City of Arlington, Texas

Recovery Plan

State and Local Fiscal Recovery Funds

2021 Report

City of Arlington, Texas

2021 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

The 2021 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 use State and Local Fiscal Recovery Funds (SLFRF) awards by the City of Arlington, Texas. This initial Recovery Plan, the first in an installment submitted to comply with reporting guidelines to use the funds, will cover the period from the date of award to July 31, 2021 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 intends to use SLFRF to replace lost revenue to strengthen support for vital public services and help retain jobs. In the coming years, the City plans to use approximately 65% of funds awarded in this category, with a focus on employment, hiring, and strengthening public safety. The remaining funds will be programmed towards expenditures in other categories such as public health, negative economic impacts, and/or services to disproportionately impacted communities. These programs are still under consideration and further information will be provided as the City continues the process of programming the remaining funds to maximize the benefits to our citizens.

Uses of Funds

To put the City's experience into context, and to understand why these funds are initially 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.
- 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 planned use of these funds is discussed below in the following operating funds:

General Fund

The City plans to direct $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 will support 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 but have not yet been transferred to the grant fund. Additionally, the funding will be used to lift the hiring freeze that was put into place at the outset of the pandemic in the spring of 2020.

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

As this report is being submitted, the City of Arlington is preparing to adopt the FY 2022 Budget. If approved by City Council in September of 2021, the planned use of SLFRF funds in the FY 2022 budget will be 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 planned use of SLFRF funds in the FY 2022 Budget total $19.7M and will fall under the Revenue Replacement expenditure category (EC6) of the SLFRF guidelines.

Promoting Equitable Outcomes

The initial spending plan for the SLFRF awarded to 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 interim final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

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 future fiscal years, beginning with FY 2022, the City will use 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 will mean that VIA will now be able to reach all neighborhoods, shopping centers, offices, restaurants, medical facilities, and other key destinations across the City.

Behavioral Health Unit – Significant funds are also programmed to support a new, hybrid model of public safety response that focuses on incidents that involve a mental health component. Nine positions were funded in the FY 2022 budget and include an equal mix of sworn staffing and crisis intervention clinicians. This approach will be an additional tool for public safety response that is intended to provide a more effective intervention and recommend resource options that focus on mitigating negative outcomes. These units will follow-up with citizens that may pose a high risk to the community as well as connect with family, friends and neighbors who have concerns about individuals in mental health crisis. Additionally, these units will provide training to patrol officers on effective interventions for citizens in mental health crisis and serve as a resource to officers for consultations as issues arise. This emerging best practice approach is intended to improve the quality of life for citizens with challenges related to behavioral health issues.

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 underserved area of the City. The FY 2022 budget adds 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.

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.

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.

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

Describe workforce practices on any infrastructure projects being pursued (expenditure category EC 5) - Not applicable, all projects are in category EC 6.

Use of Evidence

As discussed earlier, initial spending of SLFRF award 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 interim final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

However, 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 2022, those priorities are:

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

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

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

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

Scorecards for the Council priorities and the core service areas have been developed to represent the day-to-day business operations in departments. The 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 2022 Business Plan and Scorecards are included as Appendix 1 in this document.

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. All expenses will be from the Revenue Replacement Category EC6. For the purposes of this report, no expenses have been made directly from or charged to the grant fund as of July 31, 2021. It is anticipated that by the end of this fiscal year, September 30, 2021, most or all the funds approved by Council will spent out of the grant fund and therefore will be reported in upcoming reporting periods.

Note: For the purposes of this table, funds have not been spent from the grant account as of 7/31/21.

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*		
2.9	Small Business Economic Assistance (General)		
2.10	Aid to nonprofit organizations		
2.11	Aid to Tourism, Travel, or Hospitality		

Category		Cumulative expenditures to date ($)	Amount spent since last Recovery Plan
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		
5.8	Clean Water: Water conservation		

Category		Cumulative expenditures to date ($)	Amount spent since last Recovery Plan
5.9	Clean Water: Nonpoint source		
5.10	Drinking water: Treatment		
5.11	Drinking water: Transmission & distribution		
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		
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, from the date of award to July 31, 2021, $11,974,932 in SLFRF funds is planned in the Revenue Replacement expenditure category EC6 prior to September 31, 2021 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.

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.

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 were $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.

The table below summarizes planned use of the City of Arlington's SLFRF as approved by City Council in June of 2021. To date, no expenses have been made directly from the grant fund. All planned use of the funds approved in June 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 Treasury Department's Interim 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.

Project FY 2021 Amendment 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 interim final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project FY 2021 Amendment 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.

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 interim final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project FY 2021 Amendment 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 and to cover an operating revenue shortfall in the fund of $1,800,346.

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 interim final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Project FY 2021 Amendment 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 were $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 interim final rule gives recipients broad latitude to use funds for the provision of government services, to the extent of this reduction in revenue.

Future Projects (FY 2022)

If approved by City Council in September 2021, the budget plan for the following projects will be SLFRF awards under the Revenue Replacement Category EC6. The projects on this list fall into two categories 1) Restoring budget cuts taken in the FY 2021 budget (all requests have the word "Restore" in the title) or 2) investing in Public Safety. The Treasury Department's Interim 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.

Approved Budget Proposals
American Rescue Plan Grant Fund

Dept.	Project Number	Description	FY 2022 Amount	Recurring	One-time	FTE
AM	FY22-AM-CS02	Restore FY21 Budget Cut - Supplies	3,500	3,500		
AM	FY22-AM-CS03	Restore FY21 Budget Cut - Purchase/Contract	22,956	22,956		
AM	FY22-AM-CS04	Restore FY21 Budget Cut - Maintenance and Repair	128,467	128,467		
AM	FY22-AM-CS05	Restore FY21 Budget Cut - Travel/Training	13,400	13,400		
AM	FY22-AM-CS06	Restore FY21 Budget Cut - Interdepartmental Expenses	4,811	4,811		
Audit	FY22-AUD-CS01	Restore FY21 Budget Cut - Supplies	700	700		
Audit	FY22-AUD-CS02	Restore FY21 Budget Cut - Travel/Training	17,545	17,545		
Aviation	FY22-AVN-CS01	Restore FY21 Budget Cut - Supplies	4,350	4,350		
Aviation	FY22-AVN-CS02	Restore FY21 Budget Cut - Maintenance and Repair	18,500	18,500		
Aviation	FY22-AVN-CS03	Restore FY21 Budget Cut - Travel/Training	9,880	9,880		
CAO	FY22-CAO-CS01	Restore FY21 Budget Cut - Supplies	4,755	4,755		
CAO	FY22-CAO-CS02	Restore FY21 Budget Cut - Purchase/Contract	12,214	12,214		
CAO	FY22-CAO-CS03	Restore FY21 Budget Cut - Maintenance and Repair	1,075	1,075		
CAO	FY22-CAO-CS04	Restore FY21 Budget Cut - Travel/Training	41,838	41,838		
CAO	FY22-CAO-CS05	Restore FY21 Budget Cut - Interdepartmental Expenses	12,300	12,300		
CL&A	FY22-CLA-CS01	Restore FY21 Budget Cut - Salaries and Wages	20,268	20,268		
Code	FY22-CODE-CS01	Restore FY21 Budget Cut - Salaries and Wages	7,875	7,875		
Code	FY22-CODE-CS02	Restore FY21 Budget Cut - Supplies	12,000	12,000		
Code	FY22-CODE-CS03	Restore FY21 Budget Cut - Purchase/Contract	50,000	50,000		
Code	FY22-CODE-CS04	Restore FY21 Budget Cut - Miscellaneous Expense	5,000	5,000		
Code	FY22-CODE-CS05	Restore FY21 Budget Cut - Travel/Training	3,700	3,700		
Code	FY22-CODE-CS06	Restore FY21 Budget Cut - Interdepartmental Expenses	6,000	6,000		
Court	FY22-CRT-CS04	Restore FY21 Budget Cut - Salaries and Wages	24,000	24,000		
Court	FY22-CRT-CS05	Restore FY21 Budget Cut - Supplies	1,000	1,000		
Court	FY22-CRT-CS06	Restore FY21 Budget Cut - Maintenance and Repair	50,000	50,000		
Court	FY22-CRT-CS07	Restore FY21 Budget Cut - Travel/Training	110	110		
ED	FY22-ED-CS01	Restore FY21 Budget Cut - Purchase/Contract	3,250	3,250		
ED	FY22-ED-CS02	Restore FY21 Budget Cut - Miscellaneous Expense	20,000	20,000		
ED	FY22-ED-CS03	Restore FY21 Budget Cut - Travel/Training	32,000	32,000		
Finance	FY22-FIN-CS01	Restore FY21 Budget Cut - Purchase/Contract	15,000	15,000		
Finance	FY22-FIN-CS02	Restore FY21 Budget Cut - Travel/Training	42,597	42,597		
Finance	FY22-FIN-CS03	Restore FY21 Budget Cut - Interdepartmental Expenses	15,301	15,301		

Approved Budget Proposals
American Rescue Plan Grant Fund (Continued)

Dept.	Project Number	Description	FY 2022 Amount	Recurring	One-time	FTE
Fire	FY22-FIR-CS01	Heavy Fleet Apparatus	2,586,512		2,586,512	
Fire	FY22-FIR-CS02	Fire MDC Replacement	198,441	183,441	15,000	
Fire	FY22-FIR-CS03	Restore FY21 Budget Cut - Supplies	70,500	70,500		
Fire	FY22-FIR-CS04	Restore FY21 Budget Cut - Travel/Training	12,126	12,126		
Fire	FY22-FIR-NP01	Public Health Staffing	143,139	143,139		2
Fire	FY22-FIR-NP02	Battalion 3	416,698	416,698		3
Fire	FY22-FIR-NP03	3rd Squad	337,692	337,692		3
Fire	FY22-FIR-NP04	LRV to Squad Conversion	3,598,583	3,598,583		39
HR	FY22-HR-CS02	Restore FY21 Budget Cut - Salaries and Wages	20,000	20,000		
HR	FY22-HR-CS03	Restore FY21 Budget Cut - Purchase/Contract	10,000	10,000		
HR	FY22-HR-CS04	Restore FY21 Budget Cut - Miscellaneous Expense	4,000	4,000		
HR	FY22-HR-CS05	Restore FY21 Budget Cut - Travel/Training	15,500	15,500		
Judiciary	FY22-JUD-CS01	Restore FY21 Budget Cut - Supplies	1,000	1,000		
Judiciary	FY22-JUD-CS02	Restore FY21 Budget Cut - Travel/Training	1,000	1,000		
Library	FY22-LIB-CS01	Restore FY21 Budget Cut - Supplies	160,788	160,788		
Library	FY22-LIB-CS02	Restore FY21 Budget Cut - Maintenance and Repair	2,008	2,008		
Library	FY22-LIB-CS03	Restore FY21 Budget Cut - Miscellaneous Expense	1,500	1,500		
NDP	FY22-NDP-CS02	Restore FY21 Budget Cut - Purchase/Contract	21,000	21,000		
OSI	FY22-OSI-CS02	Restore FY21 Budget Cut - Salaries and Wages	10,000	10,000		
OSI	FY22-OSI-CS03	Restore FY21 Budget Cut - Supplies	2,500	2,500		
OSI	FY22-OSI-CS04	Restore FY21 Budget Cut - Travel/Training	2,000	2,000		
Parks - GF	FY22-PRK-CS04	Restore FY21 Budget Cut - Salaries and Wages	282,150	282,150		
Parks - GF	FY22-PRK-CS05	Restore FY21 Budget Cut - Supplies	138,800	138,800		
Parks - GF	FY22-PRK-CS06	Restore FY21 Budget Cut - Purchase/Contract	362,240	362,240		
Parks - GF	FY22-PRK-CS07	Restore FY21 Budget Cut - Maintenance and Repair	303,614	303,614		
Parks - GF	FY22-PRK-CS08	Restore FY21 Budget Cut - Travel/Training	4,484	4,484		
Parks - GF	FY22-PRK-CS09	Restore FY21 Budget Cut - Interdepartmental Expenses	3,000	3,000		
Parks - GF	FY22-PRK-CS10	Restore FY21 Budget Cut - Capital Outlay	76,000	76,000		
PDS	FY22-PDS-CS01	Restore FY21 Budget Cut - Salaries and Wages	57,277	57,277		
PDS	FY22-PDS-CS02	Restore FY21 Budget Cut - Purchase/Contract	20,000	20,000		
PDS	FY22-PDS-CS03	Restore FY21 Budget Cut - Travel/Training	5,000	5,000		
Police	FY22-POL-CS02	Department Psychological Services	25,320	25,320		
Police	FY22-POL-CS03	Motor Cycle Use Allotment	18,714	18,714		
Police	FY22-POL-CS04	Employee and Volunteer Support	25,000	25,000		
Police	FY22-POL-CS06	Blood Draw Kits	10,000	10,000		
Police	FY22-POL-CS07	Restore FY21 Budget Cut - Salaries and Wages	100,000	100,000		
Police	FY22-POL-CS08	Restore FY21 Budget Cut - Supplies	40,000	40,000		
Police	FY22-POL-CS09	Restore FY21 Budget Cut - Purchase/Contract	77,328	77,328		
Police	FY22-POL-CS10	Restore FY21 Budget Cut - Travel/Training	85,000	85,000		
Police	FY22-POL-NP01	Blue Chip Program	150,000	150,000		
Police	FY22-POL-NP02	Police Chaplain	141,647	135,623	6,024	1
Police	FY22-POL-NP04	Investigative Sergeants	423,813	369,694	54,119	3
Police	FY22-POL-NP05	Drug Enforcement Agency (DEA) Task force Officer	107,679	94,734	12,945	1
Police	FY22-POL-NP07	Accreditation and Policy Unit Expansion	90,197	90,197		1
Police	FY22-POL-NP09	Geographic CID Detectives	442,225	381,296	60,929	4
Police	FY22-POL-NP11	Convert PT Office Asst to FT for Training Center	49,245	49,245		1
Police	FY22-POL-NP12	Training Center Building Utilization Review	50,000		50,000	
Police	FY22-POL-NP13	California Lane Garage Expansion	510,000	10,000	500,000	
Police	FY22-POL-NP14	3rd Floor Ott Cribbs Remodel	40,000		40,000	
Police	FY22-POL-NP15	Ott Cribbs Expansion	250,000		250,000	

Approved Budget Proposals
American Rescue Plan Grant Fund (Continued)

Dept.	Project Number	Description	FY 2022 Amount	Recurring	One-time	FTE
PWK	FY22-PWK-CS01	Restore FY21 Budget Cut - Salaries and Wages	39,778	39,778		
PWK	FY22-PWK-CS02	Restore FY21 Budget Cut - Supplies	43,338	43,338		
PWK	FY22-PWK-CS03	Restore FY21 Budget Cut - Purchase/Contract	10,000	10,000		
PWK	FY22-PWK-CS04	Restore FY21 Budget Cut - Maintenance and Repair	178,874	178,874		
PWK	FY22-PWK-CS05	Restore FY21 Budget Cut - Travel/Training	21,500	21,500		
Dispatch	FY22-DIS-CS05	Restore FY21 Budget Cut - Supplies	10,000	10,000		
Fleet	FY22-FLT-NP01	Police Fleet Vehicle Replacements	1,500,000		1,500,000	
IT	FY22-IT-CS02	Restore FY21 Budget Cut - Supplies	92,730	92,730		
IT	FY22-IT-CS03	Restore FY21 Budget Cut - Maintenance and Repair	339,552	339,552		
IT	FY22-IT-CS04	Restore FY21 Budget Cut - Travel/Training	81,744	81,744		
IT	FY22-IT-PRO04	Enterprise IT Project - Content Management System for	675,000	375,000	300,000	
IT	FY22-IT-PRO05	Enterprise IT Project - Electronic Dashboards for Police	600,000	391,000	209,000	
SMF	FY22-SMF-CS02	Restore FY21 Budget Cut - Salaries and Wages	29,685	29,685		
SMF	FY22-SMF-CS03	Restore FY21 Budget Cut - Supplies	18,000	18,000		
SMF	FY22-SMF-CS04	Restore FY21 Budget Cut - Purchase/Contract	100,000	100,000		
SMF	FY22-SMF-CS05	Restore FY21 Budget Cut - Maintenance and Repair	101,000	101,000		
SMF	FY22-SMF-CS06	Restore FY21 Budget Cut - Travel/Training	11,700	11,700		
		American Rescue Plan Grant Fund Total	**15,961,013**	**10,376,484**	**5,584,529**	**58**

Ineligible 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

Appendix 1: FY 2022 Business Plan

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.1	Hotel Inspections	Project Completed	Planning & Development Services

Summary:

The Hotel Premise and Sanitation Ordinance was adopted by Council in May 2019. The provision aims to protects public health and promote healthy, successful businesses. Health Services will build partnerships with hotel operators by serving as subject matter experts on health and sanitation topics through inspection, consultation, and in person technical assistance. Staff will perform guest room inspections as an extension of their routine annual inspections that already take place for those establishment that hold a permit for a food or beverage service. Those establishments who do not offer food or beverage service will receive a stand-alone annual health sanitation inspection of the facilities.

Staff will inspect a random selection of 5-10% of the total number of hotel rooms at a minimum of one time per year. Additional inspections may be performed should the inspection official deem necessary to protect public health and safety. Staff will also respond to sanitation complaints. A multi-departmental task force will be set up to address chronic underperforming, hazardous establishments. Inspection results will be made available on Open Arlington in the same manner as all other inspection program's data.

The inspection program launch was delayed due to COVID-19's catastrophic impacts to the hotel industry during FY 2020. The program is being shifted to FY 2021.

Milestone	Estimated Completion	Actual Completion
Create SOPs for Hotel Sanitation Inspections	Feb. 2021	Mar. 2021
Complete in-house training for Inspection Staff	Feb. 2021	Mar. 2021
Complete first annual inspection of establishments (with health permit)	Dec. 2021	
Complete first annual inspections of establishments (without existing health permit)	Apr. 2021	Apr. 2021
Provide year-to-date data on sanitation inspection results	Sept. 2021	Mar. 2021

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.2	Tool Sharing Program	Increase percent of cases resolved through voluntary compliance	Code Compliance

Summary:

Code Compliance Services implemented a Tool Sharing Program in late FY 2021. The goal of this program is to encourage citizens to improve their properties by providing the tools and equipment needed free of charge. The program makes it possible for homeowners who don't have a vehicle large enough to transport equipment, or who don't have the funds to purchase/rent equipment to complete beautification projects at their home.
The Tool Sharing Program offers a variety of tools and equipment that Arlington residents may rent free of charge to assist with property cleanup and improvement. Tools and equipment are available for mowing, yard maintenance, fence repair, landscaping, tree and shrub trimming, pressure washing, painting and household repairs. Code Compliance Services will contact local businesses in order to expand inventory to increase voluntary compliance and beautification efforts.

Milestones	Estimated Completion	Percent Complete
Create video for the website	01/31/2022	
Reach 200 rentals	09/30/2022	
Reach 100 beautification efforts	09/30/2022	

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.3	Unified Development Code (UDC) Annual Update	Project Completion	Planning & Development Services

Summary:

The City Council last approved a general update to the Unified Development Code on October 16, 2018. Since then, significant amendments have been made covering the following subjects:

- Short-Term Rentals (April 2019)
- Hotel Design Standards (May 2019)
- Ballfield Lighting (June 2019)
- Plat Shot-Clock and Exterior Materials (October 2019)
- Parking Requirements for Independent Senior Living (June 2020)
- Multi-Family Unit Size (June 2020)
- Tree Preservation & Mitigation (November 2020)

The Annual Update in 2021 will clarify certain requirements, provide minor amendments to certain standards, and correct minor discrepancies in the UDC.

Milestones	Estimated Completion	Actual Completed
CMO	Jan. 2021	Jan. 2021
Developer's Roundtable Initial Presentation	Jan. 2021	Jan. 2021
P&Z Work Session	Feb. 2021	Mar. 2021
MPC Committee	Mar. 2021	Mar. 2021
P&Z Action	Apr. 2021	Apr. 2021
CC Work session	Apr. 2021	Apr. 2021
CC First reading	Apr. 2021	Apr. 2021
CC Final reading	May 2021	May 2021

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.4	2021 International Codes and 2020 NEC Code Adoption	Completed adoption of the codes and any local amendments deemed appropriate	Planning & Development Services

Summary:

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

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

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

Milestones	Estimated Completion	Actual Completed
Preparation of code amendments	Feb. 2022	
Advertisement of the proposed adoption of the codes and amendments	April – May 2022	
Acceptance of the adoption of the codes and amendments by the various code boards	July – Sept. 2022	
Presentation of the ordinance to the MPC	Sept. – Oct. 2022	
First reading of the ordinance	Nov. 2022	
Second reading of the ordinance	Dec. 2022	
Implementation date set with ordinance reading	Feb. 2023	

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

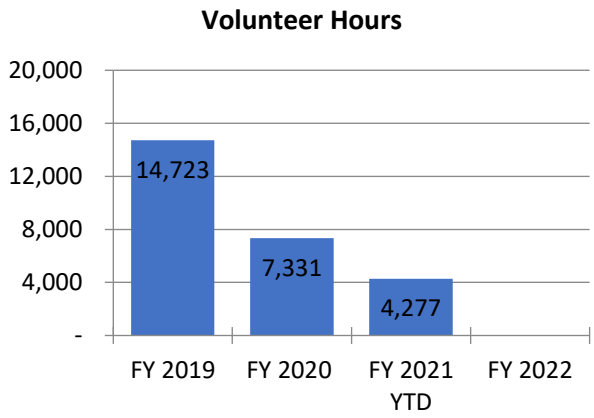
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes

Project		Performance Measure(s)	Department(s)
CGN 1.1.5	Animal Socialization and Enrichment Program	• Increase volunteer hours • Increase live release rate	Code Compliance

Summary:

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

Volunteers will be required to complete a specified number of training modules and socialization hours to promote through the three tiers of the socialization and enrichment program. As volunteers progress through the tiers, their designated work areas will expand from meet and greet rooms, to the play yard, to trail walking and finally to the dog park. Staff will be able to recognize which volunteers are allowed in different locations based on the color of their shirts, which will match their training tier (green, yellow, red).



Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Provide for a Variety of Housing Options

Project		Performance Measure(s)	Department(s)
CGN 1.2.1	UDC Amendment for Infill and Redevelopment Standards	Project Completion	Planning & Development Services

Summary:

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

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

SCOPE:

- Residential standards (SF and MF)
- Redevelopment/additions/renovations to homes/developments built earlier than 1984
- Citywide: encouraging teardowns of "under-demolished" properties/ incentives/covenants for long-term maintenance
- Allowing creativity/flexibility
- Encouraging home ownership
- Generational housing within a development
- Allowing different ownership models all on one parcel

Milestones	Estimated Completion	Actual Completed
Identify stakeholders and create Focus Group	May 2021	
Kick-off with Focus Group	June 2021	
Focus Group meeting*	July 2021	
Developers Round Table	July 2021	
Update ISR to Council	Aug. 2021	
P&Z briefing	Sept. 2021	
MPC briefing 1	Oct. 2021	
Developers Round Table	Oct. 2021	
P&Z work session	Nov. 2021	
MPC briefing 2	Dec. 2021	
Draft standards to P&Z	Feb. 2022	
Developers Round Table	Feb. 2022	
Council work session	Mar. 2022	
P&Z public hearing	Mar. 2022	
Council public hearing (first reading)	Apr. 2022	
Council final reading	Apr. 2022	

*Focus Group meetings or briefings will take place monthly as needed

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.1	Annual Homeownership Fair	Connect Arlington households to homeownership resources and opportunities	Office of Strategic Initiatives

Summary:

The goal of the 6th Annual Homeownership Fair is to provide a community event for current and potential homeowners. The event provides resources to assist current homeowners with improvements to their property and prospective homeowners with information to help them navigate the buying process. Information about fair housing will also be a focus of this event. Homeownership stabilizes neighborhoods and helps families access an important investment in which they can take pride.

Milestone	Estimated Completion	Actual Completion
Convene Planning Committee	July/Aug. 2021	
Secure Sponsorships	Feb. – May 2022	
Market Virtual Events	Mar. – June 2022	
Virtual Event Preparation	Jan. – June 2022	
Host Virtual Events	Apr. and June 2022	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.2	Neighborhood Engagement Program	• Communication with neighborhoods • Impressions via social media	Office of Strategic Initiatives

Summary:

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

Initiatives include the Champion Great Neighborhoods newsletter, expanding the use of Nextdoor and other social media to reach residents, creating a Neighborhood Leadership Network, hosting semi-annual Neighborhood Leadership summits, the Block Party Trailer program, the Arlington Home Improvement Incentive program, the Neighborhood Matching Grant program, among other efforts. OSI anticipates at least 35,000 impressions on Nextdoor each quarter.

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	Department(s)
CGN 2.1.3	Department Communication Campaign		Communication & Legislative Affairs

Summary:

The Office of Communication in collaboration with City departments is working to revamp City-wide customer-facing communications in order to create communication that is sleek, easily digestible by residents, informative and timely.

The City has completed its updates to Public Works & Transportation Construction and Water Construction communications. These two campaigns build off of the "your money in action" tagline and have similar looks. Code Compliance communication also has a friendlier look and is nearing its completion.

Milestone	Target Date	Status
Construction Communication	4th Qtr. FY 2019	100%
Water Construction Communication	1st Qtr. FY 2020	100%
Code Compliance Communication	2nd Qtr. FY 2020	100%
Court Communication	2nd Qtr. FY 2020	Canceled
Housing Authority Communication	2nd Qtr. FY 2022	
Garbage & Recycling Communication	1st Qtr. FY 2022	
Water Customer Service Communication	3rd Qtr. FY 2022	
Office of Business Diversity	1st Qtr. FY 2022	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

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

Summary:

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

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.2	Park Improvement Projects	Overall satisfaction with programs and facilities	Parks & Recreation

Summary:

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

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

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

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

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

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

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

Description	Estimated Completion	Actual Completion
Julia Burgen Park Trail – UTA Connection	Apr. 2023	
River Legacy Park Trail Realignment	Apr. 2023	
River Legacy Park Trail Development	Aug. 2022	
River Legacy Park Trail Replacement – Phase 2	July 2023	
Mineral Well Plaza	Aug. 2022	
Veterans Park Korean War Memorial	Dec. 2022	
Richard Simpson Park Improvements – Phase 2	Sept. 2023	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.3	Human Rights Campaign Municipal Equality Index		Communication & Legislative Affairs

Summary:

The Human Rights Campaign "Municipal Equality Index (MEI) examines how inclusive municipal laws, policies, and services are of LGBTQ people who live and work there."

In 2009, the City received a final score of 58 out of 100 points. The City strives to reach a HRC MEI score of 100.

Milestone	Target Date	Status
Anti-Bullying Language to Parks and Recreation and Arlington Public Library	3rd Qtr. FY 2021	75%
City provides services to/supports LGBTQ elders	1st Qtr. FY 2022	0%
Present ISR to City Council about the HRC MEI	2nd Qtr. FY 2021	100%
Weave the responsibilities of a Human Rights Commission into an already existing standing committee	3rd Qtr. FY 2021	50%
Submit HRC MEI application for 2022	4th Qtr. FY 2022	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.4	Unity Council Recommendation – Citizen Survey Enhancement		Finance

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council tasked with creating an equity plan which includes strategies to eliminate racism and other forms of discrimination and to advance unity in Arlington. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

One finding of the Unity Council was that the "City of Arlington needs an adequate data source for monitoring racial and ethnic disparities." To address this, the Unity Council recommended to "Enhance Arlington's "City Services Satisfaction Surveys" to include a wider range of important variables such as race/ethnicity, income, and education."

These efforts will be undertaken in FY 2022 in preparation for the 2021 City Services Satisfaction Survey.

Milestone	Estimated Completion	Actual Completion
Work with Survey Consultant to Enhance Survey	11/30/2021	
Gather Feedback on Survey Enhancements	12/31/2021	
2021 Survey Preparation	02/28/2022	
Conduct 2021 Survey	03/31/2022	
Present 2021 Survey Response to City Council	04/30/2022	

Champion Great Neighborhoods Scorecard

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	69%	70%	74%	71%
General	Citizen Survey	Would recommend Arlington as a place to live [annual survey]	71%	72%	72%	73%
General	Citizen Survey	Citizen perception that Arlington is a great place to raise children [annual survey]	59%	59%	62%	61%
General	Citizen Survey	Citizen perception that Arlington is a beautiful place to live [annual survey]	55%	51%	58%	57%
General	Citizen Survey	Citizen perception that Arlington provides an exceptional quality of life [annual survey]	57%	55%	57%	59%
General	Citizen Survey	Citizen perception that Arlington has a variety of housing options [annual survey]	73%	75%	76%	75%
Parks	Citizen Survey	Citizen satisfaction with maintenance of street medians and ROW [annual survey]	58%	61%	62%	80%
Housing	Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing [reported quarterly]	105%	96%	99%	98%
Housing	Housing	Customer Service – customer satisfaction score of excellent/good	New Measure in FY 2021		92%	90%
OSI	Housing	First time homebuyers assisted with down payment and closing costs [reported annually]	6	8	14	14
OSI	Housing	Achieve CDBG goals in PY 2021 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2022 [reported by program year]	100%	100%	100%	100%
OSI	Housing	Achieve HOME goals in PY 2021 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2022 [reported by program year]	100%	100%	100%	100%
OSI	Housing	Number of persons served with CARES Act funding	New Measure in FY 2022			2,000
OSI	Housing	Number of Arlington Residents using United Way's 211 line	New Measure in FY 2022			4,000
Code	Code Compliance	Number of code inspection activities completed	87,474	83,309	73,913	80,000
Code	Code Compliance	Number of animal licenses sold in Arlington	5,171	4,200	4,000	5,189
Code	Code Compliance	Live Release Rate	80%	86%	90%	89%
Code	Code Compliance	Average number of days from initial code complaint to first action	2	1	2	3
Code	Code Compliance	Percent of cases resolved through voluntary compliance	48%	71%	78%	65%
Code	Code Compliance	Percent of inspection activities that are proactive	36%	27%	21%	29%

Champion Great Neighborhoods Scorecard (cont.)

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
Code	Community Engagement	Number of Animal Services' volunteer hours	14,723	7,331	4,800	10,000
HR		City-wide Volunteer Recruitment Expansion	116,034	61,710	60,000	60,000
Library		Restoring volunteer service hours (restore 25% of lost volunteer service hours due to COVID-19)	New Measure in FY 2022			25%
OSI		Number of Impressions on Nextdoor by Neighborhood Engagement Program	292,315	338,342	200,000	140,000
OSI		Number of neighborhood grants awarded [measured annually]	14	7	10	10
OSI		Amount of neighborhood grants awarded [reported annually]	$150,000	$100,225	$100,000	$100,000
Parks		Volunteer Hours [measured quarterly]	43,743	24,254	25,000	40,000
Police		APD Volunteer Hours	28,991	16,545	9,218	9,600
Police		Community Watch Sector Meetings	New Measure in FY 2021		1	12
Police		Citizen Graduations for Community Based Policing Outreach Programs [Bi-Annual]	New Measure in FY 2021		60	60
Police		Citizen on Patrol/COP Mobile Hours	New Measure in FY 2021		1,080	600

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	Department(s)
ERM 1.1.1	Via On-Demand Rideshare	Ridership	Office of Strategic Initiatives

Summary:

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

The app-based rideshare service uses six-passenger vehicles, a smart phone application and dynamic routing to provide efficient on-demand trips and access to a wide range of destinations. As of January 19, 2021, Via serves the entire City of Arlington and the CentrePort TRE Station. The turn-key operation is operated and maintained by Via, Transportation, Inc. through an annual contract based on City Council approval. Partial funding is provided through the Federal Transit Administration.

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	Department(s)
ERM 1.1.2	RAPID On-Demand Autonomous Vehicle Pilot	Trips completed	Office of Strategic Initiatives

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Via On-Demand Rideshare service. The City of Arlington was awarded a $1.7M grant from the FTA for this project (60% federal, 40% local match including in-kind participation).

The Arlington RAPID project will combine the City's expertise with on-demand rideshare and AV testing to demonstrate the integration of a shared, dynamically routed Level 4 AV fleet into an existing public rideshare transit system. Via will continue to provide the rideshare service and May Mobility will provide the AV technology and fleet. Both the rideshare fleet and the AV fleet will include a wheelchair accessible vehicle, making this service more widely accessible. In partnership with the University of Texas at Arlington, the service will operate in coordination with UTA's fare payment system, allowing students to ride for free. This project will create a one-stop-shop for mobility needs in the service area concentrated around UTA's campus and Downtown, providing a seamless trip planning, booking, and payment experience across modes.

The project will span two and a half years, with the first year dedicated to programming, route mapping, testing, and customer education. The second year will include a 12-month deployment of the integrated services, along with continued customer education, data sharing and analysis, ridership surveys, and service evaluation. The final six months of the project will wrap up evaluation and focus on final reporting and widely sharing lessons learned.

Milestone	Estimated Completion	Actual Completion
Project Kickoff	Mar. 2020	Mar. 2020
AV Route Mapping	Oct. 2020	Oct. 2020
Service Testing	Feb. 2021	Feb. 2021
Begin Rideshare Operations	Mar. 2021	Mar. 2021
Project Completion	Aug. 2022	

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.1	Update Street Condition	• Citizen perception of overall road condition as "good" or "excellent" • Lane Miles with Overall Condition Index (OCI) <50	Public Works & Transportation

Summary:

In February 2013, City Council approved a new "Do Worst First" street condition philosophy through which to prioritize street projects. Fundamental elements of this philosophy are:

- Streets with an Overall Condition Index (OCI) below 50, called red streets, are in failure, and should be addressed first
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with thoroughfares given higher priority when choices between the two must be made

With the passage of the 2018 Bond Election and continued focus on maintenance of red streets, the target is to reduce the FY 2015 baseline number of 326 red lane miles to achieve a more balanced network.

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.2	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Public Works & Transportation

Summary:

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

This project is split into the following five construction phases:

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

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

Enhance Regional Mobility

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

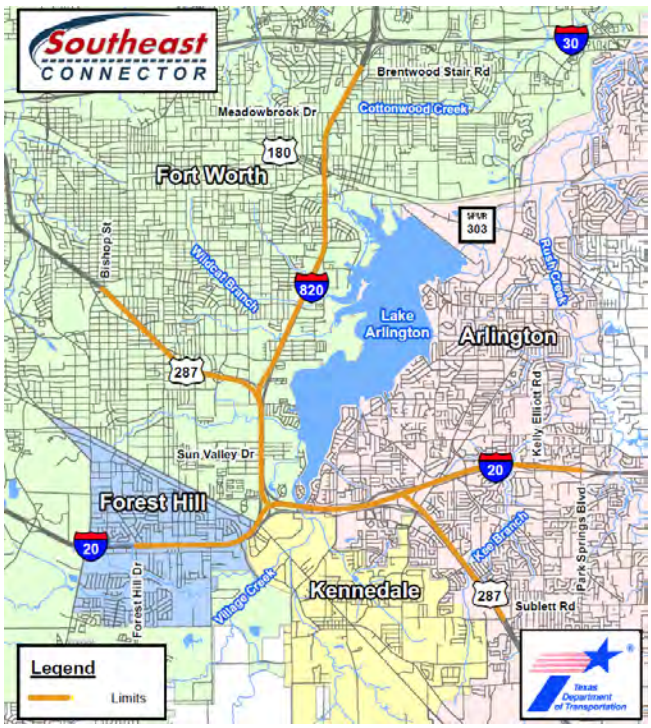
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.3	TxDOT Southeast Connector Project (I-20 / I-820 / US-287) Interchange	Overall satisfaction with the management of traffic flow during peak hours	Public Works & Transportation

Summary:

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

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



Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

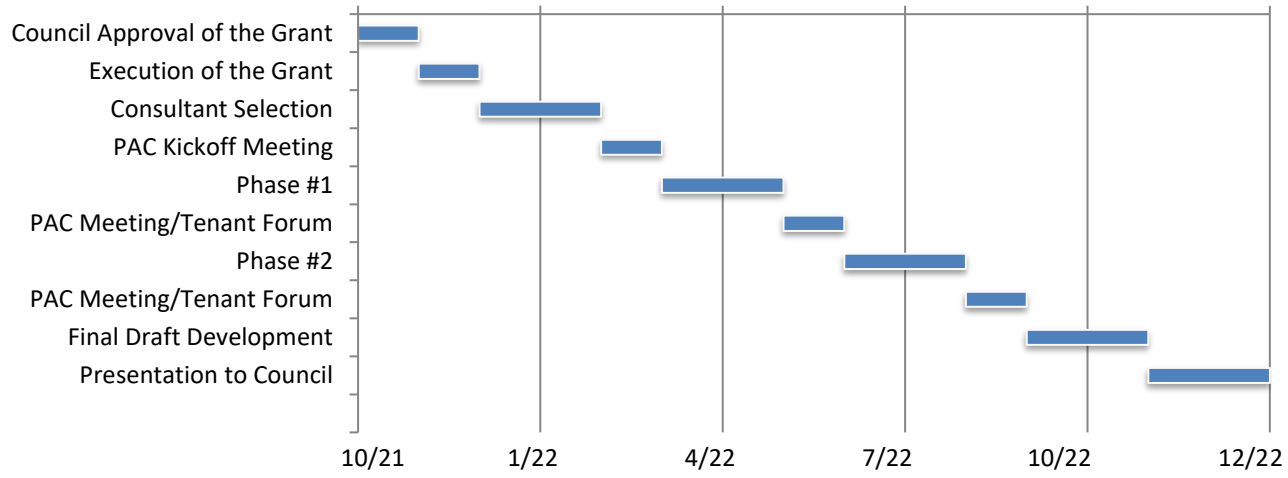
Project		Performance Measure(s)	Department(s)
ERM 2.1.4	Airport Layout Plan Narrative Update	Total Aircraft Operations	Aviation

Summary:

The Airport Layout Plan, or ALP, serves as a critical planning tool for the airport to depict both existing and planned improvements. Any airport that has received federal grant funding is obligated by grant assurances to keep the ALP up to date. Recently completed new development, along with the plan for Center Street construction to begin soon, necessitates an update to the Airport ALP and an assessment of future needs for development on the airport's west side.

The Airport will select a Plan Advisory Committee (PAC) comprised of Airport Tenants, Commercial Operators, Aviation professionals, City Planners, City Council Members, and representatives from neighborhoods adjacent to the Airport. The PAC will work with the consultants, and Airport personnel on the Plan.

ALP Narrative Update



Enhance Regional Mobility

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

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.2.1	Street Rebuild Projects	Overall satisfaction with the management of traffic flow during peak hours	Public Works & Transportation

Summary:

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

The projects listed to the right are expected to receive construction funds in March 2021. The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2021 projects. Project milestones listed in the table will be updated as they occur during the year.

Roadway Capital Improvements Project	Lane Miles
2018 Residential Rebuild (Daniel Dr.)	1.5
2018 Residential Rebuild (Miriam Ln.)	1.4
2019 Residential Rebuild	0.8
2020 CDBG Vanderbilt Dr. & Hanover Dr.	1.2
Avenue E (SH-360 to Great Southwest Pkwy.)	4.0
Avenue H (SH-360 to Great Southwest Pkwy.)	4.6
Bowman Springs Road (IH-20 to Enchanted Bay Blvd.)	1.1
Calender Road (Harris Rd. to Eden Rd.)	1.4
Eden Road (US-287 to Calender Rd.)	2.0
Harris Road (Calender Rd. to Cooper St.)	2.2
Poly Webb Road (Pleasant Ridge Rd. to Shorewood Dr.)	
Sublett Road (City Limits to Joplin Rd.)	1.2
Turner Warnell Road (Matlock Rd. to Cooper St.)	6.0

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Eden Road (US-287 to Calender Rd.)	June 2018	Aug. 2019	July 2021	
Calender Road (Harris Rd. to Eden Rd.)	Apr. 2019	May 2020	Nov. 2021	
Avenue H (SH-360 to Great Southwest Pkwy.)	May 2019	Sept. 2019	June 2021	
Harris Road (Calender Rd. to Cooper St.)	May 2019	Nov. 2020	Oct. 2022	
2018 Residential Rebuild (Daniel Dr.)	May 2020	Oct. 2020	Aug. 2021	
2018 Residential Rebuild (Miriam Ln.)	Oct. 2020	Oct. 2020	Nov. 2021	
2020 CDBG Rebuilds (Vanderbilt Dr. & Hanover Dr.)	July 2020	Sept. 2020	Dec. 2021	
Avenue E (SH-360 to Great Southwest Pkwy.)	Aug. 2020	Nov. 2020	July 2022	
2019 Residential Rebuild	Apr. 2021	Apr. 2021	Feb. 2022	
Poly Webb Road (Pleasant Ridge Rd. to Shorewood Dr.)	Oct. 2021			
Turner Warnell Road (Matlock Rd. to Cooper St.)	Oct. 2021			
Bowman Springs Road (IH-20 to Enchanted Bay Blvd.)	Nov. 2021			
Sublett Road (City Limits to Joplin Rd.)	Nov. 2021			

Enhance Regional Mobility Scorecard

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
PWT	Citizen Survey	Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	40%	44%	46%	Maintain or Increase
PWT	Citizen Survey	Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	39%	39%	48%	Maintain or Increase
PWT	Citizen Survey	Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	37%	41%	47%	Maintain or Increase
PWT	Citizen Survey	Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	39%	39%	47%	Maintain or Increase
OSI		Via On-Demand Rideshare Ridership	233,717	179,995	195,000	300,000
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec) [measured quarterly]	21:54	20:54	20:43	21:09 (+/- 2 min 7 sec)
PWT	Traffic Management	Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec) [measured quarterly]	21:49	21:50	19:24	21:04 (+/- 2 min 6 sec)
PWT	Traffic Management	Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec) [measured quarterly]	19:42	20:44	19:31	19:38 (+/- 1 min 58 sec)
PWT	Traffic Management	Travel time on southbound Collins from North Green Oaks to South Green Oaks (goal: 19 min 34 sec) [measured quarterly]	18:27	19:45	18:04	19:34 (+/- 1 min 57 sec)
PWT	Traffic Management	Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec) [measured quarterly]	11:36	11:00	10:44	10:24 (+/- 1 min 2 sec)
PWT	Traffic Management	Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec) [measured quarterly]	11:21	8:17	9:30	10:52 (+/- 1 min 5 sec)
PWT	Traffic Management	Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec) [measured quarterly]	13:49	13:49	12:41	13:49 (+/- 1 min 23 sec)
PWT	Traffic Management	Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec) [measured quarterly]	13:40	14:04	12:45	14:12 (+/- 1 min 25 sec)
PWT	Traffic Management	Lane Miles with Overall Condition Index (OCI) < 50 [measured quarterly]	300	347	377	Maintain or Decrease
PWT	Traffic Management	% of traffic signals receiving annual preventative maintenance compared to goal of 535 [measured quarterly]	100%	99%	52%	100%
PWT	Traffic Management	% of signs replaced that do not meet minimum standards compared to annual goal of 3,000	112%	95%	100%	100%

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	Department(s)
IOE 1.1.1	TIRZ Districts	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

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

(TIRZ) #1 – Downtown
2020 Taxable Value: $

(TIRZ) #5 – Entertainment District
2020 Taxable Value: $

(TIRZ) #6 – Viridian
2020 Taxable Value: $

(TIRZ) #7 – International Corridor
2020 Taxable Value: $

TIRZ #1	Date

TIRZ #5	Date

TIRZ #6	Date

TIRZ #7	Date

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	Department(s)
IOE 1.1.2	South SH-360 Corridor Development Strategy	Completion of Plan	Office of Strategic Initiatives

Summary:
The South SH-360 Corridor Development Strategy will establish a vision for SH-360 from I-20 to the southern City Limit. The terminal build-out of SH-360 is an eight-lane divided highway, and this plan will develop a vision with the community for the optimal use of remaining development opportunities along the corridor, while protecting established residential areas.

Milestone	Estimated Completion	Actual Completion
Issue Request for Qualifications	Jan. 2021	Jan. 2021
Select and Contract with Consultant	Apr. 2021	Mar. 2021
Draft Plan	Jan. 2022	
Final Plan	Mar. 2022	

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

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

Summary:

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

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

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

Approved Agreements	Date

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

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

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

Small Business Initiative
Established in 2018, the small business initiative committee focuses on responding to small business requests, managing the small business website, and staying up to date with partner organizations including the Tarrant County Small Business Development Center, SCORE Fort Worth, TechFW and EpicMavs. Representatives from the Planning and Development, Purchasing, Library and OED departments serve on the committee. In 2021, Staff will focus on business outreach and continue to stay up to date on resources to assist businesses affected by the pandemic.

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

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

Small Business Updates	Date

Small Business Incubator	Date

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

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

Summary:

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

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

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

International Tradeshows/Conferences	Date

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.4	Targeted Marketing Campaign	Marketing Partnership Visits	Economic Development

Summary:

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

In keeping with the City's brand, advertisements will be designed with a consistent theme for placement in a variety of print and electronic publications. An assortment of materials will be produced in keeping with this theme.

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

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

Ads Placed	Issue

Tradeshows/Conferences Attended	Date

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department
IOE 1.2.5	Economic Development Corporation	All Economic Development Measures	Economic Development

Summary:

On November 3, 2020, Arlington voters approved the adoption of an additional quarter-cent City sales and use tax during the General Election. The quarter-cent sales and use tax will fund Arlington's Economic Development Corporation to undertake such projects as authorized by Chapter 505 of the Texas Local Government Code. The sales tax will become active in April 2021 and is estimated to generate $15-17 Million per year.

Milestones	Date

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.6	Economic Development Projects	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

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

Urban Union
Type: Redevelopment of buildings near the intersections of Division St., East St., and Front St in Downtown Arlington
Capital Investment: $20 million
Size: 60,000 sq. ft.

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

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

General Motors (Assembly)
Type: Assembly Plant Renovation and Expansion
Capital Investment: $1.4 billion
Size: 1,200,000 sq. ft. expansion
Employees: 4,000+ retained

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

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.

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

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.

PHC Equities, LLC.
Type: Industrial Warehouse and Office Facility
Capital Investment: $15-20 million
Size: 162,000 sq. ft.
Employees: 50
Deal: The Arlington City Council approved a Chapter 380 grant agreement that provides a tax rebate of 80% over seven years on real property.

UPS	Date
Building Permit Issued	Aug. 2017
Certificate of Occupancy Issued	Pending

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

PHC Equities, LLC	Date
Building Permit Issued	Pending
Certificate of Occupancy Issued	Pending

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.7	Land Banking		Economic Development

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

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

Right-of-Way Permits
IT is working closely with the department to create an online ROW permit submittal process to streamline processing and management. Goals will always be to collect past due damages from current contractors and public service providers.

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

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

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.8	State and Federal Legislative Agendas		Communication & Legislative Affairs

Summary:

The Office of Intergovernmental Relations is responsible for developing the City's State and Federal Legislative Agendas every two years. The development of these legislative agendas involves gathering the input of all department directors, approval by CMO, feedback from the City Council Municipal Policy Committee and final approval and adoption from the City Council.

Milestone	Target Date	Status
Adoption of 2019-2020 Legislative Agendas	1st Qtr. FY2019	100%
Share 2019-2020 Legislative Agendas with entire Arlington Delegation	1st Qtr. FY2019	100%
Gather input from Directors and CMO	4th Qtr. FY 2020	100%
Adoption of 2021-2022 Legislative Agendas	1st Qtr. FY 2021	100%
Share 2021-2022 Legislative Agendas with entire Arlington Delegation	1st Qtr. FY 2021	100%
Gather input from Directors and CMO	4th Qtr. FY 2022	
Adoption of 2023-2024 Legislative Agendas	1st Qtr. FY 2023	
Share 2023-2024 Legislative Agendas with entire Arlington Delegation	2nd Qtr. FY 2023	

Invest in Our Economy

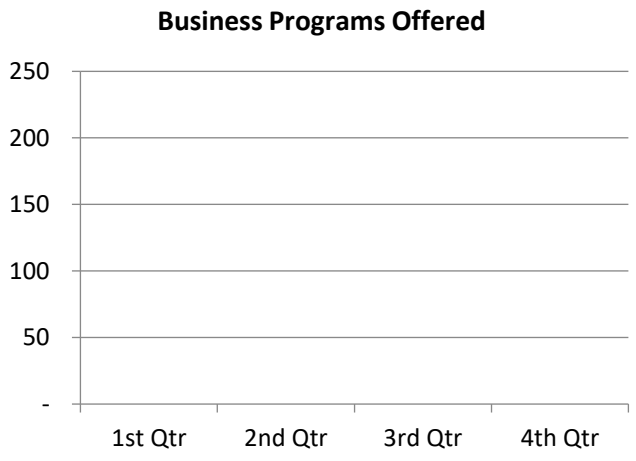
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

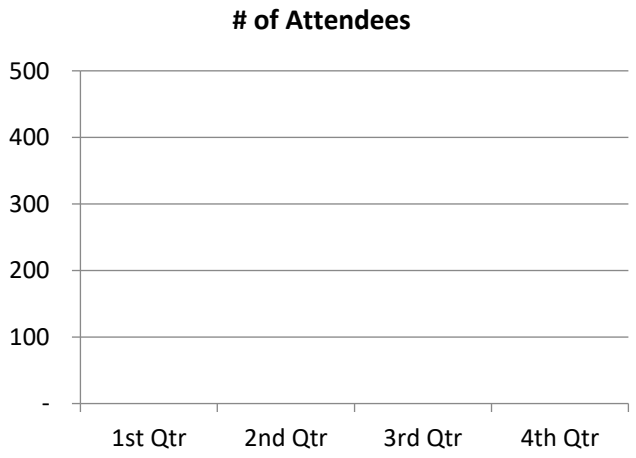
Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.9	Workforce / Small Business / Entrepreneur Support Services	• #of Programs • #of Attendees • #of IET training opportunities • #of Completions	Library

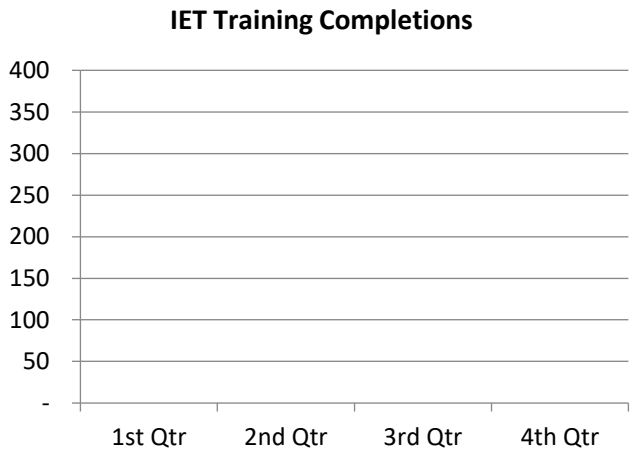
Summary:

The Library provides resources and services to support workforce readiness and upskilling, small business and entrepreneurship and digital literacy. These are provided to patrons through hands-on skill building classes, programs with experts, adult education, one on one appointments and database resources, and job training fairs. The Library seeks to support individuals in achieving economic stability and the opportunity for advancement through increased job skills or entrepreneurship. Working in partnership with other City departments, community organizations and support agencies to facilitate access to job resources.





IET Training Opportunities Offered
300
250
200
150
100
50
-
1st Qtr
2nd Qtr
3rd Qtr
4th Qtr


IET Training Completions
400
350
300
250
200
150
100
50
-
1st Qtr
2nd Qtr
3rd Qtr
4th Qtr

Invest in Our Economy Scorecard

Dept.		Key Measures	FY 2019 Actual	FY 2021 Actual	FY 2021 Estimate	FY 2022 Target
General	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	46%	50%	47%	60%
General	Citizen Survey	Citizen perception that Arlington is a great place to work [annual survey]	51%	54%	51%	60%
ED	Foster Development	ROW Permits Issued [cumulative totals]	New Measure in FY 2021		600	2,200
ED	Foster Development	ROW Permit Damage Investigations [cumulative totals]	New Measure in FY 2021		40	40
ED	Foster Development	ROW Complaints Investigated/Resolved [cumulative totals]	New Measure in FY 2021		80	100
PDS	Foster Development	Turnaround time to 1st comments for commercial construction plans within 12 business days	99%	100%	96%	95%
PDS	Foster Development	Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
PDS	Foster Development	Improve customer satisfaction by maintaining 90% or higher "Excellent" customer rating	95%	95%	100%	90%
ED	Business Retention & Expansion	Marketing partnership visits [cumulative totals]	60	95	80	95
ED	Business Retention & Expansion	Recruitment leads [cumulative totals]	95	47	75	95
ED	Business Retention & Expansion	Leads to prospects [cumulative totals]	46	35	40	49
ED	Business Retention & Expansion	On-Site Business Visits [cumulative totals]	118	96	80	95
ED	Business Retention & Expansion	Royalties from real estate holdings [cumulative totals]	$7,020,775	$3,584,198	$4,325,000	$4,325,000
ED	Business Retention & Expansion	Recruitment related events attended [cumulative totals]	20	15	7	15
Library	Business Retention & Expansion	# of business programs offered	New Measure in FY 2022			110
Library	Business Retention & Expansion	# of IET opportunities offered	New Measure in FY 2022			30

Put Technology to Work

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

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

Project		Performance Measure(s)	Department
PTW 1.1.1	Open Arlington	Open Data Users / Quarter	Office of Strategic Initiatives

Summary:

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

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

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

Put Technology to Work

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

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

Project		Performance Measure(s)	Department(s)
PTW 1.1.2	Phase 2 ERP System Implementation – Payroll Module		Finance

Summary:

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

Phase 2 – Human Capital, Payroll, and Budget Modules (1/03/2022 – 01/31/2023)
Phase Two will begin during the 2nd quarter of FY 2022. During Phase 2, the City's Payroll Module will be implemented with a go-live date January 1, 2023.

Milestone	Estimated Completion	Actual Completion
Business Process Analysis	01/01/2022	
Planning	03/01/2022	
Architect	04/01/2022	
Configure/Prototype	06/01/2022	
Testing	09/01/2022	
Parallel Payroll	10/01/2022	
Deploy/Training	12/01/2022	
Go Live	01/01/2023	
Post Go Live Support	01/01/2023	

Put Technology to Work

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

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

Project		Performance Measure(s)	Department(s)
PTW 1.1.3	Phase 2 ERP System Implementation – Planning & Budget Module		Finance

Summary:

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

Phase 2 – Human Capital, Payroll, and Budget Modules (1/03/2022 – 01/31/2023)

Phase Two will begin during the 2nd quarter of FY 2022. During Phase Two the City's Planning and Budget Module will be implemented with a go-live date January 1, 2023.

Milestone	Estimated Completion	Actual Completion
Business Process Analysis	01/01/2022	
Planning	03/01/2022	
Architect	04/01/2022	
Configure/Prototype	06/01/2022	
Testing	09/01/2022	
Deploy/Training	12/01/2022	
Go Live	01/01/2023	
Post Go Live Support	01/01/2023	

Put Technology to Work

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

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

Project		Performance Measure(s)	Department(s)
PTW 1.1.4	Enterprise IT Project (FY 2022) – Cartegraph Enhancements	Project Completion	Information Technology and Asset Management

Summary:

Asset Management would like to procure consulting services from Cartegraph to minimize their use of the Cartegraph system. This initiative will allow them to improve operational efficiencies and service to the organization; better plan and budget for future capital improvements; and provide training for the team administrators to maintain and expand Cartegraph functionality and customization.

Put Technology to Work

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

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

Project		Performance Measure(s)	Department(s)
PTW 1.1.5	Enterprise IT Project (FY 2022) – Content Management System for Police	Project Completion	Information Technology and Police

Summary:

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

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

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

Put Technology to Work

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

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

Project		Performance Measure(s)	Department(s)
PTW 1.1.6	Enterprise IT Project (FY 2022) – AMANDA Redesign for Planning	Project Completion	Information Technology and Planning & Development Services

Summary:

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

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

Put Technology to Work

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

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

Project		Performance Measure(s)	Department(s)
PTW 1.1.7	Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology and City Attorney's Office

Summary:

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

Put Technology to Work

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

Objective 2: Implement New Technology

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

Summary:

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

Milestone	Target Date	Status
Charter Development	2nd Qtr. FY 2020	Complete
Staff Report Approval by Council	2nd Qtr. FY 2020	Complete
Project Planning	3rd Qtr. FY 2021	
Design / Develop	3rd Qtr. FY 2021	
Implementation / Go Live	4th Qtr. FY 2021	
Project Close	1st Qtr. FY 2022	

Put Technology to Work

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

Objective 2: Implement New Technology

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

Summary:

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

Milestone	Estimated Completion	Actual Completion
PBWTP Hydrogen Peroxide System	Nov. 2020	July 2021
SCADA Standards and Governance	June 2020	Dec. 2020
JKWTP Chemical Project	Sept. 2022	
JKWTP Backwash Improvements	May 2022	
PBWTP Chemical Clearwell and PS Improvements	Sept. 2024	
LARWPS Shared Operations Improvements	Nov. 2024	

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.3	Traffic Management Technology Improvements	• Implementation: Installing devices at locations and bringing them online • Management: Using device data to improve traffic flow	Public Works & Transportation

Summary:

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

Some of the benefits resulting from implementing new technology include:

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

During FY 2022, work to implement new traffic management technology will focus on the following projects:

- Installation of additional connected vehicle devices on major corridors
- Installation of additional CCTV cameras for traffic monitoring
- Increasing the number of intersections evaluated by the *Automated Traffic Signal Performance Measures* (ATSPMs) monitoring system.

Corridor Travel Time Goals	Actual Travel Time
NB Cooper St. (Turner-Warnell Rd. to IH-30) 21:09 (+/- 2 min 7 sec)	
SB Cooper St. (IH-30 to Turner-Warnell Rd.) 21:04 (+/- 2 min 6 sec)	
NB Collins St. (S. Green Oaks Blvd. to N. Green Oaks Blvd.) 19:28 (+/- 1 min 58 sec)	
SB Collins St. (S. Green Oaks Blvd. to N. Green Oaks Blvd.) 19:34 (+/- 1 min 57 sec)	
EB Division St. (Bowen Rd. to SH-360) 10:24 (+/- 1 min 2 sec)	
WB Division St. (Bowen Rd. to SH-360) 10:52 (+/- 1 min 5 sec)	
EB Pioneer Pkwy. (Green Oaks Blvd. to SH-360) 13:49 (+/- 1 min 23 sec)	
WB Pioneer Pkwy (SH-360 to Green Oaks Blvd.) 14:12 (+/- 1 min 25 sec)	
NB Cooper St. (Turner-Warnell Rd. to IH-30) 21:09 (+/- 2 min 7 sec)	

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.4	Cable Channel Improvements		Communication & Legislative Affairs

Summary:

Purchase and commission of a new video server/bulletin board system for our cable station. With technology updates to this equipment, it will allow us to effectively communicate with Arlington residents. This new system will be automated to allow us to fully schedule content for everyday of the week.

Milestone	Target Date	Status
Research & Receive Quotes with the approval from Purchasing	2nd Qtr. FY 2021	100%
Implement Digital Resources Contract	2nd Qtr. FY 2021	100%
Update CBR AV Equipment	2nd Qtr. FY 2021	100%
Update Studio Control Room	3rd Qtr. FY 2022	
Update Studio Set	3rd Qtr. FY 2022	

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.5	CodeRED Citizen Notification Tool		Communication & Legislative Affairs and Information Technology

Summary:

The Departments of Communication and Legislative Affairs and Information Technology are working together to implement a new citizen notification tool to better communicate directly to residents. This tool is in addition to the work that the Office of Communication and other departments are already doing to connect with their customers and Arlington residents.

Milestone	Target Date	Status
Contract with a Citizen Notification Tool	2nd Qtr. FY 2021	100%
Create a Standard Operating Procedure on how to use CodeRED	3rd Qtr. FY 2021	90%
Train Department Directors and Key Staff on how to use CodeRED	3rd Qtr. FY 2021	25%
Utilize CodeRED to communicate to residents	3rd Qtr. FY 2021	Ongoing

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.6	Citywide Broadband Deployment	Completion of citywide broadband network	Asset Management, Planning & Development Services, and Economic Development

Summary:

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

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

Milestone	Estimated Completion	Actual Completion
City Council Approval of License Agreement	May 2021	May 2021
Execution of Agreement	Summer 2021	
Creation of Escrow Account	Summer 2021	
Develop Communications Plan	Summer 2021	
Launch New Webpage	Fall 2021	
Pilot Project	Fall 2021	
Design Network	Summer 2023	
Construction	2028	

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.7	Enterprise IT Project (FY 2022) – Electronic Dashboards for Police	Project Completion	Information Technology and Police

Summary:

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

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

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

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
PTW 1.2.8	Phase II ILS Platform Implementation	Complete Milestones	Library

Summary:

In FY 2021, an in-depth study was conducted of the Library's current integrated library system (ILS) platform to consider improvement opportunities and possible challenges. The ILS platform handles all the core business processing for the Library, including circulation, inventory control, catalog, and customer account management. Phase I research included working in concert with the two cooperative library partners (Mansfield Public Library and Kennedale Public Library) and City IT staff. Phase II will formalize and implement the outcome of the (ILS) platform research project completed in FY 2021. Based on the results from Phase I, Library will review the structures and features of the ILS to ensure the integrity of data and implementation of applicable features, with a focus on extracting maximum value from the product implemented.

Milestone	Estimated Completion	Actual Completion
Review available ILS features (back end and front end) and determine applicability to Library.	Dec. 2021	
Implement or modify functionality to improve efficiency and usability of staff client and public catalog.	Mar. 2022	
Review system structure of ILS to ensure proper integration of APL data with consortium partners. Initiate training of partner libraries to empower them to manage tasks related to their systems.	June 2022	
Review and clean up ILS data to ensure consistency and accuracy	Sept. 2022	

Put Technology to Work

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

Objective 3: Increase Convenience for the Customer

Project		Performance Measure(s)	Department(s)
PTW 1.3.1	Post COVID-19 Jury Trial Implementation	In-Person Jury Trial Reimplementation	Municipal Court

Summary:

The Texas Supreme Court and Office of Court Administration have issued Emergency orders and guidance to Courts in response to the COVID-19.

In its Seventeenth Emergency Order Regarding the COVID-19 State of Disaster issued on May 27, the Supreme Court prohibited courts from holding jury proceedings, including jury selection or a jury trial, prior to August 1. This prohibition was extended and was lifted in the 36th Emergency order that lifted restrictions on in-person hearings and Jury trials but had to follow certain safety protocols.

Over the past year, the Municipal Court has over 1,000 cases waiting to be scheduled for Jury Trial hearings. The Court will follow the Supreme Court's authority and OCA guidance in reimplementing in-person Jury Trials.

Milestone	Target Date	Status
Incorporate Stakeholders (Judges, prosecutors, Clerks, and Bailiffs) into a Jury committee to create a Jury implementation Plan.	4th Qtr. FY 2021	
Implement any physical/social distancing needs for courtrooms	4th Qtr. FY 2021	
Conduct Jury trial runs with limited dockets to create best practices.	1st Qtr. FY 2022	
Highlight and promote Jury Trials reintegration with attorneys and defendants.	1st Qtr. FY 2022	
Resume Jury trials increased capacity	2nd Qtr. FY 2022	
Reevaluate and Adjust	3rd Qtr. FY 2022	

Put Technology to Work

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

Objective 3: Increase Convenience for the Customer

Project		Performance Measure(s)	Department(s)
PTW 1.3.2	Enterprise IT Project (FY 2022) – Inspection Scheduling Phase II	Project Completion	Information Technology and Planning & Development Services

Summary:

Planning & Development Services (PDS) would like to enhance the inspections process in AMANDA and arlingtonpermits.com (ap.com) by grouping inspections by phases, to provide a simplified, mobile-friendly view to enhance the overall customer experience.

Enhancements would include collapsing, adding or renaming inspections in AMANDA to minimize the number of categories in the customer viewing list and auto-populate certain minimum required inspections in Residential Permits (RP), Commercial Permits (CP) and trade permits (Mechanical, Electrical and Plumbing).

Put Technology to Work

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

Objective 3: Increase Convenience for the Customer

Project		Performance Measure(s)	Department(s)
PTW 1.3.3	Enterprise IT Project (FY 2022) – Citizen Reporting Tool Replacement	Project Completion	Information Technology and Communication & Legislative Affairs

Summary:

Support for the City's citizen reporting mobile application, Ask Arlington, will be dropped by the vendor, Accela, sometime in 2021 (we have not been provided a specific date). This project is to replace the Ask Arlington app with a new mobile application that is usable on Apple and Android devices and provide web platform and texting capabilities. The tool will interface with the City's existing applications that the Action Center (AC) agents utilize for their daily business operations.

Put Technology to Work

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

Objective 3: Increase Convenience for the Customer

Project		Performance Measure(s)	Department(s)
PTW 1.3.4	Enhanced Interactive Development Process Guide	Project Completion	Planning & Development Services

Summary:

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

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

Milestone	Estimated Completion	Actual Completion
Department brainstorming session	Aug. 2021	
Seek input from development customers on permitting process	Sept. 2021	
CMO update on the permitting DRAFT	Nov. 2021	
Seek input from health services customers	Dec. 2021	
CMO update on the health DRAFT	Mar. 2022	
Seek input from contracting customers on inspections	Apr. 2022	
CMO update on the inspections DRAFT	June 2022	
Seek input from land development customers	July 2022	
CMO update on the land development DRAFT	Sept. 2022	
Overall update to Council	Oct. 2022	

Put Technology to Work Scorecard

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
IT	System Availability	File server availability	99.99%	100%	99%	99%
IT		GIS system availability	99.9%	99.99%	98.6%	99%
IT		Network uptime	99.72%	99.88%	99%	99%
IT		Website availability	99.9%	99.81%	98.3%	99%
IT		Amanda availability	99.9%	99.85%	98.6%	99%
IT		Kronos availability	99.9%	99.99%	98.6%	99%
IT	Technology	Email Phishing/Snag Rate	2.46%	3%	2%	2%
Library		Circulation through ELaRC Chromebook Kits	New Measure in FY 2022			1,800
OSI		Datasets or Interactive Web Maps Published [reported annually]	New Measure in FY 2020	6	5	5
OSI		Open Data Portal Users	New Measure in FY 2020	10,453	2,400	16,000
Parks		% of online registrations	15.1%	42%	18%	18%
Parks		Total website sessions (naturallyfun.org)	364,157	323,282	300,000	300,000
CLA	Social Media	Increase YouTube views to reach 3,000,000 views per year	3,570,801	3,678,224	2,500,000	3,000,000
CLA		Increase Social Media Followers - FaceBook, Instagram, and Twitter [reported quarterly]	18%	12%	10%	25%
CLA		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 518,623 visits)	(11%)	427%	50%	20%
CLA		Ask Arlington App Downloads – based on percent of population	1%	1%	1%	5%
CLA		Ask Arlington App Satisfaction – Number of 5-star ratings	1,032	336	500	500
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	6.137	7.18	7	7

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

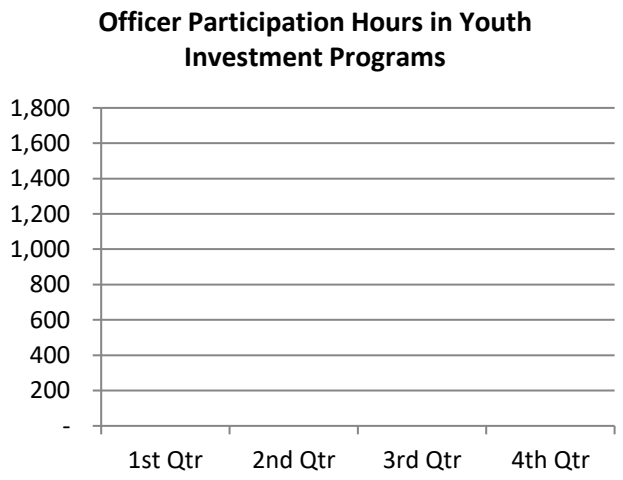
Project		Performance Measure(s)	Department(s)
SYF 1.1.1	Youth Investment Programs	Volunteer and participation hours	Police

Summary:

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

The following are the programs in the department dedicated to increasing youth engagement:
Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers.

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



Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

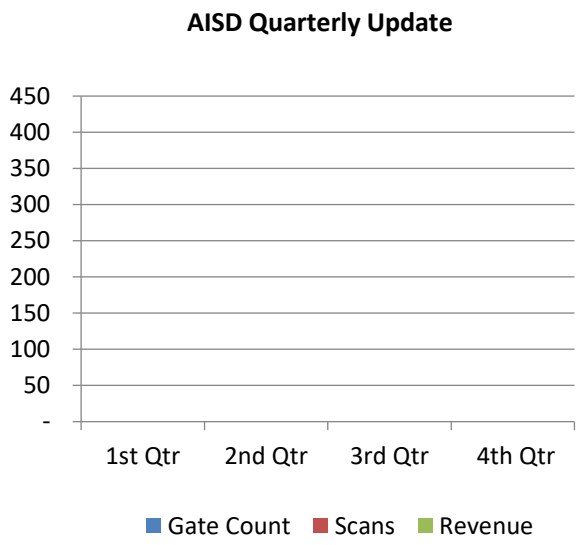
Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	Department(s)
SYF 1.1.2	AISD Natatorium Partnership	• Percent of classes filled • Customers Served • Overall satisfaction with programs and facilities	Parks & Recreation

Summary:

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

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



Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	Department(s)
SYF 1.1.3	Chromebook/hotspot check out & digital literacy	• Circulation of technology • #of Programs • #of Attendees	Library

Summary:

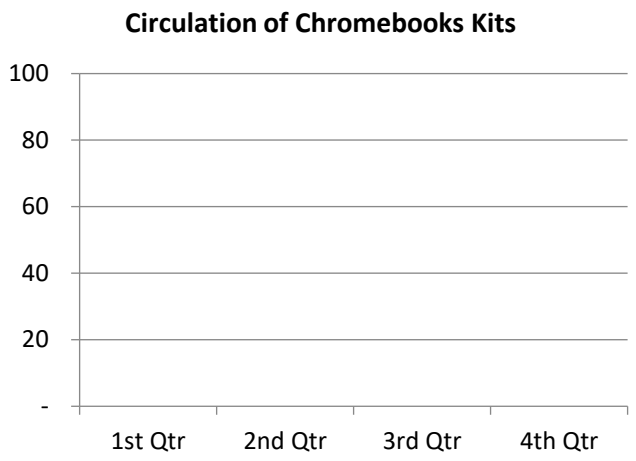
Closing the digital divide is essential to provide economic opportunities for residents, and the residents with the greatest needs are those living in the 76010 zip code. ESRI Electronics and Internet Market Potential study on the four main census tracts in this area, only 51% of households own a computer. Library data on internet usage by library branch also shows that 16% of all computer sessions among the seven library locations were at the East Library and Recreation Center (ELaRC), confirming that this community uses the library as a place with secure, reliable computer access.

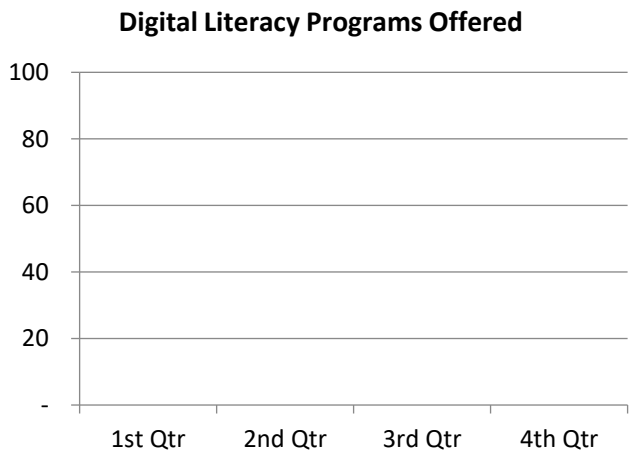
The final phase of the FY 2021 Innovation Zone grant funded the purchase of 200 Chromebook laptops currently available for checkout by the public at ELaRC. The ability to offer hotspots for check out are under investigation and it's hoped that this can be included in the Chromebook kit. This service is accessible to anyone with a library card.

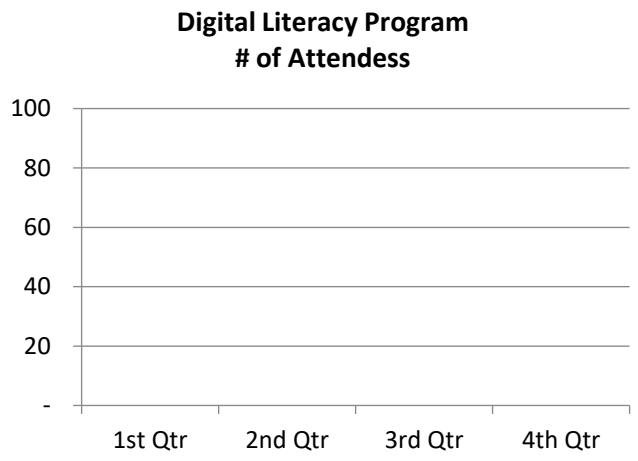
Getting technology into their hands is only the first step. The Library will also provide digital literacy programs to help people move beyond just social media and google. Workshops will help participants learn how to:

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

While this is only 200 laptops, the marriage between providing access to technology and knowledge a person previously did not have access can only help them achieve their desire to learn and improve their access to new opportunities.







Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	Department(s)
SYF 1.1.4	Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington	Number of 211 calls and referrals from Arlington residents	Office of Strategic Initiatives

Summary:

City staff will work with United Way Arlington to improve the 211 Information and Referral hotline for Arlington residents. Improvements will include:

- increased number of providers in the 211 database that serve Arlington residents;
- improved quality and accuracy of the database resources;
- increased number of Arlington residents using the 211 system for assistance; and
- increased number of callers from Arlington receiving referral matches.

Milestone	Estimated Completion	Actual Completion
UWA will include 211 improvements in their PY21 Work Plan	May 2021	
City's CDBG agreement with UWA will include 211 improvement metrics	June 2021	
UWA Program Year Begins	July 2021	
Track and report metrics on a quarterly basis	July 2021 – June 2022	

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	Department(s)
SYF 1.1.5	CARES Act Funding – City support of non-profit response to COVID-19	Persons served and grant expenditures by program	Office of Strategic Initiatives

Summary:

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

Milestone	Estimated Completion	Actual Completion
CARES Act CDBG agreements signed with local non-profits	May 2020 – July 2021	Ongoing
Quarterly Reporting of Persons served and Demographics	Quarterly starting June 2021	
Quarterly Reporting of Expenditures	Quarterly starting June 2021	
Annual Reporting in CAPER	Sept. 2021	

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

Project		Performance Measure(s)	Department(s)
SYF 1.2.1	Arlington Urban Design Center (AUDC)	Number of projects completed	Office of Strategic Initiatives

Summary:

The Arlington Urban Design Center, a partnership between the University of Texas at Arlington and the City of Arlington, opened in June 2009. The Design Center provides conceptual renderings to businesses and neighborhoods in Arlington free of charge. Since 2009, the Design Center has completed over 420 projects and has employed 59 interns. OSI anticipates completing an average of 6 projects per quarter.

Support Youth and Families Scorecard

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
Library	Satisfaction Ratings	Citizen satisfaction with overall library services [annual survey]	92%	96%	99%	95%
Library		Overall Library facility satisfaction rating (excellent)	93%	88%	85%	80%
Library	Library Usage	Visits per capita [reported quarterly]	2.9	1.5	3.5	3.5
Library		% of total registered borrowers with account activity in the last 12 months [measured quarterly]	25%	32%	40%	40%
Library		Recruitment of ELA, ABE, HIS students [measured quarterly]	New Measure in FY 2021		475	475
Library		Retention of ELA, ABE, HIS students (students achieve 40 hours of classes) [measured quarterly]	New Measure in FY 2021		200	225
Library	Library Materials	Library materials per capita [reported quarterly]	1.4	1.4	1.8	1.8
Library		Circulation per capita [reported quarterly]	5.6	5.4	5.5	5.5
Library		Circulation of Digital materials	238,758	405,972	250,000	262,500
Library		Circulation of Physical materials	1,817,747	1,817,747	1,393,270	1,850,000
Fire	Mentoring	AISD Fire Academy Completion Rates [reported at end of school year]	100%		94%	94%
OSI		Number of Arlington Urban Design Center Projects Completed	40	24	24	24
Police		Police Explorer Members	23	24	20	12
Police		New Police Athletic League (PAL) Participants [reported in summer months]	134		120	120
Police		Hometown Recruiting Students Enrolled in AISD	20	16	16	25
Police		Hometown Recruiting Students Enrolled in UTA	5	6	7	6
Police		Hometown Recruiting Students Enrolled in TCC	27	31	30	11

Culture/Recreation/Education

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

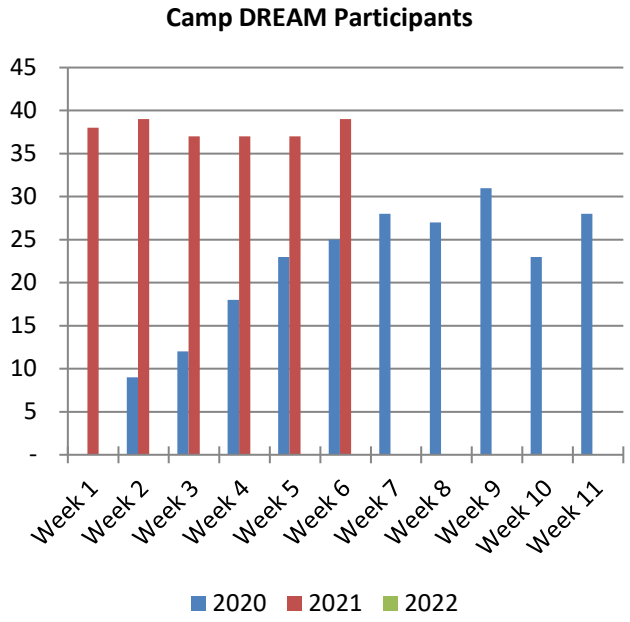
Objective 1: Develop and Implement Programming Based on the Needs of the Community

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.1	Camp DREAM	• Number of participants • Customer surveys • Revenue generation to maintain the program	Parks & Recreation

Summary:

The Parks and Recreation Department offers a weekly themed, full-day camp program for Arlington youth, ages 5-12. Campers enjoy games, crafts, swimming, field trips and much more. Lunch and an afternoon snack are provided. Camp Dream launched the summer of 2017 at Hugh Smith Recreation Center. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity.

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



Culture/Recreation/Education

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

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.2	Active Adult Center	• Overall satisfaction of project management • Project completion on time and at budget • Citizen satisfaction with overall quality of parks and recreation programs and classes	Asset Management and Parks & Recreation

Summary:

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

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

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

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019
Architect/Engineer RFQ	July 2019	July 2019
Architect/Engineer RFQ	July 2019	July 2019
Architect/Engineer Selection Process	Oct. 2019	Dec. 2019
Council Approval of Architect Contract	Dec. 2019	Mar. 2020
CMAR approved delivery method to Council	Fall 2021	
Finalize construction documents	Spring 2022	
Permit Process	Spring 2022	
Guaranteed Maximum Price to Council	Spring 2022	
Construction begins	Summer 2022	
Finalize selection of furniture and equipment	2023	
Construction complete	2024	

Culture/Recreation/Education

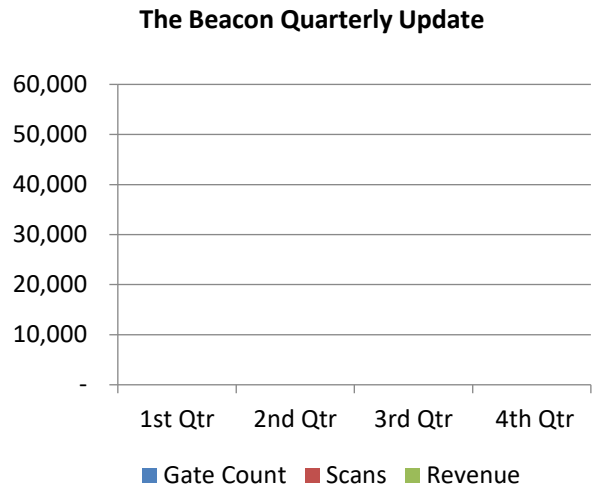
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.3	The Beacon	• Number of participants • Customer surveys • Revenue generation to maintain the program	Parks & Recreation

Summary:

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



Culture/Recreation/Education

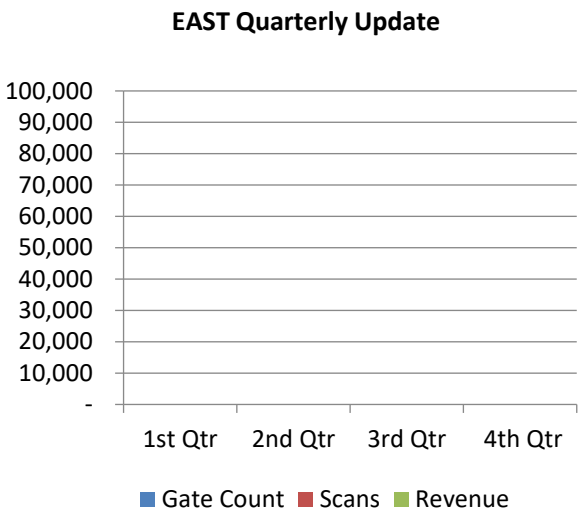
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.4	The EAST Library and Recreation Center	• Number of participants • Customer surveys • Revenue generation to maintain the program	Parks & Recreation

Summary:

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



Culture/Recreation/Education

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

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

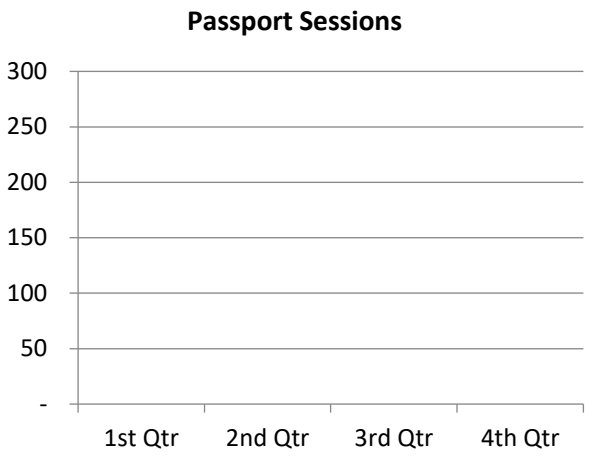
Project		Performance Measure(s)	Department(s)
Core CRE 1.1.5	Passport Service Agency	• # of passport sessions • # of passport applications • Activity based revenue generated	Library

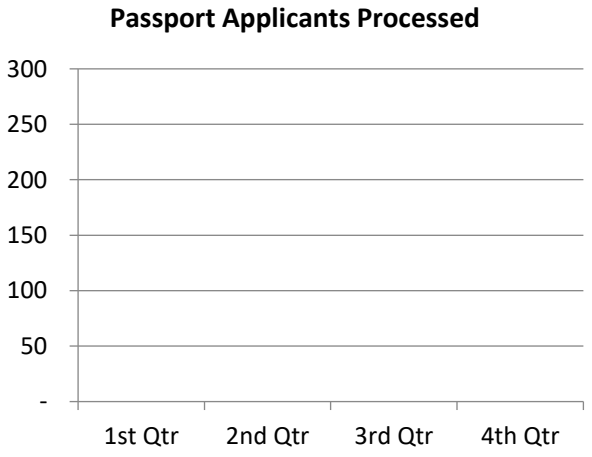
Summary:

In FY 2020, the George W. Hawkes Downtown Arlington Public Library received pre-approval from the U. S. Department of State Password Services to serve as a Passport Acceptance Facility. In FY 2022, the library will implement and market the new service.

The application process includes accepting in-person applications, submitting the paperwork for approval to the correct entities, monitoring and tracking documents regularly, and providing photographs when requested. A processing fee and photo fee, if requested, will be paid by the applicant generating new library revenue. Trained and certified Library staff will work in concert with the passport agency's assigned Passport Customer Service Manager.

Once implemented, this service will provide the community with quick and convenient access to obtaining a passport, even during evenings and weekends. This new project will complement and enhance the services already provided by other local sources such as the U. S. Post Office and the Tarrant County Sub-Courthouse. This new value-added service will also bring new people to the library, providing the serendipitous opportunity to learn about other services at their library that can meet their needs.





Culture/Recreation/Education

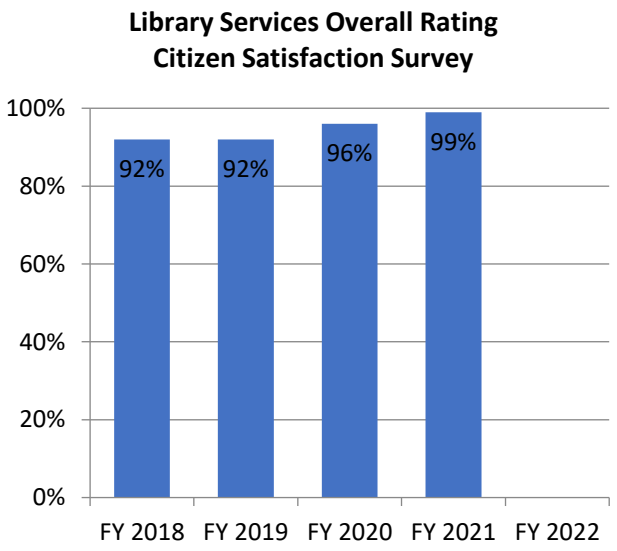
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.6	Implement Library Three-Year Strategic Plan	Citizen satisfaction with overall library services	Library

Summary:

The Strategic Plan is designed to position the Library as a relevant public service organization incorporating services and programs to improve the quality of life of Arlington residents and library users for the next three years. A comprehensive approach and communication strategies will inform and involve all levels of the library team to support a unified direction and gain the support of the guiding initiatives outlined in the new plan. The Library will utilize various channels to brand and communicate the new strategic plan to elevate the library's presence and visibility to the community. Initiatives undertaken to support this project will include alignment with Council priorities, Library Advisory Board input, staff and leadership feedback and community engagement. The strategic plan goals aim to create places and experiences for our users and to make meaningful connections through engagement and partnerships in our community.



Culture/Recreation/Education Scorecard

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	87%	85%	89%	90%
Parks	Citizen Survey	Quality of programs and services [reported quarterly]	94%	96%	95%	95%
Parks	Citizen Survey	Quality of facilities [reported quarterly]	91%	91%	95%	95%
Parks	Program Participation	Participation in programs and classes [reported quarterly]	150,617	111,099	100,000	150,000
Parks	Program Participation	Camp Participation [reported quarterly]	6,159	1,620	3,000	5,000
Parks	Program Participation	Swim Lesson Participation [reported quarterly]	2,375	1,032	4,000	3,500
Parks	Program Participation	Outdoor Pool Admissions	105,224	50,180	60,000	100,000
Parks	Program Participation	Rounds of golf played	61,285	110,138	123,500	123,000
Parks	Program Participation	Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	14,783	10,598	12,000	14,000
Parks	Program Participation	Number of unplayable golf days (Mon-Thurs)	55	57	46	33
Parks	Program Participation	Number of unplayable golf days (Fri-Sun/ Holidays)	44	26	26.5	25
Parks	Program Participation	Recreation Memberships Sold – Gold Package	New Measure in FY 2022			6,600
Parks	Program Participation	Recreation Memberships Sold – Green Package	New Measure in FY 2022			13,200
Parks	Program Participation	Recreation Memberships Sold – Blue Package	New Measure in FY 2022			4,400

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	Unity Council Recommendation – Implement Formal MWBE Program	MWBE Participation	Business Diversity Office

Summary:

Based on the recommendations from the City's Availability & Disparity Study consulting firm CH Advisors, the city is implementing a MWBE Program Policy and Administration manual. The manual will provide information on the city department's role to increase MWBE participation, City's overall and project specific goals, MWBE contract compliance, prime contractor/consultant's MWBE utilization, payment, etc.

Additional staff will be hired, and a MWBE compliance tracking & reporting software implemented to ensure prime meet their committed MWBE goals throughout the project.

Milestone	Estimated Completion	Actual Completion
All formal contracts with project specific goals will be reported on B2Gnow	Mar. 2022	
Host MWBE Program Introductory event	Dec. 2022	
Conduct Doing Business workshop with minority chambers and business advocacy groups once a year	Sept. 2022	
Work with Parks, PWT and Water Dept. to host Proposal Preparation workshop prior to Annual RFQ	Aug. 2022	

Financial/Economic Development

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

Objective 1: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	Department(s)
Core FED 1.1.2	Worker's Compensation Claims Audit	Completion of Final Report	Human Resources

Summary:

The City contracts with a third-party claims administrator; Abercrombie, Simmons & Gillette (AS&G), for worker's compensation (WC), liability and subrogation. During FY 2022, Human Resources will be performing an audit of worker's compensation claims to ensure effective claims handling. Timely investigation and resolution, compliance with appropriate statutes/ordinances, and measures taken to maximize excess/subrogation recoveries are some aspects the audit will review. The audit process is expected to start in May 2022.

Milestone	Estimated Completion	Status
Selection of claims for audit	3rd Qtr. FY 2022	
Review of claim files by auditor(s)	3rd Qtr. FY 2022	
Draft audit report submitted to HR	4th Qtr. FY 2022	
Claim audit report finalized	4th Qtr. FY 2022	
Final audit report reviewed with TPA	4th Qtr. FY 2022	

Financial/Economic Development

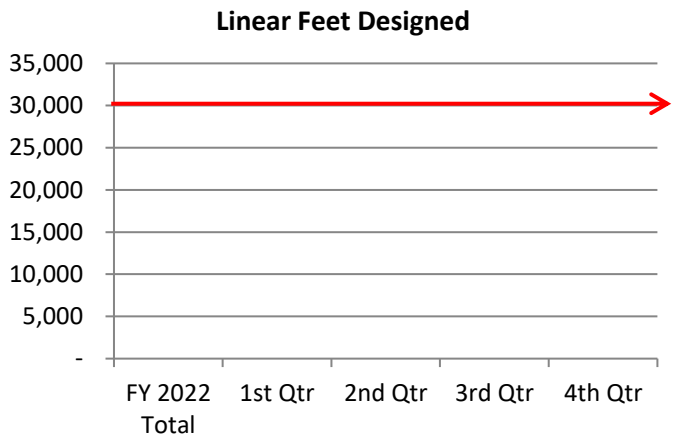
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.1	Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet in FY 2022	Water Utilities

Summary:

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



Financial/Economic Development

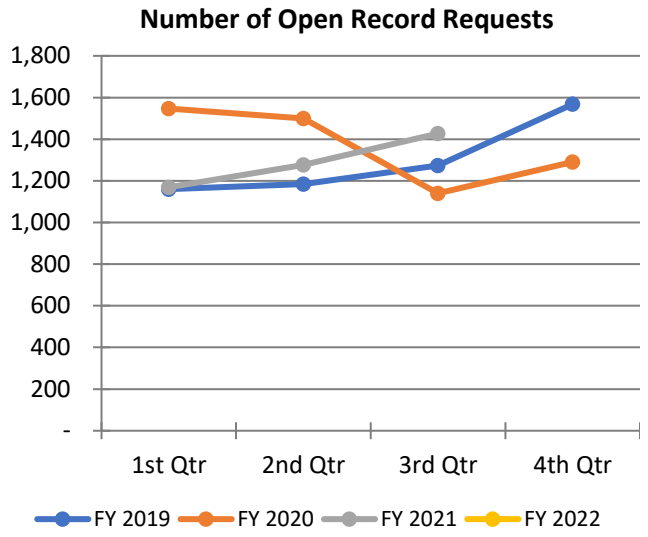
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

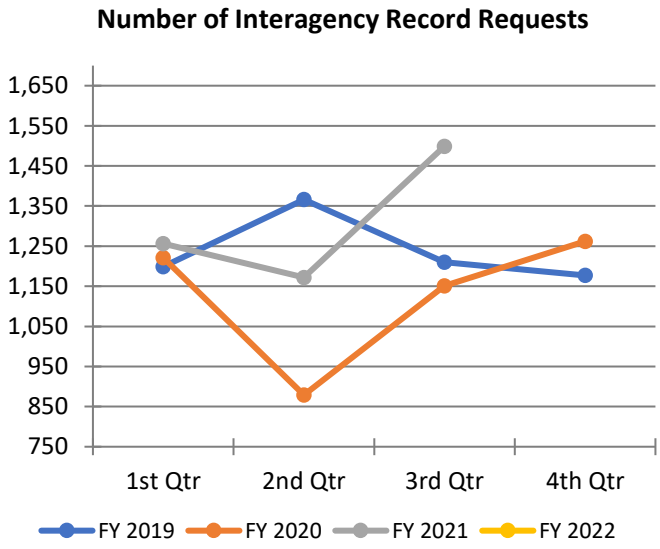
Objective 2: Organize to Improve Operational Efficiency

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

Summary:

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





Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.1	Workers' Compensation Network Analysis	Completed Analysis	Human Resources

Summary:

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

Milestone	Estimated Completion	Status
Assess available options	1st Qtr. FY 2021	Completed
Review TDI 2020 Network Report Scorecard for Existing Network performance	1st Qtr. FY 2021	Completed
Review of existing claim data against current vendors networks	1st Qtr. FY 2021	Completed
Conduct Cost/Benefit Analysis	4th Qtr. FY 2021	In Progress
Present findings to CMO during Comprehensive Financial Forecast	2nd Qtr. FY 2022	
Evaluate Next Steps	2nd Qtr. FY 2022	

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

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

Summary:

Home Plate opened to the public March 8, 2021. FY 2022 will be the facilities first full year in operation. Goals include overcoming operational hurdles and focusing full-service hours in the restaurant and event space.

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

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.3	Rental and Lake Services – APARD Special Event Permit Application	• Number of Special Events Applications processed • Number of applications approved • Rental & lease revenue generated	Parks & Recreation

Summary:

The Rental and Lake Services (R&LS) Division receives many requests to host special events in our park system from outside organizations. These events include fundraising and community type events, but do not reach the attendance numbers to warrant the City's Special Event Application. To streamline the process and recover administrative costs associated with processing such requests, R&LS will create the Arlington Parks and Recreation Department (APARD) Special Event Permit Application to process events meeting certain criteria.

Application creation process will include:

- Establish fees for the processing of the Special Event Application.
- Establish special event parameters that would warrant an APARD Special Event Application requirement.
- Develop the process for application submission, payment of fees, application review, and notification for approval or rejection.
- Creation of the document with City Attorney's Office approval.

Description	Estimated Completion	Actual Completion
Establish fee structure for Special Event Permit Application	Oct. 2021	
Develop application template	Oct. 2021	
Establish special event parameters for the application process	Nov. 2021	
Review and approval process development	Nov. 2021	
Develop communication process for necessary internal & external stakeholders.	Nov. 2021	
City Attorney's Office approval	Dec. 2021	
Institute Special Event Permit Application process.	Jan. 2022	
Track number of permit applications submitted	Ongoing	

Financial/Economic Development

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

Objective 3: Seek New or Alternative Funding Sources

Project		Performance Measure(s)	Department(s)
Core FED 1.3.4	Procurement of Legislative Consultant		Communication & Legislative Affairs

Summary:

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

Milestone	Target Date	Status
Evaluate federal legislative consultant	4th Qtr. FY 2022	
Contract with federal legislative consultant	1st Qtr. FY 2023	
Evaluate state legislative consultant and open RFQ	3rd Qtr. FY 2022	
Review RFQ applicants and present potential candidates to Council	3rd Qtr. FY 2022	
Contract with state legislative consultant	1st Qtr. FY 2023	

Financial/Economic Development

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

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

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

Summary:

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

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

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

Milestone	Estimated Completion	Status
Identify key milestones of the process	1st Qtr. FY 2021	Completed
Assessments of HR Employees for Succession pipeline	2nd Qtr. FY 2021	Launches in May
Launch Growth Wall	2nd Qtr. FY 2021	In Progress
Guided performance / coaching discussions document (field guide)	2nd Qtr. FY 2021	Completed
Selection of Succession Candidates	3rd Qtr. FY 2021	In Progress
Begin Succession activities / mentorship etc.	3rd Qtr. FY 2021	In Progress
OD holds one-on-one Quarterly Check-in on IDPs for HR employees	3rd Qtr. FY 2021	In Progress
Review of program success: Review and Adapt	4th Qtr. FY 2021	In Progress
Identify initial departments for FY 2022 Launch	1st Qtr. FY 2022	In Progress
Evaluate programmatic measures from initial launch and recalibrate as needed for remaining departments	2nd Qtr. FY 2022	In Progress
Launch Succession Planning Citywide	3rd/4th Qtr. FY 2022	

Financial/Economic Development

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

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

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

Summary:

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

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

Milestone	Estimated Completion	Status
Supervisor Series Completion	1st Qtr. FY 2021	Complete
Finalize the FY2021 Training Plan	1st Qtr. FY 2021	Complete
Present New Learning Focus and Direction	2nd Qtr. FY 2021	Complete
Implement/Deliver New Learning Plan	2nd – 4th Qtr. FY 2021	In Progress
Annual Sexual Harassment Training	3rd Qtr. FY 2021	In Progress
Annual Ethics Training	TBD	
Annual PII Training	TBD	
AEEP Refresh and Preview	TBD	

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 21.3	Communication and Workforce Engagement	Completion of Milestones	Human Resources

Summary:

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

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

Milestone	Target Date	Status
HR Portal Redesign	2nd Qtr. FY 2021	Complete/Ongoing
HR Interactive Newsletter	3rd Qtr. FY 2021	In Progress
HR Employee Podcast	3rd/4th Qtr. FY 2021	In Progress
Integrated Employee Communications	Ongoing	Ongoing

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.4	Compensation and Classification Structural and Strategic Review	Modification or validation of various compensation and classification components.	Human Resources

Summary:

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

Milestone	Estimated Completion	Status
Identification of Comparative Market Sources (Benchmark Cities and Organizations)	4th Qtr. FY 2021	In Progress
Review of the City's most recent compensation philosophy and its relative effectiveness or utility	1st Qtr. FY 2022	In Progress
Identification and confirmation of City's official pay philosophy, strategy and equity	1st Qtr. FY 2022	In Progress
Review of the City's current pay structures and how they relate to pay strategy and identified goals	2nd Qtr. FY 2022	In Progress
Examine recommendations for creating equitable pay policies or practices	2nd Qtr. FY 2022	In Progress
Development of official guidelines for Compensation and Classification-related practices	3rd Qtr. FY 2022	In Progress

Financial/Economic Development

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

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

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

Summary:

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

Milestone	Target Date	Status
Confirmation of required training for FTA triennial audit	1st Qtr. FY 2021	Completed
Ensure employees hired and/or promoted between July 2020 – May 2021 receive training	3rd Qtr. FY 2021	In Progress
Process to identify new hires and/or promotions in safety sensitive roles for assignment of training	4th Qtr. FY 2021	In Progress
Research the capability of Lawson transmitting employee data to Cornerstone to identify those needing training.	1st Qtr. FY 2022	In Progress
Implement technology-based options to identify employees and assign appropriate training.	2nd Qtr. FY 2022	Not Started

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.2.2	Unity Council Recommendation – Officer Mental Health and Wellness		Police

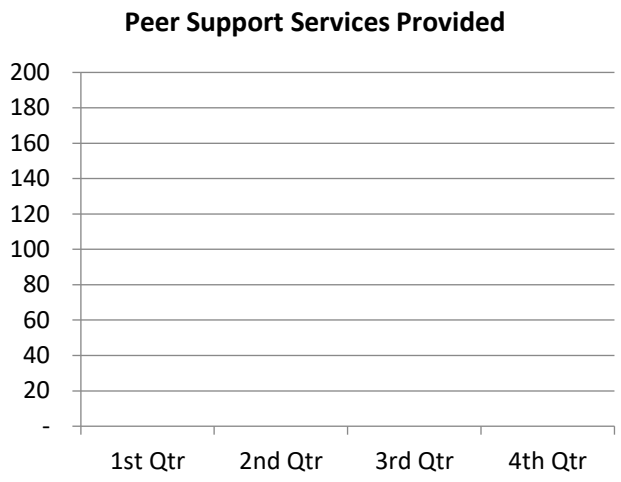
Summary:

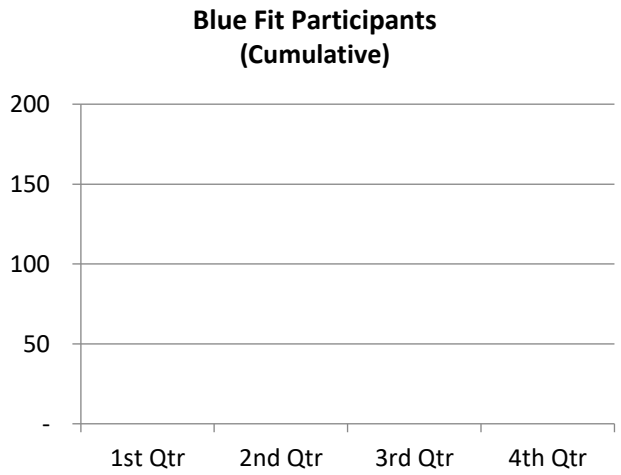
APD offers multiple programs to serve its officers with mental health and physical wellness services. The three primary programs are Peer Support, Blue Fit, and Blue Chip.

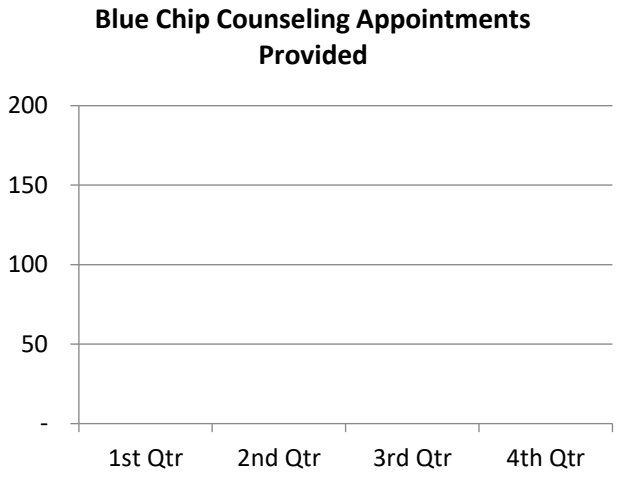
Peer Support is a peer counseling program composed of employees of the department that are trained in Critical Incident Stress Management and Peer Support.

Blue Fit is a unique program created to support the physical and mental well-being of APD's officers. The program is led by a professional licensed fitness trainer and includes 90-minute health and wellness classes over the span of 12 weeks. The classes include exercise, nutrition, mental health topics, and more.

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





	 Blue Chip Counseling Appointments Provided 200 150 100 50 - 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

Financial/Economic Development Scorecard

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
Aviation	Cost Recovery	Operating cost recovery	110%	113.07%	100%	100%
ED		Recovery of Damage Claims	New Measure in FY 2021		$75,000	$75,000
CES		Cost Recovery	51%	10%	40%	75%
Parks		Cost recovery of Parks Performance Fund	75%	73%	76%	78%
Parks		Cost recovery of Golf Performance Fund	86%	85%	100%	100%
Aviation	Budgetary	Total aircraft operations	79,753	90,204	82,000	82,000
Aviation		Hangar occupancy rate	100%	100%	100%	100%
Court		Gross Revenue collected	$17,001,555	$14,456,446	$14,730,418	$15,466,939
Court		Revenue Retained	$11,813,005	$10,534,625	$8,829,183	$9,270,642
Court		% of revenue retained (less state costs)	69%	73%	68%	68%
Finance		Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds) [measured quarterly]	16.9%	16.95%	17.3%	< 20%
Finance		Net tax-supported debt per capita (Net of Pension Obligation Bonds) [measured quarterly]	$1,110	$1,139	$1,121	$1,245
Finance		Net debt to assessed valuation (Net of Pension Obligation Bonds) [measured quarterly]	1.47%	1.52%	1.46%	< 2%
Finance		Actual Revenue % of variance from estimates [annual measure]	0.5%	0.35%	0.6%	0.6%
Fire		Homeland Security Grant Funding Secured	$2,682,648	$3,121,092	$3,167,592	$3,100,000
Library		Grant and gift funds as a percentage of total general fund allocation	10%	13%	6%	6%
Library		# of passport sessions	New Measure in FY 2022			969
Library		# of passport applications	New Measure in FY 2022			969
Finance	Policy Compliance	Comprehensive Annual Financial Report with "clean opinion"	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
Finance		GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
Finance		Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes
Finance		Rating agencies ratings on City debt	Affirm	Affirm	Affirm	Affirm
Finance		Compliance with debt policy benchmarks	100%	100%	100%	100%
Finance		Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)	5 Stars	5 Stars	5 Stars	5 Stars
Bus. Div.		MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	15%	25%	25%	30%
Finance		Annual percentage of best value awarded contracts	New Measure in FY 2020	20%	20%	20%

Financial/Economic Development Scorecard (cont.)

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
Finance		Annual procurement cycle from sourcing process to contract execution < 90 days	New Measure in FY 2020	85	< 90 days	< 90 days
CLA		Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
CLA		Register birth records in the Record Acceptance Queue from the State within one business day	97%	98%	95%	95%
HR	Benefits	Workers' Compensation – Frequency (# claims)	335	442	450	370
HR		Workers' Compensation – Severity ($/claims)	$6,161	$2,468	$4,500	$3,500
HR		FTEs eligible for Wellness Rate [reported annually]	50%	48%	60%	55%
HR		Employee Turnover Rate:				
		Civilian	9.9%	8%	9%	9%
		Sworn Fire	3%	1%	2%	2%
		Sworn Police	3.4%	4%	4%	4%
HR		Percentage of all full-time employees enrolled in the 401k/457 plans	74%	74%	74%	78%
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	89%	91%	90%	90%
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	0.01	0.012	0.001	≤ 2
CES	Convention & Tourism	Event (Client) Satisfaction Rating (Overall)	4.7	4.7	4.5	4.8
CES		Square Foot Occupancy Percentage	50%	24%	30%	52%
CES		New Events Held During Year (Booked by Center)	13	6	6	12
CES		Return Events Held During Year (Booked by Center)	76	27	20	55

Infrastructure

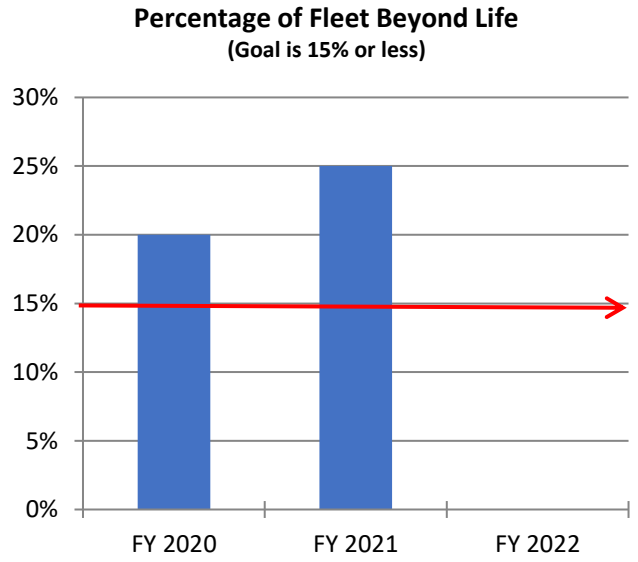
Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Equipment

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

Summary:

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



Contracted Service Life – Summary

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

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.1	Fire Station #1 Rebuild	• Overall satisfaction of project management • Project completion on time and at budget	Asset Management and Fire

Summary:

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

Milestone	Estimated Completion	Actual Completion
Initial Project schedule/development phase	Dec. 2018	Dec. 2018
Architect/engineer RFQ	Oct. 2019	Oct. 2019
Architect/engineer selection process	Nov. 2019	Dec. 2019
Architect/Engineer contract approval and execution	Dec. 2019	Jan. 2019
Manager at Risk contract approval and execution	Dec. 2019	Jan. 2020
Construction Management at Risk process	Fall 2020	Feb. 2020
Design	Sept. 2021	
Guaranteed Maximum Price to Council	Sept. 2021	
Permit review process	Aug. 2021	
Council approval	Sept. 2021	
Vacate station	Sept. 2021	
Demolition phase	Dec. 2021	
Construction phase	Dec. 2021	
Move in	Dec. 2022	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

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

Summary:

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

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	May 2021	
Request for Qualifications for Architect/Engineer	June 2021	
Architect/Engineer Selection Process	Sept. 2021	
Council Approval of Architect Contract	Oct. 2021	
Design Phase	Nov. 2021	
Finalize Construction Documents	Jan. 2022	
Permit Phase	Jan. 2022	
Bidding Phase	Mar. 2022	
Construction Begins	Dec. 2022	
Finalize Selection of Fixtures, Furniture, and Equipment	Sept. 2023	
Construction Complete	Jan. 2023	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.3	Animal Services Center Generator	• Overall satisfaction of project management • Project completion on time and at budget	Asset Management and Code Compliance

Summary:

In November 2020, City Council approved an Arlington Tomorrow Foundation Grant in the amount of $474,550 to design and install a new generator at the Animal Services Center located at 1000 SE Green Oaks Blvd. This project involves designing and installing a new generator and automatic transfer switch to assure electrical and mechanical systems in the kennel areas do not fail during electrical outages. This amenity is needed to make sure animals housed in this facility are not left without air conditioning or heating in the event power is lost during a storm event. Code Compliance has partnered with Asset Management for this project.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2021	Jan. 2021
Design and Order Generator	Apr. 2021	Apr. 2021
Generator Delivery	Sept. 2021	
Generator installation	Nov. 2021	
Project completion	Dec. 2021	
Initial Project schedule/development phase	Apr. 2021	
Order generator	Apr. 2021	
Generator delivery	Sept. 2021	
Generator installation	Nov. 2021	
Project completion	Dec. 2021	
Initial Project schedule/development phase	Apr. 2021	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

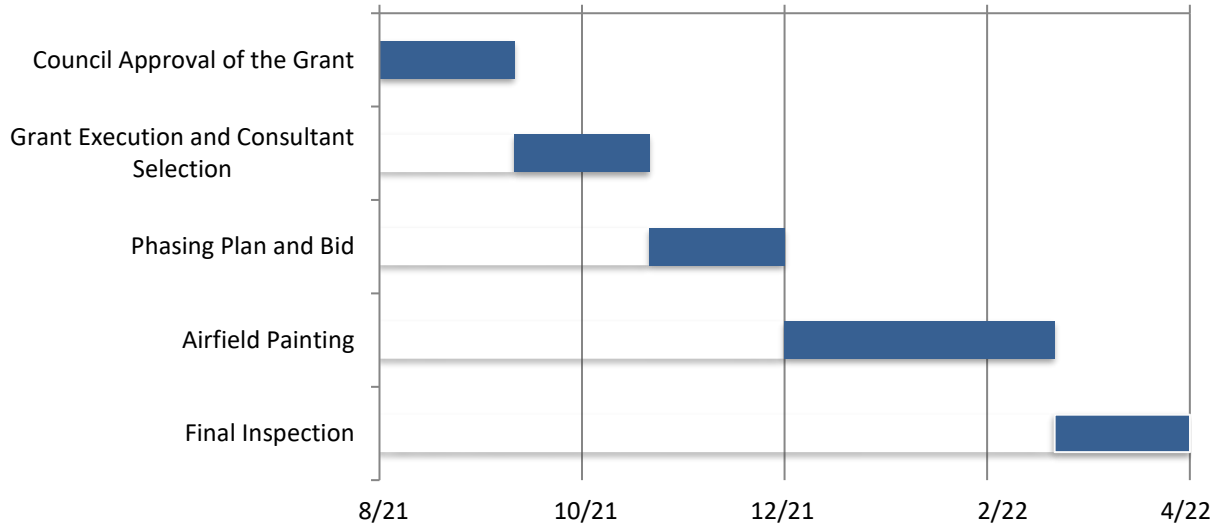
Objective 3: Maintain City Standards for all Public Infrastructure

Project		Performance Measure(s)	Department(s)
Core INF 1.3.1	Airfield Pavement Marking Rehabilitation	Total Aircraft Operations	Aviation

Summary:

Rehabilitate all airport pavement markings to provide enhanced safety during low-visibility and night operations. The existing pavement markings have faded and begun to chip away due to normal degradation and are no longer in compliance with the latest FAA Advisory Circular. New pavement markings are necessary to provide pilots with the navigational assistance needed during low-visibility and night operations.

Airfield Pavement Marking Rehabilitation



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.1	Advanced Metering Infrastructure	Install 10,000 meters and MIUs in FY 2022	Water Utilities

Summary:

The City of Arlington Water Utilities will install 10,000 meters and MIU's in 2022 through an ongoing meter replacement program and water line renewals.

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

Milestone	Estimated Completion	Actual Completion
Wrap up FY 2021 Installs	Sept. 2021	
Begin MUI/Meter Installs	Oct. 2021	
Council Approval of Meter Replacement funding	Feb. 2022	
Council Approval of Annual Meter Supply Contract	June 2022	
Complete MIU/Meter Installation for FY 2022	Sept. 2022	

Infrastructure

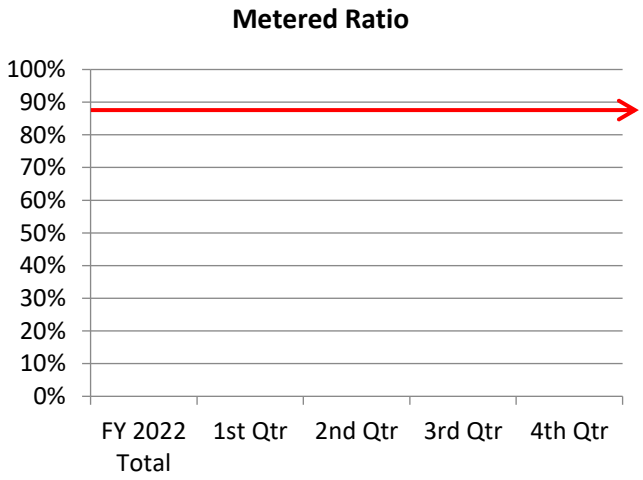
Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Water Utilities

Summary:

The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2022, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.



Infrastructure

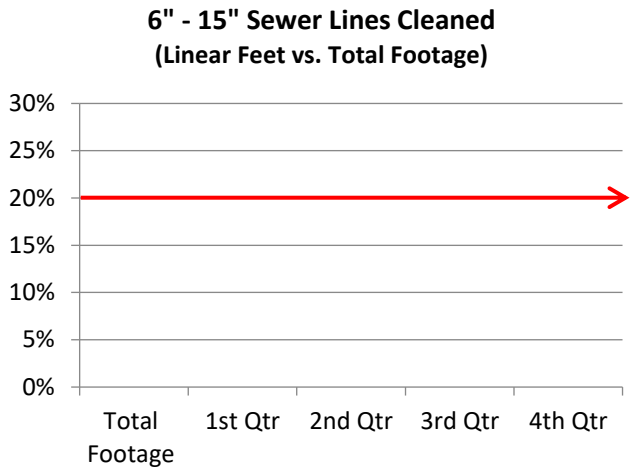
Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6” through 15”	Water Utilities

Summary:

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



Infrastructure

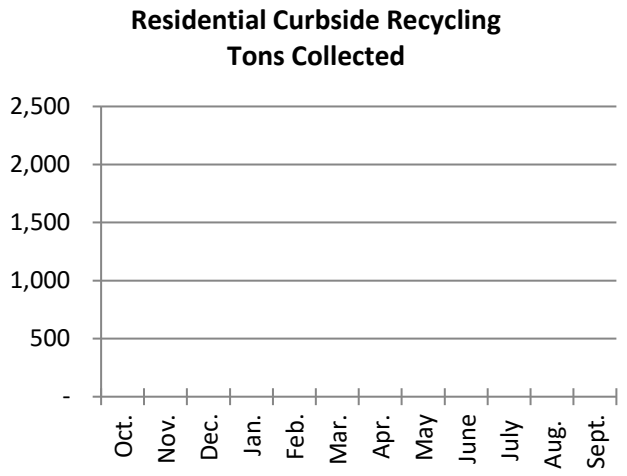
Goal 2: Support and Expand Programs to Reduce Environmental Impacts

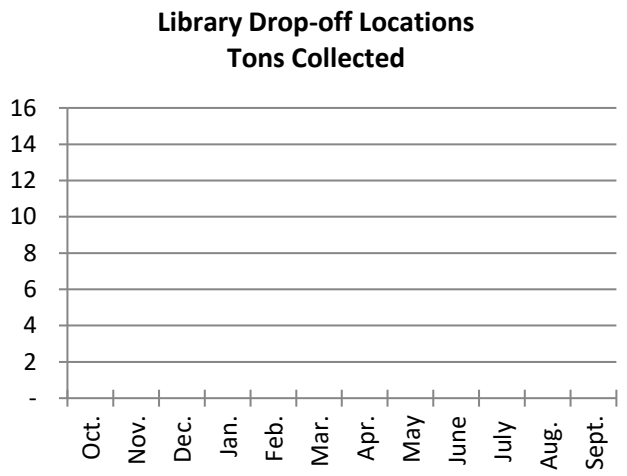
Objective 1: Mitigate Operating Costs and Impact on Environment

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

Summary:

The City of Arlington continues to educate residents on proper recycling to lessen contamination rates, increase participation and improve the quality of residential recycling materials. Staff has actively been participating in a Regional Recycling Campaign through the North Central Texas Council of Governments, and along-side other regional stakeholders, to decrease curbside contamination of residential recyclables and present a unified recycling message across the region.
The City also provides recycling drop-off locations at each library, which can be used by residents who live in multi-family developments that may not provide recycling services.





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 2.1.5	Council Environmental Task Force Recommendation – Reduce Carbon Footprint	• Reduction in Building Energy Consumption • Reduction in City Vehicle Fuel Consumption	Asset Management

Summary:

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

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

	Milestone	Estimated Completion	Actual Completion
BUILDING CONSTRUCTION	New Facilities and Major Building Components to Comply with the 2017 International Energy Code	Ongoing	
	Include Alternative Energy Source in At Least One Newly Constructed Facility	2023	
FLEET	Install up to 10 New Electric Vehicle Charging Stations	2022	
	Seek Grants & Partnerships to Electrify Fleet	2023	
	Replace Beyond-Service-Life Vehicles with Electric Vehicles*	2028	

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

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.6	Council Environmental Task Force Recommendation – Waste Management	• Waste Diverted • Completion of Resident Trash and Recycling Services Survey • Completion of Strategy to Increase Awareness of Recycling Contamination	Asset Management

Summary:

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

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

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

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.7	Council Environmental Task Force Recommendation – Natural Environment	• Recognition of Arlington Cross Timbers Region • Expansion of Animal Sightings Map	Asset Management

Summary:

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

- obtaining an appropriate designation to recognize the Arlington Cross Timbers Region which encompasses more than half of the City; and
- enhance mapping of wildlife animal sightings to increase community awareness of the region's biodiversity and habitat.

	Milestone	Estimated Completion	Actual Completion
CROSS TIMBERS REGION	Engage Potential Organizational Partners	Summer 2021	
	Identify Necessary Resources	Spring 2022	
	Seek and Obtain Designation	Fall 2022	
WILDLIFE ANIMALS	Expand Animal Sightings Map	Spring 2022	
	Promote Map of Animal Sightings	Summer 2021	

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 2.1.8	Council Environmental Taskforce – Balance habitat protection and community needs		Public Works & Transportation and Code Compliance

Summary:

This recommendation from the Council Environmental Task Force connects to several programs that the organization has in progress or is planning to begin. Those programs are briefly described to the right.

Dept.	Project	Status
PWT	Consideration of impact to and ways to re-establish native habitats (including Cross Timbers Ecoregion) on all projects	Implemented
PWT	Implement native and adaptive plant outreach program	Implemented
PWT	Establish Arlington Citizen Science Program	Nov. 2021
PWT	Launch iNaturalist app for Arlington Citizen Science Program	Mar. 2022
Planning	UDC amendment to include Cross Timbers Tree Preservation Standards	Implemented
Code	Implement Wildlife Education Program	Oct. 2021

Infrastructure Scorecard

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
AM	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	76%	78%	80%	80%
AM		Citizen perception of residential recycling services [annual survey]	81%	75%	80%	80%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	92%	92%	90%	90%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations [surveyed quarterly]	92%	93%	93%	95%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	87%	72%	94%	90%
IT	Customer Service	Helpdesk abandon rate	8%	6%	8%	8%
CLA		Action Center first call resolution	97%	97%	98%	97%
CLA		% of Action Center calls abandoned	17%	12%	8%	10%
CLA		Action Center calls answered	255,281	265,015	250,000	250,000
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	60%	65%	64%	60%
AM	Fleet	% of City-wide Fleet beyond service life	18%	98%	17%	15%
AM		Percentage of customers satisfied or very satisfied with fleet services	78%	87%	95%	80%
AM		Turnaround Time Standards:				
		Target Vehicles/Turnaround in 24 Hours	New Measure in FY 2021		77%	80%
		Target Vehicles/Turnaround in 48 Hours	New Measure in FY 2021		48%	85%
		Target Vehicles/Turnaround in 72 Hours	New Measure in FY 2022			90%
AM	Solid Waste	Recycling Collected Curbside (Tons)	24,126	24,250	24,512	Maintain or Increase
AM		Library Recycling Collected (Tons)	172	158	134	Maintain or Increase
AM		Leaf Recycling Program (Tons)	291	300	300	Maintain or Increase
AM		Number of multi-family recycling outreach presentations given	9	2	4	6
AM		Missed collection calls per 10,000 services	New Measure in FY 2022			< 2.5
AM		Residue in Recycling (COG Survey)	New Measure in FY 2022			< 39%
AM	Infrastructure Maintenance	Major building components operating within their designed life [annual measures]:				
		Roofs:				
		Asphalt [25 Years of Service Life]	New Measure in FY 2020	88%	88%	95%
		Metal [25 Years of Service Life]	New Measure in FY 2020	68%	68%	95%

Infrastructure Scorecard (cont.)

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
		Built-up [25 Years of Service Life]	New Measure in FY 2020	68%	68%	95%
		HVAC [15 Years of Service Life]	New Measure in FY 2020	100%	100%	95%
		Generators [20 Years of Service Life]	New Measure in FY 2020	50%	50%	95%
		Elevators:				
		High Usage [15 Years of Service Life]	New Measure in FY 2020	56%	56%	85%
		Low Usage [35 Years of Service Life]	New Measure in FY 2020	80%	80%	85%
		Boilers [25 Years of Service Life]	New Measure in FY 2020	63%	63%	95%
		Water Heaters [15 Years of Service Life]	New Measure in FY 2020	18%	18%	85%
PWT		% of residential street lane miles that have been swept compared to annual goal of 1,604 [reported quarterly]	99%	98%	44%	100%
PWT		Percentage of pothole repairs completed within 3 business days	91%	96%	96%	90%
PWT		Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	97%	97%	98%	95%
PWT		Number of square yards of failed concrete excavated and replaced	70,399	57,330	25,019	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	25%	27%	22%	20%
Water		Radio Transmitter installations	10,394	7,275	6,500	10,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	65,166	31,099	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	100%	100%	100%	100%
Water		Maintain metered ratio rolling average above 88%	91%	89%	92%	> 88%
Water		Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	6.86	12.8	6.8	≤ 8
Water		Water line breaks per 100 miles of pipe	New Measure in FY 2021		12	5.8
Water		Interrupt time per customer	New Measure in FY 2021		< 4	< 4

Public Safety

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

Objective 1: Improve Quality of Life and Place

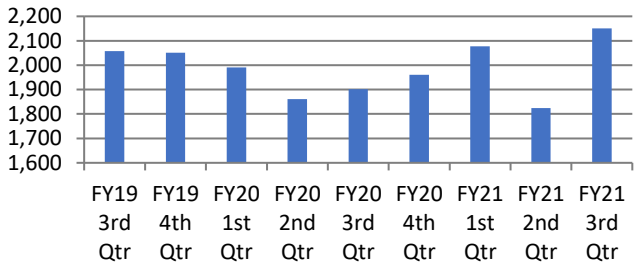
Project		Performance Measure(s)	Department(s)
Core PS 1.1.1	Crime Reduction	• Crimes Against Person • Crimes Against Property • Crimes Against Society	Police

Summary:

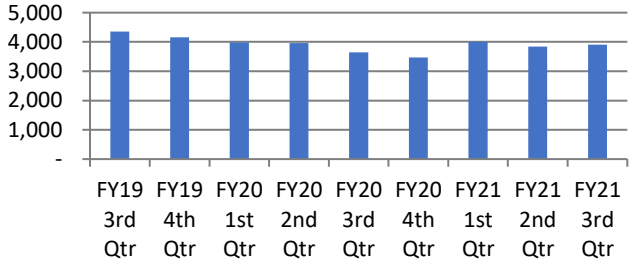
The City of Arlington has experienced a reduction in crime for the past seven years. Sustaining this reduction in crime continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing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

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

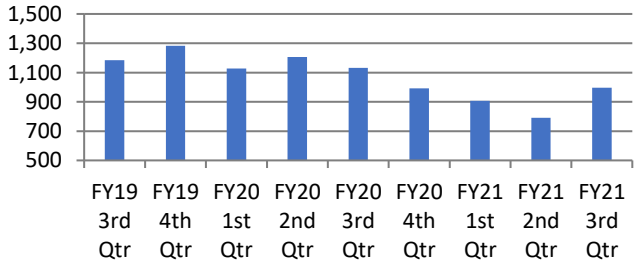
Crime Rate Reduction Project: Crimes Against Person*



Crime Rate Reduction Project: Crimes Against Property*



Crime Rate Reduction Project: Crimes Against Society*



**** Charts show the three crime code categories used in NIBRS. Data extracted on 7/5/21***

Public Safety

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

Objective 1: Improve Quality of Life and Place

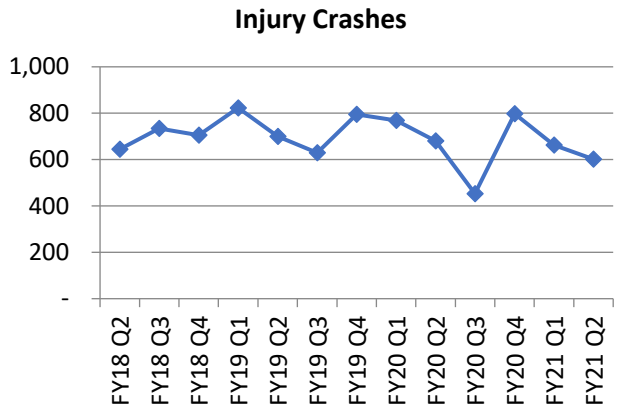
Project		Performance Measure(s)	Department(s)
Core PS 1.1.2	Traffic Safety	• Injury Crashes • DWI Crashes • CMV Inspections	Police

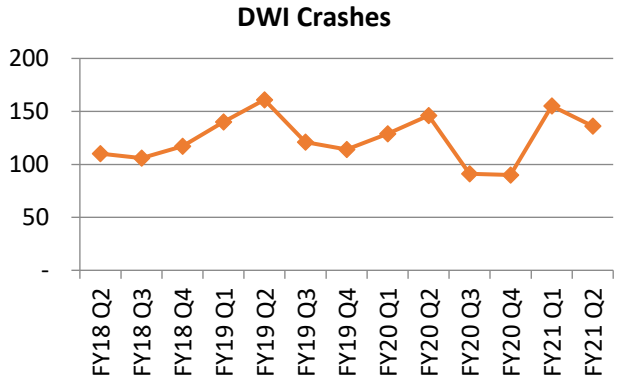
Summary:

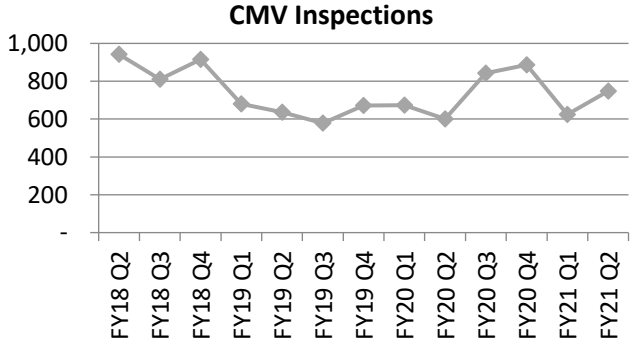
Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2019, a total of 13,111 crashes occurred within Arlington city limits, a slight increase of 1.28% from 2018 (12,945).

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

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







Public Safety

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

Objective 1: Improve Quality of Life and Place

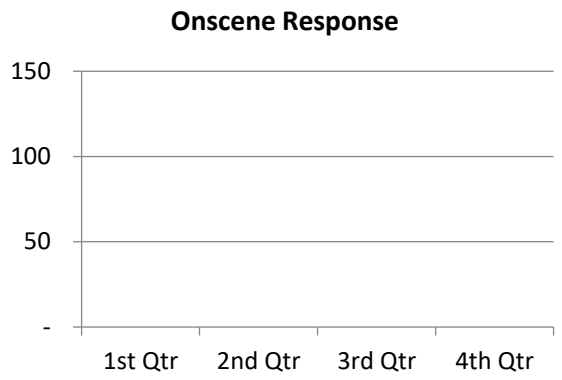
Project		Performance Measure(s)	Department(s)
Core PS 1.1.3	Victim Services Response to Crime Victims	• Total Crime Victims Served • On-scene Crisis Response	Police

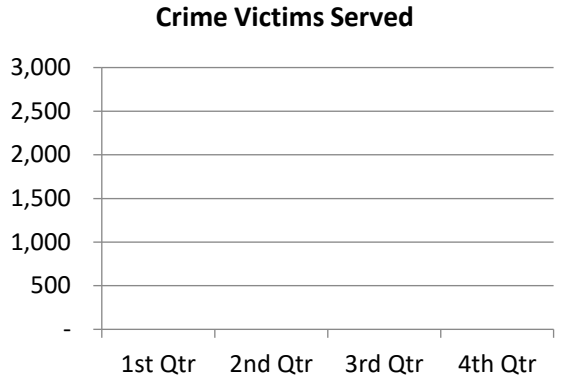
Summary:

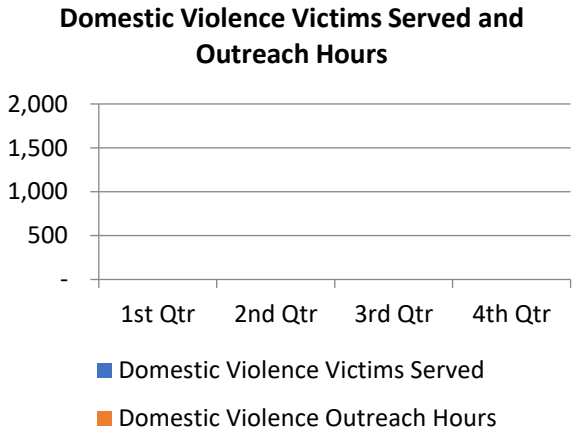
Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion or ethnicity. Victimization may happen to an individual, family, group or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of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

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

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







Public Safety

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

Objective 1: Improve Quality of Life and Place

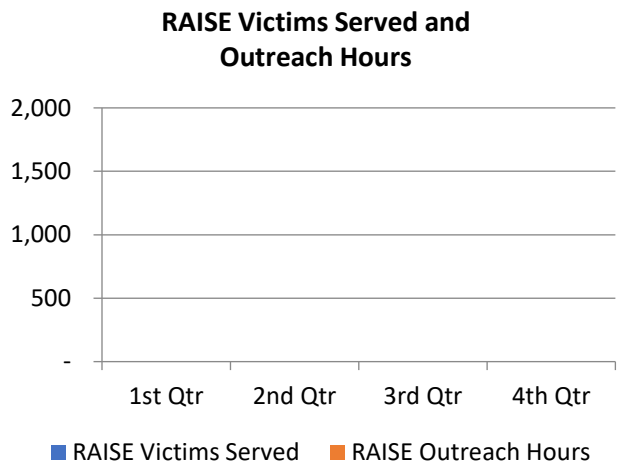
Project		Performance Measure(s)	Department(s)
Core PS 1.1.4	Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement)	• High Risk Intimate Partner Violence (IPV) Victims • Outreach Hours Dedicated to IPV Victims	Police

Summary:

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

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

Awareness of these ongoing situations provides an opportunity to intervene.



Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.5	Mental Health Calls for Service	Calls for Service with a Mental Health Component	Police

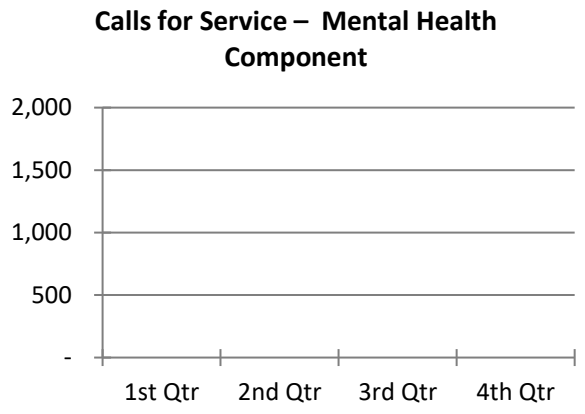
Summary:

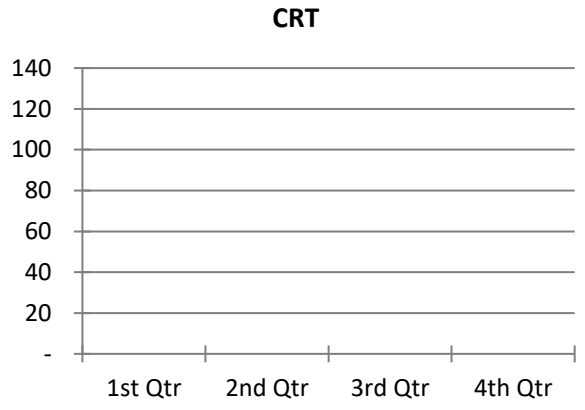
Individuals with Mental Illness/Intellectual and Developmental Disabilities are vulnerable members of our community who deserve to be treated with dignity and respect.

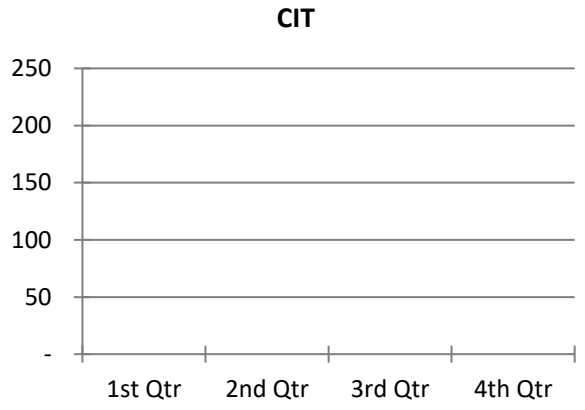
Police agencies are often the front-line responders to those struggling with a behavioral health crisis.
In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved.

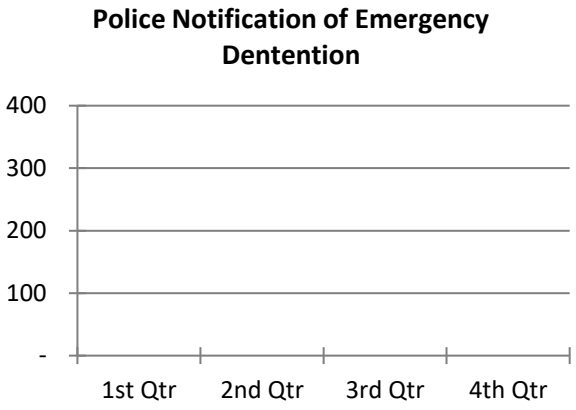
Our partnership with the MHMR Law Liaison project provides APD an opportunity to interject a mental health professional into these encounters and work in conjunction with officers to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services.

Arlington Police Department utilizes a hybridized approach in which Behavioral Health Response Officers (BHRO) on patrol are partnered with MHMR Law Liaisons to form a Co-Responder Team. They conduct follow-ups and engage individuals struggling with Mental Health/IDD with resources. BHROs are also paired together to form a Crisis Intervention Team for calls and follow-ups that have a higher threat level.







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

Public Safety

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

Objective 2: Protect Public Well-being

Project		Performance Measure(s)	Department(s)
Core PS 1.2.1	Vision Zero	Reduce traffic related fatalities and serious injuries	Public Works & Transportation

Summary:

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

In FY 2022, work will continue to implement the Safe Route to School (SRTS) Program, accident mitigation measures, and traffic calming measures to reduce the FY 2017 baseline number of 6,085 city roadway crashes. Staff will also conduct a reassessment the baseline data.

Public Safety

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

Objective 2: Protect Public Well-being

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

Summary:

The Arlington Fire Department has been working earnestly to implement cancer prevention initiatives to keep the men and women who protect the residents of Arlington safe. Part of those strategy to reduce the risk of employee exposure to harmful chemicals has been to increase the frequency and rigor of how firefighters clean and disinfect their personal protective equipment. FY 2022 will be year 2 of the 3-year project to implement a 2nd set of bunker gear for firefighters and is funded by a grant from the Arlington Tomorrow Foundation.

Milestone	Target Date	Status
Size Employees	Oct. 2021	
Take Staff Report to Council	Nov. 2021	
Purchase Bunker Gear	Dec. 2021	
Close out Grant with ATF	Dec. 2021	

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 & Transportation

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan. The projects listed below include projects that began construction prior to FY 2022 as well as the planned FY 2022 projects. Project milestones listed in the table will be updated as they occur during the year. These projects include larger drainage and erosion projects. Maintenance projects and small drainage improvement projects are not included in this report because they are typically bid in multiple phases.

Stormwater Capital Improvements Project	Structures Protected
California Lane (All Phases)	60
Harvest Hills (All Phases)	47
Kee Branch Trib 4 (All Phases)	N/A
Matthews Court (All Phases)	74

Stormwater Capital Improvement Project	Estimated Bid Dates	Actual Bid Dates	Estimate Completion	Actual Completion
California Lane Drainage Improvements Phase 1	June 2022			
Harvest Hills Drainage Improvements Phase 1	Aug. 2019			
Indian Trail Erosion	Mar. 2020	May 2020	Oct. 2021	
Kee Branch Trib 4 Erosion Phase 2 – Bradley to Andalusia	Dec. 2020			
Matthews Court Drainage Improvements Phase 1 and 2	June 2019	Dec. 2019	Mar. 2021	
Matthews Court Drainage Improvements Phase 3	Dec. 2021			

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

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

Summary:

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

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

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

- Task 1: Update Stormwater Pollution Prevention Ordinance to require future maintenance of private stormwater infrastructure.
- Task 2: Identify a minimum of ten (10) properties with post-construction BMPs (platted after 2003).
- Task 3: Develop an outreach program to notify responsible parties of post-construction BMP responsibilities.
- Task 4: Implement inspection program for private stormwater infrastructure after completion of Tasks 1, 2, and 3.

Milestone	Estimated Completion	Actual Completion
Task 1	Dec. 2021	
Task 2	Mar. 2022	
Task 3	July 2022	
Task 4	Sept. 2022	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

Project		Performance Measure(s)	Department(s)
Core PS 2.1.3	Council Environmental Taskforce – Implement a Comprehensive Stormwater Plan and examine long-term financial needs	Present long-term financial options to City Council to consider possible Stormwater Utility Fee update.	Public Works & Transportation

Summary:

In 2020, the Environmental Task Force (ETF) completed a report that included recommendations for Stormwater Management to prepare a Comprehensive Stormwater Plan that prioritized stormwater programs and projects. A Comprehensive Stormwater Plan, along with updating City stormwater rules to align with federal and state requirements, allows the City to mitigate flood risks, protect stormwater infrastructure, educate citizens, and protect water quality. The Comprehensive Stormwater Plan was presented to Council in February 2021.

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

- Task 1: Examine long-term financial needs to support the CSP and present fee update options to City Council.

Milestone	Estimated Completion	Actual Completion
Task 1	Oct. 2021	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 2: Complete Watershed Studies for Each Watershed within the City

Project		Performance Measure(s)	Department(s)
Core PS 2.2.1	Watershed Studies	Achieve FEMA acceptance of all watershed studies by the end of FY 2022	Public Works & Transportation

Summary:

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

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

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

This project will strategically plan mitigation tasks to proactively rectify deficiencies identified in the watershed studies completed in FY 2019. During FY 2021, work will be concentrated on the following three tasks:

- Task 1: Provide community outreach on the City's improvement to the Community Rating System.
- Task 2 Provide community outreach for all FEMA approved LOMR data to be included in FEMA's PMRs.
- Task 3: Provide community outreach on the upcoming Flood Rating 2.0.

Milestone	Estimated Completion	Actual Completion
Task 1	Dec. 2021	
Task 2	Jan. 2022	
Task 3	Mar. 2022	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 3: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.3.1	Stormwater Education Outreach	• Number of public education campaigns conducted • Number of stormwater pollution safety presentations given at elementary schools • Number of community events attended	Public Works & Transportation

Summary:

The Stormwater Education program provides community education about the problems and solutions to stormwater pollution, floodplain development, flood safety and preparedness.

Community education can make a difference in both the quantity and quality of stormwater that reaches our local waterways. Community education includes programming with schools within the city limits to provide stormwater education to students.

Stormwater Education outreach efforts include, but are not limited to, the following:

- Provide the community with information on responsible development
- Provide property owners with information and tools to protect their families and property from flood damage through flood preparedness.
- Education outreach to schools within AISD to provide stormwater education such as "Turn Around Don't Drown".
- Increase awareness of illicit discharges and improper disposal of materials.

Outreach Task	Number Achieved			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Attend 10 Children's Events (Includes schools, library programs, after school programs, summer camps, etc.)				
Placement of 360 "No Dumping" storm drain inlet decals				
Attend 10 community events to provide stormwater education materials				

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 3: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.3.2	Program for Public Information (PPI)	Develop and implement new projects listed in the PPI Plan adopted by Council and approved FEMA's Community Rating System (CRS) in FY 2020	Public Works & Transportation

Summary:

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

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

- Task 1: Update and implement the Flood Response Preparation outreach as identified in the PPI Plan adopted by City Council for CRS.
- Task 2: Prepare a post card for non-flood zone (SHFA) delineated area to be endorsed by the Mayor.
- Task 3: Review flood outreach information to assess including additional languages.

Outreach Task	Estimated Completion	Actual Completion
Task 1	Oct. 2021	
Task 2	Dec. 2022	
Task 3	Mar. 2022	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 3: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.3.3	Stream Gauge Infrastructure Upgrade and Communication	Implement a flood hazard notification system based on stream gauge data	Public Works & Transportation

Summary:

The City of Arlington currently has six stream gauges. These gauges collect important information such has rainfall accumulation, rainfall increments, and water levels. The stream gauge uses the ALERT (Automated Local Evaluation in Real Time) 1 system which needs an upgrade as hardware improves. This real time data will assist in response time for activating barricade infrastructure, emergency operations, and engineering assessments. During FY 2021, the Floodplain Group will perform the following three tasks:

- Task 1: Upgrade two existing stream gauges to Automated Local Evaluation in Real Time 2 (ALERT 2) system to increase the accuracy and performance of flood detection systems.
- Task 2: Identify low crossings based on watershed studies and Emergency Operations to determine two new locations to install stream gauges.
- Task 3: Identify grants and possible funding opportunities to assist in installing at least six additional gauges within the City limits.

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

Milestone	Estimated Completion	Actual Completion
Task 1	Nov. 2021	
Task 2	Jan. 2022	
Task 3	May 2022	

Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 3: Enhance Awareness of Stormwater Risk

Project		Performance Measure(s)	Department(s)
Core PS 2.3.4	Council Environmental Taskforce – Implement a Comprehensive Stormwater Plan	Implement a Comprehensive Stormwater Plan along with supporting construction policies and financial resources.	Public Works & Transportation

Summary:

In 2020, the Environmental Task Force (ETF) completed a report that included recommendations for Stormwater Management to prepare a Comprehensive Stormwater Plan that prioritized stormwater programs and projects. A Comprehensive Stormwater Plan, along with updating City stormwater rules to align with federal and state requirements, allows the City to mitigate flood risks, protect stormwater infrastructure, educate citizens, and protect water quality. The Comprehensive Stormwater Plan was presented to Council in February 2021.

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

- Task 1: Update Stormwater Pollution Prevention Ordinance require post-construction drainage surveys and future maintenance of private stormwater infrastructure.
- Task 2: Implement outreach program and inspection program for private stormwater infrastructure after Stormwater Pollution Prevention Ordinance is updated.
- Task 3: Examine long-term financial needs to support the CSP and present fee update options to City Council.

Task	Estimated Completion	Actual Completion
Task 1	Dec. 2021	
Task 2	Mar. 2022	
Task 3	Oct. 2021	

Public Safety Scorecard

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
Fire	Dispatch and Response	9-1-1 calls answered within 10 seconds	92.26%	92.9%	90%	90%
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	14.95	15.14	25.00	25.00
Fire		Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	5:48	6:06	6:22	5:20
Fire		Fires – Response objective = 320 seconds or (5:20)	5:22	5:33	6:12	5:20
Fire		Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:42	5:59	5:33	5:00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	1.98	1.75	2.00	2.00
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	81.76%	83.68%	80%	80%
Police		Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	9.41	10.56	11.25	9.3
Police		Citizen satisfaction with police services [annual survey]	69%	81%	75%	75%
Police		Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	92.26%	92.9%	90%	90%
Fire	Prevention	Percent of Outdoor Warning Sirens Successfully Tested	New Measure in FY 2021		7.6	9.3
Fire		Fire Prevention Business Inspections	69%	44%	95%	95%
Fire		Fire Prevention Business Violations Addressed	12,326	16,513	4,478	15,500
PDS		% of routine food establishment inspections completed on time	3,603	3,262	1,000	4,500
PDS		% of non-compliant gas well site components corrected within 2 days following notification to operator	New Measure FY 2021		100%	100%
PWT		Percent of City maintained drainage inlets inspected compared to goal of 10,804	92%	100%	54%	100%
PWT		Percent of 360 concrete channels inspected	97%	100%	51%	100%
Court	Crime and Compliance	% of Warrants Cleared	155%	301%	104%	100%
Court		Municipal Court Clearance Rate	New Measures in FY 2021		118%	100%
Court		Time To Disposition within 30 days	New Measures in FY 2021		60%	50%
Court		Age of Active Pending Caseload [measured quarterly]	New Measures in FY 2021		41 Days	50 days
Court		Cost per Disposition	New Measures in FY 2021		$47.39	$49.33
Court		Reliability and Integrity of Case Files	New Measures in FY 2021		100%	100%
Court		Management of Legal Financial Obligations-Rate	New Measures in FY 2021		89%	70%
Court		Annual Access and Fairness Survey Index Score [measured in 3rd quarter]	New Measures in FY 2021		75%	75%
Police		Committed Time to all calls (minutes)	70.1	76.97	77.15	< 84.5
Police		DWI Crashes	535	456	582	< 450

Public Safety Scorecard (cont.)

Dept.		Key Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Target
Police		Domestic Violence Victims Served	9,888	5,933	6,652	5,400
Police		Human Trafficking Victims Served [measured quarterly]	12	33	12	10
Police		Injury Crashes	2,782	2,753	2,542	< 3,084
Police		Outreach Hours Dedicated to Domestic Violence	6,977	4,818	4,198	> 3,600
Police		Fatality Crashes [measured quarterly]	25	31	42	< 24
Police		CVE Inspections	2,381	2,192	2,450	> 2,000
Police		Overall Crime	New Measures in FY 2022			< 31,260
Fire	Workload Measures	9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	378,305	376,047	380,000	430,000
Fire	Workload Measures	Police Calls for Service Handled and Processed by PD Dispatch	334,612	285,797	232,000	325,000
Fire	Workload Measures	Emergency Calls	1,299	1,122	1,300	1,500
Fire	Workload Measures	Priority 1 Calls	76,492	68,437	64,200	70,000
Fire	Workload Measures	Priority 2 Calls	53,736	48,514	45,000	52,000
Fire	Workload Measures	Priority 3 Calls	203,085	167,724	122,000	125,000
Fire	Workload Measures	Officer Initiated (not included in total)	61,015	55,103	36,240	37,000
Fire	Workload Measures	Ambulance Dispatched Calls for Service	57,536	56,563	62,400	65,000
Fire	Workload Measures	Fire Dispatched Calls for Service	46,457	43,971	51,250	53,000
Fire	Workload Measures	Fires	3,493	3,284	3,400	3,800
Fire	Workload Measures	Emergency Medical Service	36,992	34,511	38,000	40,000
Fire	Workload Measures	Other	5,972	6,176	10,000	5,000
Fire	Workload Measures	Dispatched Animal Services After-Hours Calls for Service	1,340	969	800	9,000
Fire	Workload Measures	Fire Department Incidents (un-audited)	44,134	41,068	47,750	50,000
Fire	Workload Measures	Fires	1,333	857	900	1,000
Fire	Workload Measures	Emergency Medical Service	20,845	19,271	20,000	20,000
Fire	Workload Measures	Other Emergency Incidents	22,092	20,940	28,000	28,000
Fire	Workload Measures	Fire Department RMS Unit Responses (un-audited)	61,511	58,335	72,000	72,000

Unity Council Recommendations

Recommendations	Implementation
1.1.A Establish a permanent task force charged with directly engaging local residents, organizations, and institutions on matters regarding race, ethnicity, and other forms of diversity in Arlington	Information was presented to the Council on May 4 and 18, 2021. With Council direction, amendments to the Boards and Commissions Policy and the City Code will be made to establish the Unity Council as directed. Council action is anticipated in June, with appointments in August and the first meeting of the Unity Council occurring in September.
1.2.A Enhance Arlington's "City Services Satisfaction Surveys" to include a wider range of important variables such as race/ethnicity, income, and education	The Finance Department will work with the City's survey vendor, City staff and City Council to modify the survey to ensure that the annual survey includes a variety of diversity. Revised survey will be used in fall of 2021 for 2022 survey release
1.3.A Establish a Chief Diversity Officer who will create various programs that aim to enhance diversity, equity, and inclusion	Job description is being completed for the Chief Equity Officer. An item to approve the addition of this position will be on the Council agenda in June. Position will be advertised and recruited after that.
1.4.A Develop a pilot-program for local residents who qualify for free or reduced rates on VIA Rideshare by collaborate with Tarrant County WIC and the Arlington Housing Authority	Via pilot program is in place using three life shelters and the Housing Authority. Staff is also developing a reduced fare program – Council will be briefed on June 8th. City is providing Via and Handitran rides to receive the COVID-19 vaccine at no cost to riders
1.5.A Establish anti-poverty programs in targeted neighborhoods that focus on job training, community clean-up, as well as public and private investment	This project will be led by the Chief Equity Officer. City staff will work to identify two to three neighborhoods which would benefit from focused attention from City and NGO programs. City staff explores case studies and best practices to target CDBG support programs in specific neighborhoods with needs related to income disparities. Results from pilot program are evaluated and refined for replication in other neighborhoods
2.1.A Establish different standards infill development	Council discussed Unified Development Code (UDC) revisions at their April 30, 2021 retreat and directed staff to continue discussions with the Municipal Policy Committee and bring recommended amendments related to residential infill and redevelopment to the City Council for action.
2.2.A Examine existing ordinances to eliminate barriers to develop housing that is affordable	Work will start on this project after the completion of 2.1.A.

Unity Council Recommendations

Recommendations	Implementation
2.2.B Find tools to develop affordable neighborhoods with accessible services	Community and Neighborhood Development Committee will continue discussions on housing development tools. Based on those discussions, staff will create a menu of options for Council review, discussion and action. An ad hoc Council committee on project-based vouchers has asked that the Arlington Housing Authority Board move forward with developing an RFP for project-based vouchers that will focus on the use of project-based vouchers for demolition and rebuilding of affordable multi-family developments for buildings constructed before 1985 and major renovations on those constructed later. The City Council may consider the creation of a Housing Strategic Plan.
2.3.A Work with educational institutions to include financial education to ensure that graduates are financially responsible	The Chief Equity Officer will convene a working group of K-12 and higher education institutions to inventory universe of homebuying education resources
2.3.B Review homebuyer and renter education to see if it is sufficient	The Chief Equity Officer will review first time homebuyer and other existing City resources
2.3.C Seek to implement changes where resources are insufficient.	The Chief Equity Officer will review findings from 2.3.B. and determine appropriate next steps
2.4.A Research how to include household debt in the evaluation of housing cost burden	Staff will conduct research of best practices used in other cities to evaluate housing cost burden and present findings to the Community and Neighborhood Development Committee.
2.4.B Use the data in the Housing Needs Analysis and debt burden data to identify housing needs and target solutions to gaps	The City Council may consider the creation of a Housing Strategic Plan.
2.4.C Reduce barriers to renting	Staff will focus economic development strategies on improving resident job skills and increasing availability of jobs with wages that would allow residents to afford existing housing stock.
2.5.A Examine possible reasons behind the current housing map by race and ethnicity	City staff will work with partners in housing industry to examine strategies to achieve recommendation.
2.5.B Encourage development of proximate housing that varies by affordability and type with access to services throughout the city	City staff will work with partners in housing industry to examine strategies to achieve recommendation.
3.1.A Increase internet availability	City will install "Neighborhood Wi-Fi" (free, publicly accessible wireless internet service) in census tracts in East Arlington and add additional capacity to Park, Recreation and Library facilities throughout the city to increase access.
3.1.B Increase free public WIFI hot spots throughout Arlington	Staff will report to Council on the results of additional Wi-Fi signal expansion at City facilities, adjust the strategies as needed and seek additional funding for expansion.
3.2.A Create Community-Outreach-Networking-Empowerment-Communication-Tool (CONECT) – centralized location for resources and assistance	Chief Equity Officer will convene a working group of K-12 to explore this recommendation.

Unity Council Recommendations

Recommendations	Implementation
3.3.A Conduct "Education & Workforce Training Fair" twice annually in public areas throughout where needed the most	Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation.
3.4.A Diversify lesson plans and curriculum to be inclusive of relevant culture and identity.	Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation.
3.5.A. Require diversity training for students and teachers & organize conversations on same.	Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation.
3.6.A Hire additional guidance counselor resources for school districts.	Chief Equity Officer will convene a working group of K-12 institutions to explore this recommendation.
3.7.A Add programs and resources such as college advisors and internship programs.	The Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation and examine ways to work with the NLC Post-Secondary Basic Needs group, composed of the City, United Way, TCC and UTA. This group is looking at this and is connecting with ISDs that serve Arlington. Their work continues for another 12-18 months with a goal to meet the needs of post-secondary students and keep them in school so they can graduate with degrees or certificates.
4.1.A Create dedicated city staff position of Chief Equity Officer to implement and monitor strategies targeted to erase disparity in healthcare for residents of Arlington. This position would report directly to the Arlington City Manager and work in collaboration with health care providers.	Chief Equity Officer will work with Fire Department to track key health data. The City is also working to expand the existing relationship with Tarrant County Public Health, JPS, THR and MCA to increase health resources available to Arlington residents.
4.2.A Leverage relationships with trusted providers to enable and support efforts in care delivery.	Chief Equity Officer will convene a working group of health care providers and non-profit agencies that provide healthcare to explore this recommendation.
4.3.A Support a mobile health care program to provide basic primary care, mental health care and referral by exploring funding sources and convening stakeholders to implement.	Meetings have been held with Texas Health Resources and the County's JPS Hospital to discuss possible solutions. Additional meetings will be needed along with a connection with MCA.
4.4.A Enact a program to provide free or subsidized rates on VIA for residents in need.	Via pilot program in place using three life shelters and the Housing Authority. Staff is also developing a reduced fare program - Council will be briefed on June 8th. City is providing Via and Handitran rides to receive the COVID-19 vaccine at no cost to riders.
4.5.A Explore and implement alternative means of disseminating information to all communities.	Fire Department is working with Tarrant County Public Health to explore this recommendation to share health information with the public. Parks & Recreation Department will work with both Fire and TCPH to include appropriate wellness information in these communications.
4.6.A Investigate City ordinances and or policies to promote the presence of healthier food choices in areas determined in need or identified as food deserts.	Staff will bring research on possible solutions to Council committee for review and action.

Unity Council Recommendations

Recommendations	Implementation
4.7.A Create a city-wide awareness initiative involving city leadership as well as citizen leaders and organizations providing not only examples of healthy living practices, but opportunities to achieve them.	Chief Equity Officer will bring research on possible solutions to Council committee for review and action.
5.1.A Implement data collection **5.1.B** Create an Office of Business Diversity **5.1.C** Reduce barriers of communication with MWBEs **5.1.D** Find solutions to reducing barriers to MWBEs being prime contractors	MWBE Policy has been approved with contract goal setting criteria. In process of hiring additional staff.
5.2.A Create an MWBE Department and develop contracting requirements and accountability for City departments and prime contractors	MWBE Manager hiring is currently in interview stage. MWBE Program is adopted, and staff is actively reviewing City contracts for MWBE participation.
5.3.A Increase lending to minority business by connecting MWBEs with banks, encouraging banks to lend more to MWBEs and recruit additional lenders with a track record of lending to MWBEs.	Staff is working with Arlington Chamber of Commerce and Arlington banks to explore ways to implement this recommendation locally. Meetings will be held with major depository banks to ask for their help in achieving these goals. Once resources are in place, they will be communicated to the public.
5.3.B Conduct job and Arlington Resource Sharing Group fairs in east Arlington on an annual basis	Currently discussing with Workforce Solutions and exploring opportunities once they resume community outreach. Exploring other options as well. First Job Fair to be held on Saturday, August 7th 10am-2pm at East Library & Recreation Center.
5.4.A Consider a pilot program that subsidizes VIA service for persons with certain income level.	Via pilot program in place using three life shelters and the Housing Authority. Staff is also developing a reduced fare program - Council will be briefed on June 8th. City is providing Via and Handitran rides to receive the COVID-19 vaccine at no cost to riders
5.5.A Maintain the Unity Council, in some form, as a standing committee past delivery of February report.	Information was presented to the Council on May 4 and 18, 2021. With Council direction, amendments to the Boards and Commissions Policy and the City Code will be made to establish the Unity Council as directed. Council action is anticipated in June, with appointments in August and the first meeting of the Unity Council occurring in September.
5.5.B Implement an independent MWBE public oversight committee chosen by the City council members.	Council recommended adding this to the duties of the permanent version of the Unity Council.

Unity Council Recommendations

Recommendations	Implementation
6.1.A Expand the Police Athletic League to include sporting activities throughout the entire school year.	The Police Department has increased opportunities for young people. They are participating barber shop community events, expanded Coach 5-0 from traditional sports to Esports with the Game Up 5-0, and leveraging new opportunities as COVID risks lessen in the community. All School Resource Officers (SRO's) are assigned to the rec centers, Boys and Girls Club and YMCA this summer to serve as camp counselors. The City will host several events for kids, bike rodeo's, basketball clinics, etc. Three Police Athletic League (PAL) Camps are on the schedule for this summer. A PAL Archery Team will be started this fall. SRO's have already been certified as instructors. Parks Dept will provide space for a range. This will be a year-long PAL activity. Additional activities will be added incrementally. The Police Department is working with the Parks and Recreation Department to include basketball clinics as an option for the many recreational facilities located throughout the city. The two departments are also hosting community "show and tell" events with specialized units, feeding events, and candid interaction sessions. Archery sessions will also be held in these parks.
6.1.B Build upon the police ride along program to include students and young adults.	The existing ride along program will be expanded to create additional opportunities for teens to ride with officers, thereby allowing them opportunities to create positive relationships with youth and police.
6.1.C Start a program to connect K-12 students with APD related to similar interests or hobbies.	The Police Department and the Library have started the Badges and Books summer reading program. In the fall, the same program will be taken into the schools Covid Permitting. Other programs that connect police officers and students include Game Up 5-0, Coach 5-0., the MAY Program and Bridge Kids.
6.2.A Pair new officers with officers a different race and background and directly engage with communities of a different race in their districts.	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 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.

Unity Council Recommendations

Recommendations	Implementation
6.2.B Create a plan to encourage patrol officers to attend community events, patronize diverse restaurants, meet with different community leaders, and make connections with residents.	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 markouts to the dispatch system to track officer activity. We are also re-emphasizing the Community Service Award Bar. The department is in the process of restructuring the field training program that will include opportunities to incorporate diverse community interactions to broaden an officer's awareness of cultural aspects of the community they serve. The academy is also introducing community panels in its instruction process to represent diverse communities in Arlington.
6.2.C Create an immersion program for officers to connect to the communities they serve. Suggestions include having officers live in their beat for one week and connect with HOAs and other organizations that serve the area.	Police Department and CMO will review this recommendation and bring policy and budgetary changes to Council as needed while keeping the Council and the community up to date on progress towards this goal. The Police Department places an emphasis on holding beat officers accountable for knowing their beat and stakeholders.
6.3.A Revised psychological program to include racially diverse professionals, survey APD about adequacy of current program and implement indicated changes.	The current Police psychological program is being reviewed by a consultant. The Police Department is also evaluating their current process and evaluating alternative options.
6.3.B Schedule regular psychological evaluations for all officers such as an evaluation administered every 3-5 years and a mandatory evaluation after a traumatic event. Consider hiring a full time APD Chaplain as a part of this process.	The current Police psychological program is being reviewed by a consultant. The Police Department is also evaluating their current process and evaluating alternative options.
6.4.A. Institute a review process that includes City Manager's Office and APD leadership, qualified professionals, and community members to review and evaluate high profile national incidents of police violence and misconduct to incorporate time sensitive changes in policy, training, or other processes.	The Police Department will share high profile national incidents that come across professional organizations that the department is a member of, including International Association of Chiefs of Police, Police Executive Research Forum, and Major Cities Chiefs Association. Conversations through meetings can occur as needed, depending on the magnitude of the national incident. The Department has also added members of Bridging the Gap to serve as actors in their Reality-Based Training exercises.
6.4.B Invite concerned members of the community to review training and add a member of the Unity Council to the Police Training Advisory Board.	Pending appointment of the Unity Council

Unity Council Recommendations	
Recommendations	**Implementation**
6.4.C Institute a bi-annual review process that includes City Manager's Office, APD leadership, qualified professionals, and community members to review current trends, training resources for possible inclusion into the APD training model.	The FY 2022 Budget is being developed and will be presented to the City Council June through September of 2021.
6.5.A Increase staff dedicated to analyzing data by hiring more in-house professionals or contracting to experts.	The FY 2022 Budget is being developed and will be presented to the City Council June through September of 2021.
6.5.B Implement periodic internal and external review of analyzed data to monitor officer behavior and trends (with respect to disparities) and adjust policies accordingly.	The Police Department currently produces diversity information in the department's annual report. The Department will start breaking down this information by units and divisions for more meaningful analysis.
6.5.C Translate review into layman's terms and disseminate to the public to seek feedback.	The Police Annual Report delivered to the City Council on 5/18/21 is the first step towards a transparent implementation process. We will 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 permanent Unity Council at its meetings. The City welcomes feedback from the public as it works to implement the recommendations of the Unity Council.