised solution requirements have been reviewed by IT Security and City Attorney’s office project team members.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3rd Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Enhanced access to Purview eDiscovery</td><td>1st Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Release RFP</td><td>3rd Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Vendor Selection</td><td></td><td></td></tr><tr><td>Contracting</td><td></td><td></td></tr><tr><td>Implementation Phase</td><td></td><td></td></tr><tr><td>Project Closure</td><td></td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	3 rd Qtr. FY 2022	Complete	Enhanced access to Purview eDiscovery	1 st Qtr. FY 2024	Complete	Release RFP	3 rd Qtr. FY 2024	In Progress	Vendor Selection			Contracting			Implementation Phase			Project Closure		
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Project		Performance Measure(s)	Department(s)																																				
LT 1.1.2	Enterprise IT Project (FY 2022) – Content Management System for Police	Project Completion	Office of Strategic Initiatives																																				
<u>Summary:</u> This project will expand use of the City’s enterprise document management solution Laserfiche Rio by engaging DocuNav to configure a Laserfiche Rio environment for the Police Department (APD). This will be a multi-phased/multi-year project that will also include configuring Laserfiche to manage: • Structured and unstructured data • A Citizen-facing portal for data submissions • Forms and workflows • Request and issue management • Asset management, and • Training and file management. APD currently stores over 60 terabytes of unstructured data in the City’s file shares. For data stored in an unstructured manner, there is not an effective search solution, document hold process or enforceable retention policy. The partner vendor is preparing to load the Asset Management Application into the Laserfiche test environment to begin technical testing and user testing. The project team reviewed the Software Requirements Specification (SRS) Document and provided feedback and comments. The partner vendor is performing development efforts for the Laserfiche Request and Issue Management Application. The project schedule exceeded the planned completion date. The partner vendor has been late in delivering Laserfiche applications according to their estimated schedule. The remaining project deliverables are Asset Management, Request and Issue Management, and the Training Scheduling Process. Based on partner vendor’s adjusted timeline, the project has been extended to December 31, 2024.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>1st Qtr. FY 2022</td><td>Complete</td></tr><tr><td>LF Migration / Upgrade</td><td>3rd Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>4th Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Design Phase</td><td>4th Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Installation of PD Repository</td><td>2nd Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Citizen Evidence Portal</td><td>2nd Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Forms Process</td><td>3rd Qtr. FY 2024</td><td>Pending</td></tr><tr><td>Asset Management</td><td>3rd Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Request and Issue Management</td><td>4th Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Training Scheduling Process</td><td>1st Qtr. FY 2025</td><td></td></tr><tr><td>Project Closure</td><td>1st Qtr. FY 2025</td><td></td></tr></table> Note on Schedule Change: The change order to extend the project timeline has been approved. This delay is attributed to the partner vendor’s inability to deliver the required functionality. The deliverable dates have been adjusted, per table above: • Asset Management • Request and Issue Management • Training Scheduling Process • Project Closure		Milestone	Estimated Completion	Status	Project Charter	1 st Qtr. FY 2022	Complete	LF Migration / Upgrade	3 rd Qtr. FY 2022	Complete	Planning Phase	4 th Qtr. FY 2022	Complete	Design Phase	4 th Qtr. FY 2022	Complete	Installation of PD Repository	2 nd Qtr. FY 2023	Complete	Citizen Evidence Portal	2 nd Qtr. FY 2023	Complete	Forms Process	3 rd Qtr. FY 2024	Pending	Asset Management	3 rd Qtr. FY 2024	In Progress	Request and Issue Management	4 th Qtr. FY 2024	In Progress	Training Scheduling Process	1 st Qtr. FY 2025		Project Closure	1 st Qtr. FY 2025	
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LT 1.1.3	Enterprise IT Project (FY 2023) – eBuilder Integration with Workday	Project Completion	Information Technology																					
<u>Summary:</u> 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.		<table><thead><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr></thead><tbody><tr><td>Project Charter</td><td>2nd Qtr. FY 2024</td><td>In progress</td></tr><tr><td>Planning Phase</td><td>3rd Qtr. FY 2024</td><td>In progress</td></tr><tr><td>Procure Phase</td><td>3rd Qtr. FY 2024</td><td>In progress</td></tr><tr><td>Design Phase</td><td></td><td></td></tr><tr><td>Implementation Phase</td><td></td><td></td></tr><tr><td>Project Closure</td><td></td><td></td></tr></tbody></table> The project charter has been drafted and obtained preliminary department approvals. The project team is collaborating with partner vendors Trimble (eBuilder) and Cognizant (Workday) to finalize business requirement for the Statement of Work (SOW).		Milestone	Estimated Completion	Status	Project Charter	2 nd Qtr. FY 2024	In progress	Planning Phase	3 rd Qtr. FY 2024	In progress	Procure Phase	3 rd Qtr. FY 2024	In progress	Design Phase			Implementation Phase			Project Closure		
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Project		Performance Measure(s)	Department(s)															
LT 1.1.4	Annual Comprehensive Financial Report (ACFR) Software Implementation	• Annual Comprehensive Financial Report with "Clean Opinion" • GFOA Certificate for Excellence - Accounting	Finance															
<u>Summary:</u> The Reporting Solution (TRS) is a web-based application that allows local governments to prepare their annual financial reports. Users create the entire report using database driven financial statements, an online word processor, and proprietary spreadsheet technology. A change made to the financial statements will update in real-time throughout the narrative portions of the report. The application can also be used to create interim reports. The application will support streamlining/automating year end processes, reduce time-consuming manual procedures, and improve reporting.		<table><thead><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completed</th></tr></thead><tbody><tr><td>Replicate FY 2022 ACFR Data</td><td>10/31/2023</td><td>10/31/2023</td></tr><tr><td>Replicate FY 2023 ACFR Data, Testing</td><td>09/30/2024</td><td></td></tr><tr><td>Implement FY 2024 TRS</td><td>12/31/2024</td><td></td></tr><tr><td>Post Implementation Process Review</td><td>03/31/2024</td><td></td></tr></tbody></table>		Milestone	Estimated Completion	Actual Completed	Replicate FY 2022 ACFR Data	10/31/2023	10/31/2023	Replicate FY 2023 ACFR Data, Testing	09/30/2024		Implement FY 2024 TRS	12/31/2024		Post Implementation Process Review	03/31/2024	
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Project		Performance Measure(s)	Department(s)															
LT 1.1.5	Grants Impact Dashboard	Completion of Dashboard	Grants Management															
<u>Summary:</u> Grants Management is working to improve upon its Community Impact dashboard in order to provide efficient access to Community Development Block Grant (CDBG) information. The dashboard will also provide real-time updates regarding the Emergency Solutions Grant (ESG), HOME Investment Partnership, and Covid-19 related grant funds.		<table><tr><th>Milestone</th><th>Target Date</th><th>Status</th></tr><tr><td>Build and Design Dashboard</td><td>1st Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Provide Access to Dashboard via Grants Management Website</td><td>1st Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Use Dashboard Data to Provide Detailed Reports</td><td>2nd Qtr. FY 2024</td><td>In progress</td></tr><tr><td>Update Dashboard to include Prior Year's Complete Program Data</td><td>3rd Qtr. FY 2024</td><td></td></tr></table>		Milestone	Target Date	Status	Build and Design Dashboard	1 st Qtr. FY 2024	Complete	Provide Access to Dashboard via Grants Management Website	1 st Qtr. FY 2024	Complete	Use Dashboard Data to Provide Detailed Reports	2 nd Qtr. FY 2024	In progress	Update Dashboard to include Prior Year's Complete Program Data	3 rd Qtr. FY 2024	
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Project		Performance Measure(s)	Department(s)																																										
LT 1.1.6	Phase 3 ERP System Implementation – Talent Management, Recruiting, and Learning Modules	Project Completion	Information Technology, Human Resources, and Finance																																										
<u>Summary:</u> In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Workday Phase 1 (Finance) and Phase 2 (HCM) are completed. Workday Phase 3 – Talent Management, Recruiting, and Learning The Accenture partner vendor Statement of Work (SOW) and City coordination is ongoing. The SOW will include a preliminary schedule.		<table><tr><th>Milestone</th><th>Target Date</th><th>Status</th></tr><tr><td>Accenture SOW</td><td>3rd Qtr. FY 2024</td><td>In progress</td></tr><tr><td>Procurement</td><td>3rd Qtr. FY 2024</td><td>In progress</td></tr><tr><td>Project Kick Off</td><td>3rd Qtr. FY 2024</td><td></td></tr><tr><td>Business Process Alignment - Learning</td><td>3rd Qtr. FY 2024</td><td></td></tr><tr><td>Architect</td><td>4th Qtr. FY 2024</td><td></td></tr><tr><td>Configure/Prototype</td><td>4th Qtr. FY 2024</td><td></td></tr><tr><td>Integration</td><td></td><td></td></tr><tr><td>Reporting</td><td></td><td></td></tr><tr><td>Testing</td><td></td><td></td></tr><tr><td>Go Live/Deployment</td><td></td><td></td></tr><tr><td>Change Management/ Training</td><td></td><td></td></tr><tr><td>Post Go Live Support</td><td></td><td></td></tr><tr><td>Phase 3 Project Close</td><td></td><td></td></tr></table>		Milestone	Target Date	Status	Accenture SOW	3 rd Qtr. FY 2024	In progress	Procurement	3 rd Qtr. FY 2024	In progress	Project Kick Off	3 rd Qtr. FY 2024		Business Process Alignment - Learning	3 rd Qtr. FY 2024		Architect	4 th Qtr. FY 2024		Configure/Prototype	4 th Qtr. FY 2024		Integration			Reporting			Testing			Go Live/Deployment			Change Management/ Training			Post Go Live Support			Phase 3 Project Close		
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Leverage Technology			
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Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data			
Project		Performance Measure(s)	Department(s)
LT 1.1.7	Kronos Replacement	Project Completion	Information Technology, Human Resources, and Finance
<u>Summary:</u> The current version of Kronos is approaching its end of life. The replacement product being considered is Workday Time Tracking. Workday Time Tracking will provide a standardized workforce management system. The Accenture partner vendor Statement of Work (SOW) and City coordination is ongoing. The SOW will include a preliminary schedule.			

Leverage Technology																		
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Project		Performance Measure(s)	Department(s)															
LT 1.1.8	Outsourcing Check Printing Services	Annual Percent of AP Funds Paid Electronically	Finance															
<u>Summary:</u> Outsourcing check printing services to Chase bank will allow the City to leverage Chase's expertise in the latest financial security measures and fraud detection systems to mitigate against fraud, waste, and abuse of the City of Arlington's funds.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Project Initiation and Stakeholder Identification</td><td>TBD</td><td></td></tr><tr><td>Workday Configuration & Testing</td><td>TBD</td><td></td></tr><tr><td>Supplier Communication Notice</td><td>TBD</td><td></td></tr><tr><td>Project Rollout and Go-live</td><td>TBD</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Project Initiation and Stakeholder Identification	TBD		Workday Configuration & Testing	TBD		Supplier Communication Notice	TBD		Project Rollout and Go-live	TBD	
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Project		Performance Measure(s)	Department(s)																		
LT 1.1.9	Implement Governance Project Jury Enterprise System	Project Completion	Municipal Court																		
<u>Summary:</u> 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 Court will work with IT, Judiciary and Tyler Technologies to implement a new Jury Enterprise System into business practices. This system will provide for two-way communication, electronic document uploads, text and up to the date information on jury duty status, and additional features that have only been previously available at the County level. The Arlington Municipal Court will be first Municipal Court in Texas to utilize these types of jury enhancements.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completed</th></tr><tr><td>Receive demo, integration specifications, and configurations and set milestones with Tyler Technologies</td><td>1st Qtr. FY 2025</td><td></td></tr><tr><td>Review with Judiciary for applicable laws and verbiage to be included on the online jury portal</td><td>2nd Qtr. FY 2025</td><td></td></tr><tr><td>Work with Vendor to review, test and complete setup of new Jury wheel, applicable documents, and other configurations.</td><td>3rd Qtr. FY 2025</td><td></td></tr><tr><td>Highlight and promote enhanced online jury services on the website and forms and media.</td><td>4th Qtr. FY 2025</td><td></td></tr><tr><td>Implement into business practices</td><td>4th Qtr. FY 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completed	Receive demo, integration specifications, and configurations and set milestones with Tyler Technologies	1 st Qtr. FY 2025		Review with Judiciary for applicable laws and verbiage to be included on the online jury portal	2 nd Qtr. FY 2025		Work with Vendor to review, test and complete setup of new Jury wheel, applicable documents, and other configurations.	3 rd Qtr. FY 2025		Highlight and promote enhanced online jury services on the website and forms and media.	4 th Qtr. FY 2025		Implement into business practices	4 th Qtr. FY 2025	
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Objective 2: Implement New Technology													
Project		Performance Measure(s)	Department(s)										
LT 1.2.1	SCADA Integrator	Update Treatment Production Facilities – SCADA	Water Utilities										
<u>Summary:</u> 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.			<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>JKWTP Backwash Improvements (Final completion)</td><td>Mar. 2024</td><td></td></tr><tr><td>PBWTP Chemical Clearwell and PS Improvements (Final completion)</td><td>Sept. 2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	JKWTP Backwash Improvements (Final completion)	Mar. 2024		PBWTP Chemical Clearwell and PS Improvements (Final completion)	Sept. 2025	
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Project		Performance Measure(s)	Department(s)																									
LT 1.2.2	Cable Channel Improvements		Communication & Legislative Affairs																									
<u>Summary:</u> Purchase and commission of a new video server/bulletin board system for our cable station. With technology updates to this equipment, it will allow us to effectively communicate with Arlington residents. This new system will be automated to allow us to fully schedule content for every day of the week.			<table><tr><th>Milestone</th><th>Target Date</th><th>Percent Complete</th></tr><tr><td>Research & Receive Quotes with the Approval from Purchasing</td><td>2nd Qtr. FY 2021</td><td>100%</td></tr><tr><td>Implement Digital Resources Contract</td><td>2nd Qtr. FY 2021</td><td>100%</td></tr><tr><td>Update CBR AV Equipment</td><td>2nd Qtr. FY 2021</td><td>100%</td></tr><tr><td>Archive Video Backup Server</td><td>2nd Qtr. FY 2022</td><td>100%</td></tr><tr><td>Update Studio Control Room</td><td>3rd Qtr. FY 2022</td><td>100%</td></tr><tr><td>Update Studio Set</td><td>1st Qtr. FY 2024</td><td>70%</td></tr><tr><td>CBR Storage Closet</td><td>2nd Qtr. FY 2024</td><td>100%</td></tr></table>		Milestone	Target Date	Percent Complete	Research & Receive Quotes with the Approval from Purchasing	2 nd Qtr. FY 2021	100%	Implement Digital Resources Contract	2 nd Qtr. FY 2021	100%	Update CBR AV Equipment	2 nd Qtr. FY 2021	100%	Archive Video Backup Server	2 nd Qtr. FY 2022	100%	Update Studio Control Room	3 rd Qtr. FY 2022	100%	Update Studio Set	1 st Qtr. FY 2024	70%	CBR Storage Closet	2 nd Qtr. FY 2024	100%
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Archive Video Backup Server	2 nd Qtr. FY 2022	100%																										
Update Studio Control Room	3 rd Qtr. FY 2022	100%																										
Update Studio Set	1 st Qtr. FY 2024	70%																										
CBR Storage Closet	2 nd Qtr. FY 2024	100%																										

Leverage Technology																																				
Goal 1: Ensure Availability of Information, Programs, and City Services																																				
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Project		Performance Measure(s)	Department(s)																																	
LT 1.2.3	Enterprise IT Project (FY 2022) – Electronic Dashboards for Police	Project Completion	Information Technology and Police																																	
<u>Summary:</u> This project will identify and acquire a solution that will analyze data from the sources listed above and others to provide dashboards and reporting tools to APD. This solution will: • Connect to multiple active data sources • Monitor data sources and provide alerts • End-user friendly allowing simple configuration of dashboards, and • Allow for separation of APD data from City data. APD is a client of Tyler Technologies utilizing their Records Management System. During the pandemic, Tyler offered one of their projects, Socrata, to cities and agencies free for dashboarding and tracking of COVID-19 issues (Tyler acquired Socrata – a data analytics and storage system in 2018). APD is in the process of implementing Socrata for use in their COVID-19 reports and dashboards. The project team is working with Tyler to expand the utilization of the Enterprise Data Platform (EDP) to include additional data sources. They continue enhancing high priority reports displayed within the EDP environment. The project team is making tweaks to the data filtering within the applications for data integrity. Tyler is installing and configuring the FedRAMP Low-Compliance EDP environment including setting up Single Sign-on (SSO). Tyler is installing and configuring the Citizen Connect application including regular data updates.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3rd Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>3rd Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Procure Phase</td><td>1st Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Design Phase</td><td>2nd Qtr. FY 2023</td><td>Complete</td></tr><tr><td colspan="3">Implementation Phases:</td></tr><tr><td>1. PS Analytics (No CAD)</td><td>2nd Qtr. FY 2023</td><td>Complete</td></tr><tr><td>2. PS Analytics (w/ CAD)</td><td>3rd Qtr. FY 2023</td><td>Complete</td></tr><tr><td>3. EDP (w/ CJI Data)</td><td>4th Qtr. FY 2023</td><td>Complete</td></tr><tr><td>4. EDP Expansion</td><td>3rd Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Project Closure</td><td>3rd Qtr. FY 2024</td><td></td></tr></table> Note on Schedule Change: There is a pending change order to extend the project schedule. This additional time is attributed to the partner vendor’s delay and finalizing the delivery of the solution.		Milestone	Estimated Completion	Status	Project Charter	3 rd Qtr. FY 2022	Complete	Planning Phase	3 rd Qtr. FY 2022	Complete	Procure Phase	1 st Qtr. FY 2023	Complete	Design Phase	2 nd Qtr. FY 2023	Complete	Implementation Phases:			1. PS Analytics (No CAD)	2 nd Qtr. FY 2023	Complete	2. PS Analytics (w/ CAD)	3 rd Qtr. FY 2023	Complete	3. EDP (w/ CJI Data)	4 th Qtr. FY 2023	Complete	4. EDP Expansion	3 rd Qtr. FY 2024	In Progress	Project Closure	3 rd Qtr. FY 2024	
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Project		Performance Measure(s)	Department(s)																					
LT 1.2.4	Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution	Project Completion	Information Technology and Police																					
<u>Summary:</u> 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>1st Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Planning Phase</td><td>1st Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Procure Phase</td><td>3rd Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Design Phase</td><td></td><td></td></tr><tr><td>Implementation Phase</td><td></td><td></td></tr><tr><td>Project Closure</td><td></td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	1 st Qtr. FY 2024	In Progress	Planning Phase	1 st Qtr. FY 2024	In Progress	Procure Phase	3 rd Qtr. FY 2024	In Progress	Design Phase			Implementation Phase			Project Closure		
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Project		Performance Measure(s)	Department(s)																					
LT 1.2.5	Enterprise IT Project (FY 2023) – PW Storm Drain Hydrology	Project Completion	Information Technology and Public Works																					
<u>Summary:</u> 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3rd Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Planning Phase</td><td>3rd Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Procure Phase</td><td>3rd Qtr. FY 2024</td><td>Pending</td></tr><tr><td>Design Phase</td><td>3rd Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Implementation Phase</td><td>4th Qtr. FY 2024</td><td>Pending</td></tr><tr><td>Project Closure</td><td>4th Qtr. FY 2024</td><td>Pending</td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	3 rd Qtr. FY 2024	In Progress	Planning Phase	3 rd Qtr. FY 2024	In Progress	Procure Phase	3 rd Qtr. FY 2024	Pending	Design Phase	3 rd Qtr. FY 2024	In Progress	Implementation Phase	4 th Qtr. FY 2024	Pending	Project Closure	4 th Qtr. FY 2024	Pending
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LT 1.2.6	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																																				
<u>Summary:</u>																																							
Implementing smart traffic management technology will assist the city in developing a more efficient transportation system that enhances regional mobility and increases the quality of life for residents and visitors. Some of the benefits resulting from implementing new technology include: - Reduced traffic congestion - Prioritized traffic based on real-time conditions - Quicker response to traffic incidents - Reduced pollution During FY 2025 work to implement new traffic management technology will focus on the following prioritized actions: 1) Enhanced Traffic Monitoring and Management: - Installation of Additional CCTV Cameras on Major Corridors. - Relocation and Enhancement of the Traffic Management Center (TMC). 2) Infrastructure Upgrades: - Installation of Connected Vehicle Devices on Major Corridors. 3) Traffic Optimization Solutions: - A thorough evaluation of existing Intelligent Transportation Systems (ITS) to identify areas for improvement and incorporating new technologies to enhance traffic management. 4) Work Zone and Event Management:		<table><tr><th>Corridor Travel Time Goals</th><th>Actual Travel Time</th></tr><tr><td>NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)</td><td></td></tr><tr><td>SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)</td><td></td></tr><tr><td>NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)</td><td></td></tr><tr><td>SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)</td><td></td></tr><tr><td>EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)</td><td></td></tr><tr><td>WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)</td><td></td></tr><tr><td>EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)</td><td></td></tr><tr><td>WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)</td><td></td></tr></table> <table><tr><th>Traffic Management Improvement Projects</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Installation of additional connected vehicle devices</td><td>Sept. 2025</td><td></td></tr><tr><td>Installation of additional CCTV cameras for traffic monitoring</td><td>Sept. 2025</td><td></td></tr><tr><td>Evaluation of the existing ITS and prioritized solutions for implementation</td><td>May 2025</td><td></td></tr><tr><td>Relocating the Traffic Management Center (TMC)</td><td>Jan. 2026</td><td></td></tr><tr><td>Implementation of work zone management software</td><td>Sept. 2025</td><td></td></tr></table>		Corridor Travel Time Goals	Actual Travel Time	NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)		SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)		NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)		SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)		EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)		WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)		EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)		WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)		Traffic Management Improvement Projects	Estimated Completion	Actual Completion	Installation of additional connected vehicle devices	Sept. 2025		Installation of additional CCTV cameras for traffic monitoring	Sept. 2025		Evaluation of the existing ITS and prioritized solutions for implementation	May 2025		Relocating the Traffic Management Center (TMC)	Jan. 2026		Implementation of work zone management software	Sept. 2025	
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Appendix

• Implementation of Work Zone Management Software One. Network and revising the Traffic Control Permit process.	
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Leverage Technology																			
Goal 1: Ensure Availability of Information, Programs, and City Services																			
Objective 2: Implement New Technology																			
Project		Performance Measure(s)	Department(s)																
LT 1.2.7	Implementation of City-wide Contract Routing Software	Project completion	Finance																
<u>Summary:</u> The Office of Procurement will work with both City Secretary’s Office and City Attorney’s Office to implement an electronic contract routing software for the city. The overall intent of this software is to streamline the routing process by providing advanced tracking, contract drafting and electronic signatures. This new software will replace the current outdated “golden rod” process and allow city staff to execute contracts in a more efficient way.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Software Implementation Completion</td><td>10/01/2024</td><td></td></tr><tr><td>Soft Roll Out for Finance and CAO</td><td>11/01/2024</td><td></td></tr><tr><td>Train City Departments on policy, software, and processes</td><td>Ongoing</td><td></td></tr><tr><td>Go-Live City Wide</td><td>01/01/2025</td><td></td></tr></table>			Milestone	Estimated Completion	Actual Completion	Software Implementation Completion	10/01/2024		Soft Roll Out for Finance and CAO	11/01/2024		Train City Departments on policy, software, and processes	Ongoing		Go-Live City Wide	01/01/2025	
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Leverage Technology																
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Objective 2: Implement New Technology																
Project		Performance Measure(s)	Department(s)													
LT 1.2.8	Enterprise IT Project (FY 2024) – PDS AMANDA Replacement	Project Completion	Information Technology and Planning & Development Services													
<u>Summary:</u> The goal of this project is to identify, evaluate, select, procure, and implement a permitting solution. This cross-departmental project will modernize permitting, licensing and inspections solution. The project team will include a 3 rd party consulting partner. The partner will focus on evaluating business processes and identify solution requirements for all department stakeholders.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Professional Services</td><td>03/26/2024</td><td></td></tr><tr><td>Planning</td><td>06/11/2024</td><td></td></tr><tr><td>Implementation</td><td>06/01/2024</td><td></td></tr></table>			Milestone	Estimated Completion	Actual Completion	Professional Services	03/26/2024		Planning	06/11/2024		Implementation	06/01/2024	
Milestone	Estimated Completion	Actual Completion														
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Leverage Technology																											
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Project		Performance Measure(s)	Department(s)																								
LT 1.2.9	Enterprise IT Project (FY 2024) – PDS Special Events Permitting	Project Completion	Information Technology and Planning & Development Services																								
<u>Summary:</u> PDS selected Eproval as the special events permitting tool. This tool will improve customer self-service, provide automation, and leverage technology to improve internal review/approval processes.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>2nd Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>4th Qtr. FY 2024</td><td></td></tr><tr><td>Procure Phase</td><td>2nd Qtr. FY 2025</td><td></td></tr><tr><td>Design Phase</td><td></td><td></td></tr><tr><td>Build Phase</td><td></td><td></td></tr><tr><td>Implementation Phase</td><td></td><td></td></tr><tr><td>Project Closure</td><td></td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	2 nd Qtr. FY 2024	Complete	Planning Phase	4 th Qtr. FY 2024		Procure Phase	2 nd Qtr. FY 2025		Design Phase			Build Phase			Implementation Phase			Project Closure		
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Objective 2: Implement New Technology																								
Project		Performance Measure(s)	Department(s)																					
LT 1.2.10	PDS – ArlingtonPermits.com Enhancements Phase II	Project Completion	Information Technology and Planning & Development Services																					
<u>Summary:</u> The Planning and Development Services (PDS) department aims to enhance the user experience for the ArlingtonPermits.com website. The project will focus on modifying website navigation and improve experience for users in need of assistance. PDS project stakeholders will collaborate with our IT Amanda Support team for opportunities to enhance the ArlingtonPermits.com website. The project team will prioritize opportunities for improvement, timelines, and level of effort to establish project resource capacities.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3rd Qtr. FY 2024</td><td></td></tr><tr><td>Planning Phase</td><td>3rd Qtr. FY 2024</td><td></td></tr><tr><td>Design Phase</td><td></td><td></td></tr><tr><td>Build Phase</td><td></td><td></td></tr><tr><td>Implementation Phase</td><td></td><td></td></tr><tr><td>Project Closure</td><td></td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	3 rd Qtr. FY 2024		Planning Phase	3 rd Qtr. FY 2024		Design Phase			Build Phase			Implementation Phase			Project Closure		
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Project		Performance Measure(s)	Department(s)																								
LT 1.2.11	PDS – Document Management Improvement	Project Completion	Information Technology and Planning & Development Services																								
<u>Summary:</u> The DocuNav PDS – Document Management Improvement project aims to modernize and streamline the document management process within the Planning and Development Services (PDS) department. This will be achieved by assessing, converting, and digitizing permit records/images to manage records retention effectively, developing and implementing digitization best practices, allowing direct public access to non-confidential data/images, and preparing for potential integration with a new permitting application solution.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>2nd Qtr. FY 2024</td><td></td></tr><tr><td>Planning Phase</td><td>3rd Qtr. FY 2024</td><td></td></tr><tr><td>Procure Phase</td><td>4th Qtr. FY 2024</td><td></td></tr><tr><td>Design Phase</td><td></td><td></td></tr><tr><td>Build Phase</td><td></td><td></td></tr><tr><td>Implementation Phase</td><td></td><td></td></tr><tr><td>Project Closure</td><td></td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	2 nd Qtr. FY 2024		Planning Phase	3 rd Qtr. FY 2024		Procure Phase	4 th Qtr. FY 2024		Design Phase			Build Phase			Implementation Phase			Project Closure		
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Project		Performance Measure(s)	Department(s)																					
LT 1.2.12	APD – Electronic Security (Access Control)	Project Completion	Information Technology and Police																					
<u>Summary:</u> The Arlington Police Department (APD) will transition to the City’s standardized access control system. This project will enhance physical security through improved software controls, standardizing access across City facilities.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3rd Qtr. FY 2024</td><td></td></tr><tr><td>Planning Phase</td><td>3rd Qtr. FY 2024</td><td></td></tr><tr><td>Design Phase</td><td></td><td></td></tr><tr><td>Build Phase</td><td></td><td></td></tr><tr><td>Implementation Phase</td><td></td><td></td></tr><tr><td>Project Closure</td><td></td><td></td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	3 rd Qtr. FY 2024		Planning Phase	3 rd Qtr. FY 2024		Design Phase			Build Phase			Implementation Phase			Project Closure		
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Project		Performance Measure(s)	Department(s)																		
LT 1.2.13	Veterans Court	Implementation Into Business Practices	Judiciary and Municipal Court																		
<u>Summary:</u> The Court’s community courts programs combine the power of the community and the justice system to address local problems. The Judiciary and Municipal Court will be introducing a new initiative to its community courts programs by creating a specialized Veterans docket to help Veterans overcome barriers such as outstanding violations and warrants. Additionally, the program will be looking to partner with non-profits and military providers to help link Veterans with the area agencies about possible services, such as job assistance, legal aid, housing, and healthcare. One unique aspect of this program is that this initiative and community partnership availability during the dockets will be open to all Veterans and not just those who have violations at the Municipal Court.		<table><tr><th>Milestone</th><th>Target</th><th>Status</th></tr><tr><td>Research and work with technology vendors for ways to identify defendants who are Veterans on citations and any other available means at disposal.</td><td>4th Qtr. FY 2024</td><td></td></tr><tr><td>Collaborate with the Judge’s office to review parameters and create a plan of action.</td><td>2nd Qtr. FY 2025</td><td></td></tr><tr><td>Reach out to the VA, various non-profits, and Housing, about the possibility of attending the event to explain services and assistance provided.</td><td>2nd Qtr. FY 2025</td><td></td></tr><tr><td>Create press release and advertising material to promote the event.</td><td>3rd Qtr. FY 2025</td><td></td></tr><tr><td>Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices</td><td>3rd Qtr. FY 2025</td><td></td></tr></table>		Milestone	Target	Status	Research and work with technology vendors for ways to identify defendants who are Veterans on citations and any other available means at disposal.	4 th Qtr. FY 2024		Collaborate with the Judge’s office to review parameters and create a plan of action.	2 nd Qtr. FY 2025		Reach out to the VA, various non-profits, and Housing, about the possibility of attending the event to explain services and assistance provided.	2 nd Qtr. FY 2025		Create press release and advertising material to promote the event.	3 rd Qtr. FY 2025		Host Veterans Court Event and debrief on lessons learned, best practices and implementation into Business practices	3 rd Qtr. FY 2025	
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Leverage Technology																					
Goal 1: Ensure Availability of Information, Programs, and City Services																					
Objective 3: Increase Convenience for the Customer																					
Project		Performance Measure(s)	Department(s)																		
LT 1.3.1	Website Usability Upgrades	Project Completion	Communication & Legislative Affairs																		
<u>Summary:</u> The Office of Communication maintains the City’s website, ArlingtonTX.gov. Several tools compatible with the website have been identified to help make the City’s website more user-friendly. This includes: • OpenForms: to streamline and improve the experience users have when submitting forms on the City’s website. • GovDelivery: to improve the interface and reporting metrics for the City’s e-newsletter and provide more communication options for residents. • EngagementHQ: to provide an online, interactive experience for residents to participate in engagement opportunities. • Upgraded search tool: to give staff better control over search results on the City’s website, which will provide a better experience for residents.		<table><tr><th>Milestone</th><th>Target Date</th><th>Status</th></tr><tr><td>Launch of OpenForms</td><td>2nd Qtr. FY 2024</td><td>80%</td></tr><tr><td>Launch of Monsido</td><td>3rd Qtr. FY 2024</td><td>100%</td></tr><tr><td>Launch of GovDelivery</td><td>3rd Qtr. FY 2024</td><td>50%</td></tr><tr><td>Launch of Engagement HQ</td><td>2nd Qtr. FY 2025</td><td></td></tr><tr><td>Launch of upgraded search</td><td>2nd Qtr. FY 2025</td><td></td></tr></table>		Milestone	Target Date	Status	Launch of OpenForms	2 nd Qtr. FY 2024	80%	Launch of Monsido	3 rd Qtr. FY 2024	100%	Launch of GovDelivery	3 rd Qtr. FY 2024	50%	Launch of Engagement HQ	2 nd Qtr. FY 2025		Launch of upgraded search	2 nd Qtr. FY 2025	
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Project		Performance Measure(s)	Department(s)																											
LT 1.3.2	Enterprise IT Project (FY 2022) – Citizen Reporting Tool Replacement	Project Completion	Information Technology and Communication & Legislative Affairs																											
<u>Summary:</u> 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>1st Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Release RFP</td><td>2nd Qtr. FY 2022</td><td>Complete</td></tr><tr><td>RFP Vendor Selection</td><td>3rd Qtr. FY 2022</td><td>Complete</td></tr><tr><td>Contracting</td><td>4th Qtr. FY 2022</td><td>Suspended</td></tr><tr><td>Requirements Re-evaluation</td><td>3rd Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Vendor Selection</td><td>3rd Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Implementation Phase</td><td>3rd Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Project Closure</td><td>3rd Qtr. FY 2024</td><td></td></tr></table> Note on Schedule Change: A change order was approved to extend the project schedule tentatively to June 2024. This additional time is attributed to the partner vendor’s delay and pending integrations. The mobile app has been delivered for testing. The project team has identified issues on Android devices, text wrapping issues. The issues impact some Android models with the capabilities to attach photos and videos.		Milestone	Estimated Completion	Status	Project Charter	1 st Qtr. FY 2022	Complete	Release RFP	2 nd Qtr. FY 2022	Complete	RFP Vendor Selection	3 rd Qtr. FY 2022	Complete	Contracting	4 th Qtr. FY 2022	Suspended	Requirements Re-evaluation	3 rd Qtr. FY 2023	Complete	Vendor Selection	3 rd Qtr. FY 2023	Complete	Implementation Phase	3 rd Qtr. FY 2024	In Progress	Project Closure	3 rd Qtr. FY 2024	
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Project		Performance Measure(s)	Department(s)																					
LT 1.3.3	Enterprise IT Project (FY 2023) – PDS Customer Service Survey	Project Completion	Information Technology and Planning & Development Services																					
<u>Summary:</u> 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 4 th Quarter of FY 2023. After installation decisions can be made as to any further configurations.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Project Charter</td><td>3rd Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Planning Phase</td><td>4th Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Procure Phase</td><td>4th Qtr. FY 2023</td><td>Complete</td></tr><tr><td>Design Phase</td><td>1st Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Implementation Phase</td><td>1st Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Project Closure</td><td>3rd Qtr. FY 2024</td><td>In Progress</td></tr></table>		Milestone	Estimated Completion	Status	Project Charter	3 rd Qtr. FY 2023	Complete	Planning Phase	4 th Qtr. FY 2023	Complete	Procure Phase	4 th Qtr. FY 2023	Complete	Design Phase	1 st Qtr. FY 2024	Complete	Implementation Phase	1 st Qtr. FY 2024	Complete	Project Closure	3 rd Qtr. FY 2024	In Progress
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Project		Performance Measure(s)	Department(s)															
LT 1.3.4	Supplier Portal Implementation	Annual Percent of AP Funds Paid Electronically	Finance															
<u>Summary:</u> The Payables/Finance System Admin teams will be working towards implementing the Workday Supplier Portal. Once implemented, City of Arlington vendors will facilitate collaboration and communication between vendors and the City of Arlington, serving as a centralized hub for managing supplier relationships, transactions, and information inside of Workday. Once completed, suppliers will have a streamlined onboarding process, the ability to self-manage certain payment/tax options, view POs issued to them, track invoices and see current payment information.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Project Initiation and Stakeholder Identification</td><td>10/31/2024</td><td></td></tr><tr><td>Workday Configuration & Testing</td><td>12/31/2024</td><td></td></tr><tr><td>Supplier Communication Notice</td><td>02/28/2025</td><td></td></tr><tr><td>Project Rollout and Go-live</td><td>04/01/2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Project Initiation and Stakeholder Identification	10/31/2024		Workday Configuration & Testing	12/31/2024		Supplier Communication Notice	02/28/2025		Project Rollout and Go-live	04/01/2025	
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Project		Performance Measure(s)	Department(s)												
LT 1.3.5	Implementation of City-wide Electronic Bidding and standardization of processes	Project Completion	Finance												
<u>Summary:</u> The Office of Procurement has been utilizing IonWave for electronic bidding of all formal solicitations since the Fall of 2020. Electronic bidding streamlines the bidding process by moving all manual tasks to electronic format. It improves the bidding process for vendors wanting to participate, which in turn will create more competition. Since moving to electronic bidding, the Office of Procurement has seen a decrease in non-responsive bids and proposals. This business plan will move all city-wide solicitations to e-bidding, with the intent to standardize all processes.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Work with Departments to build templates in IonWave</td><td>01/01/2024</td><td></td></tr><tr><td>Review and train departments on new processes</td><td>03/01/2024</td><td></td></tr><tr><td>All solicitations moved to e-bidding</td><td>04/01/2024</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Work with Departments to build templates in IonWave	01/01/2024		Review and train departments on new processes	03/01/2024		All solicitations moved to e-bidding	04/01/2024	
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All solicitations moved to e-bidding	04/01/2024														

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

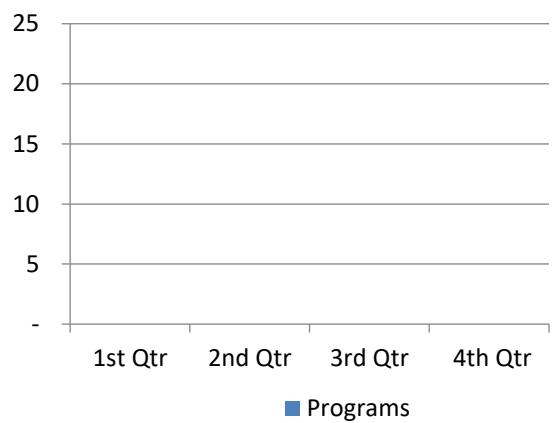
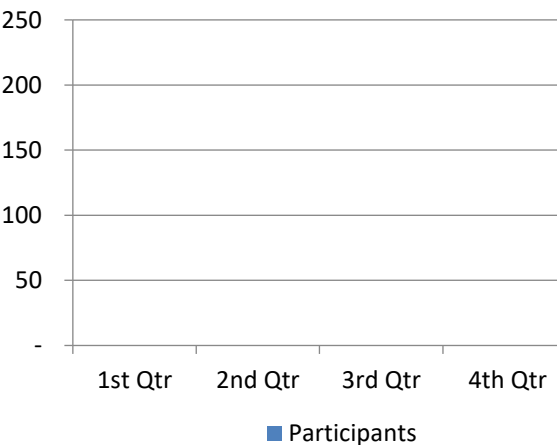
Support Youth and Families																		
Goal 1: Create an Environment that Enables our Residents to Flourish and Grow																		
Objective 1: Implement Support Systems																		
Project		Performance Measure(s)	Department(s)															
SYF 1.1.2	Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington	Number of 211 calls and referrals from Arlington residents	Grants Management															
<u>Summary:</u> City staff will work with United Way Arlington (UWA) 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>UWA will Include 211 improvements in their Work Plan</td><td>May 2021</td><td>Complete</td></tr><tr><td>City’s CDBG Agreement with UWA will include 211 Improvement Metrics</td><td>June 2023</td><td></td></tr><tr><td>UWA Program Year Begins</td><td>July 2024</td><td></td></tr><tr><td>Track and Report Metrics on a Quarterly Basis</td><td>July 2023 – June 2024</td><td></td></tr></table>		Milestone	Estimated Completion	Status	UWA will Include 211 improvements in their Work Plan	May 2021	Complete	City’s CDBG Agreement with UWA will include 211 Improvement Metrics	June 2023		UWA Program Year Begins	July 2024		Track and Report Metrics on a Quarterly Basis	July 2023 – June 2024	
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Support Youth and Families			
Goal 1: Create an Environment that Enables our Residents to Flourish and Grow			
Objective 1: Implement Support Systems			
Project		Performance Measure(s)	Department(s)
SYF 1.1.1	Family Self-Sufficiency Program	Increase the number of families participating in the Family Self-Sufficiency Program	Housing
<u>Summary:</u> The Family Self-Sufficiency (FSS) Program is a voluntary component of the Housing Authority’s Housing Choice Voucher (HCV) program. Households or individual enrolled in the FSS program work with their case manager to achieve established goals. Their goals are unique to themselves, but often relate to savings, education, employment, and credit score. HUD mandates 2 goals be completed to graduate; being off welfare and employed full time. Participants enter into a 5-year contract but can graduate early if they’ve achieved their goals. A snapshot of their income is recorded as a baseline when they enter the program. HCV participants pay 30% of their income toward rent, and the housing voucher pays the balance. During their contract period, if their		As the housing authority’s portion of rent is reduced, that savings in rent is put in an escrow account to be held for the FSS participant. If they graduate from the program, the escrow balance is given to the graduate with no restrictions on its use (however they are given guidance about paying off debt, increasing savings accounts, etc.). The FSS program was revamped in FY 2023 and rebranded to Assistance Plus. Housing’s goal is to enroll 5 new FSS participants each quarter in FY 2024.	

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

Culture/Recreation/Education																																							
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Project		Performance Measure(s)	Department(s)																																				
Core CRE 1.1.1	ACTIV – Active Adult Center Construction	• 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																																				
<u>Summary:</u> 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Initial Project Schedule/Development Phase</td><td>Jan. 2019</td><td>Jan. 2019</td></tr><tr><td>Architect/Engineer RFQ</td><td>July 2019</td><td>July 2019</td></tr><tr><td>Architect/Engineer Selection Process</td><td>Oct. 2019</td><td>Dec. 2019</td></tr><tr><td>Council Approval of Architect Contract</td><td>Dec. 2019</td><td>Mar. 2020</td></tr><tr><td>CMAR Delivery Method Council Approval</td><td>Fall 2019</td><td>Jan. 2020</td></tr><tr><td>Finalize Construction Documents</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Permit Process</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Guaranteed Maximum Price to Council</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Construction Begins</td><td>Winter 2022</td><td>Jan. 2023</td></tr><tr><td>Finalize Selection of Furniture and Equipment</td><td>Fall 2023</td><td>June 2023</td></tr><tr><td>Construction Complete</td><td>Winter 2024</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019	Architect/Engineer RFQ	July 2019	July 2019	Architect/Engineer Selection Process	Oct. 2019	Dec. 2019	Council Approval of Architect Contract	Dec. 2019	Mar. 2020	CMAR Delivery Method Council Approval	Fall 2019	Jan. 2020	Finalize Construction Documents	Fall 2022	Fall 2022	Permit Process	Fall 2022	Fall 2022	Guaranteed Maximum Price to Council	Fall 2022	Fall 2022	Construction Begins	Winter 2022	Jan. 2023	Finalize Selection of Furniture and Equipment	Fall 2023	June 2023	Construction Complete	Winter 2024	
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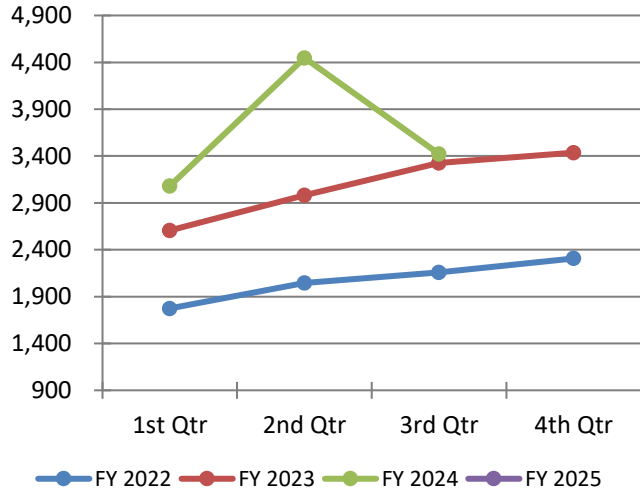
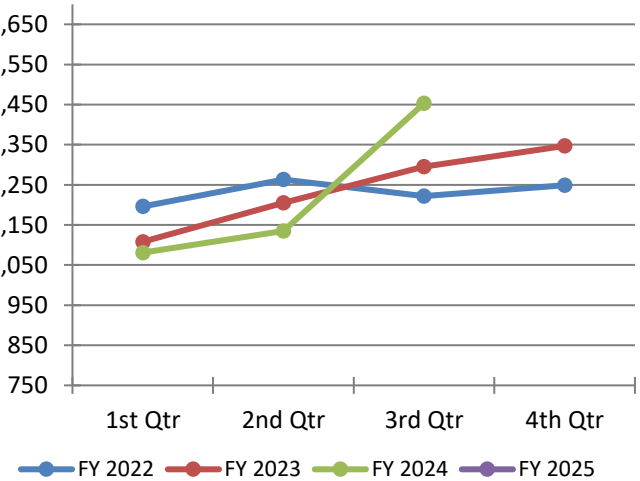
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Project		Performance Measure(s)	Department(s)																				
Core CRE 1.1.2	ACTIV – Active Adult Center	- Number of Participants - Customer Surveys - Revenue Generation to Maintain the Program	Parks & Recreation																				
<u>Summary:</u> ACTIV is currently under construction, with an anticipated opening in FY 2025. ACTIV is on the west side of Arlington and will cater to the active adult population. If the construction timeline holds, the facility will be open in March 2025. The facility will allow considerable expansion to the already high level of senior-centric events offered by the Parks and Recreation Department. In addition, ACTIV will offer private rentals and various year-round programs such as fitness classes, league play, art classes, educational classes, cooking classes and more. ACTIV, the eagerly anticipated senior recreation center located on the West side of Arlington, is making significant strides toward its scheduled winter 2024 opening. Despite being under construction, here's a snapshot of our anticipated measures for the business plan: participant engagement, number of rentals, customer surveys and revenue generation. As we continue the construction process, we are confident that the City will witness a successful opening, marking the beginning of a vibrant and engaging era for the senior community in Arlington. The plethora of offerings, including fitness classes, league play, art and educational and cooking classes, promise to make ACTIV a focal point for active adult recreation in the region.		ACTIV Quarterly Update <table border="1"> <caption>ACTIV Quarterly Update Data (Estimated)</caption> <thead> <tr> <th>Quarter</th> <th>Gate Count</th> <th>Scans</th> <th>Revenue</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>20,000</td> <td>10,000</td> <td>5,000</td> </tr> <tr> <td>2nd Qtr</td> <td>30,000</td> <td>15,000</td> <td>7,500</td> </tr> <tr> <td>3rd Qtr</td> <td>40,000</td> <td>20,000</td> <td>10,000</td> </tr> <tr> <td>4th Qtr</td> <td>50,000</td> <td>25,000</td> <td>12,500</td> </tr> </tbody> </table>		Quarter	Gate Count	Scans	Revenue	1st Qtr	20,000	10,000	5,000	2nd Qtr	30,000	15,000	7,500	3rd Qtr	40,000	20,000	10,000	4th Qtr	50,000	25,000	12,500
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Culture/Recreation/Education			
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Objective 1: Develop and Implement Programming Based on the Needs of the Community			
Project		Performance Measure(s)	Department(s)
Core CRE 1.1.3	Adaptive/Inclusive Programs and Facilities	- Number of programs - Number of participants - Types of programs	Parks & Recreation
<u>Summary:</u> The Parks and Recreation Department is striving to expand its offerings to include a variety of adaptive and inclusive programs, facilities and amenities to cater to the City's diverse population. This initiative seeks to improve accessibility and inclusivity across all community offerings, ensuring that individuals from all backgrounds and abilities can participate in and benefit from parks and recreation in the American Dream City. The Department will be assessing current programs and facilities, identifying service gaps and pursuing innovative solutions to meet the needs of underserved communities. The goal is to create, expand and adapt our offerings to create a more welcoming and inclusive environment for all residents.		Adaptive/Inclusive Programs  Adaptive/Inclusive Participants 	

Culture/Recreation/Education			
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community			
Objective 1: Develop and Implement Programming Based on the Needs of the Community			
Project		Performance Measure(s)	Department(s)
Core CRE 1.1.2	Centennial Celebration	- Number of Events - Approximate Number of Citizens Served	Parks & Recreation
<u>Summary:</u> Arlington Parks and Recreation is proud to celebrate its centennial in 2024, as we commemorate the 100th anniversary of Meadowbrook Park and Meadowbrook Park Golf Course. This year promises even more #NaturallyFun than usual, with a calendar full of special events, self-led activities, historical features, spotlights, giveaways and more! We're even capping off the year with the ribbon cutting of a new inclusive playground at Meadowbrook Park.			

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

Financial/Economic Development																
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council																
Objective 1: Comply with all Financial Regulations and Policies																
Project		Performance Measure(s)	Department(s)													
Core FED 1.1.1	Economic Development Project Reporting		Finance													
<u>Summary:</u> Enhance current reporting for Economic Development Agreements, including Abatements, Chapter 380, TIRZ, EDC, ATPID, and DAMC/DBID to include historical impact and future implications.			<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completed</th></tr><tr><td>Identify all reporting needs</td><td>12/31/2024</td><td></td></tr><tr><td>Complete reports for Abatements, Chapter 380, and TIRZ</td><td>03/31/2025</td><td></td></tr><tr><td>Complete reports for EDC, ATPID, and DAMC/DBID</td><td>09/30/2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completed	Identify all reporting needs	12/31/2024		Complete reports for Abatements, Chapter 380, and TIRZ	03/31/2025		Complete reports for EDC, ATPID, and DAMC/DBID	09/30/2025	
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Project		Performance Measure(s)	Department(s)																																																		
Core FED 1.2.1	Open Records Requests/Intergovernmental Agency Requests	- Number of Open Records Requests - Number of Intergovernmental agency requests	Police																																																		
<u>Summary:</u>																																																					
The Records Services Division serves as the repository for the official records that document the activity of the Police Department. The Texas Public Information Act is a state law that gives a person the right to submit a written request for any record related to official city business. Records may include but are not limited to criminal offense reports, crash reports, 911 calls for service, photos, and audio/visual (A/V) recordings. The division handles both ORR (Open Record Requests) from the public and IRR (Interagency Record Requests) from other law enforcement agencies or segments of the criminal justice system. A large majority of ORRs are submitted by data mining companies, such as LexisNexis, usually requesting crash reports and related documents. The Records Services division must provide a response to the requestor within 10 business days regarding the status of a request, including if it was submitted to the Attorney General to rule whether or not the information is exempt from disclosure. Records for pending cases and those containing certain protected information are not released. Other records may be partially released with some information redacted. Redactions to A/V material, including body worn camera (BWC) and dash cam video footage and 911 audio, are extremely labor and time intensive. Each minute of BWC video footage takes approximately 10 minutes to redact. Records Services works closely with the City Attorney Office Police Legal Advisor to ensure all records responsive to a request are released and certain information is redacted as required.		Number of Open Record Requests <table><caption>Number of Open Record Requests</caption><thead><tr><th>Fiscal Year</th><th>1st Qtr</th><th>2nd Qtr</th><th>3rd Qtr</th><th>4th Qtr</th></tr></thead><tbody><tr><td>FY 2022</td><td>1,800</td><td>1,950</td><td>2,000</td><td>2,100</td></tr><tr><td>FY 2023</td><td>2,500</td><td>2,900</td><td>3,300</td><td>3,400</td></tr><tr><td>FY 2024</td><td>3,100</td><td>4,400</td><td>3,400</td><td>3,400</td></tr><tr><td>FY 2025</td><td>-</td><td>-</td><td>-</td><td>-</td></tr></tbody></table> Number of Interagency Record Requests <table><caption>Number of Interagency Record Requests</caption><thead><tr><th>Fiscal Year</th><th>1st Qtr</th><th>2nd Qtr</th><th>3rd Qtr</th><th>4th Qtr</th></tr></thead><tbody><tr><td>FY 2022</td><td>1,150</td><td>1,250</td><td>1,200</td><td>1,250</td></tr><tr><td>FY 2023</td><td>1,100</td><td>1,150</td><td>1,300</td><td>1,350</td></tr><tr><td>FY 2024</td><td>1,050</td><td>1,100</td><td>1,450</td><td>1,450</td></tr><tr><td>FY 2025</td><td>-</td><td>-</td><td>-</td><td>-</td></tr></tbody></table>		Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY 2022	1,800	1,950	2,000	2,100	FY 2023	2,500	2,900	3,300	3,400	FY 2024	3,100	4,400	3,400	3,400	FY 2025	-	-	-	-	Fiscal Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY 2022	1,150	1,250	1,200	1,250	FY 2023	1,100	1,150	1,300	1,350	FY 2024	1,050	1,100	1,450	1,450	FY 2025	-	-	-	-
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Objective 2: Organize to Improve Operational Efficiency																
Project		Performance Measure(s)	Department(s)													
Core FED 1.2.2	Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet in FY 2025	Water Utilities													
<u>Summary:</u> The City of Arlington Water Utilities has historically outsourced design phase services to private professional engineering firms. It has been determined that utilizing internal engineering staff for design of specific projects would result in a lower design cost per foot of water and/or sanitary sewer lines. In FY 2014, Water Utilities began performing design utilizing internal engineering staff. The projects proposed for the internal design team consist of small diameter water and sanitary renewal projects.		Linear Feet Designed <table><thead><tr><th>Category</th><th>Linear Feet</th></tr></thead><tbody><tr><td>FY 2025 Total</td><td>30,000</td></tr><tr><td>1st Qtr.</td><td>0</td></tr><tr><td>2nd Qtr.</td><td>0</td></tr><tr><td>3rd Qtr.</td><td>0</td></tr><tr><td>4th Qtr.</td><td>0</td></tr></tbody></table>			Category	Linear Feet	FY 2025 Total	30,000	1st Qtr.	0	2nd Qtr.	0	3rd Qtr.	0	4th Qtr.	0
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Financial/Economic Development																			
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Objective 2: Organize to Improve Operational Efficiency																			
Project		Performance Measure(s)	Department(s)																
Core FED 1.2.3	Business Plan Redesign		Finance																
<u>Summary:</u> The Business Plan has existed in its current format for more than a decade. In FY 2025, the Budget Office will work with various Department stakeholders to brainstorm ideas on how to redesign the Business Plan and Scorecard to both streamline the quarterly update process and improve the overall look and functionality.		<table><thead><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr></thead><tbody><tr><td>Gather Stakeholder Input</td><td>TBD</td><td></td></tr><tr><td>Redesign Business Plan</td><td>TBD</td><td></td></tr><tr><td>CMO Review</td><td>TBD</td><td></td></tr><tr><td>Implement Changes</td><td>TBD</td><td></td></tr></tbody></table>			Milestone	Estimated Completion	Actual Completion	Gather Stakeholder Input	TBD		Redesign Business Plan	TBD		CMO Review	TBD		Implement Changes	TBD	
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Financial/Economic Development															
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Objective 2: Organize to Improve Operational Efficiency															
Project		Performance Measure(s)	Department(s)												
Core FED 1.2.4	Outsourcing Hotel Administration		Finance												
<u>Summary:</u> The number of hotels and short-term rentals (STRs) continues to increase in the City. Utilizing a 3 rd party administrator will help provide a better picture of non-compliant STRs in the City. The administrator will manage payment collection, reporting, registration, and permitting.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Issue RFP for HOT Administration</td><td>11/30/2024</td><td></td></tr><tr><td>Transition Data and Workflow</td><td>02/28/2025</td><td></td></tr><tr><td>Complete Transition</td><td>04/30/2025</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Issue RFP for HOT Administration	11/30/2024		Transition Data and Workflow	02/28/2025		Complete Transition	04/30/2025	
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Financial/Economic Development																		
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council																		
Objective 3: Seek New or Alternative Funding Sources																		
Project		Performance Measure(s)	Department(s)															
Core FED 1.3.1	2025 Bond Election		Office of Strategic Initiatives															
<u>Summary:</u> OSI is the lead department for the development of bond elections for the City. A new bond election is anticipated for May 2025. Project Prioritization and Estimates: Departments with capital infrastructure needs will review the needs, prioritize the highest needs, and provide cost estimates for each project. Citizens’ Bond Committee: The City Council will convene a Citizens’ Bond Committee to review all projects and prioritize the highest need projects within the established available debt capacity for a multi-year bond program. Public Outreach: Throughout the program development process, the public will be informed and have the opportunity to participate in the bond program development with a bond program website, informational and educational videos, and a series of public meetings prior to City Council calling the bond election.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Project Prioritization & Estimates</td><td>July 2024</td><td></td></tr><tr><td>Citizens’ Bond Committee</td><td>Dec. 2024</td><td></td></tr><tr><td>Public Outreach</td><td>Dec. 2024</td><td></td></tr><tr><td>Proposition Preparation & Call an Election</td><td>Feb. 2025</td><td></td></tr></table> Proposition Preparation and Calling an Election: City staff will engage a bond counsel to review the proposed projects and help the City develop bond propositions for voters to consider on the May 2025 ballot.		Milestone	Estimated Completion	Actual Completion	Project Prioritization & Estimates	July 2024		Citizens’ Bond Committee	Dec. 2024		Public Outreach	Dec. 2024		Proposition Preparation & Call an Election	Feb. 2025	
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Financial/Economic Development				
Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees				
Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive				
Project		Performance Measure(s)	Department(s)	
Core FED 2.1.1	Professional Development & Employee Experience	- Participant Numbers - Participant Feedback	Human Resources	
Summary: Workday Phase III: As part of the ERP implementation, OD will lead the design of the LMS, Performance, Talent, and Change Management functional areas. As part of change management, OD will help guide and deliver end user testing, training, and outreach activities. Initial research was conducted on Workday Community to prepare for Talent and Performance modules. Project launch is currently on hold. Project Management, Innovation and Process Improvement: After the success of the first round of ARROW (Accountability for Rethinking & Reimagining Outcomes of Work), requests from throughout the City have come in to renew the program. This program teaches Project Management fundamentals, as well as innovation and systems thinking workshops. Each team selected will go through rigorous standards to design and deliver on meaningful projects to the City of Arlington. Employee Experience: The Organizational Development Specialist will focus on Change Management, Employee Engagement & Experiences and Rewards & Recognition programs. This role will also be the “publication presence” of Org Dev specifically, and HR as a whole. This role will handle communication of change initiatives, while also educating and guiding workers through that change. An emphasis will also be placed on identifying engagement related needs from departments while also standardizing OD internal processes. Licensure & Certification Tracking: A needed step toward compliance and risk reduction for the city. We are leveraging technology to reduce manual effort regarding all licensure and certification. This will enhance our reporting capabilities as well as help departments properly maintain renewals.		Milestone	Estimated Completion	Status
		Workday Phase III		
		1. Architect	3 rd Qtr. FY 2024	Not Started
		2. Unit Testing	TBD 2025	Not Started
		3. End-to-end Testing	TBD 2025	Not Started
		4. User Experience Testing	TBD 2025	Not Started
		5. Training Development	TBD 2025	Not Started
		6. Employee Training	TBD 2025	Not Started
		7. Implementation	TBD 2025	Not Started
		Project Management, Innovation and Process Improvement		
		1. Renew ARROW	TBD 2025	Pending
		2. Launch Process Improvement Program	TBD 2025	Not started
		3. Systems Thinking Workshop Series	TBD 2025	Not started
		Employee Experience		
		1. Employee Recognition Newsletter	TBD 2025	Not started
		2. Organizational Development Lookbook	TBD 2025	Not started
		3. Enhance & standardize onboarding procedures	TBD 2025	Not started
		4. Enhance & standardize offboarding procedures	TBD 2025	Not started
		5. Overhaul Anniversary / Milestone Recognition program	TBD 2025	Not started
		Licensure & Certification Tracking		
		1. Departmental logging of all licenses & certifications required for their departmental roles.	4 th Qtr. 2024	Not started
		2. Departmental logging of all licenses & certifications held by their workers.	4 th Qtr. 2024	Not started
		3. Spreadsheet upload into Workday	1 st Qtr. 2025	Not started

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	Finance Professional Positions Job Review		Finance
Summary:			
In the current job market, the ability to attract and retain qualified finance personnel is a challenge. Many of the job descriptions, specifically the entry level positions, have not been reviewed in more than a decade. In FY 2025, the Finance Department, in partnership with Human Resources, would like to conduct thorough evaluations of all finance professional positions and update job descriptions and/or salary ranges as necessary.			

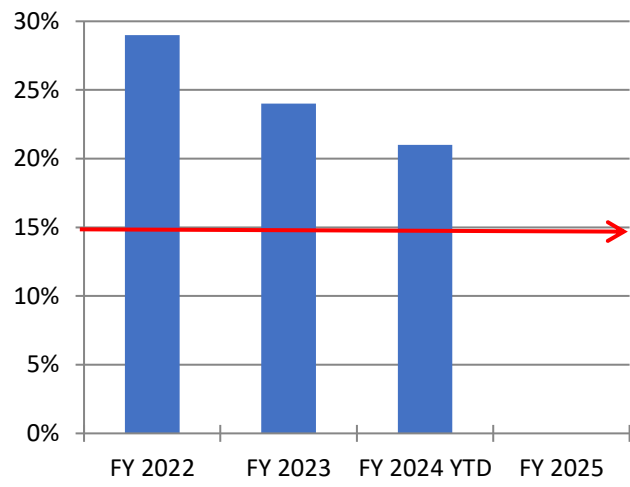
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Project		Performance Measure(s)	Department(s)																																	
Core FED 2.1.3	Compensation and Classification Structural and Strategic Review	Modification or validation of various compensation and classification components.	Human Resources																																	
<u>Summary:</u> The Human Resources department will conduct a full and comprehensive review of all current pay structures, strategies, and philosophies. This will include an examination of comparative benchmark organizations, reviews of the City’s current pay philosophies and relatedness to strategy and execution, recalibration of structures or strategies to align with benchmark organizations, definitive guidelines on pay adjustments and reclassifications, and other items that would be of significant impact for a successful, equitable and sustainable compensation program. In 1 st Quarter of FY 2024, the Compensation Team compiled all relative information and presented a recommended strategy to CMO, presenting the phase I approach and 3-year cycle to level set all positions to market. In 2 nd Quarter of FY 2024, upon an in-depth analysis of the current pay structure, a strategy was established to include the identification of all jobs and positions to benchmark and restructure the current salary structure that will allow for employees to remain competitive in the market, creating equitable pay and employee retention. Reviews of all job descriptions are in progress as we continue to review job descriptions and clean up the system so that when Workday recruiting launches, we will have a clean system. This is a partnering with the compensation team to achieve this goal. A job questionnaire has been developed that outlines a standardized process for creating or reassessing job positions within our organization. This new procedure aims to ensure consistency, transparency, and alignment with compensation structures while facilitating collaboration between departments and HR.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>Identification of Comparative Market Sources (Benchmark Cities and Organizations)</td><td>1st Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Review of the City’s most recent compensation philosophy and its relative effectiveness or utility</td><td>2nd Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Identification and confirmation of City’s official pay philosophy, strategy.</td><td>2nd Qtr. FY 2024</td><td>Complete</td></tr><tr><td>Review of the City’s current pay structures and how they relate to pay strategy and identified goals</td><td>4th Qtr. FY 2024</td><td>Ongoing</td></tr><tr><td>Examine recommendations for creating equitable pay policies or practices</td><td>4th Qtr. FY 2024</td><td>Ongoing</td></tr><tr><td>Development of official guidelines for Compensation and Classification-related practices</td><td>3rd Qtr. FY 2024</td><td>Ongoing</td></tr><tr><td>Review/Organize Job Descriptions</td><td>4th Qtr. FY 2025</td><td>In Progress</td></tr><tr><td>Review all job descriptions and grades across the City to ensure accurate matching and grading</td><td>4th Qtr. FY 2028</td><td>Ongoing</td></tr><tr><td>Survey each grade level and recommend adjustments to market</td><td>4th Qtr. FY 2028</td><td>Ongoing</td></tr><tr><td>Finalize compensation philosophy and its relative effectiveness or utility</td><td>4th Qtr. FY 2028</td><td>Ongoing</td></tr></table>		Milestone	Estimated Completion	Status	Identification of Comparative Market Sources (Benchmark Cities and Organizations)	1 st Qtr. FY 2024	Complete	Review of the City’s most recent compensation philosophy and its relative effectiveness or utility	2 nd Qtr. FY 2024	Complete	Identification and confirmation of City’s official pay philosophy, strategy.	2 nd Qtr. FY 2024	Complete	Review of the City’s current pay structures and how they relate to pay strategy and identified goals	4 th Qtr. FY 2024	Ongoing	Examine recommendations for creating equitable pay policies or practices	4 th Qtr. FY 2024	Ongoing	Development of official guidelines for Compensation and Classification-related practices	3 rd Qtr. FY 2024	Ongoing	Review/Organize Job Descriptions	4 th Qtr. FY 2025	In Progress	Review all job descriptions and grades across the City to ensure accurate matching and grading	4 th Qtr. FY 2028	Ongoing	Survey each grade level and recommend adjustments to market	4 th Qtr. FY 2028	Ongoing	Finalize compensation philosophy and its relative effectiveness or utility	4 th Qtr. FY 2028	Ongoing
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Financial/Economic Development			
Goal 2: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees			
Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive			
Project		Performance Measure(s)	Department(s)
Core FED 2.1.4	Development Succession Plan	Complete the quarterly targets	Library
<u>Summary:</u> Investing in staff development and organizational growth opportunities is imperative for the library's success and stability. The pandemic and budget constraints have led to a compression within the library's organizational structure, limiting opportunities for staff to move into positions of greater responsibility. To position the library for success, the management team must decisively act to address these upward mobility opportunities. As the Library department retires staff, succession planning is also necessary. Developing a program to allow for more opportunities will be essential. A program would be created and implemented for staff to apply and experience many aspects of a position of great responsibility, ensuring a smooth transition and continuity of operations. By way of a program to offer growth opportunities, the library aims to: - Promote internal, seasoned talent - Provide opportunities for advancement - Develop an agile pool of leaders - Positively impact staff retention - Decompress organization structure - Develop a system for retirement and sudden loss - Ensure a seamless leadership transition		Timeline: 1 st Quarter: Identify key components of program, pre-survey staff and coordinate and review with Human Resources 2 nd Quarter: Communicate with department and seek staff interest applications and select participants 3 rd Quarter: Consult with participants and post survey staff 4 th Quarter: Evaluate program	

Financial/Economic Development																																				
Goal 2: Promote Organization Sustainability by Recruiting, Retaining and Developing Outstanding Employees																																				
Objective 2: Support and Promote the Health and Well Being of the COA Community																																				
Project		Performance Measure(s)	City Service Team (Department)																																	
Core FED 2.2.1	City of Arlington Employee Benefits RFP	Phase I (FY 2024): Complete RFP Process and Award Contracts Phase II (FY 2025): Implementation, Communication, Auditing	Human Resources																																	
<u>Summary:</u> On February 27, 2024, City Council approved a three-year professional services contract with HUB International for benefits and retirement consulting services. Since March 1, 2024, HUB International has assessed and benchmarked the City’s contracts. HUB International has identified gaps in pricing, guarantees, allowances and benefit design when comparing to like-sized cities. An Employee Benefits RFP was released on May 1, 2024, to address contract gaps, increased savings, long-term cost containment, best practices, and improved benefit design. The RFP covers all employee benefits including Medical, Pharmacy, Stop Loss, FSA, HSA, Dental, Vision, Life/AD&D, Disability, FMLA, EAP, Accident, Critical Illness, and Employee Health Advocacy. A three-year contract with two 2-year renewals have been requested on all winning contracts. Winning contracts will be awarded in 4th Quarter of FY 2024. The 1st Quarter of FY 2025 will focus on new vendor implementation, building data integrations, Workday revision and/or rebuild, and preparing employee communication materials. Annual Enrollment in Workday and Employee/Retiree presentations will also take place at this time. In 2nd Quarter of FY 2025, the focus will shift to auditing enrollments and ensuring all employee benefit plans and programs are running as built and expected per the contracts. Additional employee/retiree outreach and follow up will also take place.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Status</th></tr><tr><td>RFP Process</td><td>4th Qtr. FY 2024</td><td>In Progress</td></tr><tr><td>Contracts Awarded</td><td>4th Qtr. FY 2024</td><td>Not started</td></tr><tr><td>Vendor Implementations</td><td>1st Qtr. FY 2025</td><td>Not started</td></tr><tr><td>Data Integrations</td><td>1st Qtr. FY 2025</td><td>Not started</td></tr><tr><td>Workday Revisions/Build</td><td>1st Qtr. FY 2025</td><td>Not started</td></tr><tr><td>Communication Materials</td><td>1st Qtr. FY 2025</td><td>Not started</td></tr><tr><td>Annual Enrollment and Employee/Retiree Presentations</td><td>1st Qtr. FY 2025</td><td>Not started</td></tr><tr><td>Enrollment Audit</td><td>2nd Qtr. FY 2025</td><td>Not started</td></tr><tr><td>Plan/Program Audit</td><td>2nd Qtr. FY 2025</td><td>Not started</td></tr><tr><td>Post Enrollment Communication to Employees/Retirees</td><td>2nd Qtr. FY 2025</td><td>Not started</td></tr></table>		Milestone	Estimated Completion	Status	RFP Process	4 th Qtr. FY 2024	In Progress	Contracts Awarded	4 th Qtr. FY 2024	Not started	Vendor Implementations	1 st Qtr. FY 2025	Not started	Data Integrations	1 st Qtr. FY 2025	Not started	Workday Revisions/Build	1 st Qtr. FY 2025	Not started	Communication Materials	1 st Qtr. FY 2025	Not started	Annual Enrollment and Employee/Retiree Presentations	1 st Qtr. FY 2025	Not started	Enrollment Audit	2 nd Qtr. FY 2025	Not started	Plan/Program Audit	2 nd Qtr. FY 2025	Not started	Post Enrollment Communication to Employees/Retirees	2 nd Qtr. FY 2025	Not started
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Post Enrollment Communication to Employees/Retirees	2 nd Qtr. FY 2025	Not started																																		

Financial/Economic Development Scorecard						
Dept.		Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
TDP		Aviation Operating Cost Recovery	126.15%	112%	110%	110%
ED		Recovery of Damage Claims	\$182,734	\$441,619	\$30,000	\$30,000
Parks		Cost recovery of Parks Performance Fund	94%	85%	85%	80%
Parks		Cost recovery of Golf Performance Fund	100%	106%	110%	105%
TDP		Total Aircraft Operations	130,242	127,840	120,000	110,000
TDP		Hangar Occupancy Rate	100%	100%	100%	100%
TDP		Total Fuel Volume Sold (Gallons)	New Measure for FY 2025			
Court		Gross Revenue collected	\$9,680,882	\$9,320,796	\$9,507,212	\$9,697,357
Court		Revenue Retained	\$6,811,332	\$6,354,295	\$6,709,150	\$6,843,333
Court		Percent of revenue retained (less state costs)	70.36%	70%	70%	70%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	16.99%	16.98%	16.30%	16.30%
Finance		Net tax-supported debt per capita (Net of Pension Obligation Bonds)	\$1,233	\$1,253	\$1,314	\$1,359
Finance		Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.53%	1.40%	1.31%	1.32%
Finance		Annual Percent of AP Funds Paid Electronically	54%	59%	67%	70%
Finance		Actual Revenue Percent Variance from Estimate for General Fund OMB Projected Revenues	New Measure for FY 2025			
Fire		Homeland Security Grant Funding Secured	\$3,185,092	\$3,200,000	\$3,200,000	\$3,200,000
Library		Grant and gift funds as a percentage of total general fund allocation	9%	6.6%	6%	6%

Financial/Economic Development Scorecard (cont.)						
Dept.		Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Bus. Diversity		MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subconsultant spend on contracts awarded each quarter.	42.1%	31.67%	30%	30%
Finance		Annual Comprehensive Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Finance		Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm & Downgrade	Affirm
Finance		Compliance with debt policy benchmarks	100%	100%	100%	100%
Finance		Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	5 Stars	5 Stars	5 Stars	6 Stars
Finance		Annual percentage of best value awarded contracts	57%	43%	35%	40%
Finance		Annual procurement cycle from sourcing process to contract execution < 120 days	119 Days	97 days	< 120 days	< 120 days
CLA		Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
CLA		Register birth records in the Record Acceptance Queue from the State within one business day	100%	98%	95%	95%
HR		Workers' Compensation – Frequency (# claims)	809	507	550	550
HR		Workers' Compensation – Severity (\$/claims)	\$1,497	\$3,941	\$3,500	\$3,000
HR		FTEs eligible for Wellness Rate	45.8%	46%	48%	50%
HR		Percentage of Employees receiving Wellness Discount	New Measure in FY 2025			41%
HR		Percentage of Employees enrolled in a medical plan	New Measure in FY 2025			90%
HR		Employee Turnover Rate				
		Civilian	15.7%	13.7%	14.5%	14%
		Sworn Fire	2.8%	1.2%	3%	3%
		Sworn Police	2.6%	2.6%	3%	3%
HR		Percentage of all full-time employees enrolled in the 401k/457 plans				
		401K Pre-Tax	New Measure in FY 2024		65%	70%
		457b Pre-Tax	New Measure in FY 2024		15%	25%
		457 Roth Post-Tax	New Measure in FY 2024		15%	25%
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	87%	87%	90%	90%

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										
<u>Summary:</u> The City has set a target of having no more than 15% of its fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost. The City pays an extra, hourly rate for mechanical failures and wear and tear which increase with vehicle age.		Percentage of Fleet Beyond Life (Goal is 15% or less)  <table><caption>Percentage of Fleet Beyond Life Data</caption><thead><tr><th>Fiscal Year</th><th>Percentage</th></tr></thead><tbody><tr><td>FY 2022</td><td>28%</td></tr><tr><td>FY 2023</td><td>24%</td></tr><tr><td>FY 2024 YTD</td><td>21%</td></tr><tr><td>FY 2025</td><td>-</td></tr></tbody></table>		Fiscal Year	Percentage	FY 2022	28%	FY 2023	24%	FY 2024 YTD	21%	FY 2025	-
Fiscal Year	Percentage												
FY 2022	28%												
FY 2023	24%												
FY 2024 YTD	21%												
FY 2025	-												

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																																							
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Objective 2: Maintain City Standards for all Municipal Buildings																																							
Project		Performance Measure(s)	Department(s)																																				
Core INF 1.2.1	Police Evidence Storage, Crime Lab & North District Substation	- Overall Satisfaction of Project Management - Project Completion on Time and at Budget	Asset Management and Police																																				
<u>Summary:</u> 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Initial Project Schedule/Development Phase</td><td>May 2021</td><td>Jan. 2022</td></tr><tr><td>Request for Qualifications for Architect/Engineer</td><td>June 2021</td><td>Feb. 2022</td></tr><tr><td>Architect/Engineer Selection Process</td><td>Spring 2022</td><td>June 2022</td></tr><tr><td>Council Approval of Architect Contract</td><td>Spring 2022</td><td>June 2022</td></tr><tr><td>Design Phase</td><td>Summer 2023</td><td>Fall 2023</td></tr><tr><td>Finalize Construction Documents</td><td>Fall 2023</td><td>Spring 2024</td></tr><tr><td>Permit Phase</td><td>Winter 2023</td><td>Spring 2024</td></tr><tr><td>Bidding Phase</td><td>Summer 2024</td><td></td></tr><tr><td>Construction Begins</td><td>Fall 2024</td><td></td></tr><tr><td>Finalize Selection of Fixtures, Furniture, and Equipment</td><td>Winter 2024</td><td></td></tr><tr><td>Construction Complete</td><td>Winter 2024</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	May 2021	Jan. 2022	Request for Qualifications for Architect/Engineer	June 2021	Feb. 2022	Architect/Engineer Selection Process	Spring 2022	June 2022	Council Approval of Architect Contract	Spring 2022	June 2022	Design Phase	Summer 2023	Fall 2023	Finalize Construction Documents	Fall 2023	Spring 2024	Permit Phase	Winter 2023	Spring 2024	Bidding Phase	Summer 2024		Construction Begins	Fall 2024		Finalize Selection of Fixtures, Furniture, and Equipment	Winter 2024		Construction Complete	Winter 2024	
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Objective 2: Maintain City Standards for all Municipal Buildings																								
Project		Performance Measure(s)	Department(s)																					
Core INF 1.2.2	Fire Station #8 Rebuild	- Overall Satisfaction of Project Management - Project Completion on Time and at Budget	Asset Management and Fire																					
<u>Summary:</u> 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Issue a RFQ for Architects</td><td>Spring 2022</td><td>Spring 2022</td></tr><tr><td>Select an Architect for Design</td><td>Summer 2022</td><td>Fall 2022</td></tr><tr><td>Council Approval of Architect Contract</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Design Phase</td><td>Summer 2023</td><td>Fall 2023</td></tr><tr><td>Site Permit Phase</td><td>Summer 2023</td><td>Dec. 2023</td></tr><tr><td>Bidding Phase</td><td>Fall 2023</td><td>Spring 2024</td></tr></table>		Milestone	Estimated Completion	Actual Completion	Issue a RFQ for Architects	Spring 2022	Spring 2022	Select an Architect for Design	Summer 2022	Fall 2022	Council Approval of Architect Contract	Fall 2022	Fall 2022	Design Phase	Summer 2023	Fall 2023	Site Permit Phase	Summer 2023	Dec. 2023	Bidding Phase	Fall 2023	Spring 2024
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Core INF 1.2.3	City Tower Improvements	- Overall Satisfaction of Project Management - Project Completion on Time and at Budget	Asset Management																																																																												
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Phase 2 of the City Tower Improvements includes: roof replacement; and general facility condition improvements throughout the building.																																																																															
Phase 3 includes replacement of the elevator system (2 passenger and 1 passenger/freight).																																																																															

Infrastructure																					
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Objective 2: Maintain City Standards for all Municipal Buildings																					
Project		Performance Measure(s)	Department(s)																		
Core INF 1.2.4	Feasibility Study for a new Public Safety Training Facility	- Overall Satisfaction of Project Management - Project Completion on Time and at Budget	Asset Management, Fire, and Police																		
<u>Summary:</u> The Fire and Police Departments each have individual training facilities. Both facilities need major improvements. In the FY 2023 Budget, City Council approved \$175,000 for a Feasibility Study for a new Public Safety Training Center. The study will focus on the whether the training facilities could be combined. If they can be combined, the study will then focus on size and location options, as well as an estimated budget for the design and construction.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Initial Project Schedule/Development Phase</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Issue RFQ for Architects</td><td>Spring 2023</td><td>Spring 2023</td></tr><tr><td>Select Architects</td><td>Spring 2023</td><td>Spring 2023</td></tr><tr><td>Council Approval of Architect Contract</td><td>Summer 2023</td><td>Summer 2023</td></tr><tr><td>Feasibility Study Complete</td><td>Winter 2024</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Fall 2022	Fall 2022	Issue RFQ for Architects	Spring 2023	Spring 2023	Select Architects	Spring 2023	Spring 2023	Council Approval of Architect Contract	Summer 2023	Summer 2023	Feasibility Study Complete	Winter 2024	
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Objective 2: Maintain City Standards for all Municipal Buildings																																	
Project		Performance Measure(s)	Department(s)																														
Core INF 1.2.5	Generators at Elzie Odom and Beacon Recreation Centers	- Overall Satisfaction of Project Management - Project Completion on Time and at Budget	Asset Management and Parks & Recreation																														
<u>Summary:</u> In 2021, City Council approved \$2,279,905 in the FY 2022 budget to design and install generators at the Elzie Odom and Beacon Recreation Centers. This project involves designing and installing a new generator and automatic transfer switch at both locations to assure electrical and mechanical systems in these facilities do not fail during electrical outages. Additionally, the generators will supply power during weather events so these facilities could serve as warming or cooling centers for residents.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Initial Project Schedule/Development Phase</td><td>Spring 2022</td><td>Spring 2021</td></tr><tr><td>Issue RFQ for Architects</td><td>Spring 2022</td><td>Apr. 2021</td></tr><tr><td>Select Architects</td><td>Summer 2022</td><td>Fall 2022</td></tr><tr><td>Council Approval of Architect Contract</td><td>Fall 2022</td><td>Fall 2022</td></tr><tr><td>Construction Documents</td><td>Spring 2023</td><td>Fall 2022</td></tr><tr><td>Permitting</td><td>Spring 2023</td><td>Winter 2022</td></tr><tr><td>Generator Delivery</td><td>2024</td><td>Spring 2024</td></tr><tr><td>Generator Installation</td><td>2024</td><td>Spring 2024</td></tr><tr><td>Project Completion</td><td>2024</td><td>Spring 2024</td></tr></table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Spring 2022	Spring 2021	Issue RFQ for Architects	Spring 2022	Apr. 2021	Select Architects	Summer 2022	Fall 2022	Council Approval of Architect Contract	Fall 2022	Fall 2022	Construction Documents	Spring 2023	Fall 2022	Permitting	Spring 2023	Winter 2022	Generator Delivery	2024	Spring 2024	Generator Installation	2024	Spring 2024	Project Completion	2024	Spring 2024
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Project		Performance Measure(s)	Department(s)																					
Core INF 1.2.6	Arlington Cemetery Ordinance		Office of Strategic Initiatives, Parks & Recreation																					
<u>Summary:</u> The City has owned the Arlington Cemetery since 1995, when the cemetery was declared abandoned. Since then, regular maintenance and upkeep has been conducted by the Parks and Recreation Department; however, the State Health and Safety Code Section 713 has prohibited the sale of new plots. In the 2023 Texas Legislature, HB2371 was enacted, which allows the sale of plots in the Arlington Cemetery, with certain provisions. The Arlington Cemetery Ordinance project will develop a formal plan to maintain, operate, and manage the sale of plots in the Arlington Cemetery. This project has six milestones:		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Conduct GPR</td><td>May 2024</td><td>May 2024</td></tr><tr><td>Replat Cemetery</td><td>July 2024</td><td></td></tr><tr><td>Approve Ordinance</td><td>Aug. 2024</td><td></td></tr><tr><td>Ownership Validation</td><td>Aug. 2024</td><td></td></tr><tr><td>Plot Abandonment/ Appeal Period</td><td>Sept. 2024</td><td></td></tr><tr><td>Procure Cemetery Operator</td><td>Nov. 2024</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Conduct GPR	May 2024	May 2024	Replat Cemetery	July 2024		Approve Ordinance	Aug. 2024		Ownership Validation	Aug. 2024		Plot Abandonment/ Appeal Period	Sept. 2024		Procure Cemetery Operator	Nov. 2024	
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Plot Abandonment/ Appeal Period	Sept. 2024																							
Procure Cemetery Operator	Nov. 2024																							

Appendix

appeals period for anyone who believes they have rightful ownership of a plot.	
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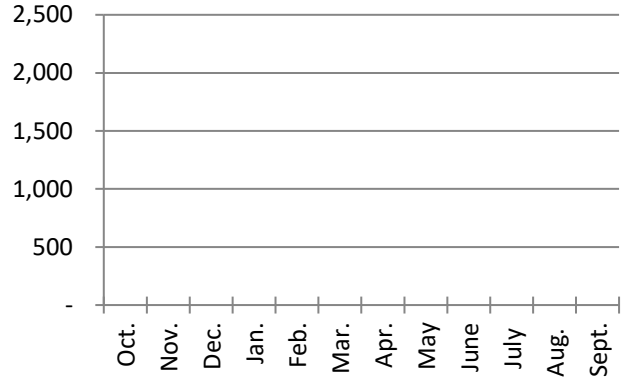
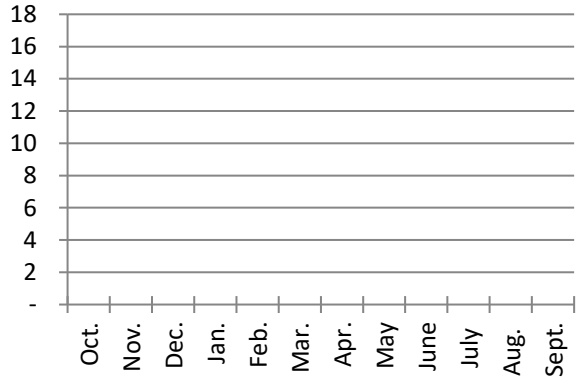
Infrastructure			
Goal 1: Plan, Manage, and Maintain Public Assets			
Objective 2: Maintain City Standards for all Municipal Buildings			
Project		Performance Measure(s)	Department(s)
Core INF 1.2.7	Public Works South Operations Facility	- Overall Satisfaction of Project Management - Project Completion on Time and at Budget	Asset Management
<u>Summary:</u> The City's South Service Center at 1100 SW Green Oaks Blvd. includes administrative and customer services offices for Water Utilities, field offices for Public Works, site for materials storage and heavy equipment, as well as a fleet shop. The site is about 25.5 acres. In May 2023, voters approved \$9 million to build a new facility for PW field operations. The existing facility is 6 modular buildings combined into one in 2007 to provide temporary size. The facility is undersized for staff and onsite operations. Also, the exterior includes uncovered materials and waste storage that requires significant maintenance to remain in compliance with state environmental regulations. The goal is to design and build a 13,000 square foot facility for nearly 75 field personnel and another nearly 70,000 square feet to accommodate employee parking, equipment parking, covered materials storage, among other additions to facilitate operations. Additionally, Water Utilities is assessing the site for needed improvements. City staff plan to develop and issue a Request for Qualifications for an architectural/engineering firm by the 1st quarter of FY 2025 to create a comprehensive scope of work. Consideration will need to be given to soil conditions, the need for a detention pond, and space for a future water tower on the southern side of the property along Nathan Lowe Dr. An estimated timeline is to be determined.			

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 1.2.8	New Traffic Management Center	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Public Works	
<u>Summary:</u> The City’s Traffic Management Center needs to relocate from the Ott Cribbs Public Safety Center into a larger space. The project goals include to identify, and if needed acquire, an existing building to remodel. The remodeled facility will house office space to include eight offices, 10 cubicle spaces, and 6-10 workstations. Additionally, space would be made available for 30 workstations to accommodate field staff, including a conference room, a break room and work area. A server closet and back-up generator also is required for the facility. The target completion is 1 st Quarter FY 2025 so that the center is operational by January or February 2026 in time for the World Cup.				
Milestone		Estimated Completion	Actual Completion	
Initial Project Schedule/Development Phase		May 2024		
Request for Qualifications for Architect/Engineer		June 2024		
Architect/Engineer Selection Process		Fall 2024		
Council Approval of Architect Contract		Fall 2024		
Design Phase		Winter 2024		
Finalize Construction Documents		Winter 2025		
Permit Phase		Spring 2025		
Bidding Phase		Spring 2025		
Construction Begins		Fall 2025		
Construction Complete		Spring 2026		

Infrastructure																		
Goal 2: Support and Expand Programs to Reduce Environmental Impacts																		
Objective 1: Mitigate Operating Costs and Impact on Environment																		
Project		Performance Measure(s)	Department(s)															
Core INF 2.1.1	Advanced Metering Infrastructure	Install 10,000 meters and MIUs in FY 2025	Water Utilities															
<u>Summary:</u> The City of Arlington Water Utilities will install 10,000 meters and MIU’s in FY 2025 through an ongoing meter replacement program and water line renewals. 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.		<table><tr><th>Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Begin MUI/Meter Installs 2023-24</td><td>Oct. 2023</td><td></td></tr><tr><td>Council Approval of Meter Replacement funding</td><td>Feb. 2024</td><td></td></tr><tr><td>Council Approval of Annual Meter Supply Contract</td><td>Mar. 2024</td><td></td></tr><tr><td>Complete MIU/Meter Installation for FY 2024</td><td>Sept. 2024</td><td></td></tr></table>		Milestone	Estimated Completion	Actual Completion	Begin MUI/Meter Installs 2023-24	Oct. 2023		Council Approval of Meter Replacement funding	Feb. 2024		Council Approval of Annual Meter Supply Contract	Mar. 2024		Complete MIU/Meter Installation for FY 2024	Sept. 2024	
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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
<u>Summary:</u> The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2025, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.		Metered Ratio <	

Infrastructure															
Goal 2: Support and Expand Programs to Reduce Environmental Impacts															
Objective 1: Mitigate Operating Costs and Impact on Environment															
Project		Performance Measure(s)	Department(s)												
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Water Utilities												
<u>Summary:</u> 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.		6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage) <table><thead><tr><th>Category</th><th>Percentage</th></tr></thead><tbody><tr><td>Total Footage</td><td>20%</td></tr><tr><td>1st Qtr</td><td>20%</td></tr><tr><td>2nd Qtr</td><td>20%</td></tr><tr><td>3rd Qtr</td><td>20%</td></tr><tr><td>4th Qtr</td><td>20%</td></tr></tbody></table>		Category	Percentage	Total Footage	20%	1st Qtr	20%	2nd Qtr	20%	3rd Qtr	20%	4th Qtr	20%
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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
<u>Summary:</u> As the City of Arlington continues to educate residents to Recycle Right, we expect to see an increase in recycling participation, a reduction in contamination and an increase in the overall quality of residential recycling materials. Staff continues to actively participate with the North Central Texas Council of Governments, and alongside other regional stakeholders in a Regional Recycling Campaign, to decrease contamination of curbside residential recycling and to present a unified recycling message throughout the region. The City also provides recycling drop-off locations at each library, which can be used by residents who live in multi-family developments that may not currently offer recycling services.		Residential Curbside Recycling Tons Collected  Library Drop-off Locations Tons Collected 	

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																					
<u>Summary:</u> As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards: - Continuing to build new facilities and integrate new building components into existing facilities to reduce energy consumption; - Including green energy sources in newly constructed facilities, when feasible, and; - Electrifying fleet services by replacing conventional fuel vehicles with electric vehicles when they are due for replacement and installing new vehicle charging stations		<table> <tr> <th colspan="2">Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td rowspan="2">BUILDING CONSTRUCTION</td><td>New Facilities and Major Building Components to Comply with the 2021 International Energy Code</td><td>Ongoing</td><td></td></tr> <tr> <td>Include Alternative Energy Source in At Least One Newly Constructed Facility</td><td>2023</td><td></td></tr> <tr> <td rowspan="3">FLEET</td><td>Install up to 10 New Electric Vehicle Charging Stations</td><td>2022</td><td>1st Qtr. FY 2023</td></tr> <tr> <td>Seek Grants & Partnerships to Electrify Fleet</td><td>2023</td><td></td></tr> <tr> <td>Replace Beyond-Service-Life Vehicles with Electric Vehicles*</td><td>Ongoing</td><td></td></tr> </table> * Replacement of vehicles that are beyond service life is dependent upon funding availability.		Milestone		Estimated Completion	Actual Completion	BUILDING CONSTRUCTION	New Facilities and Major Building Components to Comply with the 2021 International Energy Code	Ongoing		Include Alternative Energy Source in At Least One Newly Constructed Facility	2023		FLEET	Install up to 10 New Electric Vehicle Charging Stations	2022	1 st Qtr. FY 2023	Seek Grants & Partnerships to Electrify Fleet	2023		Replace Beyond-Service-Life Vehicles with Electric Vehicles*	Ongoing	
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Project		Performance Measure(s)	Department(s)														
Core INF 2.2.2.	Council Environmental Task Force Recommendation – Waste Management	- Waste Diverted - Resident Surveys for Trash and Recycling - Reduce Recycling Contamination	Asset Management														
Summary: As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards: - Increasing waste diversion - Expanding or adding waste diversion programs - Conducting resident surveys to improve trash and recycling services - Increasing recycling outreach and education		<table> <tr> <th colspan="2">Milestone</th><th>Estimated Completion</th><th>Actual Completion</th></tr> <tr> <td rowspan="3">RECYCLING EDUCATION</td><td>Partner with Schools to Increase Recycling Education</td><td>Ongoing</td><td></td></tr> <tr> <td>Create Green Teams in Each School</td><td>Fall 2024</td><td></td></tr> <tr> <td>Teach How to Recycle Right</td><td>Ongoing</td><td></td></tr> </table>		Milestone		Estimated Completion	Actual Completion	RECYCLING EDUCATION	Partner with Schools to Increase Recycling Education	Ongoing		Create Green Teams in Each School	Fall 2024		Teach How to Recycle Right	Ongoing	
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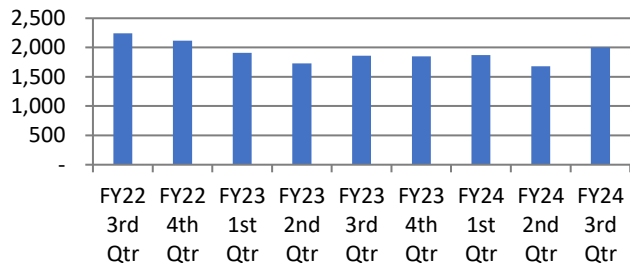
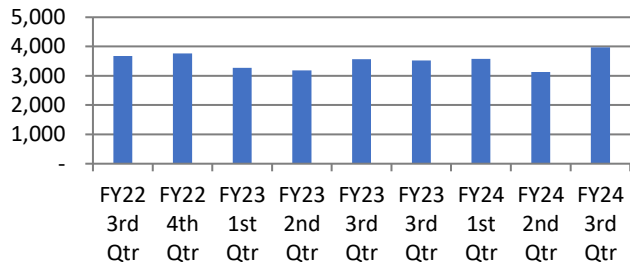
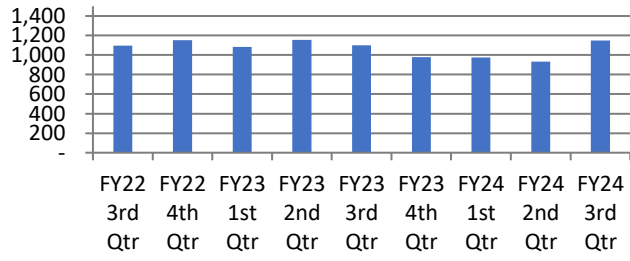
Infrastructure Scorecard						
Dept.		Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
AM		Citizen perception of trash collection services [annual survey]	81%	80%	80%	80%
AM		Citizen perception of residential recycling services [annual survey]	83%	80%	80%	79%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	90%	95%	100%	100%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	96%	94%	94%	94%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	78%	73.53%	76%	78%
IT		Helpdesk abandon rate	9.18%	9%	8%	8%
IT		Percentage of customers satisfied or very satisfied with IT Services	New Measure in FY 2023	89%	80%	80%
CLA		Action Center first call resolution	99%	99%	99%	99%
CLA		Percent of Action Center calls abandoned	9%	13%	6%	6%
CLA		Action Center calls answered	245,512	241,117	260,000	260,000
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	61%	58%	60%	60%
AM		Percent of City-wide Fleet beyond service life	28%	23%	18%	20%
AM		Percentage of customers satisfied or very satisfied with fleet services	91%	94%	100%	80%
AM		Turnaround Time Standards:				
		Target Vehicles/Turnaround in 24 Hours	83%	87%	85%	80%
		Target Vehicles/Turnaround in 48 Hours	68%	92%	88%	85%
		Target Vehicles/Turnaround in 72 Hours	66%	94%	90%	90%
AM		Percent of Vehicles Unfinished after 72 Hours	New Measure in FY 2023	8%	12%	12%
AM		Recycling Collected Curbside (Tons)	21,094	22,361	21,472	21,472
AM		Library Recycling Collected (Tons)	143.68	174.59	151	151
AM		Number of multi-family recycling outreach presentations given	3	6	3	3
AM		Missed residential collection calls per 10,000 services	1.49	1.72	< 2.5	2
AM		Number of Social Media Posts FB & ND	New Measure in FY 2023	27	288	288
AM		Social media views & impressions	New Measure in FY 2023	246,369	577,045	1,342,496

Appendix

AM		Residential Recycling Contamination Rate (%)	New Measure in FY 2023	36%	36%	36%
Infrastructure Scorecard (cont.)						
Dept.		Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
AM		Residential Waste Diversion Rate (%)	New Measure in FY 2023	16%	14%	14%
AM		Electronics Recycled (lbs)	New Measure in FY 2023	25,196	50,000	50,000
AM		Major building components operating within their designed life [annual measures]:				
		Roofs:				
		Asphalt [25 Years of Service Life]	88%	88%	78%	78%
		Metal [25 Years of Service Life]	68%	68%	57%	57%
		Built-up [25 Years of Service Life]	68%	68%	61%	61%
		Modified [25 Years of Service Life]	100%	100%	100%	100%
		Misc. [25 Years of Service Life]	50%	50%	50%	50%
		HVAC [15 Years of Service Life]	60%	59%	53%	53%
		Generators [20 Years of Service Life]	74%	74%	75%	75%
		Elevators:				
		High Usage [15 Years of Service Life]	56%	50%	31%	31%
		Low Usage [35 Years of Service Life]	80%	50%	40%	40%
		Boilers [25 Years of Service Life]	63%	63%	52%	52%
		Water Heaters [15 Years of Service Life]	18%	18%	27%	27%
PWK		Percentage of residential street lane miles swept compared to annual goal of 1,642.25	77%	100%	51%	100%
PWK		Percentage of pothole repairs completed within 3 business days	85%	94%	98%	90%
PWK		Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	93%	95%	94%	95%
PWK		Number of square yards of failed concrete excavated and replaced	39,236	39,178	19,611	40,000
Water		Clean a minimum of 20% of sewer lines size 6"-15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	41.75%	33.9%	20%	20%
Water		Radio Transmitter installations	8,704	10,732	10,000	10,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	32,020	30,249	30,000	30,000
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	10%	100%	100%
Water		Maintain metered ratio rolling average above 88%	89.57%	89%	92%	> 88%

Appendix

Water		Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	4.3	5	6.8	≤ 8
Water		Interrupt time per customer (hours per customer)	2.8	1.06	< 4	< 4

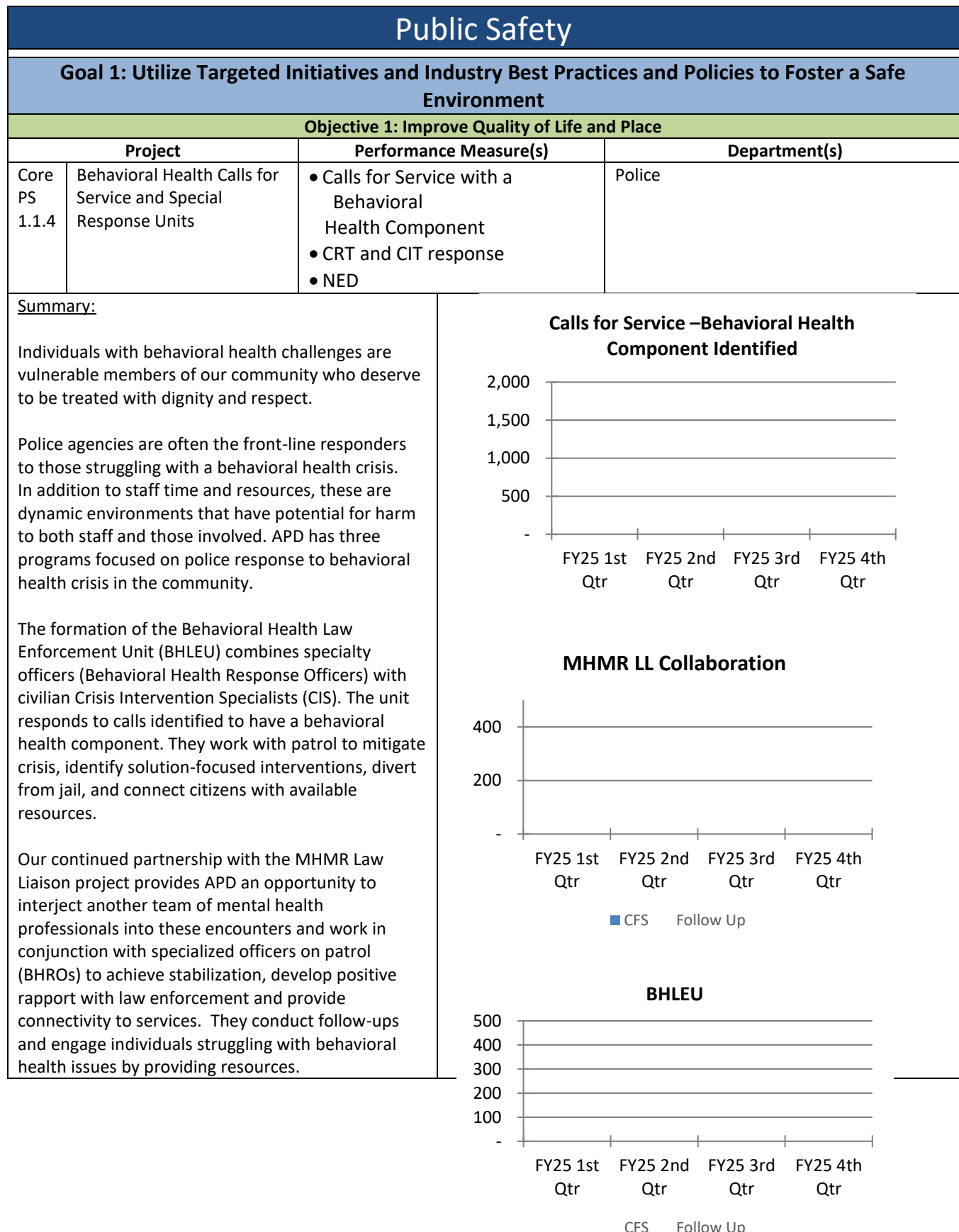
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Core PS 1.1.1	Crime Reduction	- Crimes Against Person - Crimes Against Property - Crimes Against Society	Police																																																												
<u>Summary:</u> The City of Arlington has experienced a reduction in crime for the past nine years. Sustaining this reduction continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy. Beginning in January 2017, the Police Department began reporting data as part of the National Incident-Based Reporting System (NIBRS). This system captures more detailed information for each single crime occurrence rather than the traditional Summary Uniform Crime Report (UCR), which is based on a hierarchy summary reporting system. NIBRS data identifies with precision when and where a crime takes place, what type of crime occurred, and the characteristics of its victims and perpetrators. While the UCR data will be used for historical and overall benchmarking of crime statistics, NIBRS data will provide us with more defined, granular detail of the crime in our city. This will help the department’s overall crime reduction goal by giving crime analysts more data and allowing for more targeted, proactive policing. The department submits crime data in NIBRS format to the Texas Department of Public Safety and receives a Summary UCR (Part I) report in response.		Charts show the three crime code categories used in NIBRS. Data extracted on 04/2024 – Subject to Change Crime Rate Reduction Project: Crimes Against Person*  <table><caption>Crimes Against Person Data</caption><thead><tr><th>Period</th><th>Count</th></tr></thead><tbody><tr><td>FY22 3rd Qtr</td><td>2,200</td></tr><tr><td>FY22 4th Qtr</td><td>2,100</td></tr><tr><td>FY23 1st Qtr</td><td>1,900</td></tr><tr><td>FY23 2nd Qtr</td><td>1,700</td></tr><tr><td>FY23 3rd Qtr</td><td>1,800</td></tr><tr><td>FY23 4th Qtr</td><td>1,800</td></tr><tr><td>FY24 1st Qtr</td><td>1,800</td></tr><tr><td>FY24 2nd Qtr</td><td>1,600</td></tr><tr><td>FY24 3rd Qtr</td><td>2,000</td></tr></tbody></table> Crime Rate Reduction Project: Crimes Against Property*  <table><caption>Crimes Against Property Data</caption><thead><tr><th>Period</th><th>Count</th></tr></thead><tbody><tr><td>FY22 3rd Qtr</td><td>3,800</td></tr><tr><td>FY22 4th Qtr</td><td>3,800</td></tr><tr><td>FY23 1st Qtr</td><td>3,300</td></tr><tr><td>FY23 2nd Qtr</td><td>3,200</td></tr><tr><td>FY23 3rd Qtr</td><td>3,500</td></tr><tr><td>FY23 4th Qtr</td><td>3,500</td></tr><tr><td>FY24 1st Qtr</td><td>3,500</td></tr><tr><td>FY24 2nd Qtr</td><td>3,200</td></tr><tr><td>FY24 3rd Qtr</td><td>4,000</td></tr></tbody></table> Crime Rate Reduction Project: Crimes Against Society*  <table><caption>Crimes Against Society Data</caption><thead><tr><th>Period</th><th>Count</th></tr></thead><tbody><tr><td>FY22 3rd Qtr</td><td>1,100</td></tr><tr><td>FY22 4th Qtr</td><td>1,100</td></tr><tr><td>FY23 1st Qtr</td><td>1,000</td></tr><tr><td>FY23 2nd Qtr</td><td>1,100</td></tr><tr><td>FY23 3rd Qtr</td><td>1,000</td></tr><tr><td>FY23 4th Qtr</td><td>900</td></tr><tr><td>FY24 1st Qtr</td><td>900</td></tr><tr><td>FY24 2nd Qtr</td><td>900</td></tr><tr><td>FY24 3rd Qtr</td><td>1,100</td></tr></tbody></table>		Period	Count	FY22 3rd Qtr	2,200	FY22 4th Qtr	2,100	FY23 1st Qtr	1,900	FY23 2nd Qtr	1,700	FY23 3rd Qtr	1,800	FY23 4th Qtr	1,800	FY24 1st Qtr	1,800	FY24 2nd Qtr	1,600	FY24 3rd Qtr	2,000	Period	Count	FY22 3rd Qtr	3,800	FY22 4th Qtr	3,800	FY23 1st Qtr	3,300	FY23 2nd Qtr	3,200	FY23 3rd Qtr	3,500	FY23 4th Qtr	3,500	FY24 1st Qtr	3,500	FY24 2nd Qtr	3,200	FY24 3rd Qtr	4,000	Period	Count	FY22 3rd Qtr	1,100	FY22 4th Qtr	1,100	FY23 1st Qtr	1,000	FY23 2nd Qtr	1,100	FY23 3rd Qtr	1,000	FY23 4th Qtr	900	FY24 1st Qtr	900	FY24 2nd Qtr	900	FY24 3rd Qtr	1,100
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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 traffic section has implemented its Safe Roads Initiative. The initiative relies on historical and real time data to proactively reduce fatality and injury crashes. As part of the initiative, strategic enforcement and Data-Driven Approaches to Crime and Traffic Safety (DDACTS) will be used to target repeat locations where fatality and injury crashes have occurred—Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety. The purpose of the grant is to have officers act as a visual deterrent for dangerous driving, in the city’s highest crash locations. The Department continues to place emphasis on conducting safety inspections of CMVs (Commercial Motor Vehicles) as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented by a CMV grant through the Texas Department of Public Safety and United States Department of Transportation.		Injury Crashes <table><tr><th>Period</th><th>Injury Crashes</th></tr><tr><td>FY21 Q3</td><td>730</td></tr><tr><td>FY21 Q4</td><td>740</td></tr><tr><td>FY22 Q1</td><td>780</td></tr><tr><td>FY22 Q2</td><td>560</td></tr><tr><td>FY22 Q3</td><td>680</td></tr><tr><td>FY22 Q4</td><td>680</td></tr><tr><td>FY23 Q1</td><td>750</td></tr><tr><td>FY23 Q2</td><td>640</td></tr><tr><td>FY23 Q3</td><td>680</td></tr><tr><td>FY23 Q4</td><td>720</td></tr><tr><td>FY24 Q1</td><td>690</td></tr><tr><td>FY24 Q2</td><td>570</td></tr><tr><td>FY24 Q3</td><td>630</td></tr></table> DWI Crashes <table><tr><th>Period</th><th>DWI Crashes</th></tr><tr><td>FY21 Q3</td><td>155</td></tr><tr><td>FY21 Q4</td><td>165</td></tr><tr><td>FY22 Q1</td><td>150</td></tr><tr><td>FY22 Q2</td><td>135</td></tr><tr><td>FY22 Q3</td><td>138</td></tr><tr><td>FY22 Q4</td><td>145</td></tr><tr><td>FY23 Q1</td><td>150</td></tr><tr><td>FY23 Q2</td><td>135</td></tr><tr><td>FY23 Q3</td><td>120</td></tr><tr><td>FY23 Q4</td><td>120</td></tr><tr><td>FY24 Q1</td><td>140</td></tr><tr><td>FY24 Q2</td><td>110</td></tr><tr><td>FY24 Q3</td><td>115</td></tr></table> CMV Inspections <table><tr><th>Period</th><th>CMV Inspections</th></tr><tr><td>FY21 Q3</td><td>650</td></tr><tr><td>FY21 Q4</td><td>500</td></tr><tr><td>FY22 Q1</td><td>550</td></tr><tr><td>FY22 Q2</td><td>650</td></tr><tr><td>FY22 Q3</td><td>620</td></tr><tr><td>FY22 Q4</td><td>550</td></tr><tr><td>FY23 Q1</td><td>580</td></tr><tr><td>FY23 Q2</td><td>580</td></tr><tr><td>FY23 Q3</td><td>580</td></tr><tr><td>FY23 Q4</td><td>400</td></tr><tr><td>FY24 Q1</td><td>220</td></tr><tr><td>FY24 Q2</td><td>250</td></tr><tr><td>FY24 Q3</td><td>200</td></tr></table>		Period	Injury Crashes	FY21 Q3	730	FY21 Q4	740	FY22 Q1	780	FY22 Q2	560	FY22 Q3	680	FY22 Q4	680	FY23 Q1	750	FY23 Q2	640	FY23 Q3	680	FY23 Q4	720	FY24 Q1	690	FY24 Q2	570	FY24 Q3	630	Period	DWI Crashes	FY21 Q3	155	FY21 Q4	165	FY22 Q1	150	FY22 Q2	135	FY22 Q3	138	FY22 Q4	145	FY23 Q1	150	FY23 Q2	135	FY23 Q3	120	FY23 Q4	120	FY24 Q1	140	FY24 Q2	110	FY24 Q3	115	Period	CMV Inspections	FY21 Q3	650	FY21 Q4	500	FY22 Q1	550	FY22 Q2	650	FY22 Q3	620	FY22 Q4	550	FY23 Q1	580	FY23 Q2	580	FY23 Q3	580	FY23 Q4	400	FY24 Q1	220	FY24 Q2	250	FY24 Q3	200
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Public Safety																							
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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																				
<u>Summary:</u> Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion, or ethnicity. Victimization may happen to an individual, family, group, or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of factors, but often crime victimization has significant emotional, psychological, physical, financial, and social consequences. Department investigators work quickly to expedite the most serious of cases and those with high-risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelters to all victims of violent crime reported to the Arlington Police Department. Victim Services counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes. Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement) consists of a victim centered Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that high-risk family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim. Project RAISE focuses on the intervention of the high- risk intimate partner violence (IPV) locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls, history of violence, and the severity of violence. An in-depth assessment is completed for the victim including a history of		Onscene Response <table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>FY25 1st Qtr</td><td>20</td></tr><tr><td>FY25 2nd Qtr</td><td>40</td></tr><tr><td>FY25 3rd Qtr</td><td>60</td></tr><tr><td>FY25 4th Qtr</td><td>100</td></tr></tbody></table> Crime Victims Served <table><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>FY25 1st Qtr</td><td>1,500</td></tr><tr><td>FY25 2nd Qtr</td><td>2,000</td></tr><tr><td>FY25 3rd Qtr</td><td>2,500</td></tr><tr><td>FY25 4th Qtr</td><td>3,000</td></tr></tbody></table>		Quarter	Value	FY25 1st Qtr	20	FY25 2nd Qtr	40	FY25 3rd Qtr	60	FY25 4th Qtr	100	Quarter	Value	FY25 1st Qtr	1,500	FY25 2nd Qtr	2,000	FY25 3rd Qtr	2,500	FY25 4th Qtr	3,000
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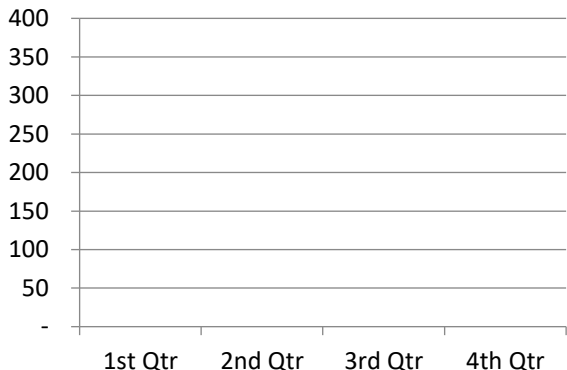
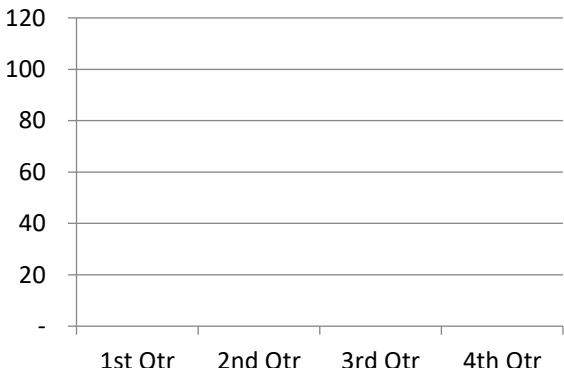
Appendix

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.	
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HEART 200 100 - FY25 1st Qtr FY25 2nd Qtr FY25 3rd Qtr FY24 4th Qtr Contacts Camps			
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: - Parades - Special Events - Foot Pursuits - High-Risk Warrants - Crime Scenes - Emergency Calls - Silver/Amber Alerts - Barricaded Persons/Hostage Situations - 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.		FY 2025 Flight Hours </	

Appendix

In 2025, the Aviation Unit will keep building on the success of the previous years through greater implementation of the UAS as First Responders (UASFR) project.		FY 2025 Pilot Entries  FY 2025 Drone Apprehensions 	
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.			

Appendix

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.	
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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 1.1.7	Fire Station Alerting System	Replace fire radios over three budget years.	Fire

Public Safety													
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment													
Objective 1: Improve Quality of Life and Place													
Project		Performance Measure(s)	Department(s)										
Core PS 1.1.8	Radio Replacement	Replace fire radios over three budget years.	Neighborhood Services (Fire)										
<u>Summary:</u> Many of the mobile and portable radios utilized by the Fire Department are at least ten years old and are nearing the end of their useful life. The radio vendor has announced the end of life for the current portable radio model and is only providing best-effort support for repairs. Radios for which parts are no longer available should be replaced during the first year, with priority given to radios assigned to Operations.		<table><tr><th>Milestone</th><th>Estimated Completion</th></tr><tr><td>Radio model selection</td><td>Sept. 2024</td></tr><tr><td>Replace 1/3 of Fire Radios</td><td>Sept. 2025</td></tr><tr><td>Replace 1/3 of Fire Radios</td><td>Sept. 2026</td></tr><tr><td>Replace 1/3 of Fire Radios</td><td>Sept. 2027</td></tr></table>		Milestone	Estimated Completion	Radio model selection	Sept. 2024	Replace 1/3 of Fire Radios	Sept. 2025	Replace 1/3 of Fire Radios	Sept. 2026	Replace 1/3 of Fire Radios	Sept. 2027
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Replace 1/3 of Fire Radios	Sept. 2026												
Replace 1/3 of Fire Radios	Sept. 2027												
<u>Summary:</u> Automating our Fire Station Alerting System (FSAS) will reduce dispatch call-processing times which leads to firefighters responding faster. Dispatching with text to speech will keep the voice heard consistent over the radio regardless of the time of day, workload, or stress level. Calls will be dispatched faster because a dispatcher will no longer need to manually select the stations to receive the tones then manually read the call. Alerting time will be faster because all speakers will be opened simultaneously rather than being opened manually in sequence. This upgraded alerting system will not replace dispatchers but should lead to reduced stress and workload. All systems include Heart Safe ramped tones which help reduce cardiac stress and anxiety. Speaker volume gradually increases rather than being instantly on at full volume to alert firefighters of calls. Implementation options include systems to alert only the individual units responding to the call at night.		<table><tr><th>Milestone</th><th>Estimated Completion</th></tr><tr><td>Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9</td><td>Sept. 2024</td></tr><tr><td>Phase 2: Stations 10, 11, 12, 13, 14, 15, 16, 17</td><td>Jan. 2025</td></tr><tr><td>Station 8: installed in new station</td><td>TBD</td></tr><tr><td>Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9</td><td>Sept. 2024</td></tr></table>		Milestone	Estimated Completion	Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9	Sept. 2024	Phase 2: Stations 10, 11, 12, 13, 14, 15, 16, 17	Jan. 2025	Station 8: installed in new station	TBD	Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9	Sept. 2024
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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 1.1.9	Community Health Program	Overall satisfaction of project management	Fire and Asset Management

<u>Summary:</u> The Community Engagement Team strives to effectively mobilize a proper public safety response according to community health needs. By devoting an in-house epidemiologist and a paramedic, the Department can be more effective and responsive to other calls. The Community Health Program helps to reduce unnecessary and redundant calls through education and training for the public. After receiving a referral, a profile is created and home visits and follow ups are conducted. Data from Netviewer and ESO is utilized to supplement care for the resident. The Team currently has a city vehicle, one portable radio and one tablet. A need for a CAD License is most likely needed in near future.		<table><tr><th>Milestone</th><th>Estimated Completion</th></tr><tr><td>Home Visits and Follow ups</td><td>Ongoing</td></tr><tr><td>Expanding to Facilities</td><td>Ongoing</td></tr><tr><td>Recover Resource Council collaboration</td><td>FY 2025</td></tr><tr><td>Collaboration with APD units</td><td>Ongoing</td></tr><tr><td>Expanding the team</td><td>FY 2026</td></tr></table> The Team has partnered with APD’s BHLEU team on some of their investigations as well as the Homeless Team from APD. We are working on a collaboration with Recover Resource Council whose focus is Opioid Overdoses. Chief Flaherty performed a ride along with Dallas Fire Rescue Team who also is collaborating with RRC.		Milestone	Estimated Completion	Home Visits and Follow ups	Ongoing	Expanding to Facilities	Ongoing	Recover Resource Council collaboration	FY 2025	Collaboration with APD units	Ongoing	Expanding the team	FY 2026
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Home Visits and Follow ups	Ongoing														
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Expanding the team	FY 2026														

Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment			
Objective 1: Improve Quality of Life and Place			
Project		Performance Measure(s)	Department(s)
Core PS 1.1.10	Arlington Fire Department Fire Station Location Study	Overall satisfaction of project management	Fire and Asset Management

<u>Summary:</u> The placement of fire stations has a dramatic impact on the effectiveness and efficiency of services provided by any fire department. Station location analysis begins with an evaluation of the distribution of apparatus and personnel throughout a department’s service area relative to demand for the department’s services and the ability to meet. We will use geospatial and statistical analysis modeling, input from stakeholders, and continual research into where we are not meeting standards for NFPA 1710.		<table><tr><th>Milestone</th><th>Estimated Completion</th></tr><tr><td>Inventory Existing Fire Stations</td><td>TBD</td></tr><tr><td>Determine Service Areas and Response Modeling</td><td>TBD</td></tr><tr><td>Identify Properties that can be purchased or used for future fire stations</td><td>TBD</td></tr></table>		Milestone	Estimated Completion	Inventory Existing Fire Stations	TBD	Determine Service Areas and Response Modeling	TBD	Identify Properties that can be purchased or used for future fire stations	TBD
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Public Safety																			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment																			
Objective 1: Improve Quality of Life and Place																			
Project		Performance Measure(s)	Department(s)																
Core PS 1.1.11	4-Person Staffing	Overall satisfaction of project management	Fire																
<u>Summary:</u> In September 2023, the Arlington City Council approved a phased plan to transition the Fire Department from three-person staffing to four-person staffing on all fire engine and ladder trucks. This NFPA 1710 standard is a national safety best practice standard implemented by other major cities across the nation. This transition will be a phase in effort to add an additional 81 firefighters over the next two years.		<table><tr><th>Milestone</th><th>Estimated Completion</th></tr><tr><td>Hiring and Training BTS 41</td><td>Sept. 2024</td></tr><tr><td>Hiring and Training BTS 42</td><td>July 2024</td></tr><tr><td>Hiring and Training BTS 43</td><td>Dec. 2024</td></tr><tr><td>Increase to four-person staffing on Engine 13 and Engine 16</td><td>Sept. 2024</td></tr><tr><td>Increase to four-person staffing on all five ladder trucks</td><td>Dec. 2024</td></tr><tr><td>Hiring and Training BTS 44</td><td></td></tr><tr><td>Hiring and Training BTS 45</td><td></td></tr></table>		Milestone	Estimated Completion	Hiring and Training BTS 41	Sept. 2024	Hiring and Training BTS 42	July 2024	Hiring and Training BTS 43	Dec. 2024	Increase to four-person staffing on Engine 13 and Engine 16	Sept. 2024	Increase to four-person staffing on all five ladder trucks	Dec. 2024	Hiring and Training BTS 44		Hiring and Training BTS 45	
Milestone	Estimated Completion																		
Hiring and Training BTS 41	Sept. 2024																		
Hiring and Training BTS 42	July 2024																		
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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 1.1.12	Mental Health	Overall satisfaction of project management	Fire										
<u>Summary:</u> The Arlington Fire Department is committed to the mental wellness of its members, including its prevention and dispatch partners. Arlington Fire Department has a PEER team consisting of 23 members available for PEER counseling and can direct members to professional resources 24/7. Arlington Fire Department has contracted The Readiness Group to administer professional counseling referrals through a new “Red Chip” program. Modeled after the successful APD “Blue Chip” program the Red Chip connects members with mental health resources. Simply access a		<table><tr><th>Milestone</th><th>Estimated Completion</th></tr><tr><td>Awarded OOG Mental Health Grant</td><td>11/2023</td></tr><tr><td>4-hour Resiliency Class</td><td>04/2024</td></tr><tr><td>Red Chip Referral Program</td><td>Ongoing</td></tr><tr><td>PEER Suicide Prevention Training</td><td>09/2024</td></tr></table>		Milestone	Estimated Completion	Awarded OOG Mental Health Grant	11/2023	4-hour Resiliency Class	04/2024	Red Chip Referral Program	Ongoing	PEER Suicide Prevention Training	09/2024
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PEER Suicide Prevention Training	09/2024												

Appendix

link through the City Portal, the Arlington Professional Firefighters website and even via a QR code printed on a red poker chip issued to all members.

Finally, Arlington Fire Department was able to provide a 4-hour personal resiliency class taught by the professionals from The Readiness Group. This class teaches members to recognize the signs of stress, the negative health effects that it causes and healthy coping mechanisms to help reduce it. This class was presented to nearly 300 members of the department including prevention and dispatch.

These programs are possible by a grant awarded to us by The Office of Governor which we have applied for renewal for 2025 to continue these services.



Public Safety																					
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment																					
Objective 2: Protect Public Well-being																					
Project		Performance Measure(s)	Department(s)																		
Core PS 1.2.1	Court Security Master Plan	Implementation into Business Practice	Municipal Court																		
<u>Summary:</u>																					
The assassination attempt against Travis County District Judge Julie Kocurek in the fall of 2015 underscored the need for continuous evaluation of court security policies and plans. According to the Texas Office of Court Administration, court incidents have increased 23% from the prior year to an all time high of 588 incidents. These incidents include, but are not limited to, threats to harm a person or property, disorderly conduct, assaults, weapons, introduction of weapons or contraband, or any other serious situation involving security issues that disrupts court activities. Thus, Courts must ensure proper court security procedures, training, technology, personnel, and architectural features, to not only protect the safety of the people and property within and around the courts, but also the integrity of the judicial process. Under the auspices of the Court Security Committee (CSC) and utilizing best practices from the Texas Office of Court Administration, and the National Center for State Courts (NCSC), the Municipal Court will be taking a proactive approach to updating policies, procedures, operations, structures, trainings, and planning to create and implement a comprehensive and centralized security master plan. City Tower will be undergoing structural improvements. The Court will be transitioning into old UTA social work building mid-July. This move also will create new security risks that will need immediate attention.		<table><tr><th>Milestone</th><th>Target</th><th>Status</th></tr><tr><td>Work with Court Security Committee to implement move into UTA and note lessons learned towards building/staff/technology issues that may arise.</td><td>4th Qtr. FY 2024</td><td></td></tr><tr><td>Visit and Benchmark regional cities on best practices, challenges, and opportunities</td><td>4th Qtr. FY 2024</td><td></td></tr><tr><td>Work with stakeholders to Implement or establish steps towards implementation of applicable OCA and NCSC best practices recommendations and update CSC.</td><td>1st Qtr. FY 2025</td><td></td></tr><tr><td>Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.</td><td>2nd Qtr. FY 2025</td><td></td></tr><tr><td>Final approval from CSC on master plan updates.</td><td>3rd Qtr. FY 2025</td><td></td></tr></table>		Milestone	Target	Status	Work with Court Security Committee to implement move into UTA and note lessons learned towards building/staff/technology issues that may arise.	4 th Qtr. FY 2024		Visit and Benchmark regional cities on best practices, challenges, and opportunities	4 th Qtr. FY 2024		Work with stakeholders to Implement or establish steps towards implementation of applicable OCA and NCSC best practices recommendations and update CSC.	1 st Qtr. FY 2025		Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.	2 nd Qtr. FY 2025		Final approval from CSC on master plan updates.	3 rd Qtr. FY 2025	
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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	Risk Management & Safety Safe Driving Recognition Program	- No vehicle accidents reported - No at-fault vehicle accidents reported	Human Resources																					
<u>Summary:</u> To promote and encourage safe driving habits amongst City employees, Risk Management will review accidents involving a city-owned vehicle at the end of each quarter and recognize those departments that do not report any accidents, and those that do not report any at-fault accidents for that quarter. Risk Management and Safety continues to educate and train City departments on safe operation of vehicles and equipment through defensive driving and online and in-person trainings. Risk utilizes Fleet’s GPS technology software, Samsara, to monitor and identify trends in driving behaviors such as hard braking and speeding to help determine areas of improvement amongst city drivers. Positive reinforcement has historically proven to increase employee production and performance. Departments who do not report any accidents or any at-fault accidents in a given quarter, will receive a certificate of recognition from Risk Management & Safety as a reward for demonstrating safe driving practices and behaviors.		<table><tr><th>Milestone</th><th>Target Date</th><th>Status</th></tr><tr><td>Communicate with department managers and supervisors about the recognition program to boost morale</td><td>1st Qtr. FY 2025</td><td>Not Started</td></tr><tr><td>Create a certificate of recognition to present at the end of each quarter</td><td>1st Qtr. FY 2025</td><td>Not Started</td></tr><tr><td>Award 1st quarter recipients</td><td>2nd Qtr. FY 2025</td><td>Not Started</td></tr><tr><td>Award 2nd quarter recipients</td><td>3rd Qtr. FY 2025</td><td>Not Started</td></tr><tr><td>Award 3rd quarter recipients</td><td>4th Qtr. FY 2025</td><td>Not Started</td></tr><tr><td>Identify potential cost savings to the City as a result of reduced vehicle accidents</td><td>4th Qtr. FY 2025</td><td>Not Started</td></tr></table>		Milestone	Target Date	Status	Communicate with department managers and supervisors about the recognition program to boost morale	1 st Qtr. FY 2025	Not Started	Create a certificate of recognition to present at the end of each quarter	1 st Qtr. FY 2025	Not Started	Award 1 st quarter recipients	2 nd Qtr. FY 2025	Not Started	Award 2 nd quarter recipients	3 rd Qtr. FY 2025	Not Started	Award 3 rd quarter recipients	4 th Qtr. FY 2025	Not Started	Identify potential cost savings to the City as a result of reduced vehicle accidents	4 th Qtr. FY 2025	Not Started
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Appendix

	Award 4 th quarter recipients	1 st Qtr. FY 2026	Not Started

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

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

Summary:

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

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

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

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

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

Public Safety			
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure			
Objective 1: Plan and Implement Stormwater Projects			
Project		Performance Measure(s)	Department(s)
Core PS 2.1.2	Airport South Drainage Improvements	Operating Cost Recovery	Transportation
<u>Summary:</u>			
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 Consultant Selection for design Design and Bid phase Reimbursable Grant Exection Drainage Improvements Final Inspection 02/23 11/23 01/24 07/24 10/24 12/24			

Public Safety															
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure															
Objective 2: Enhance Awareness of Stormwater Risk															
Project		Performance Measure(s)	Department(s)												
Core PS 2.2.1	Community Rating System	Develop and Implement plans for Flood Awareness, Responses, and Warning Systems.	Public Works												
<u>Summary:</u>															
The City participates in the National Flood Insurance Program’s Community Rating System (CRS). This voluntary incentive program recognizes communities that implement floodplain management practices beyond FEMA minimum requirements by offering discounted flood insurance rates to all residents within the community. The City currently maintains a CRS classification of 5, which provides a 25% discount on insurance premiums.															
Core components of CRS include Public Information Activities, Flood Damage Reduction Activities, and Warning & Response Activities. Implementation of plans under each of those categories will improve public safety for flooding by raising public awareness of flooding, reducing efforts required for post-flood response, and providing advance warning for potential flood events.															
- Task 1: Develop a new 5-year plan for the Program for Public Information (PPI) based on updated insurance data and community needs. - Task 2: Adopt a Substantial Damage Plan in accordance with CRS Activity 512. - Task 3: Develop and Fully Implement Flood Warning and Response plan in accordance with CRS Activity 610.															
		<table><tr><th>Outreach Task</th><th>Estimated Completion</th><th>Actual Completion</th></tr><tr><td>Develop 5-year Plan</td><td>Jan. 2024</td><td></td></tr><tr><td>Adopt Substantial Damage Plan</td><td>Apr. 2024</td><td></td></tr><tr><td>Develop and Implement Flood Warning and Response Plan</td><td>July 2024</td><td></td></tr></table>	Outreach Task	Estimated Completion	Actual Completion	Develop 5-year Plan	Jan. 2024		Adopt Substantial Damage Plan	Apr. 2024		Develop and Implement Flood Warning and Response Plan	July 2024		
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Public Safety Scorecard						
Dept.		Key Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Target
Fire		9-1-1 calls answered within 10 seconds	90.39%	92%	90%	90%
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	16.38	13.04	25.00	25.00
Fire		Fires – Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023	0:55	0:56	1:20
Fire		Emergency Medical Service – Turnout Time Objective = 60 seconds (1:00)	New Measure in FY 2023	0:50	0:48	1:00
Fire		Other – Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023	0:53	0:56	1:20
Fire		All Calls – Travel Time Objective = 240 seconds (4:00)	New Measure in FY 2023	5:57	5:29	4:00
Fire		Fire – Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023	5:30	5:21	5:20
Fire		Emergency Medical Service – Response Time Objective = 300 seconds (5:00)	New Measure in FY 2023	5:31	5:17	5:00
Fire		Other – Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023	6:25	5:55	5:20
Police		Police Priority 0 (emergency) calls dispatched within 2 minutes (average)	New Measure in FY 2025			2
Police		Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	13.13	12.35	11.91	13.14
Police		Citizen satisfaction with police services [annual survey]	79%	68%	75%	75%
Police	Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	8.05	7.9	8.2	8.1	
Fire		Percent of Outdoor Warning Sirens Successfully Tested	63.75%	92%	50%	50%
Fire		Fire Prevention Business Inspections	14,033	12,674	15,500	16,000
Fire		Fire Prevention Business Violations Addressed	3,878	3,244	2,172	2,250
PDS		Percent of routine food establishment inspections completed on time	70%	86%	93%	90%
PDS		Percent of non-compliant gas well site components corrected within 2 days following notification to operator	100%	100%	100%	100%
PWK		Percent of City maintained drainage inlets inspected compared to goal of 10,804	100%	100%	53%	100%
PWK		Percent of concrete channels inspected compared to goal of 337	100%	100%	61%	100%

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