

City of Plano, Texas

Recovery Plan

Report Period Covering

July 1, 2021 through June 30, 2022

State and Local Fiscal Recovery Funds

July 31, 2022 Report

City of Plano, Texas
2022 Recovery Plan

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Consolidated Recovery Plan Report Overview

As a result of the American Rescue Plan Act, 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**
- Computerized Signal System – enhancements to the signal system to assist with traffic flow throughout the community
- Wayfinding Project – installation of uniform signage to connect people with community resources and entice individuals to discover and visit new sites within the City
- Public Safety Overtime – ensure sufficient daily minimum staffing levels to deliver services to the community – **PROJECT COMPLETE**
- Sidewalk Repairs – replacement for sidewalks and barrier free ramps to ensure compliance with the Americans with Disabilities Act (ADA)
- Facility Repairs – repairs and remodeling of various facilities where City operations are housed or facilities that provide services for members of the community
- 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, 2021 through June 30, 2022.

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, 2022.

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 | \$20,524,316 | \$18,970,825 |

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 | \$758,667 |

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 |

PUBLIC WORKS SIDEWALK REPAIRS

General Overview

Executive Summary

This project is the Cartegraph Concrete Sidewalk Repairs - 2022 including locations generated by citizen requests across the entire City with key outcomes to bring sidewalks and barrier free ramps into compliance with the Americans with Disabilities Act (ADA). This project has not started and is scheduled to start construction in winter 2022.

Uses of Funds

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

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 amenities for the health and safety to the citizens of the City.

Promoting Equitable Outcomes

- a. Goals: The City provides services across the entire City for Public Works projects - addressing some areas with other neighborhood projects.
- b. Awareness: Citizens can write, telephone, e-mail or use the FixIT Plano application of any service requests.
- c. Access and Distribution: The City offers a variety of means for submitting requests and performs surveys and evaluations for specific areas where volume of requests may not be as large.
- d. Outcomes: In areas that have few requests, the City will check for a recent project in the area. If there is not a recent project, a survey is conducted to add requests to determine if service levels are needed.

Community Engagement

The Cartegraph Concrete Sidewalk Repairs – 2022 project is based on citizen requests and staff investigations. Citizens are able to request sidewalk repairs through a variety of ways such as the FixIT Plano application, on a cell phone, verbal phone requests, email, public town hall meetings and staff investigations. By offering multiple means of submitting service requests, the City ensures all demographics are served.

Table of Expenses by Expenditure Category – Public Works Sidewalk Repairs

| 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 | \$1,650,000 | \$0 | \$0 |

Project Inventory

Project number [7378]: Cartegraph Concrete Sidewalk Repairs - 2022

Funding amount: \$1,650,000

Project Expenditure Category: EC 6.1-Revenue Replacement

Project overview

Replacement of sidewalks and barrier free ramps that do not comply with ADA.

Performance Report

Key performance indicators for this project are determined by the number of corrected ADA violations.

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 | \$0 |

GENERATOR REPLACEMENT (ENG-FACILITIES)

General Overview

Executive Summary

The need for improvements to the back-up electrical power generation of vital City facilities that service the community was made evident by the Winter Storm Uri. Certain facilities were selected to have their back-up power generation either replaced with newer more reliable units, or have the existing units replaced with larger units allowing for certain services to continue regardless of power grid conditions. By these projects, vital City services such as: water pumping, water utilities, wastewater utilities, road treatment, environmental waste management and Police and Fire services can be provided to all the citizens and businesses of Plano during an interruption of the power grid. These projects have not started construction. Two of the generators are ordered and the project is projected to start in the winter of 2022.

Uses of Funds

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

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 amenities for the health and safety to the citizens of the City.

Promoting Equitable Outcomes

- a. **Goals:** The City's facilities provide services across the entire city to all within its boundaries. The power supply to these facilities ensures safe drinking water to our citizens, trash being picked up, roads are treated and our Police and Fire Departments remain operational and responsive in all conditions.
- b. **Awareness:** Citizens can write, telephone, e-mail or use the City of Plano's website.
- c. **Access and Distribution:** This project ensures stability to the water supply, solid waste management, road treatment and police and fire operations in the event of power outages to all citizens and businesses within the City.
- d. **Outcomes:** Measurable outcomes can be determined by realizing minimal disruption in service to water utilities, wastewater utilities, roads are kept safe in winter conditions, and police and fire operations vehicles have no interruption of service due to power outages.

Community Engagement

These projects were determined to be in the City's best interest to further service.

Table of Expenses by Expenditure Category – Generator Replacement (ENG-Facilities)

| 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 | \$3,650,000 | \$0 | \$0 |

Project Inventory

Project number [7328]: Ridgeview Pump Station Emergency Backstand Power System Replacement - 2022

Funding amount: \$3,200,000

Project Expenditure Category: EC 6.1-Revenue Replacement

Project overview

Located at 2501 Ridgeview Drive, the Ridgeview Pump Station is the main public water supply pumping station for the City. It has two emergency power generators that ensure safe drinking water delivery should the power grid fail. The existing power generators, automatic transfer switches and fuel systems have been in service for over 20 years and have reached the end of their expected service life. This project will replace the generators, fuel delivery systems and automatic transfer switches while upgrading the communication and monitoring systems. These upgrades will continue to ensure the dependable delivery of safe drinking water to the citizens of Plano long into the future and in most extreme weather conditions. This project has not started and is scheduled to start construction in the spring of 2023.

Performance Report

Key performance indicators for this project can be determined by realizing minimal disruption in water service due to power outages.

Project Inventory

Project Number [7379]: Parkway Operations Building and Fleet Services Power System Replacement - 2022

Funding amount: \$450,000

Project Expenditure Category: EC 6.1-Revenue Replacement

Project overview

Located at 4200 West Plano Parkway, the Parkway Operations Building and the Fleet Services Building serve as the heart of the Public Works Department and as the hub that keeps all of the City's vehicles moving. These facilities provide vital city services such as road treatment in inclement weather, solid waste removal and repair of all first responder vehicles. The existing back-up generators were originally configured to only provide emergency power such as lighting and are not of the capacity to keep both of the entire facilities fully operational during a prolonged power grid failure. This project will replace both of these generators, automatic transfer switches and fuel systems with enough generation capacity to allow both of these critical facilities remain

completely operational during a power outage allowing the City of Plano to continue providing necessary services. This project has not started and is scheduled to start construction in the winter of 2022.

Performance Report

Key performance indicators for this project can be determined by realizing minimal disruption in service to water utilities, wastewater utilities, road are kept safe in winter conditions, and police and fire operations vehicles have minimal interruption of service due to power outages.

POLICE HQ REPAIRS AND RENOVATIONS (ENG – FACILITIES)

General Overview

Executive Summary

With the community of Plano experiencing growth over many years, adjustments to the Plano Police Main Headquarters Building were needed to create efficiencies in police services. Increasing the productivity of our Law Enforcement Department benefits all citizens and businesses, in all aspects of life in Plano. This project has not started construction and is projected to start in the fall of 2022.

Uses of Funds

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

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 amenities for the health and safety to the citizens of the City.

Promoting Equitable Outcomes

- a. Goals: The City of Plano Police Department strives to provide fair and equal services to all across the entire city. This project is meant to increase the efficiencies to many of the Departments Divisions resulting in better and more expedient law enforcement services for all citizens which leads to better transparency.
- b. Awareness: Citizens can write, telephone, e-mail or use the City of Plano's website.
- c. Access and Distribution: This project ensures greater effectiveness of the personnel of the police department allowing for better service to all citizens and businesses within the City of Plano
- d. Outcomes: Measurable outcomes can be determined by realizing better transparency of the agency and allowing for not only increased apprehensions, but more accurate apprehensions.

Community Engagement

The areas of the Police Headquarters this project improves are not public facing areas such that this portion of the facility serves the community indirectly. This project was determined to be in the City's best interest to further service.

Table of Expenses by Expenditure Category – Police Headquarter Repairs/Renovations

| 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 | \$1,450,000 | \$0 | \$0 |

Project Inventory

Project number [7316]: Police Central Foundation Repairs and Remodeling - 2022

Funding amount: \$1,450,000

Project Expenditure Category: EC 6.1-Revenue Replacement

Project overview

Located at 909 14th Street, the Police Headquarters Building serves as the central hub for all of the Police Department’s operations and communications. Spaces inside this building were made available by relocating the Quartermaster Unit to the new Northwest Substation, which allows for opportunities to reorganize some of the Department’s Units, creating better efficiencies. By consolidating the Special Services Division, Intelligence and Surveillance Units, will result in more organic collaboration, which will result in more effective field operations and lead to added arrests. In creating a dedicated and secure area for the Professional Standards Unit, our law enforcement leaders will see an increase of confidentiality needed for background and internal investigations. Combining the Crime Analysis and Police Planning Units will surge communications of these two groups, leading to more effective intelligence bulletins, and subsequently more criminal apprehensions will be realized. There is a need to repair the failing floor foundations of the main meeting room used by the department. Taking advantage of this disruptive repair work by remodeling this important gathering space at the same time, police commanders will have better access to the department’s leaders resulting in better policing strategies and operations. This project has not started and is scheduled to start construction in the fall of 2022.

Performance Report

Key performance indicators for this project can be determined by realizing increased efficiencies and accuracies in police operations and practices.

DOUGLASS COMMUNITY CENTER ROOF REPLACEMENT AND REPAIRS (ENG – FACILITIES)

General Overview

Executive Summary

The Douglass Community Center is one of the older facilities in the City’s inventory. This building houses many programs that provide vital social services to the City’s population. This project ensures that citizens who benefit from these programs will not see disruptions caused by an older roof that has made it to the end of its life cycle. This project has not started construction and is projected to start in the fall of 2022.

Uses of Funds

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

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 amenities for the health and safety to the citizens of the City.

Promoting Equitable Outcomes

- a. Goals: The Boys and Girls Clubs of Collin County (the county the City resides) provides programs for children at this facility during the school year and summer. This project ensures these services are not disrupted by issues of an aging roof.
- b. Awareness: Citizens can write, telephone, e-mail or use the City of Plano’s website.
- c. Access and Distribution: This project ensures that many of the citizens impacted by the public health crisis do not see an interruption in social services.
- d. Outcomes: Measurable outcomes can be determined by realizing stability in the weather proofing of the facility.

Community Engagement

This facility serves a valuable portion of Plano’s community. The Douglass Community Center is important to the vibrancy of the local neighborhood. This project was determined to be in the City’s best interest to further service.

Table of Expenses by Expenditure Category – Douglass Community Center

| | 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 | \$150,000 | \$0 | \$0 |

Project Inventory

Project number [7380]: Douglass Community Center Roof Replacement and Repairs - 2022

Funding amount: \$150,000

Project Expenditure Category: EC 6.1-Revenue Replacement

Project overview

Located at 1111 H Avenue, the Douglas Community Center provides vital social services to the community. It provides programs to the community such as daycare, education and other social services. The current roof is at the end of its expected life span. Replacement of the roof ensures the programs offered by this important part of the neighborhood will be not disrupted. This project has not started and is scheduled to start construction in the fall of 2022.

Performance Report

Key performance indicators for this project can be determined by realizing minimal disruptions to the vital social services provided by this Community Center.

CITYWIDE WAYFINDING SIGNS (ENG - CIP)

General Overview

Executive Summary

The Citywide Wayfinding Signs Project will provide 137 new signs and kiosks throughout the City, focusing on five main districts, and guiding motorists and pedestrians to and throughout these key districts. Included are the following districts across the City:

1. Downtown Plano
2. Oak Point Park and Recreation Area
3. Park Boulevard and Preston Road
4. Willowbend
5. Legacy District

The objectives of this new wayfinding system are to: connect people with community resources; entice people to discover and visit new sites; reinforce Plano's *City of Excellence* brand; create a uniform aesthetic that enhances the look of the community; and consolidate existing signage to have fewer signs on the road. This project is currently in final design and expects to begin construction in the winter of 2022/spring of 2023.

Uses of Funds

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

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.

Promoting Equitable Outcomes

- a. Goals: Connection of people with community resources, enticing people to discover and visit new sites around the City and enhancement of key areas across the City.
- b. Awareness: This project has been a multi-year effort through a study phase and discussion with Council input and ultimate approval prior to completing design of construction plans. Numerous community groups and organizations, including the Historic Downtown Plano Association and the Legacy Association, have been included in the initial overall citywide study, sign selection and aesthetics, sign placement, etc. In addition, public hearings during Council sessions were made available for input.
- c. Access and Distribution: Information regarding various projects are made known to the public through a variety of formats to ensure understanding and access by all. Project information is on the City's website for those with access to technology, however, information is also available in hard copy form via project letters and mail outs to affected project areas discussing key project elements and requesting feedback. Staff has connected with agencies, community associations, and other City departments in each of the five districts throughout the study and design phases to ensure information

is clearly communicated regarding the project expectations and goals, technical design and specifications, schedule and other project parameters. Information has been brought to these organizations and businesses through presentations and outreach events.

- d. **Outcomes:** Intended outcomes are focused on economic promotion and diversity among districts in the City. Promoting key district areas with different community interests, diverse neighborhoods, and economic areas of the City, will provide citywide advantages and inclusion.

Community Engagement

The City 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 our understanding of this dynamic. Input from the community with regard to the initial wayfinding study and ultimate construction project has come in a variety of forms:

1. Engaging Council, City departments and community agencies and associations throughout the project from inception.
2. Bringing information to affected organizations and community associations via technical presentations and outreach events, obtaining input and feedback from affected project areas.
3. Open-forum town hall public meetings available quarterly and held by City management and Council members. Citizens not on district committees or agencies are encouraged to attend these meetings and share their input.
4. Distribution of mail out letters with project information to affected areas requesting citizen input and feedback.
5. Ultimate community agency and Council input and approval on final district locations, sign aesthetics, etc.

Table of Expenses by Expenditure Category – Citywide Wayfinding Signs

| | 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 | \$1,000,000 | \$0 | \$0 |

Project Inventory

Project number [7148]: Citywide Wayfinding Signs
 Funding amount: \$1,000,000
 Project Expenditure Category: EC 6.1-Revenue Replacement

Project overview

Fabrication and installation of approximately 140 new specific traffic signs and pedestrian kiosks located across the City focusing on navigation to and around five major districts of the City. A

construction contract will be advertised and awarded to the lowest responsive and responsible bidder. The construction will begin in the winter of 2022-2023 and complete by the fall of 2023.

Performance Report

Key performance indicators for this project are the number of new wayfinding signs fabricated and installed per the contract plans and specifications by fall of 2023.

COMPUTERIZED SIGNAL SYSTEM (VEHICLE DETECTION SYSTEM) (ENG – CIP)

General Overview

Executive Summary

A fully updated computerized signal system benefits all drivers and other roadway users. These benefits include reduced traffic congestion, vehicle delay, and emissions; as well as improved motorist, pedestrian, and cyclist safety. A robust vehicle detection system is the primary source of traffic data gathering within a computerized signal system. The goals for installing this traffic data collection system are to provide real-time traffic demand data which a) allows the local controller to assign accurate time to each movement; b) provides performance metrics for decision making including identification of accidents and traffic flow predictions; as well as c) contributes to better incident management coordination with emergency responders.

This funding will allow the City to procure and install an updated vehicle detection system thus replacing our nearly 15-year-old vehicle detection system. When traffic volumes decreased nearly 90 percent in the days following the outbreak of COVID-19, our antiquated vehicle detection system struggled to provide the necessary data to the City's traffic engineers to best evaluate the true demand of the system. Similarly, the vehicle detection system struggled to provide relevant traffic data as traffic volumes increased post-COVID. A new vehicle detection system will be able to handle and assess the traffic level changes which are an outcome from pandemic related illnesses.

Uses of Funds

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

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 amenities for the health and safety to the citizens of the City.

Promoting equitable outcomes

- a. Goals: The citywide replacement of the antiquated vehicle detection system benefits all disadvantaged and socio-economic groups. The goal is to change out the old detection systems first in areas that are marginalized.
- b. Awareness: Ongoing age-related equipment failures of our current vehicle detection system are generally reported first by the traveling public and other roadway users. Under our current traffic management system, the public is typically the first to notify the City of traffic issues. Citizens can write, telephone, e-mail or use the FixIT Plano application.
- c. Access and Distribution: Traffic data collected by manual methods and a new vehicle detection system can be placed on the City's website or emailed to any requestor. Access to the City website can be made free of charge to the disadvantaged community

at any City of Plano public library. Information about the new vehicle detection system will also be communicated via various corporate media outlets, Plano’s social media outlets, other public agencies, community associations, and other City departments which significantly interface with the public. Finally, information about this project as well as other traffic management initiatives will be highlighted at a Plano City Council meeting.

- d. Outcomes: As a citywide implementation project, all Plano citizens and visitors will eventually benefit from the new vehicle detection system. Concentrating on lower income areas of Plano first, these residents/visitors will be the first to see the benefits.

Community Engagement

The City values the input of its constituents and community partners and believes that allowing them to communicate concerns which are subsequently addressed, when feasible, promotes satisfaction and trust. Citizens are able identify problem areas which allow City staff to quickly address and/or fix. By offering multiple means of submitting service requests, assists the City to ensure all demographics are served. The City is strongly supported by the community and its residents and businesses, due in part to our understanding of this dynamic.

Table of Expenses by Expenditure Category – Computerized Signal System

| 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 | \$8,000,000 | \$0 | \$0 |

Project Inventory

Project number [002]: Computerized Signal System (Vehicle Detection System)

Funding amount: \$8,000,000

Project Expenditure Category: EC 6.1-Revenue Replacement

Project overview

This project entails the vehicle detection system replacement of approximately 272 signalized intersections. Given the magnitude of the project, we anticipate procurement and installation will take 36 to 40 months to complete. The detection hardware will be procured and then installed by a contractor.

Performance Report

Key performance indicators for this project will include “Before” and “After” comparisons between the old and new vehicle detection systems including: a) number of equipment failures; b) meantime between failures; c) citizen complaints; and d) number and type of performance metrics allowable.

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 | \$18,212,158 | \$18,212,158 | \$18,212,158 |