

City of Plano, Texas

Recovery Plan

Report Period Covering

July 1, 2023 through June 30, 2024

State and Local Fiscal Recovery Funds

July 31, 2024 Report

City of Plano, Texas
2024 Recovery Plan

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Consolidated Recovery Plan Report Overview

As a result of the American Rescue Plan Act (ARPA), specifically Subtitle M - Coronavirus State and Local Fiscal Recovery Funds (SLFRF), the City of Plano (the City), Texas was allocated \$36.4 million. The City received the first tranche of the allocation on June 1, 2021, of \$18.2 million, with the remaining balance of \$18.2 million received on June 6, 2022. The City is claiming the full amount of the funds under the Revenue Replacement for the Provision of Government Services category.

The \$36.4 million is assigned to the following projects and efforts:

- Recreation Revolving Services – continuation of providing recreational opportunities to enhance the wellbeing of the community through programs and other services – **PROJECT COMPLETE**
- Plano Fire-Rescue Overtime – ensure sufficient daily minimum staffing levels to deliver services to the community – **PROJECT COMPLETE**
- Public Safety Payroll – payroll costs for public safety employees for the specified time period are covered with SLFRF funds – **PROJECT COMPLETE**

This Recovery Report is a consolidation of the City’s projects to demonstrate the intended and actual uses of SLFRF funding to promote a response to the pandemic, economic recovery, goals and progress to date during the reporting period July 1, 2022 through June 30, 2023.

Each project will have its own Table of Expenses by Expenditure Category (6.1-Revenue Replacement) within its section. However, the table below is a consolidation of cumulative expenditures for all projects noted above for the time period March 3, 2021 through June 30, 2023.

Table of Expenses by Expenditure Category – Cumulative Project Total

Category		SLFRF amount received	Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
6	Expenditure Category: Revenue Replacement			
6.1	Provision of Government Services	\$36,424,316	\$36,424,316	-

The City also received Federal funds through the Emergency Rental Assistance Program. These funds provide rent and utility assistance to those who have been affected by the COVID-19 pandemic and live within Plano city limits, for up to a specified period of time.

RECREATION REVOLVING SERVICES – Project Complete

General Overview

Executive Summary

The Recreation Revolving Fund is an enterprise fund that supports its mission of providing relevant and outstanding recreational opportunities that enhance the health and wellbeing of the community and its members, including quality innovative programs, concerts and special events, athletic leagues, camp programs, learn-to-swim programs, outdoor programs, recreation center classes, free and low cost recreational opportunities, senior programs, sports clinics, free summer playground programs, and therapeutic programs that are self-supported by user fees. The Recreation Revolving Fund supports classes and programs for our most vulnerable populations, as well as those most impacted by the pandemic. The classes, programs and events provide the community respite from the stresses of the pandemic, opportunities to restore physical, mental and emotional health, and restore a sense of community and normalcy in very challenging times.

The Recreation Revolving Fund was significantly impacted by the COVID-19 pandemic, as recreation centers were closed, concerts and special events were canceled, and all in-person classes and programming was put on hold for seven months. Even as limited in-person programming was resumed, participation was considerably reduced, as concern over the virus persisted. As a result, loss of revenue was significant.

Use of SLFRF award funds for revenue replacement within the Recreation Revolving Fund allowed the City to continue to employ 9 full-time employees, 245 part-time employees, and 200 instructors. The funds allowed for vital programs, classes and special events for the community, which will help to preserve people’s mental, physical and emotional health and wellness, and contribute to their quality of life as they continue to navigate the ups and downs of the pandemic. The funds were used to cover the following costs:

- Contract labor costs associated with the provision of recreation classes – Approximately 200 contract instructors teach over 6,000 classes annually, classes including fitness classes, enrichment classes for individuals with special needs, continuing education, summer camps, classes for adults 50+ including safety, health and wellness, as well preschool education and enrichment, and many more.
- Nine (9) full-time salaries and benefits as well as 245 part-time and seasonal employees – These employees are directly responsible for the development and implementation of many of our most important classes and programs offered, including lifesaving learn-to-swim and water safety classes, youth summer camps, recreational and development opportunities for individuals with special needs, classes and programs for economically disadvantaged populations, and aquatic exercise classes for our senior population.

Key Outcome Goals:

1. Employees retain their employment/contract status
2. Classes, programs, events continue to be offered
3. Key demographic groups continue to be engaged
 - a. Preschool

- b. Individuals with special needs
- c. Adults 50+
- d. Low income
- e. Minority populations

As of June 30, 2022, the SLFRF award funds allowed the City to retain all employees and contract instructors, funding all full and part-time salaries, benefits, and contract instructor payments. As a result, class offerings continued for all programs and classes, and some special events. Key demographic groups identified have remained engaged and are participating.

Uses of Funds

The City used the Revenue Replacement Expenditure Category (EC 6.1) for this project.

A portion of the revenue replacement funds received were used exclusively to maintain employment and contracts for approximately 450 individuals, and at the same time, provide valuable health, wellness, and social opportunities for the entire community, including the most vulnerable as well as those most at-risk due to the pandemic. As a result of the pandemic, classes, programs and special events were canceled and were not made available to the community for seven months. The loss of revenue was extensive, especially given the seven-month time frame encompassed the summer months, typically our most lucrative months.

The SLFRF award funds partially replaced that lost revenue, allowing 450 individuals to continue employment allowing for the provision of a rich diversity of programs to continue to be offered for all proficiency levels, socio-economic levels, racial and ethnic backgrounds, ages, and genders within the community. The outcome of these classes and programs are made clear by the Trust for Public Land, who, in 2017, studied the economic benefits that the park and recreation system generates in Plano. The study found that exercise classes and programs offered at Plano's recreation facilities yield an annual medical cost savings of \$21.2 million.

Promoting Equitable Outcomes

- a. Goals: One strategic plan goal is to eliminate barriers to participation wherever possible. Barriers are removed in several areas: (1) Geographic barriers: Strategic placement of classes, programs and events across the City, making most, relatively easy to access. For those who cannot access a recreation center, the City brings summer programs to the parks within their neighborhoods (2) Financial barriers: the City offers financial assistance to qualifying individuals and families; senior discounts for all classes 50+; and many free and reduced cost classes, programs and special events (3) Age and ability barriers: The City offers classes and programs for preschool, youth, adults and seniors as well as for all ability levels (beginner, intermediate, advanced), including those with special needs, and (4) Unique recreational needs that prove to be barriers: the City engages in deliberate efforts to reach out to underserved minority groups to ensure we meet their health, wellness and recreational needs.
- b. Awareness: Five years ago a new position was established, Community Outreach Specialist, to ensure community awareness of the facilities, programs and services available. The goals for this position include:
 - Educate the Plano community about the benefits and value of parks and recreation in enhancing the community and every individual's quality of life.

- Create awareness regarding who we are as a department, as well as the programs, special events, facilities and open spaces that Plano Parks and Recreation provides.
 - Motivate citizens to participate in Plano Parks and Recreation programs and events, and visit our parks, trails and facilities.
 - Develop relationships with civic, business, education, and faith-based agencies as well as with individual residents and their families.
- c. Access and Distribution: Information regarding programs, classes and special events is made known to the public through a variety of formats to ensure understanding and access by all. The information about programs, classes and special events, is on the City’s website for those with access to technology, however, information is also available in hard copy form within the recreation facilities. The City allows individuals to register on line, over the phone, or in-person. Employees are assigned to disseminate information about our offerings to individuals in-person or over the phone, and help them get registered and take advantage of our discounts and scholarships as well. The City provides some information documents in Spanish, to ensure understanding by our Spanish speaking population. The City’s website has the ability to translate information into a variety of languages to meet the needs of our diverse population. Information is also brought to many organizations and businesses through presentations and outreach events. At each location, staff is on hand to help with registering participants and answering questions. Staff connects with agencies such as the Multi-Cultural Outreach Center and the Family Literacy Center to ensure information is in the hands of all population groups.
- d. Outcomes: A variety of techniques are used to evaluate the outcomes of classes, programs and special events and the overall operational effectiveness of the organization. The challenge with analyzing data and progress by race and ethnicity is that these data points are not collected from participants. However, data regarding the communities each facility serves is studied, (see below), and decisions regarding programming, outreach, etc. are made accordingly.

FACILITY AREA DEMOGRAPHICS					
	Carpenter	Liberty	Oak Point	TMC	SJC
Total Population	139,003	111,674	99,170	89,669	104,341
Under 5	6,649	6,142	6,319	4,286	5,797
60 & Over	26,456	25,632	16,874	15,148	21,957
Median Age	43	41.2	37.1	40.3	39.8
White	86,837	79,744	71,632	56,623	78,749
Black	8,699	7,520	10,510	10,346	8,606
Asian	36,615	16,639	10,873	15,288	10,281
Hispanic	12,342	18,392	27,079	8,681	28,967
Housing Units	51,611	47,509	36,085	40,273	38,781
Ave Household Size	2.73	2.57	2.95	2.36	2.77
Ave Household Income	\$135,396	101,265	92,980	129,353	93,768
Population w/income below poverty level	12,911	11,023	9,490	5,652	11,023

In addition, participation is tracked as a result of community outreach engagement with entities such as Family Literacy Center, Multicultural Outreach Center, etc., to measure progress in these areas.

Community Engagement

The City of Plano values the input of its constituents and community agencies and believes that involving them, when feasible, promotes satisfaction and trust. The City is strongly supported by the community and its residents and businesses, due in part to understanding this dynamic. Input from the community with regard to the provision of health and wellness and recreational classes, programs and special events comes in the form of:

1. Community surveys, individual surveys, program and class evaluations, focus groups, and community meetings conducted throughout the year.
2. In-person feedback both orally and through submission of comment cards in the recreation facilities.
3. Citizen involvement on the Parks and Recreation Planning Board, the Senior Advisory Board, and the Plano Senior Center Site Council, which are advisory groups to the Department. Citizens not on the committees are encouraged to attend these meetings and share their input.
4. Community involvement in the planning, coordination, and execution of some of the classes, programs and events offered.

Table of Expenses by Expenditure Category – Recreation Revolving Services

Category		SLFRF amount allocated	Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
6	Expenditure Category: Revenue Replacement			
6.1	Provision of Government Services	\$1,500,000	\$1,500,000	-

Project Inventory

Project number [001]: Salaries/benefits and contract labor for the provision of recreation classes, programs and special events

Funding amount: \$1,500,000

Project Expenditure Category: EC 6.1-Revenue Replacement

Project overview

- Health, wellness, and education classes, programs and events are provided to the public year-round, within the winter/spring, summer and fall sessions. Full and part-time employees, seasonal employees, and contract instructors provide the classes, programs and special events within Plano’s recreation and aquatic facilities. The provision of these activities provides health and wellness benefits, opportunities for socialization and learning, and builds a sense of community.
- Planoparks.org

Performance Report

Outcomes Goals	KPI's	Spring 2021			Summer 2021		Fall 2021
		March	April	May	June	July	Aug-Dec
1. Employees retain their employment/contract status	# laid off/contract not renewed	0	0	0	0	0	0
2. Classes, programs, events continue to be offered	Class/program attendance	28,427	29,180	12,600	65,310	57,696	132,009
3. Key demographic groups continue to be engaged							
a. Preschool	# registered		477		651		2051
b. Individuals with special needs	# registered		76		106		271
c. Adults 50+	# registered		390		632		1904
d. Low income	# utilizing financial scholarship		47		39		64

PLANO FIRE-RESCUE (PFR) OVERTIME – Project Complete

General Overview

Executive Summary

Overtime costs for PFR are incurred through extra time earned by personnel to ensure sufficient daily minimum staffing exists in order to deliver services to all citizens, visitors and businesses throughout the City. PFR offers emergency and non-emergency services, including Emergency Medical Service treatment and patient transport, from thirteen (13) fire stations strategically placed throughout the City.

Uses of Funds

The City used the Revenue Replacement Expenditure Category (EC 6.1) for these costs.

As a result of the COVID-19 pandemic, the City experienced decreases in several general revenue categories, such as, sales tax, municipal court fines and forfeitures, building and development related permits, recreation fees for programs and hotel/motel tax.

The City's focus is to continue providing sustained excellence in service levels. Based upon the needs and desire to support the recovery of the community due to the public health emergency, this project was approved to utilize SLFRF funding. This project improves the safety, health and wellbeing of the citizens of the City.

Promoting Equitable Outcomes

The mission of PFR is to protect and enhance the quality of life in Plano through a comprehensive program of services directed toward public education, prevention, and control in areas of fire, rescue, medical emergencies, hazardous materials incidents and disasters.

Community Engagement

PFR strives to deliver programs and services that go above and beyond, which lends to its commitment to serving citizens. Through PFR's Community Outreach and Education section, quality fire and life safety initiatives and programs help educate and inform the community. Programs offered by PFR include: fall prevention and fire safety for seniors, hands-only CPR and AED training, home safety checks, smoke alarm assistance and workplace fire safety precautions, to name a few. Earning the highest public protection rating confirms PFR is resolute in ensuring that its citizens receive the finest services that are delivered anywhere in the United States. By holding the accreditation status, PFR is required to continuously evaluate to achieve quality improvement, which results in the community receiving top-notch services that are analyzed, verified and validated as being best practices.

Table of Expenses by Expenditure Category – PFR Overtime

	Category	SLFRF amount allocated	Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
6	Expenditure Category: Revenue Replacement			
6.1	Provision of Government Services	\$812,158	\$812,158	-

PUBLIC SAFETY PAYROLL – Project Complete

General Overview

Executive Summary

Payroll costs for PFR and Police employees for the specified time period are covered with SLFRF funds. As allowed by the Final Rule, salary costs for public safety employees are devoted to responding to COVID-19. Public Safety employees deliver services to all citizens, visitors and businesses throughout the City with emergency and non-emergency services from thirteen (13) fire stations and 6 police stations strategically placed throughout the City.

Uses of Funds

The City used the Revenue Replacement Expenditure Category (EC 6.1) for these costs.

As a result of the COVID-19 pandemic, the City experienced decreases in several general revenue categories, such as, sales tax, municipal court fines and forfeitures, building and development related permits, recreation fees for programs and hotel/motel tax.

The City's focus is to continue providing sustained excellence in service levels. Based upon the needs and desire to support the recovery of the community due to the public health emergency, this project was approved to utilize SLFRF funding. This project improves the safety, health and wellbeing of the citizens of the City.

Promoting Equitable Outcomes

The mission of PFR is to protect and enhance the quality of life in Plano through a comprehensive program of services directed toward public education, prevention, and control in areas of fire, rescue, medical emergencies, hazardous materials incidents and disasters.

The mission of Plano Police is to provide outstanding police services, in partnership with the community, to maintain a safe environment that contributes to the quality of life.

Community Engagement

Plano Police and PFR strive to deliver programs and services that go above and beyond, which lends to its commitment to serving citizens. Through the department's Community Outreach and Education sections, safety initiatives and programs help educate and inform the community. Programs offered include: fall prevention and fire safety for seniors, hands-only CPR and AED training, home safety checks, smoke alarm assistance and workplace fire safety precautions, Citizens Assisting Plano Police, Citizens Police Academy, community traffic safety, National Night Out, and Youth Police Academy, to name a few. Earning the highest public protection rating confirms PFR is resolute in ensuring that its citizens receive the finest services that are delivered anywhere in the United States. By holding the accreditation status, PFR is required to continuously evaluate to achieve quality improvement, which results in the community receiving top-notch services that are analyzed, verified and validated as being best practices. Plano Police has been accredited by the Commission on Accreditation for Law Enforcement Agencies, Inc. since 1992. A Meritorious Service award, given to agencies with 15 or more continuous years as an accredited agency, was also presented to Plano Police during the most recent re-accreditation for successfully completing the Advanced Law Enforcement Program.

Table of Expenses by Expenditure Category – Public Safety Payroll

Category		SLFRF amount allocated	Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
6	Expenditure Category: Revenue Replacement			
6.1	Provision of Government Services	\$34,112,158	\$34,112,158	-