



FY 2020 Business Plan

2nd Quarter Update

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Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.1.1	Short Term Rental of Residential Properties Implementation	Project Completion	Economic Development and Capital Investment (Planning) and Neighborhood Services (Code Compliance)

Summary:

On April 23, 2019, the City Council enacted two ordinances establishing a framework for permitting short-term rentals (STRs). One ordinance amended the Unified Development Code to allow STRs as a temporary residential use in certain zoning districts and a special STR Zone. The second ordinance set regulations and procedures for permitting STRs. Both ordinances were made effective August 1, 2019. STR operators may begin applying for permits on that date.

Update:

On February 13, 2020, the Texas Court of Appeals Second District denied plaintiffs' motion to stay enforcement of the STR ordinance pending appeal.

Thirty permits were issued for apartments at 101 S. Center on February 27. This was a change following an earlier determination in December 2019 that the ground lease for 101 S. Center did not allow STRs.

Milestone	Estimated Completion	Actual Completion
Process first batch of applications	Oct. 2019	Nov. 2019
Code Compliance begin enforcement on unpermitted non-HOT STRs	Jan. 2020	Nov. 2019
3 rd notification to HOT registrants of grace period deadline	Jan. 2020	Jan. 2020
Code Compliance begin enforcement on unpermitted HOT STRs	Feb. 2020	Feb. 2020
Update Council on STR Program	Feb. 2020	
Update Council on STR Program	May 2020	
Notify permitted STRs of upcoming expiration and renewal	July 2020	

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)	City Service Team (Department)
CGN 1.1.2	Short-Term Rental Inspections Progress	Compliance Rate of Short-Term Rentals	Neighborhood Services (Code Compliance)

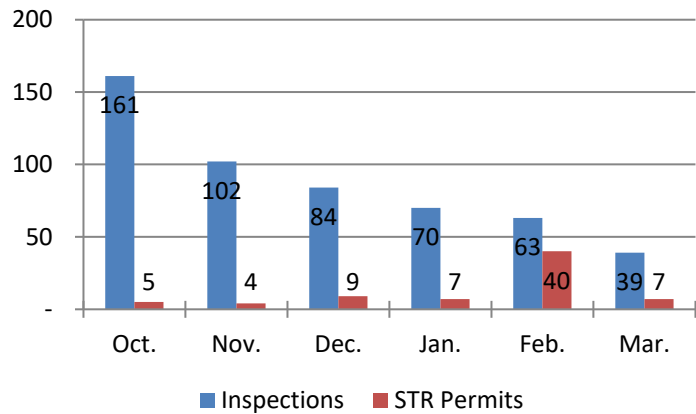
Summary:

Council adopted a Short-Term Rental (STR) Chapter ordinance on April 23, 2019. STR operators have been provided operational discontinuance dates, unless they have received a permit from the City to operate. Staff has begun enforcement for unpermitted STRs that are not paying the Hotel Occupancy Tax (HOT). Beginning on February 1, 2020, staff will begin enforcement for all unpermitted STRs, whether they have been paying HOT or not. Code Compliance will work with the STR monitoring vendor and community groups to identify and investigate unpermitted STRs.

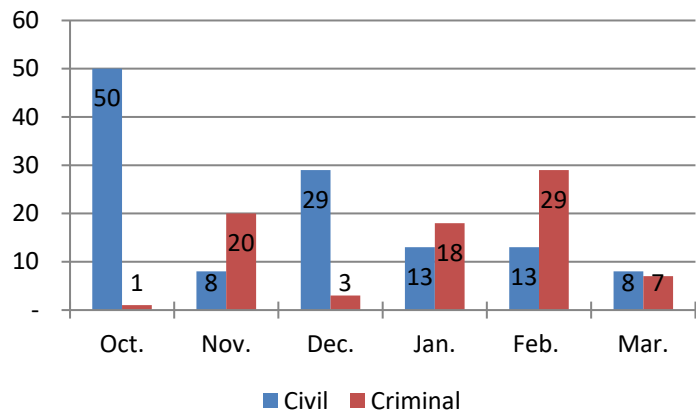
Update:

During the 2nd quarter, 15 STR advertisements were removed, 13 unpermitted STRs stopped operating and 3 unpermitted STRs changed their status to long-term rentals. Additionally, 54 STRs were issued permits with the majority being issued for apartment units at 101 S. Center Street. While complaints received for unpermitted STRs and associated property violations have leveled off, Code Compliance is still addressing several repeat offenders. These property owners continue to operate illegally despite being issued numerous citations and in some cases, in addition to having been found liable by a judge at their civil hearing.

Short-Term Rental Activity



Citations Issued



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)	City Service Team (Department)
CGN 1.1.3	Hotel Inspections	Project Completed	Economic Development and Capital Investment (Planning)

Summary:

The Hotel Premise and Sanitation Ordinance was adopted by Council in May 2019. The provision aims to protect 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 establishments 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.

Update:

In January and February, IT worked with Health staff to complete the inspection folder development, testing, and live production of the hotel sanitation inspection folders in Amanda. The hotel sanitation inspection folders went live in late February after completion of a data clean-up of hotel COs.

The inspection program launch is currently delayed due to COVID-19's catastrophic impacts to the hotel industry. However, Health staff are continuing to prepare by focusing on creating SOPs and completing health and sanitation training objectives related to implementation of the hotel inspection program. Additionally, Health, IT, and Office of Strategic Initiatives are working together to ensure that the Open Arlington data portal will be configured to accept hotel inspection data once the program is initiated.

Milestone	Estimated Completion	Actual Completion
Meet with Hoteliers Group	July 2019	12/18/2019
Establish Inspection Checklist	Aug. 2019	10/02/2019
Develop an Inspection Folder with IT	Jan. 2020	02/22/2020
Create SOPs for Hotel Sanitation Inspections	Mar. 2020	
Complete in-house training for Inspection Staff	July 2020	
Complete first annual inspection of establishments (with health permit)	TBD	
Complete first annual inspections of establishments (without existing health permit)	Sept. 2020	
Provide year-to-date data on sanitation inspection results	July 2020	
Provide 4 th quarter data on sanitation inspection results 4 th quarter	Oct. 2020	

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)	City Service Team (Department)
CGN 1.1.4	Neighborhood Enhancement Team Progress	Percent of Cases Resolved Through Voluntary Compliance	Neighborhood Services (Code Compliance)

Summary:

The Neighborhood Enhancement Team (NET) establishes a rapport between residents and their neighborhood Code Compliance Officer to facilitate connections to other city services and programs. It also works with the Office of Strategic Initiatives, neighborhood groups and volunteers to host community clean-up events. NET uses education and communication with residents in order to enhance public safety and improve beautification efforts.

Update:

During the 2nd quarter, NET completed their second clean-up event in the Lake Arlington Highlands neighborhood. At the beginning of the project in early February, Lake Arlington Highlands, a neighborhood composed of 299 homes, had a 38% code violation rate. NET held a town hall meeting on February 6th to promote the event and provided educational information to 114 residents who had code violations. On February 22nd, NET hosted the clean-up event and removed 4 tons of debris and litter. There were 35 Lake Arlington Highlands residents in attendance at the event. By the project's end on March 27th, the code violation rate was reduced to 6%. Due to COVID-19, the Turf Club Estates neighborhood meeting and clean-up event were cancelled.

To increase volunteer effort, NET attended a Kiwanis pancake breakfast where 13 members signed-up to volunteer and met with the members of the Arlington Clergy and Police Partnership program where 10 members signed-up. Moreover, NET proactively contacted the Arlington/Mansfield Boy Scout organization and plans to present at a meeting to provide volunteer opportunities for the Scouts.

NET is working on a wrap design for the trailer that will function as the main base for the tool-sharing program. NET plans to partner with Lowes who is eagerly assisting with the tool-sharing program and clean-up events. NET met with the City of The Colony to discuss the successes and learning experiences they have noted during their first year offering a tool-sharing program.

Milestone	Estimated Completion	Percent Completed
Establish volunteer effort	07/01/2020	30%
Implement tool-sharing program for NET clean-ups	07/01/2020	25%
Complete 4 neighborhood clean-ups	09/30/2020	50%
Complete 8 neighborhood visits	09/30/2020	25%

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)	City Service Team (Department)
CGN 1.1.5	Petco Grant to Reduce Cat Intake	Increase Live Release Rate	Neighborhood Services (Code Compliance)

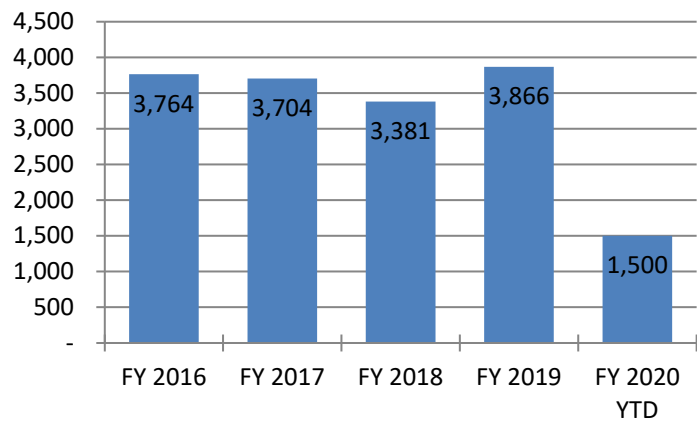
Summary:

Animal Services’ management submitted a grant request to Petco Foundation in the amount of \$32,100 on September 22, 2019. If approved, we will use these funds to reduce cat intake by partnering with the Texas Coalition for Animal Protection (TCAP) to host a monthly domestic cat and feral cat spay-neuter clinic at our animal shelter for 50 feral and owned cats – 600 over a 12-month period. We believe this will have the biggest impact on reducing the number of cats coming into the shelter. The monies will provide 600 sterilizations (\$24,000); 600 rabies vaccinations (\$3,000) and the additional medical needed for cats pregnant, in-heat or cryptorchid (\$5,100).

Update:

Petco Foundation approved the grant request on 2/13/2020 in the amount of \$35,000 (\$2,900 more than requested) and funds were deposited on 3/6/2020. TCAP created promotional materials including flyers, Facebook ads and Instagram ads, which were approved by the Petco Foundation. TCAP began transports on 3/13/2020. As of the end of the 2nd quarter of FY 2020, 35 cats have been sterilized with funding from the grant.

Cat Intake



Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Provide for a Variety of Housing Options

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.2.1	Housing Needs Assessment and Analysis of Impediments to Fair Housing	Completion of Study to Inform Five-Year Consolidated Plan	Shared Services (Office of Strategic Initiatives)

Summary:

To meet the City’s Comprehensive Plan goal to provide a mix of quality housing for a diverse population, the Office of Strategic Initiatives will oversee the development of a Housing Needs Assessment and Analysis of Impediments to Fair Housing using a consultant. The report will inform the public, policy makers, industry representatives, interest groups and community-based organizations about housing conditions and trends, analyze fair housing and affordable housing issues. This report will include a comprehensive demographic and socio-economic profile of Arlington, an inventory of housing stock and associated housing programs, and a market study. The results of the Assessment are intended to provide City staff and officials implementation tools and strategies to guide future development of housing stock that meets the needs of Arlington residents, as well as develop the City’s 2020-2024 Consolidated Plan for use of federal CDBG, HOME, and ESG funds. The plan is expected to be approved in the Spring of 2020.

Update:

During the 2nd quarter of FY 2020, Phase I and II of the Housing Needs Assessment were completed. The final drafts of the Housing Needs Assessment and the Analysis of Impediments to Fair Housing have been received and are currently under review. The finalized HNA and AI reports will be completed early in the 3rd quarter. The assessment will provide City staff and officials implementation tools and strategies to guide future development of housing stock and inform the City’s 2020-2024 Consolidated Plan for use of federal funds. The Con-Plan will be submitted to HUD during the next quarter.

Milestone	Estimated Completion	Actual Completion
Issue RFQ	Apr. 2019	Apr. 2019
Identify Most Qualified Firm	May 2019	June 2019
Community and Neighborhood Development Committee Review	June 2019	June 2019
Council Action	June 2019	June 2019
Contract Signed	June 2019	June 2019
Phase I completed	Aug. 2019	Mar. 2020
Phase II completed	Nov. 2019	Mar. 2020
Final report received	Dec. 2019	In process

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Provide for a Variety of Housing Options

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.2.2	HUD Five-Year Consolidated Plan	Completion of Plan	Shared Services (Office of Strategic Initiatives)

Summary:

The 2020-2024 HUD Consolidated Plan will identify the City’s housing and community development needs and priorities for the next five years. The Consolidate Plan provides a road map for future use of federal CDBG, HOME, and ESG funding in combination with other city and community resources. The plan will outline goals that maximize community impact.

Update:

During the 2nd quarter of FY 2020 the Consolidated Planning process continued with public input and additional consultations with constituency groups and community stakeholders. One of three public hearings on Con Plan goals and objectives was held with 10 organization representatives present. The Grant Review Committed completed its review and scoring of the RFPs and provided the final report to the CND Committee for funding recommendations. The 2020-2024 Con Plan and PY 2020 Action Plan draft summaries were released for 30-day public comment with funding recommendations for 22 non-profit organizations. During the next quarter, we will complete the public input process, finalize funding recommendations and submit final plans to HUD.

Milestone	Estimated Completion	Actual Completion
Community Input	June – Oct. 2019	Ongoing
Action Plan RFP released	Oct. 2019	Oct. 2019
Action Plan Application deadline	Dec. 2019	Dec. 2019
GRC review of applications	Dec. 2019/Jan. 2019	Jan. 2020
CND review and recommendations	Feb. 2020/Apr. 2020	Mar. 2020
Council Review	May 2020	

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

Objective 2: Provide for a Variety of Housing Options

	Project	Performance Measure(s)	City Service Team (Department)
CGN 1.2.3	Tax Credit Pilot Project	Maximize Use of Federal Funding Allocated to Assist Qualified Persons to Reside in Safe, Decent Housing	Shared Services (Housing)

Summary:

The City Council approved Consolidated Plan, and the Housing Needs Analysis identify a need for affordable rental housing in Arlington. To address this need, a framework for reviewing and approving housing tax credit proposals, as well as a Housing Tax Credit policy was developed and approved by City Council. The Spanish Park redevelopment is undertaken as a pilot project to evaluate the use of tax-exempt financing and housing tax credits as tools for improving aging housing stock in Arlington. After review and vetting through the Community and Neighborhood Development Committee, City Council approval of a Resolution of No Objection for both projects.

Next, the redevelopment proposal was reviewed by the Arlington Housing Finance Corporation (AHFC) and a Memorandum of Understanding was approved, indicating the AHFC's willingness to provide the financing. The developers applied to the Texas Department of Housing and Community Affairs for an allocation of tax credits and to the bond review board for bond cap, and a formal partnership with the AHFC was developed.

The Spanish Park project proposes a \$14 million rehab of an existing 350-unit apartment complex that was originally built in the 1960's. The project is currently an affordable housing development and will remain so. The project proposes new signage, lighting, windows, stairs, railings, interiors exterior finishes and improvements to the sidewalks and parking lot.

Update:

The transaction closed in December 2020 and rehab began immediately and is anticipated to be complete by the 1st quarter FY 2021. Staff and the developer met with the Heart of Arlington Neighborhood Association who are supportive of the proposed improvements.

To date, 9.45% of the construction spend has been with minority or women owned businesses.

Activity	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1 2021
Exterior					
Close on financing	✓				
HVAC	✓				
Shingle roof	✓				
Siding		✓			
Windows					
Stairs and rails		✓			
Gutters and leads					
Security					
Solar					
Interior					
Unit work		✓			
ADA unit work		✓			
Leasing office					
Site work					
Sidewalks and ramps		✓			
Amenity spaces					
Landscaping					
Paving					

Planned	
Complete	✓

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.1	Community Engagement	<ul style="list-style-type: none"> APD Volunteer Hours Virtual Neighborhood Participation ACAPP/Citizen Police Academy Graduates 	Neighborhood Services (Police)

Summary:

The Police Department's main goal is to provide public safety service to the Arlington community. This goal can only be achieved through key collaboration with residents and business partnerships. Local volunteer groups work closely with the department to achieve this goal. These groups include Community Watch Groups, Citizen Patrol groups, Citizen Police Academy graduates, COPS mobile members, and Arlington Clergy and Police Partnership graduates. The department also relies on local business alliances, apartment managers, and youth mentoring programs to serve as crime deterrents and offers opportunities for community involvement. These partnerships provide positive interactions and enhance trust between the public and the department. Continued communication and interaction with the community are crucial to establish genuine relationships to resolve issues within our community.

Update:

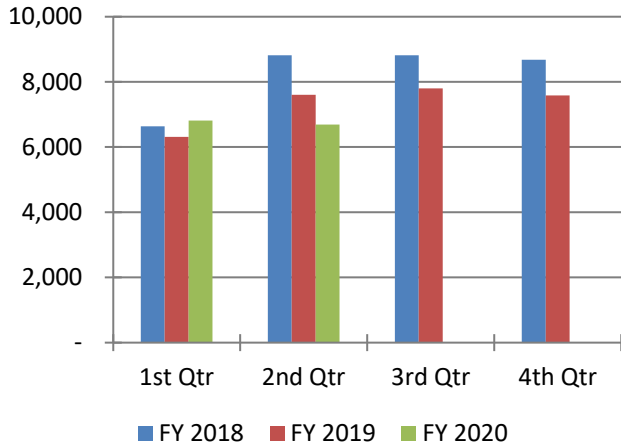
In the 2nd quarter, the Police Department was active in its community engagement efforts.

Our focus this fiscal year will be to continue to increase the graduates for our Citizen Police Academy, Hispanic Citizen Police Academy and Arlington Clergy and Police Partnerships. We have over 290 accepted volunteers. Many of those volunteers are integrated into the organization assisting units in day to day operations.

Due to COVID-19 precautions, volunteers were instructed to cease their assignments. Trainings and classes were cancelled. The unit is looking at alternative ways to stay linked in with the community and their groups.

Our goal will be to increase our CWG's by utilizing social media, dynamic message boards and face to face contact with our community members (when it is safe to do so). Our team will also keep our current members better engaged by keeping them connected with APD.

Volunteer Hours



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.2	Community Connections	<ul style="list-style-type: none"> Contact Hours for Community Connections Increase Visitor Count by 3% Keep a Net Promoter score of 75 or Above Increase the # of New Library Card Holders with Activity in the Last 12 Months 	Neighborhood Services (Library)

Summary:

Community relationships play a vital role in the success of the Library Department and the City. In FY 2020, the Library Department will continue to formalize community connection expectations for various staff positions to emphasize the importance of engaging with citizens and organizations outside the library building. It is essential for library staff to create and nurture relationships to better understand and meet the community's needs. Library staff will function as advocates to communicate Library and City resources.

Update:

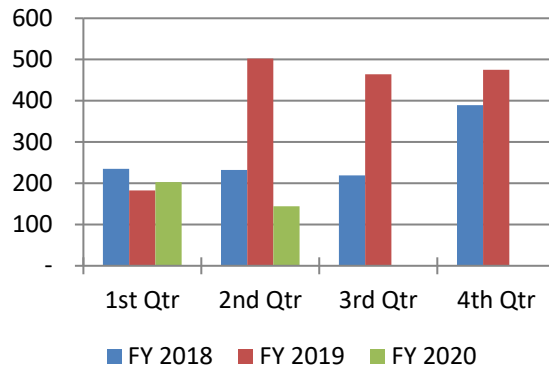
In the 2nd quarter, Library staff provided outreach to 186 different groups within Arlington. These connections resulted in 156 hours of outreach at schools, universities and colleges, retirement homes, local businesses, and community resource groups. Activities include library card sign up, information presentations, off-site programming, and partnership connections.

Late in the 2nd quarter, all library all programs, including all outreach, were suspended, and all locations were closed for in-building service effective March 16 due to the Covid-19 virus pandemic. This closure will result in a significant drop in these measures.

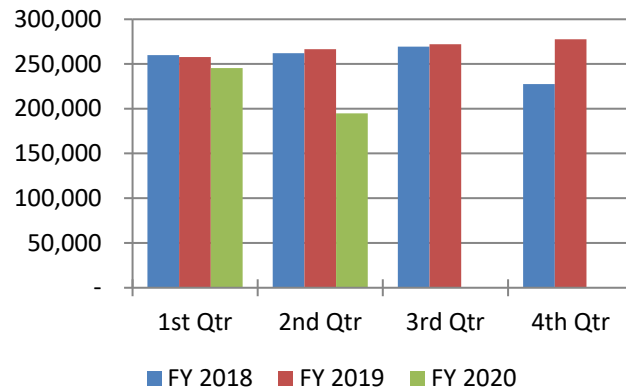
The in-building visitor count was down by 69% in March when compared to March of last year. There is also a 4% decrease in the number of the new library holders used their account when compared to the 1st quarter.

During the closure, library staff quickly began working on ways to implement virtually programs such as, adult literacy classes, virtual storytimes, craft tutorials, mask making resources. Staff promoted the various online virtual resources

Community Contact Hours



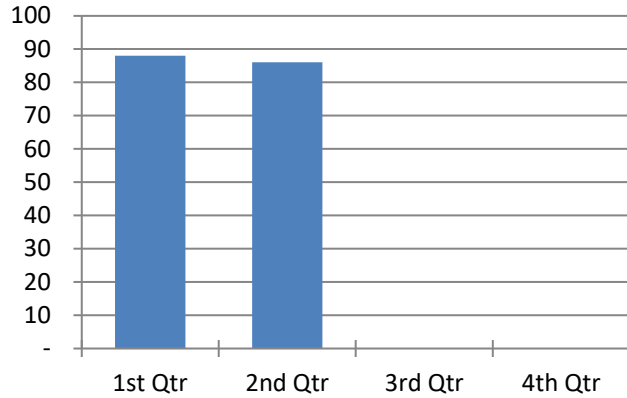
Visitor Count



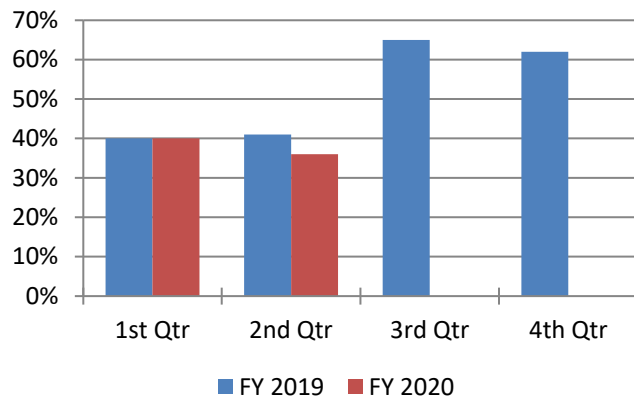
available through their library account. Some were offered in late March, but most will be launched in the April.

Beginning in FY 2020, the Library Department is monitoring our net promoter score (NPS) to measure the loyalty of our patrons and gauge how likely they are to share their positive experiences at the library. This measure is achieved through a weekly survey sent to a random selection of recent patrons to gain immediate and continuous feedback. The NPS is categorized as Promoters (80+), Passives (79-71), and Detractors (70-). This continuous feedback allows staff to thank our promoters and invite them to share their positive experience on social media as well as contact the detractors to see how we can improve their experience in the future. In the 2nd quarter, the library achieved an NPS of 86.

Net Promoter Score



Percent of New Library Accounts with Activity in the last 12 Months



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.3	Cable Channel Enhancements		Shared Services (Communication and Legislative Affairs)

Summary:

Update equipment used to broadcast on the City's Cable Channel to enhance the programming quality. Improvements in technology will be made in the following areas:

- City Council Chamber
- Office of Communications Studio
- City Council Briefing Room
- Office of Communications Control Room/video editing equipment

Update:

During the 2nd quarter, the closed captioning system was installed. Implementation of the system was hampered by a few technical glitches which have pushed back the launch timeline. Currently the service the closed captioning service available for content streamed through the City's website. During the 3rd quarter, the final phase of the implementation will be complete with closed captioning content on the City's cable channel.

Milestone	Target Completion	Status
Upgrade the microphone system in the CBR	Apr. 2017	100%
Install new video server for the Cable Channel	Nov. 2017	100%
Purchase and install a new bulletin board messaging system for the Cable Channel	Nov. 2017	100%
Purchase new teleprompters in the OOC Studio	May 2018	100%
Purchase and install two playback/confidence monitors to ensure quality broadcast for the cable channel and bulletin board system	May 2018	100%
Rewire studio cable to provide cable to the studio cameras	May 2018	100%
Upgrade to the latest Adobe Edit Suite	June 2019	100%
Coordinate purchase, design and commission of AV equipment for the new City Council Chamber	Mar. 2018	100%
Train staff on City Council Chamber AV equipment	Mar. 2018	100%
Make necessary adjustments to City Council Chamber AV equipment	Apr. 2018	100%
Upgrade field cameras to 4K	Aug. 2019	100%
Commission share-file hard drive	Feb. 2019	100%
Install closed captioning technology for the City's cable channel and streaming videos	June 2020	75%

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.4	Annual Homeownership Fair	Connect Arlington households to homeownership resources and opportunities	Shared Services (Office of Strategic Initiatives)

Summary:

The goal of the 5th Annual Homeownership Fair is to provide a community event for current and potential homeowners. The event provides resources to assist current homeowners with improvements to their property and prospective homeowners with information to help them navigate the buying process. Information about fair housing will also be a focus of this event. Homeownership stabilizes neighborhoods and helps families access an important investment in which they can take pride.

Update:

Plans are underway for the 5th Annual Homeownership Fair which will take place in the spring of 2021 at the George W. Hawkes Library, City Hall, and City Center Plaza. The rooms have been reserved for two possible dates during the month of April 2021.

Milestone	Estimated Completion	Actual Completion
Reserve Venue	June 2020	Mar. 2020
Convene Planning Committee	July/Aug. 2020	
Secure Sponsorships	Sept. – Mar. 2021	
Market Event	Sept. – Apr. 2021	
Event Preparation	Mar. – Apr. 2021	
Host Event	Apr. 2021	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.1.5	Neighborhood Engagement Program	<ul style="list-style-type: none"> • Communication with neighborhoods • Impressions via social media 	Shared Services (Office of Strategic Initiatives)

Summary:

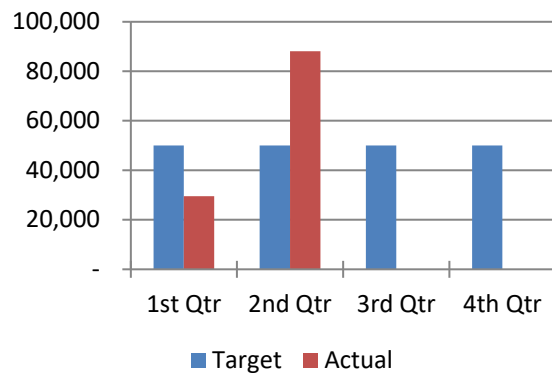
The Neighborhood Engagement Program seeks to engage Arlington citizens with their neighborhoods and with the City. The goals of the program are to help residents Know Your City through communication and education initiatives; Know Your Neighbors through growing social capital; and Build-Up Neighborhoods 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 50,000 impressions on NextDoor each quarter.

Update:

In the 2nd quarter, there were 88,062 impressions on ten neighborhood engagement NextDoor posts. NextDoor membership continues to climb, now at nearly 85,000 users and is an effective means of communication for neighborhood related dialogue with residents.

Neighborhood NextDoor Impressions



Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

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

Summary:

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

Update:

City Council approved seven new Neighborhood Matching Grant projects on February 11, 2020. Grantee training was conducted with neighborhood representatives on February 29, 2020. Contract execution is underway at the end of the 2nd quarter, with four contracts executed. It may take a longer for some neighborhoods to complete due to the coronavirus situation. In general, all projects are anticipated to be complete within one year after receiving a notice to proceed on the projects.

Milestone	Estimated Completion	Actual Completion
Issue Call for Projects	Sept. 2019	Sept. 2019
Council Approval of Grants	Jan. 2019	Feb. 2020
Execution of Contract	Mar. 2019	Mar./Apr. 2020
All Funds Granted	May 2019	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.2	Unified Development Code (UDC) Downtown Master Plan Amendments	Project Completed	Economic Development and Capital Investment (Planning)

Summary:

The new Downtown Master Plan was adopted on November 27, 2018. The implementation plan identifies action items geared towards the execution of the newly adopted plan. A number of these items require amendments to the Unified Development Code (UDC).

Update:

This project is on hold at this time.

Milestone	Target Completion	Actual Complete
Set up a Downtown Advisory Committee	TBD	
Set up a meeting with Downtown Advisory Committee	TBD	
Involve Developer's Focus Group	TBD	
Meet with Chamber of Commerce	TBD	
Present proposed Ordinance Amendments at P&Z Work Session	TBD	
P&Z Regular Session	TBD	
Present proposed Ordinance Amendments at City Council Work Session	TBD	
City Council 1 st Reading	TBD	
City Council 2 nd Reading and Adoption	TBD	

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.2.3	Park Improvement Projects	<ul style="list-style-type: none"> • Timeliness of completion • Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)

Summary:

Julia Burgen Park /TxDOT Grant (New Development):

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.

Consultant has been selected through RFQ process. Design process is estimated to take approximately 1-1/2 years to complete due to TXDOT requirements associated with the hydraulic and environmental review. Construction is scheduled to begin in the 2nd quarter of 2021.

Update: In coordination with the University of Texas at Arlington (UTA), city staff has developed a new trail alignment that would provide enhanced trail connectivity to the parts of UTA campus, surrounding neighborhoods and connections to the existing hike-bike trail system. Over the next several weeks staff will coordinate this information with TXDOT and design consultant to understand the necessary steps required to begin the engineering phase of this project. Current expected construction bidding date is June 2021.

River Legacy Park (Re-development):

Realignment of approximately 1.3 miles of 12' wide concrete trail. Project includes the preparation of bid documents and construction of new trail.

Project has been delayed pending the completion of a wetland delineation associated with the new proposed trail alignment. It is estimated the project could be delayed approximately 90 days from the original schedule.

Update: The USACE determined in March 2020 that an additional permit and survey would be required.

Milestones	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Julia Burgen Park TxDOT	Jan. 2019	Feb. 2019	Aug. 2022	
River Legacy Park		Apr. 2018	Oct. 2021	
Lynn Creek Linear Park	Feb. 2019	June 2019	Mar. 2020	
Bowman Branch Linear Park	Apr. 2020	Oct. 2019		

The design consultant has been performing studies/survey to provide the required information. Once this data is submitted and an approval is received, staff can continue towards 100% design completion and submittal to CDC exemption process can begin. The current expected construction bidding is November 2020.

Lynn Creek Linear Park/TxDOT Grant (New Development):

Construction of approximately 1.5 miles of 12' wide trail from Butter Cup Lane to New York Avenue.

Construction contract has been approved by Council and contract execution is complete. Construction began June 2019.

Update: There was change order issued for the addition of gabions under the Collins Street bridge adding 90 days to the schedule, however the project is now nearing completion. The contractor is installing park benches, trash cans, and signage and will complete clean up by the end of May. The trail is currently in use.

Bowman Branch Linear Park (New Development):

Construction of approximately 1.4 miles of 12' wide trail from Webb Community Park to New York Avenue.

Construction documents are complete. Construction scheduled to begin October 2019.

Update: The surety proposed hiring North Rock Construction to complete the project, and staff concurs. City Council has approved dissolving the original construction contract and accepting the new construction contract. Construction is expected to recommence in May 2020.

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

	Project	Performance Measure(s)	City Service Team (Department)
ERM 1.1.1	Via On-Demand Rideshare	Ridership	Shared Services (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.

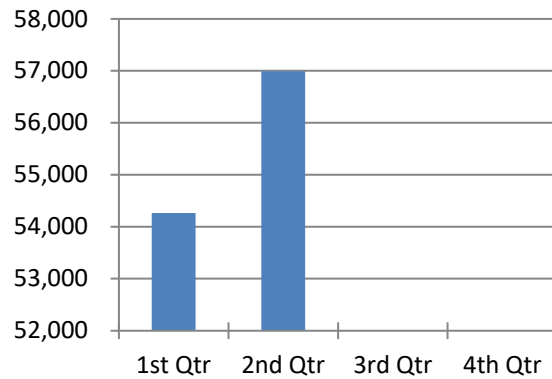
The app-based rideshare service uses a fleet of fifteen 6-passenger vehicles, a smart phone application and dynamic routing to provide efficient on-demand trips and access to a wide range of destinations. The turn-key operation is being operated and maintained by Via through an annual contract based on City Council approval.

The service area is roughly bounded by Lamar Blvd on the north, Fielder on the west, 360 on the east and I-20 on the south and includes major destinations such as UTA, Downtown, the hospital district, the entertainment venues, the Parks Mall, Arlington Highlands and the CentrePort TRE Station.

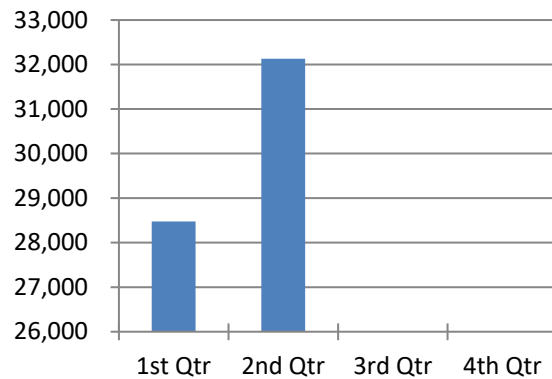
Update:

Via ridership continue to be strong through the 2nd quarter, up to the start of the coronavirus pandemic. A total of 56,992 rides were given in the 2nd quarter of FY 2020 and there are a total of 32,128 accounts. There are currently 22 6-passenger vehicles actively in service, and two of these vans are wheelchair accessible.

Via Ridership



Via Active Accounts



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)	City Service Team (Department)
ERM 2.1.1	Update Street Condition	<ul style="list-style-type: none"> • Citizen perception of overall road condition as “good” or “excellent” • Lane Miles with Overall Condition Index (OCI) <50 	Economic Development and Capital Investment (PWT)

Summary:

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

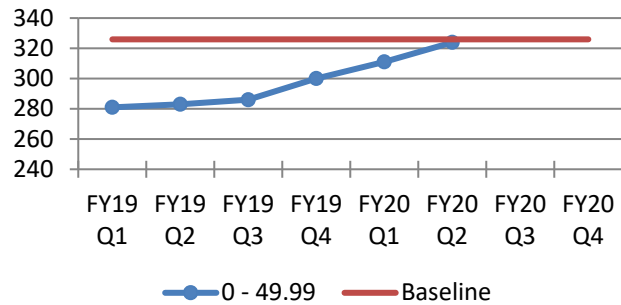
- Streets with an Overall Condition Index (OCI) below 50, called red streets, are in failure, and should be addressed first
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with thoroughfares given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

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

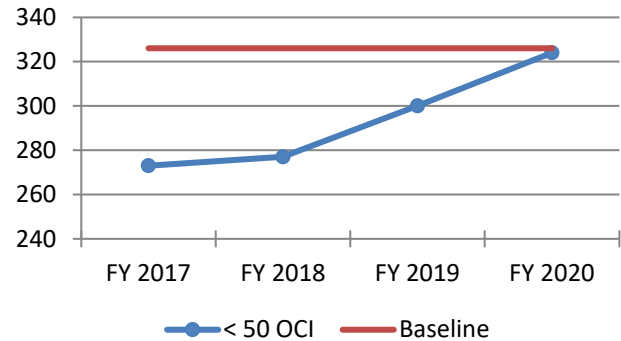
Update:

The overall number of lane miles with an OCI <50 increased from 311 to 324. This increase is due to 122 road segments moving from yellow to red.

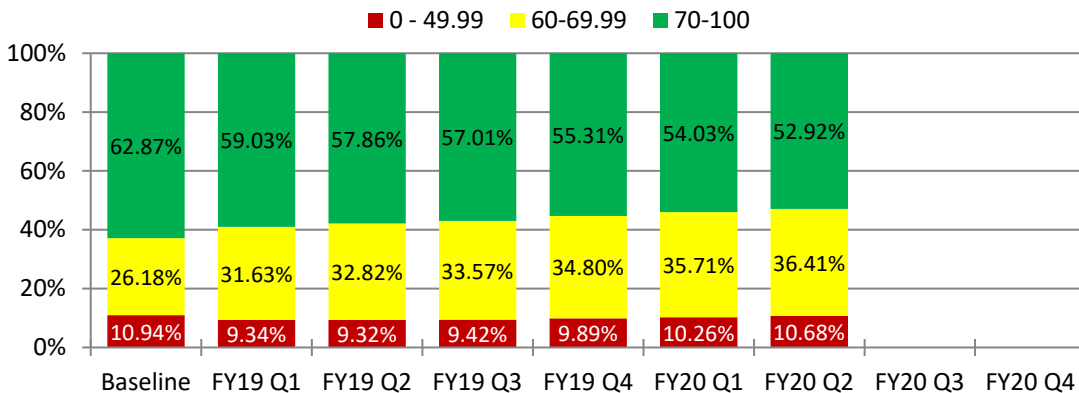
OCI Progress – Current and Previous Fiscal Years



OCI Progress – Three Year History



Distribution of Total Lane Miles by OCI Category



Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

	Project	Performance Measure(s)	City Service Team (Department)
ERM 2.1.2	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

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.

Packages A and B will be bid as a joint project.

Update:

Texas Department of Transportation contractors continue to make progress on Packages A, B, and E. No changes in the construction schedule occurred during the 2nd quarter.

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	

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	Economic Development and Capital Investment (PWT)

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 2020. The projects listed below include carry-over projects from FY 2019 that have not completed construction, as well as the planned FY 2020 projects. Project milestones listed in the table will be updated as they occur during the year.

Update:

Due to projected budget impacts resulting from COVID-19, funding for the projects expected to receive construction funds in March has been placed on hold and the estimated construction start dates have been delayed.

The design phase of the 2018 Residential Rebuild and Bowman Springs (IH20 to Enchanted Bay Boulevard) projects are substantially complete.

Roadway Capital Improvements Project	Lane Miles
2018 Residential Rebuild	2.6
Avenue E (SH360 to Great Southwest Parkway)	3.9
Bowman Springs Road (IH20 to Enchanted Bay Blvd)	1.2
Poly Webb Road (Pleasant Ridge Road to Shorewood Drive)	1.0
Turner Warnell Road (Matlock Road to Cooper Street)	6.2
2020 CDBG Vanderbilt & Hanover	1.0

The 2019 CDBG Residential Rebuild project, which included East Second Street (Center Street to Mary Street) and Kelly Terrace (Collins Street to Park Row Drive) and the Collins Street (IH20 to Mayfield Road) project completed major construction and are currently proceeding through the project close-out phase.

The 2020 CDBG (Vanderbilt and Hanover) Project will use 2019 CIP Residential Rebuild funds to supplement CDBG funds. Advertisement for construction bids is tentative on Council Approval of CDBG funds for this project.

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Abram Street (Cooper Street to Collins Street)	Feb. 2018	Feb. 2018	Mar. 2020	
Eden Road (US287 to Calender Road)	June 2018	Aug. 2019	July 2021	
2017 Residential Rebuild Phase 2	Mar. 2019	Feb. 2019	Mar. 2020	
2019 CDBG Residential Rebuild	Mar. 2019	Feb. 2019	Nov. 2019	Mar. 2020
Collins Street (IH20 to Mayfield Road)	Apr. 2019	Feb. 2019	Dec. 2019	Feb. 2020
Calender Road (Harris Road to Eden Road)	Apr. 2019			
Avenue H (SH360 to Great Southwest Parkway)	May 2019	Sept. 2019	June 2021	
Harris Road (Calender Road to Cooper Street)	May 2019			
Collins Street (Pioneer Parkway to Park Row Drive)	June 2019	July 2019	May 2021	
2019 CDBG Residential Rebuild (Kimberly Drive)	June 2019	May 2019	Mar. 2020	
2018 Residential Rebuild	May 2020			
Bowman Springs Road (IH20 to Enchanted Bay Blvd.)	June 2020			
Turner Warnell Road (Matlock Road to Cooper Street)	Aug. 2020			
Avenue E (SH 360 to Great Southwest Parkway)	Aug. 2020			

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)	City Service Team (Department)
IOE 1.1.1	Redevelopment of Texas Rangers Golf Course	<ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget Citizen Satisfaction with Overall Quality of Parks and Recreation Programs and Classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

The redevelopment of Texas Rangers Golf Course is one of many redevelopment efforts in North Arlington. The golf course master plan approved by City Council includes a complete renovation of the golf course, new clubhouse and maintenance building, expanded driving range and a practice facility. The golf course improvements will provide a high-quality playing experience at an affordable price point for Arlington residents while providing another destination for visitors to the Entertainment District.

The project is constructed in the following phases:
 Phase 1 – Golf Course construction
 Phase 2 – Maintenance, on-course restrooms; temporary clubhouse and parking lot
 Phase 3 – Clubhouse

Phase 3, the Clubhouse, is the only phase remaining to complete. The estimated completion timeframe for this phase was revised from July 2019 to December 2019 due to rebidding the construction contract to keep the cost within budget. In December, the completion date was extended until June 2020 due to weather and changes in the work.

Update:

In the 2nd quarter of FY 2020, the contractor maintained the current schedule to complete work by June 2020 even though we continued to have significant rain fall during the 2nd quarter as well as the 1st quarter. Significant work on Clubhouse included roof installation; electrical conduit and wiring plumbing; HVAC ductwork and installation of kitchen hoods.

Milestone	Estimated Completion	Actual Completion
Phase 1 construction drawings complete	June 2016	July 2016
Phase 1 project bid	Aug. 2016	Oct. 2016
Phase 1 construction begins	Nov. 2016	Jan. 2017
Phase 2 construction drawings complete	June 2017	June 2017
Phase 2 project bid	July 2017	Aug. 2017
Phase 2 construction contract award	Sept. 2017	Sept. 2017
Phase 2 construction begins	Sept. 2017	Nov. 2017
Phase 3 construction drawings complete	Oct. 2017	Oct. 2017
Phase 1 construction complete	Nov. 2017	Oct. 2017
Phase 3 project bid	Nov. 2017	Nov. 2017
Phase 3 construction contract award	Dec. 2017	Dec. 2017
Phase 3 construction begins	Mar. 2018	Mar. 2018
Phase 2 construction complete	Aug. 2018	Apr. 2019
Golf course grand opening	Sept. 2018	May 2019
Phase 3 construction complete	June 2020	
Overall project completion	June 2020	

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)	City Service Team (Department)
IOE 1.1.2	East Arlington Recreation Center/Library	<ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget Citizen Satisfaction with Overall Library and Parks Services 	Shared Services (AM) and Neighborhood Services (Library and Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new East Arlington Recreation Center and Library Complex.

Update:

In the 2nd quarter of FY 2020 the construction was at 60% complete. Exterior wall veneer; interior walls; ductwork; roof top HVAC units installed; electrical and plumbing wiring and piping; indoor pool foundation was completed.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Sept. 2015	Sept. 2015
Architect/Engineer RFQ	Aug. 2015	Aug. 2015
Architect/Engineer Selection Process	Nov. 2015	June 2016
Design Development	Mar. 2018	Mar. 2018
Finalize construction documents	Fall 2018	Dec. 2018
Construction contract award	Fall 2018	Feb. 2019
Permit Process	Fall 2018	Jan. 2019
Construction begins	Fall 2018	Mar. 2019
Finalize selection of furniture and equipment	Fall 2019	Dec. 2019
Recreation Center construction complete	Fall 2020	
Move In – Recreation Center	Fall 2020	
Library construction complete	Fall 2020	
Move In – Library	Dec. 2020	

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)	City Service Team (Department)
IOE 1.1.3	Southeast Recreation Center	<ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget Citizen Satisfaction with Overall Quality of Parks and Recreation Programs and Classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Southeast Arlington Recreation Center.

Update:

In the 2nd quarter of FY 2020 the building wall veneer was ongoing; the roof installation was completed. Roof top HVAC equipment was installed. The elevator installation is 99% complete. Overall completion is at 60%.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2017	Jan. 2017
Architect/Engineer RFQ	Feb. 2017	Feb. 2017
Architect/Engineer Selection Process	Feb. 2017	Mar. 2017
Design Development	June 2017	June 2018
Finalize construction documents	Summer 2018	Dec. 2018
Construction contract award	Fall 2018	Dec. 2018
Permit Process	Fall 2018	Jan. 2019
Construction begins	Fall 2018	Feb. 2019
Finalize selection of furniture and equipment	Fall 2019	Dec. 2019
Construction complete	Summer 2020	
Move In	Fall 2020	

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)	City Service Team (Department)
IOE 1.1.4	South Cooper Street Master Plan	Completion of Plan	Shared Services (Office of Strategic Initiatives)

Summary:

The South Cooper Street corridor between Mitchell and Bardin has not ever been the focus of a corridor redevelopment plan. Originally developed between 40-50 years ago, the corridor needs attention to address design standards, retail and commercial mix, vacancies, and underutilized property. The Office of Strategic Initiatives will undertake a year-long master planning effort to develop strategies for redevelopment and reinvigoration of the corridor.

Update:

This project is currently on hold due to the coronavirus pandemic. Prior to being put on hold, the Community Advisory Committee was formed, and significant progress was made on the existing conditions analysis for the project.

Milestone	Estimated Completion	Actual Completion
Issue Request for Proposals	Sept. 2019	Oct. 2019
Select and Contract with Consultant	Nov. 2019	Dec. 2019 – Jan. 2020
Draft Plan	July 2020	
Final Plan	Nov. 2020	

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)	City Service Team (Department)
IOE 1.1.5	TIRZ Districts	<ul style="list-style-type: none"> Recruitment Leads Leads to Prospects Percentage of Agreements in Compliance 	Economic Development and Capital Investment (ED)

Summary:

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

(TIRZ) #1 – Downtown

2019 Taxable Value: \$302,972,769

Update:

Participation agreements have been approved by Tarrant County, Tarrant County Hospital District and City Council. Remaining items are approval of participation agreement by Tarrant County College District. Staff is maintaining communication with DAMC to stay updated on downtown businesses affected by the coronavirus.

(TIRZ) #5 – Entertainment District

2019 Taxable Value: \$1,267,912,453

Update:

Participation agreements have been delivered to Tarrant County for County and Hospital District consideration. Participation agreement has also been delivered to Tarrant County College District for consideration. TCCD plans to take up consideration of TIRZ #1 and TIRZ #5 participation agreements at their regular meeting in June 2020.

(TIRZ) #6 – Viridian

2019 Taxable Value: \$597,326,687

Update:

Staff is currently working with developer on modifying the development agreement for TIRZ #6 to accommodate an exchange of properties between the City and the developer, adjacent to the Trinity River, to accommodate an ADA compliant river access point east of the newly constructed bridge to the island.

TIRZ #1	Date
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County	Feb. 2020
TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital	Feb. 2020

TIRZ #5	Date
Amended Project Plan and Financing Plan	Dec. 2019
Economic Development Performance Agreement	Dec. 2019
Economic Development and Reimbursement Agreement	Dec. 2019
First Amendment to the Economic Development Incentive Agreement for Hotel Project	Dec. 2019

TIRZ #6	Date
Development Agreement	TBA

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)	City Service Team (Department)
IOE 1.2.1	Business Recruitment and Retention	<ul style="list-style-type: none"> • Recruitment Leads • Leads to Prospects • Percentage of Agreements in Compliance 	Economic Development and Capital Investment (ED)

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 under their respective clusters. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

Update:

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

Approved Agreements	Date
Downtown Arlington Management Corporation Economic Services Contract	Oct. 2019
Downtown Arlington Management Corporation – First Amendment to the Professional Management and Improvement Services	Oct. 2019
Six Flags Entertainment Corporation Chapter 380 Program Agreement	Oct. 2019
Exeter Bardin Land, L.P. – Agreed Termination of Chapter 380 Program Agreement	Oct. 2019
United Parcel Service – First Amendment to Amended and Restated Chapter 380 Program	Oct. 2019
International Bowling Campus, LLC – Agreed Termination of Chapter 380	Nov. 2019
Tax Increment Reinvestment Zone Number Five Term Extension and increasing the percentage of City tax increment First Reading	Dec. 2019
Tax Increment Reinvestment Zone Number Five Amended Project Plan and Financing Plan First Reading	Dec. 2019
Hotel and Convention Center Economic Development Performance Agreement	Dec. 2019
Mixed Use, Residential, and Office Development Economic Development and Reimbursement Agreement	Dec. 2019
Economic Development Incentive Agreement for Hotel Project – First Amendment	Dec. 2019
Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County	Feb. 2020
Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital	Feb. 2020
Viridian MMD Board Reappointment	Mar. 2020

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)	City Service Team (Department)
IOE 1.2.2	Small Business Initiative	Interactions with Existing Businesses	Economic Development and Capital Investment (ED)

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.

Update:

In late February, the OED Staff met with partner organizations to discuss implementing a small business competition. Due to COVID-19, Staff changed directions in March to focus on researching and providing resources for small businesses impacted by the pandemic on the City's website and answering questions by phone and email.

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.

Update:

Contracts have been completed and signed. A construction meeting with staff has been scheduled for April.

Small Business Initiative	Date
Coronavirus Small Business Resource Website Implemented	Mar. 2020

Small Business Incubator	Date
Contracts Completed	Feb. 2020

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)	City Service Team (Department)
IOE 1.2.3	Expansion of Foreign Direct Investment Promotion	Recruitment Related Events Attended	Economic Development and Capital Investment (ED)

Summary:

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

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

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

Update:

The OED continues to maintain relationships with select international organizations and networks to capitalize on existing opportunities and attract foreign direct investment. Currently, OED staff are members of and associated with the International Economic Development Council (IEDC), Business Retention and Expansion International (BREI), the Transatlantic Business Investment Council (TBIC) and North American Strategy for Competitiveness (NASCO). Just recently, Arlington was the host location for NASCO's quarterly meeting. The meeting took place at Texas Live! where other members from around the region joined to hear the latest international updates and explore Arlington. The OED staff gave a welcome and overview of the Entertainment District activity and other happenings in and around the city.

International Tradeshows/Conferences	Date
NASCO Quarterly Meeting	Feb. 2020

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)	City Service Team (Department)
IOE 1.2.4	Targeted Marketing Campaign	Marketing Partnership Visits	Economic Development and Capital Investment (ED)

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.

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

Update:

In coordination with the CVB and OOC, OED Staff finalized the following marketing materials with the contracted agency HZ:

- RFI template
- Folder
- Email marketing template
- Digital banner ads
- Direct mail concept

The new, "We Can, We Do" brand will assist ED Staff with recruitment and retention and will be utilized in business related advertising campaigns.

Ads Placed	Issue
Arlington Chamber Directory	Fall 2019
Business Beyond the Battlefield Directory	Fall 2019
DRC Annual Economic Development Guide	Mar. 2020

Tradeshows/Conferences Attended	Date
IEDC Annual Conference	Oct. 2019
Business Beyond the Battlefield	Nov. 2019
SCR Expo – Ft. Worth	
NTCAR Expo – Dallas	
IEDC Annual Conference – Dallas	

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)	City Service Team (Department)
IOE 1.2.5	Economic Development Projects	<ul style="list-style-type: none"> • Recruitment Leads • Leads to Prospects • Percentage of Agreements in Compliance 	Economic Development and Capital Investment (ED)

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.

Update:

Developer has submitted plans and request for TIRZ 1 participation in next phase of the project. Project includes four new buildings and associated infrastructure. Developer request for \$1.4 million for associated infrastructure was approved by the TIRZ 1 Board of Directors on February 3rd. Currently awaiting development agreement from the City Attorney’s office and opportunity to have a subsequent TIRZ 1 meeting to consider the development agreement in light of the coronavirus. TIRZ 1 meeting may be possible in May.

Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical)

Type: Medical Hospital
 Capital Investment: \$90 million

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 Council	TBA
Building Permit Issued	TBA

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
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
Agreement drafted by Legal	TBA
Conveyor Line	TBA

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

Medal of Honor Museum	Date
Architecture Firm Selected	Jan. 2020
Board of Directors Selected	Jan. 2020
Building Permit Issued	
Certificate of Occupancy Issued	

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.

Update:

The project is still moving forward despite the COVID-19 pandemic. They are an essential business, and one of the medical institutions now designated to take care of COVID-19 patients in the region. Medical personnel have been added to help provide optimal care for a potential increase in number of patients due to the coronavirus outbreak. Current construction projects will add permanent capacity for both doctors and patients. They are also contemplating future projects at this location to optimize operations; however, those decisions will likely be delayed until things settle down. The current project is anticipated for completion in late Summer 2020.

General Motors (Assembly)

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

Update:

All work for the building expansion has been completed. Last remaining item is issuance of a fire permit for a single conveyor line within the plant. Presently working with GM on a new 21-inch sewer line to serve the plant and to replace the existing 15-inch line. Also working with GM and the NCTCOG on a dedicated finished product conveyor line to deliver finished vehicles to the rail head on the east side of SH 360.

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.

Update:

UPS has been testing and optimizing equipment onsite and is on the final stretch for CO to ramp up operations. They have addressed items of concern per the last set of comments and are in the process of installing a fire sprinkler system that will extend into the new office space. A permit to install a new illuminated wall sign was issued

on March 12th. Also, a permit was issued on March 16th to allow for installation of above ground CNG tanks and equipment that will be fenced in and have protective bollards. The new anticipated timeframe to be fully operational is now late Spring/early Summer 2020 due to some construction delays and other factors.

Medal of Honor Museum

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

Update:

The MOH Board of Director's selected an architecture firm during the second quarter and announced their new board of directors. The building design is underway and a meeting with staff has been scheduled in April.

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)	City Service Team (Department)
IOE 1.2.6	ED Marketing Campaign		Shared Services (Communication and Legislative Affairs) and Economic Development and Capital Investment (ED)

Summary:

Develop a marketing campaign to raise the profile of the City of Arlington Office of Economic Development.

After a search process, in June 2019 the CVB contracted with HZ, an integrated creative agency that specializes in branding and advertising.

The firm conducted a site visit in July 2019 and developed with “We Can. We Do.” marketing campaign. It includes a host of marketing/branding tools included print ad designs, messaging, digital ads, media relations and promotional materials.

In September 2019, a series of photoshoots were coordinated throughout Arlington with key business leaders to tell the “We Can. We Do.” story. Those ads were completed in Oct. 2019.

The campaign launched at the 2019 State of the City.

Update:

The 2nd quarter brought about the conclusion of most of the outstanding items from this project including the branded folder, brochure, email template and community profile. Some digital ads were created to be used at a later date.

Milestone	Target Date	Status
Pick advertising firm	2 nd Qtr. FY 2019	100%
Develop campaign theme/ED brand	3 rd Qtr. FY 2019	100%
Develop materials needed for print and digital ads	4 th Qtr. FY 2019	100%
Launch campaign	1 st Qtr. FY 2020	100%
Launch media relations campaign including news release and two targeted “ask the expert” style editorial stories	1 st Qtr. FY 2020	100%
Launch the digital and print ad campaigns	4 th Qtr. FY 2020	50%
Develop community profile	2 nd Qtr. FY 2020	100%
Develop ED brochure	2 nd Qtr. FY 2020	100%
Develop trade show booth uses the new theme	2 nd Qtr. FY 2020	100%
Develop an RFI template	2 nd Qtr. FY 2020	100%
Develop an email template	1 st Qtr. FY 2020	100%
Continue earned media campaign	2 nd Qtr. FY 2020	50%

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)	City Service Team (Department)
IOE 1.2.7	Land Banking		Economic Development and Capital Investment (ED)

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.

Pierce Burch Active Adult Community

Description: Arlington voters approved general obligation bonds in the amount of \$45 million in a special election on May 6, 2017, to build an Active Adult Center. Facility membership will be for those 50 years of age or older.

Update:

Developer selected through RFQ process has resigned from the project. ED Staff will work with area developers on future development of the entire 36 acres.

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.

Update:

During the first quarter, staff completed 222 right-of-way permits which include small cells and 175 in the second quarter. Verizon made significant progress on new installations for small cell right-of-way permits. There are 380 total small cell permits.

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. Staff works closely with the Risk Dept. the total Collection for FY 2020 is \$20,000.

Pierce Burch Active Adult Development	Date
Property Survey	Sept. 2017
Contour Survey	Sept. 2017
Title Commitment	July 2017
Reserved Easements for Pierce Burch Plant Operations	Dec. 2019/ May 2020

Small Cell Right-of-Way Permits	Submitted
1 st Quarter	41
2 nd Quarter	26

Right-of-Way Permits	Submitted
1 st Quarter	181
2 nd Quarter	149

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)	City Service Team (Department)																											
PTW 1.1.1	ERP System Plan and Assessment		Finance (Purchasing), Shared Services (HR and IT)																											
<p><u>Summary:</u></p> <p>The City of Arlington's current ERP solution will become unsupported within the next 4 years. City staff have been informed that the next version of Lawson will be a rewritten program package that will require a full-scale conversion as opposed to a standard upgrade/migration.</p> <p>Through a standardized method, the Finance and Human Resources Departments will conduct a full process and needs review to determine what is the best ERP solution for the Finance and HR staff to perform their day-to-day operations and interactions both inside and outside of the City.</p> <p><u>Update:</u></p> <p>The City received 16 proposals from various software firms in response to the RFP. Staff is currently evaluating all proposals with the intent to short list and score the vendor product demonstration phase. Project is on track to award a new contract in September.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Solicit RFQ for Consultant Services</td> <td style="text-align: center;">10/1/2018</td> <td style="text-align: center;">12/5/2018</td> </tr> <tr> <td>Award contract to firm for ERP consulting services</td> <td style="text-align: center;">2/19/2019</td> <td style="text-align: center;">3/19/2019</td> </tr> <tr> <td>Needs Assessment Begins</td> <td style="text-align: center;">6/10/2019</td> <td style="text-align: center;">10/1/2019</td> </tr> <tr> <td>Present Final Assessment Report to Council Committee</td> <td style="text-align: center;">9/13/2019</td> <td style="text-align: center;">10/29/2019</td> </tr> <tr> <td>Solicit RFP for an ERP Solution</td> <td style="text-align: center;">12/2/2019</td> <td style="text-align: center;">1/15/2020</td> </tr> <tr> <td>Conduct and Score Product Demos</td> <td style="text-align: center;">6/30/2020</td> <td></td> </tr> <tr> <td>Award contract for new ERP provider</td> <td style="text-align: center;">9/15/2020</td> <td></td> </tr> <tr> <td>Begin implementation of new solution</td> <td style="text-align: center;">10/1/2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Solicit RFQ for Consultant Services	10/1/2018	12/5/2018	Award contract to firm for ERP consulting services	2/19/2019	3/19/2019	Needs Assessment Begins	6/10/2019	10/1/2019	Present Final Assessment Report to Council Committee	9/13/2019	10/29/2019	Solicit RFP for an ERP Solution	12/2/2019	1/15/2020	Conduct and Score Product Demos	6/30/2020		Award contract for new ERP provider	9/15/2020		Begin implementation of new solution	10/1/2020	
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Put Technology to Work

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

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

Project		Performance Measure(s)	City Service Team (Department)																		
PTW 1.1.2	Enterprise IT Project (FY 2019) – Right-of-Way Process Improvements in AMANDA	Project Completion	Shared Services (IT) Economic Development and Capital Investment (ED)																		
<p><u>Summary:</u></p> <p>Permitting and tracking work in the City's right-of-way is managed with a combination of multi-department meetings and information recorded in AMANDA. This project will update the process in AMANDA and improve documentation of work in the right-of-way areas.</p> <p><u>Update:</u></p> <p>Right-of-Way Process Improvements work is slated to begin when development of the "Health Workflows Project in AMANDA" ends in May 2020. Charter Development is in progress.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td style="text-align: center;">3rd Qtr. FY 2020</td> <td style="text-align: center;">Delayed</td> </tr> <tr> <td>Project Planning</td> <td style="text-align: center;">3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Design / Develop</td> <td style="text-align: center;">1st Qtr. FY 2021</td> <td></td> </tr> <tr> <td>Implementation / Go live</td> <td style="text-align: center;">1st Qtr. FY 2021</td> <td></td> </tr> <tr> <td>Project Close</td> <td style="text-align: center;">1st Qtr. FY 2021</td> <td></td> </tr> </tbody> </table> <p><u>Notes:</u></p> <p>Due to resource constraints from our AMANDA team, the schedule has been adjusted based on the Health Workflows Project slated to be completed in May 2020.</p>		Milestone	Target Date	Status	Charter Development	3 rd Qtr. FY 2020	Delayed	Project Planning	3 rd Qtr. FY 2020		Design / Develop	1 st Qtr. FY 2021		Implementation / Go live	1 st Qtr. FY 2021		Project Close	1 st Qtr. FY 2021	
Milestone	Target Date	Status																			
Charter Development	3 rd Qtr. FY 2020	Delayed																			
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Put Technology to Work

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

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

	Project	Performance Measure(s)	City Service Team (Department)
PTW 1.1.3	Enterprise IT Project (FY 2019) – PDS Health Workflows in AMANDA	Project Completion	Shared Services (IT) and Economic Development and Capital Investment (Planning)

Summary:

Planning & Development Services (PDS) Health Services uses AMANDA to track registrations, plan reviews, complaints, permits and inspections for food establishments, childcare facilities, temporary food establishments, and mobile food units.

Since the original configuration of AMANDA for CD&P Health Services in 2006, there have been minimal folder updates. The current folder schematic has not kept pace with operational business needs or industry demands.

By aligning existing features of the customer facing online permitting tools on arlingtonpermits.com with improved Health Services folder functions in AMANDA, online capability expansion will provide immediate access for customers, simplify application and billing processes along with improving customer service efficiency.

Update:

The work is being performed in Sprints in order to deliver functionality throughout the project. The Sprints are:

- Sprint 1 – HLTH (Health Division Complaint) and HMBL (Health Mobile) AMANDA folder. AP.com, and Accela Request type updates (delivered 11/11/2019)
- Sprint 2 – HREG (Health Registration) AMANDA folder and Ap.com updates (delivered 12/19/2019)
- Sprint 3 – HTFE (Health Temporary Food Permit) AMANDA folder updates (delivered 1/6/2020)
- Sprint 4 – OSSF (On-site Sewage Facility) new AMANDA folder (delivered 3/7/2020)
- Sprint 5 – RCCF (Retail Child Care and Food) new AMANDA folder which replaces and updates the functionality of AMANDA folders HCCF (Health Childcare Facility Permit) and HFEP (Health Food Establishment Permit)

Milestone	Target Date	Status
Charter Development	1 st Qtr. FY 2019	Complete
Project Planning	2 nd Qtr. FY 2019	Complete
Sprint 1 Go Live	1 st Qtr. FY 2020	Complete
Sprint 2 Go Live	1 st Qtr. FY 2020	Complete
Sprint 3 Go Live	2 nd Qtr. FY 2020	Complete
Sprint 4 Go Live	2 nd Qtr. FY 2020	Complete
Sprint 5 Go Live	3 rd Qtr. FY 2020	Delayed
Project Close	3 rd Qtr. FY 2020	

Notes:

When the project resumed in September 2019, the schedule was reevaluated, refined and approved. After the first Sprint for HLTH and HMBL the project schedule was further refined and approved. OSSF was moved to later in the project and HCCF and HFEP work will be combined into a new folder RCCF.

OSSF and RFCC have required more development time than initially estimated. A schedule refinement has been proposed and approved for Sprint 5, RFCC development completion May 2020.

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)	City Service Team (Department)
PTW 1.1.4	Enterprise IT Project (FY 2019) – Tyler Content Management (Laserfiche replacement)	Project Completion	Shared Services (IT and Municipal Court)

Summary:

The Court Tyler Content Management project will oversee the planning and implementation of Tyler Content Manager (TCM) application suite, the conversion and migration of millions of Court records to the new system and to retire the Courts Laserfiche system.

Update:

The project team and vendor continue to hold bi-weekly work sessions to plan and execute the project. To date – the virtual applications servers have been built and made current with Microsoft updates by IT. Tyler is scheduled to load their base TCM software onto the virtual servers in April.

The TCM installation has been complete and IT is working on server, conversion, storage, and backups. TCM will be fully integrated into Incode during our setup and training phases.

Milestone	Target Date	Status
Charter Development	1 st Qtr. FY 2019	Complete
Staff Report Approval by Council	4 th Qtr. FY 2019	Complete
Procurement	4 th Qtr. FY 2019	Complete
Project Planning	1 st Qtr. FY 2020	In Progress
Implementation / Document Conversion and Migration	3 rd Qtr. FY 2020	In Progress
Staff Training / Go Live	4 th Qtr. FY 2020	
Project Close	4 th Qtr. FY 2020	

Notes:

The remaining milestones will be updated after vendor statement of work and project schedule has been negotiated. This schedule refinement extended the overall timeline for project closure.

Put Technology to Work

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

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

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.1.5	WWC Data Certification	Achieve Gold Certification (62%-84%)	Shared Services (Strategic Initiatives)
<p><u>Summary:</u></p> <p>The City of Arlington participated in the What Works Cities program from July 2017 to February of 2018. The focus of our work was data management, open data and performance management and analytics. As a next step for cities interested in ensuring that they are using their data to its best effect, the What Works Cities program offers the What Works Cities Certification for cities to improve data usage in four areas – commit, measure, take stock and act. Arlington’s goal is to improve our level of achievement from our baseline established when we began the What Works Cities process, to achieve progressively higher certifications and to exceed the achievements of other cities our size as measured by What Works Cities.</p> <p><u>Update:</u></p> <p>While not officially announced yet, Arlington has received notification that it has fulfilled 67% of criteria, thus ensuring a gold certification in 2019. Areas of improvement include Evaluations, Results-Driven Contracting, and Stakeholder Engagement with an increased emphasis on training and outreach opportunities as well as evidence-based decision-making structures using quasi-experimental evaluation techniques.</p> <p>Since results have not been made officially public, updated percentages for comparable cities are not yet available.</p>		<p>Data Governance</p> <ul style="list-style-type: none"> • City of Arlington – 60% • Cities our size – 26% <p>Evaluations</p> <ul style="list-style-type: none"> • City of Arlington – 0% • Cities our size – 14% <p>General Management</p> <ul style="list-style-type: none"> • City of Arlington – 67% • Cities our size – 47% <p>Open Data</p> <ul style="list-style-type: none"> • City of Arlington – 75% • Cities our size – 48% <p>Performance Analytics</p> <ul style="list-style-type: none"> • City of Arlington – 86% • Cities our size – 41% <p>Repurposing</p> <ul style="list-style-type: none"> • City of Arlington – 75% • Cities our size – 35% <p>Results-Driven Contracting</p> <ul style="list-style-type: none"> • City of Arlington – 14% • Cities our size – 17% <p>Stakeholder Engagement</p> <ul style="list-style-type: none"> • City of Arlington – 50% • Cities our size – 20% <p>Certification Level – Gold at 67% ***NOTE – preliminary results (official public results published early spring)</p>	

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)	City Service Team (Department)																		
PTW 1.1.6	Enterprise IT Project – ESRI's Parcel Fabric and Local Government Information Model	Project Completion	Shared Services (IT)																		
<p><u>Summary:</u></p> <p>Select a vendor to review the City's Esri data, plan the project, clean/correct errors in the data, perform geometric corrections, add road polygons (right of way) and migrate and implement the City's data to the Partial Fabric and LGIM. The work will be performed in conjunction with OSI and the City's GIS team.</p> <p><u>Update:</u> Project charter is in development.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>2nd Qtr. FY 2020</td> <td>In Progress</td> </tr> <tr> <td>Project Planning</td> <td>2nd Qtr. FY 2020</td> <td>In Progress</td> </tr> <tr> <td>Design/Development</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Implementation</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Charter Development	2 nd Qtr. FY 2020	In Progress	Project Planning	2 nd Qtr. FY 2020	In Progress	Design/Development	4 th Qtr. FY 2020		Implementation	4 th Qtr. FY 2020		Project Close	4 th Qtr. FY 2020	
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Project Planning	2 nd Qtr. FY 2020	In Progress																			
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Put Technology to Work

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

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

Project		Performance Measure(s)	City Service Team (Department)																		
PTW 1.1.7	Enterprise IT Project – APD Request and Issue Management Solution	Project Completion	Shared Services (IT) and Neighborhood Services (Police)																		
<p><u>Summary:</u></p> <p>For internal issue and request tracking, the Arlington Police Department (APD) staff communicates problems and needs verbally and through email to units within the department. The department seeks a software solution to provide an efficient way to track and manage issues. Implementing a solution to track issues, requests, assignments, and monitor associated tasks will streamline current processes with tools that assist in resource allocation, time accounting, priority management, and oversight workflows for accountability.</p> <p><u>Update:</u> Due to the COVID-19 pandemic, this project was delayed until the next fiscal year to save funds.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Planning</td> <td>1st Qtr. FY 2021</td> <td></td> </tr> <tr> <td>Design / Develop</td> <td>2nd Qtr. FY 2021</td> <td></td> </tr> <tr> <td>Implementation / Go live</td> <td>2nd Qtr. FY 2021</td> <td></td> </tr> <tr> <td>Project Close</td> <td>2nd Qtr. FY 2021</td> <td></td> </tr> </tbody> </table> <p>Note: The start date for this project was delayed due to the expected budgetary constraints and impacts of COVID-19 Pandemic. The project may be funded in FY 2021.</p>		Milestone	Target Date	Status	Charter Development	4 th Qtr. FY 2020		Project Planning	1 st Qtr. FY 2021		Design / Develop	2 nd Qtr. FY 2021		Implementation / Go live	2 nd Qtr. FY 2021		Project Close	2 nd Qtr. FY 2021	
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Project Close	2 nd Qtr. FY 2021																				

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)	City Service Team (Department)
PTW 1.1.8	Enterprise IT Project – APD Asset Management Solution	Project Completion	Shared Services (IT) and Neighborhood Services (Police)

Summary:

The Arlington Police Department (APD) must track assets for warranty, life cycle, maintenance, grant compliance, asset condition, CALEA, and auditor requests. The department has multiple functional units, and each has its method of managing their assets. With PD use of various non-integrated solutions, it is difficult to track or provide a comprehensive inventory of assets and reporting necessary for the Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation.

Also, APD utilizes grants from multiple organizations to obtain necessary items. Each of these organizations has different rules and regulations related to the use of grant funds. The ability to track grant purchased items will help APD adhere to the stringent rules on obtaining, application, reporting, and disposal of grant-funded assets.

With a comprehensive asset management solution, APD will improve accuracy, thoroughness, and organization of documentation of its assets providing the means to save time preparing reports for CALEA accreditation, grant compliance, and auditor requests.

Update:

Due to the COVID-19 pandemic, this project was delayed until the next fiscal year to save funds.

Milestone	Target Date	Status
Charter Development	4 th Qtr. FY 2020	
Project Planning	1 st Qtr. FY 2021	
Design / Develop	2 nd Qtr. FY 2021	
Implementation / Go Live	2 nd Qtr. FY 2021	
Project Close	2 nd Qtr. FY 2021	

Note:

The start date for this project was delayed due to the expected budgetary constraints and impacts of COVID-19 Pandemic. The project may be funded in FY 2021.

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)	City Service Team (Department)
PTW 1.1.9	Implement CourTools Performance Management	Refine and Implement into Business Practices	Shared Services (Municipal Court)

Summary:

The Municipal Court strives to be a high-performance court by exemplifying best practices in court management and performance assessment using CourTools. CourTools are ten performance measurements designed by the National Center for State Courts to provide a structured means of statistical measurement to quantify and evaluate court performance.

Update:

- CourTool #1: Access and Fairness
- CourTool #2: Clearance Rates:
The Municipal Court is addressing case backlogs and has a clearance rate of 172.84% for the 18/19 fiscal year.
- CourTool #3: Time to Disposition 70% disposed within 60 days
- CourTool #4: Age of Active Pending Caseload
- CourTool #5: Trial Date Certainty
- CourTool #6: Reliability and Integrity of Case Files
- CourTool #7b: Management of Legal Financial Obligations (LFO)
- CourTool #8: Effective Use of Jurors
- CourTool #9: Court Employee Satisfaction:
The Municipal Court completed an employee satisfaction survey and had a response rate of 97.37%. The 18/19 engagement score was 74%.
- CourTool #10: Cost Per Case:
The Municipal Court had a baseline cost per case of \$49.73. The Court cost per case came in at \$29.04 and showed a disposition efficiency of \$20.69.

Milestone	Target Date	Status
Planning/Feasibility & Utility	1 st Qtr. FY 2020	Complete
CourTool #2	1 st Qtr. FY 2020	Complete
CourTool #8	1 st Qtr. FY 2020	In Progress
CourTool #9	1 st Qtr. FY 2020	Complete
CourTool #10	1 st Qtr. FY 2020	Complete
CourTool #3	2 nd Qtr. FY 2020	Complete
CourTool #4	2 nd Qtr. FY 2020	In Progress
CourTool #5	3 rd Qtr. FY 2020	In Progress
CourTool #6	3 rd Qtr. FY 2020	In Progress
CourTool #7b	3 rd Qtr. FY 2020	In Progress
CourTool #1	3 rd Qtr. FY 2020	In Progress
Review and Interpret Results	4 th Qtr. FY 2020	In Progress

Notes: CourTool measurements are individual assessments, and do not have to be completed in any specific order. Measurements have been spread out to account for timing and resources. Court redirected resources during COVID-19 and still expects to complete all ten performance assessments this fiscal year.

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)	City Service Team (Department)
PTW 1.1.10	Open Arlington	Open Datasets Published/ Year	Shared Services (Office of Strategic Initiatives)

Summary:

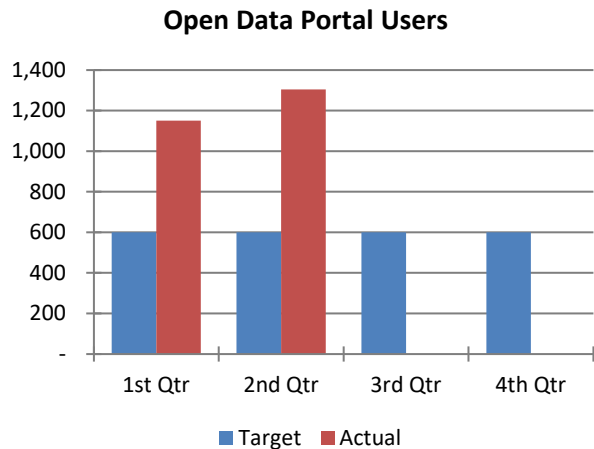
The goal of Open Arlington is to provide the public with a platform for accessing, visualizing and interacting with City data. It acts as a conduit between technical and non-technical users and increases transparency between the City and the public.

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.

Update:

The number of Open Data Portal users increased to 1,304 in the 2nd quarter of FY 2020 from 1,150 in the 1st (both greater than the target of 600 users per quarter). February also saw the addition of one new dataset, the Current Via Service Area Boundary, which was published in response to the Via service area expansion in January.



Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.2.1	BWC Program Impact on Internal Affairs	Internal Affairs investigations related to BWC's	Neighborhood Services (Police)

Summary:

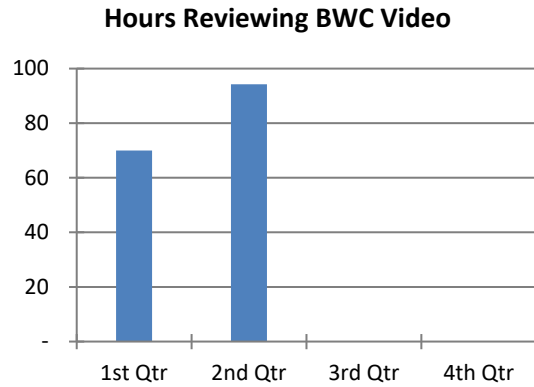
The Body Worn Camera (BWC) Program provides officers with a reliable recording of contacts with the public in accordance with the law. The BWC Program seeks to increase accountability for both officers and citizens. BWCs allow for accurate documentation of police-public contacts, arrests, and critical incidents. Officers are directed to activate the BWC during all calls for service or self-initiated activity where enforcement-related activities may occur such as:

- any enforcement stop
- investigation
- arrest
- search
- use of force
- critical incident
- pursuit
- any encounter that becomes confrontational

The Internal Affairs Division coordinates the investigation into allegations of Police Department employee misconduct. The video obtained from officers who activate their BWC may provide an expedited resolution to citizen complaints. The cameras are instrumental in complaint investigation to assist in determining a fair and impartial finding. Studies have suggested that BWC deployment influence officer and citizen behavior. When people know they are being recorded, they tend to exhibit more positive actions. The use of the cameras promotes socially desirable outcomes which may lead to a decrease in citizen complaints.

Update:

Body Worn Camera review continues to increase and have an impact on Internal Affairs (IA). During the 2nd quarter, IA reviewed a total of 94.25 hours of BWC Footage. These BWC reviews included Formal Investigations, Citizen Complaints reviewed prior to assignment to the Chain of Command, case Technical Review by the Lieutenant and video redaction.



Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)																		
PTW 1.2.2	Enterprise IT Project – Delphi+ Upgrade	Project Completion	Shared Services (IT) and Economic Development and Capital Investment (CES)																		
<p><u>Summary:</u></p> <p>The Convention & Event Services department (CES) has been using the Delphi+ Hospitality software for approximately 20 years. Delphi+ is an end-to-end venue sales and catering management solution designed exclusively for the management of meeting and event space. The vendor has stopped making current product improvements and version releases and announced that all support will end for the current software architecture in June 2021. The existing software solution has been re-engineered to a solution built on the Salesforce platform.</p> <p>CES will transition to the upgraded sales & event management solution provided by the vendor.</p> <p><u>Update:</u> Project charter is in development. In response to the COVID-19 pandemic, CES has submitted this project to the City Manager as one of their voluntary FY 2020 budget cuts.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>2nd Qtr. FY 2020</td> <td>In Progress</td> </tr> <tr> <td>Project Planning</td> <td>2nd Qtr. FY 2020</td> <td>In Progress</td> </tr> <tr> <td>Design / Develop</td> <td>3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Implementation / Go live</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Charter Development	2 nd Qtr. FY 2020	In Progress	Project Planning	2 nd Qtr. FY 2020	In Progress	Design / Develop	3 rd Qtr. FY 2020		Implementation / Go live	4 th Qtr. FY 2020		Project Close	4 th Qtr. FY 2020	
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Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)																					
PTW 1.2.3	Enterprise IT Project – Fire Staffing Solution	Project Completion	Shared Services (IT) and Neighborhood Services (Fire)																					
<p><u>Summary:</u></p> <p>Implement Kronos TeleStaff staffing solution to create and maintain AFD personnel schedules that support and manage vacation requests, overtime, daily shift changes for multiple shifts, rotating positions and special event assignments.</p> <p><u>Update:</u> Project charter has been completed. AFD Telestaff implementation will begin after the required Kronos Work Force Central timekeeping system upgrade has been completed.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>2nd Qtr. FY 2020</td> <td>Complete</td> </tr> <tr> <td>Staff Report Approval by Council</td> <td>2nd Qtr. FY 2020</td> <td>Complete</td> </tr> <tr> <td>Project Planning</td> <td>2nd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Design / Develop</td> <td>3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Implementation / Go Live</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Charter Development	2 nd Qtr. FY 2020	Complete	Staff Report Approval by Council	2 nd Qtr. FY 2020	Complete	Project Planning	2 nd Qtr. FY 2020		Design / Develop	3 rd Qtr. FY 2020		Implementation / Go Live	4 th Qtr. FY 2020		Project Close	4 th Qtr. FY 2020	
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Project Close	4 th Qtr. FY 2020																							

Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)																		
PTW 1.2.4	Enterprise IT Project – Police Dashboards	Project Completion	Shared Services (IT) and Neighborhood Services (Police)																		
<p><u>Summary:</u></p> <p>The Police Department is seeking a software solution that provides management analytics capable of connecting, manipulating, overlaying, and securing large amounts of Police data in real-time from multiple sources into interactive map-capable dashboards for internal and external use.</p> <p>Dashboard-Based data monitoring software will enable the department to detect, diagnose, report, and resolve law enforcement issues. It will significantly aid executive management with comprehensive tools for oversight. It will improve the department’s public reporting capacity.</p> <p><u>Update:</u> Project charter is in development. Due to the COVID-19 pandemic, this project was delayed until the next fiscal year to save funds.</p>		<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter Development</td> <td>2nd Qtr. FY 2020</td> <td>In Progress</td> </tr> <tr> <td>Project Planning</td> <td>2nd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Design / Develop</td> <td>3rd Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Implementation / Go Live</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> <tr> <td>Project Close</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> </tbody> </table> <p><u>Note:</u> The start date for this project was delayed due to the expected budgetary constraints and impacts of COVID-19 Pandemic. The project may be funded in FY 2021.</p>		Milestone	Target Date	Status	Charter Development	2 nd Qtr. FY 2020	In Progress	Project Planning	2 nd Qtr. FY 2020		Design / Develop	3 rd Qtr. FY 2020		Implementation / Go Live	4 th Qtr. FY 2020		Project Close	4 th Qtr. FY 2020	
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Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)																					
PTW 1.2.5	SCADA Integrator	Update Treatment Production Facilities – SCADA	Economic Development and Capital Investment (Water)																					
<p><u>Summary:</u></p> <p>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.</p> <p><u>Update:</u> Water Utilities is in the early stages of this project and the estimated completion dates have been revised since the 1st quarter.</p>		<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>PBWTD Hydrogen Peroxide System</td> <td>Nov. 2020</td> <td></td> </tr> <tr> <td>SCADA Standards and Governance</td> <td>June 2020</td> <td></td> </tr> <tr> <td>JKWTP Chemical Project</td> <td>Sept. 2022</td> <td></td> </tr> <tr> <td>JKWTP Backwash Improvements</td> <td>May 2022</td> <td></td> </tr> <tr> <td>PBWTP Chemical Clearwell and PS Improvements</td> <td>Sept. 2024</td> <td></td> </tr> <tr> <td>LARWPS Shared Operations Improvements</td> <td>Nov. 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	PBWTD Hydrogen Peroxide System	Nov. 2020		SCADA Standards and Governance	June 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	
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Put Technology to Work

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	City Service Team (Department)
PTW 1.2.6	Work Order Management and Inspections	Operating Cost Recovery	Economic Development and Capital Investment (Aviation)

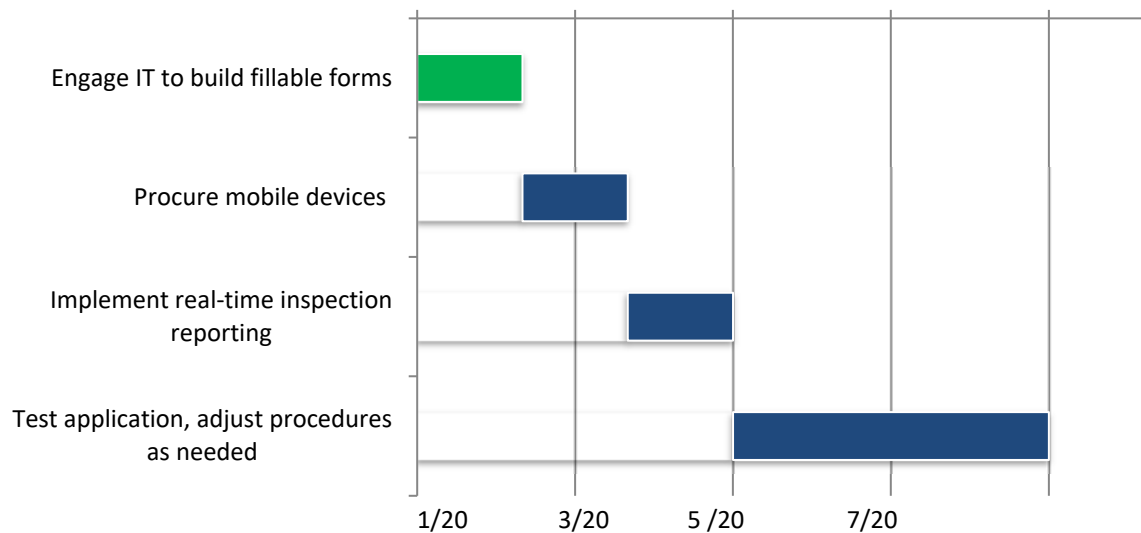
Summary:

In FY 2019, Airport converted from a Microsoft Access database to a new Workorder Management System utilizing SharePoint Online. The platform provides better asset tracking and inspection reporting. Going forward, the FAA-required Airfield Inspection and Wildlife Tracking forms will be converted from paper copies to fillable forms. Mobile devices will be requested to allow Operations personnel to enter real-time condition reports, photos, and video, as pavement inspections and wildlife counts are completed.

Update:

The Airport is working closely with IT to develop the electronic Airfield Inspection and Wildlife Tracking forms. IT has also initiated the procurement process of the mobile devices by reaching out to vendors for quotes.

Workorder Management and Inspections



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)	City Service Team (Department)
PTW 1.3.1	Enterprise IT Project (FY 2019) – City’s Website Redesign/Build Phase II	Project Completion	Shared Services (Communication and Legislative Affairs) and Shared Services (IT)

Summary:

The City’s Website Redesign/Build project has selected and engaged the website development firm CivicLive to design and build a new City Website through the RFO process. CivicLive is providing the following services:

- Evaluation of the City’s overall and department needs
- An innovative new web presence
- An intuitive, citizen friendly design
- A user-friendly Web content management system
- Building, hosting, and implementation of the new City Website

The first phase of the project in FY 2018 selected the vendor and began the design process.

Update:

CivicLive recoded the home and department page designs to improve site speed in the 1st quarter of the fiscal year. The project officially closed through the IT governance system in the 1st quarter as well.

OOO and the department administrators continue update content and make minor improvements to the design through the CivicLive support help desk.

Milestone	Target Date	Status
Website Design / Build	2 nd Qtr. FY 2019	Complete
Implementation / Go Live	3 rd Qtr. FY 2019	Complete
Project Close	1st Qtr. FY 2020	Complete

Note:

CivicLive is recoding home and department page designs to improve site speed and will provide the recoded pages for testing October 2019. The Project Close Target Date changed from 4th quarter 2019 to 1st quarter 2020 due to schedule adjustments needed to address testing and implementation of the revised code.

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)	City Service Team (Department)
PTW 1.3.2	Electronic Plan Review Implementation	Turnaround time for commercial construction plans within 12 business days	Economic Development and Capital Investment (Planning) and Shared Services (IT)

Summary:

City Council approved the purchase and implementation of an Electronic Plan Review (EPR) solution for Planning & Development Services, the system was procured at the end of the 2017 – 2018 budget with implementation starting in March 2019. The goal of the technology investment was to streamline the review process as it relates to the development process for platting, zoning, engineering site plan and building plan review.

By implementing the EPR program customers can submit plans electronically. This eliminates the need for plans to be printed therefore saving cost incurred by the customer. Multiple staff members can review the submittals simultaneously thus reducing the turnaround time. This allows Planning and Development Services (P&DS) the opportunity to promote consistency and enhance customer service.

Update:

With the continuous efforts of PDS and the IT department, the resubmittal process has now been integrated between AMANDA and EPR. Staff efforts will continue as some enhancements and upgrades that will further streamline the comment reporting and file rendering as well as the system operation as a whole are scheduled to happen Spring of 2020. With a survey being pushed out in May/June of 2020, we hope any feedback received from our development community will help to further clarify any questions or concerns in the on-going task to become fully paperless.

Milestone	Estimated	Actual
Make Site Plan, Public Improvement, Zoning and Plat applications available online for electronic submittal	July 2019	June 2019
Achieve minimum of 10% of applications available via EPR	Oct. 2019	34%
Achieve minimum of 25% of applications available via EPR	Feb. 2020	76%
Performance Metric	Target	Actual
Provide 3 rd quarter Percentage of users rating EPR process as "Satisfactory" or better	50%	
Provide 4 th quarter Percentage of users rating EPR process as "Satisfactory" or better	60%	

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)	City Service Team (Department)
PTW 1.3.3	Enterprise IT Project (FY 2019) – Inspection Scheduling	Project Completion	Shared Services (IT) and Economic Development and Capital Investment (Planning)

Summary:

Planning & Development Services (PDS) will implement the Contractor Application (App) within the AMANDA Application. The Contractor App will allow builders and residents to utilize a mobile device to request and view permits, schedule and reschedule inspections, view status of permit/inspection requests, receive next-in-line notifications and results via text or email.

Update:

Preparing to re-engage with vendor to schedule services call to integrate the CSDC Contractor Application with AMANDA.

Milestone	Target Date	Status
Charter Development	1 st Qtr. FY 2019	Complete
Project Planning	2 nd Qtr. FY 2019	Complete
Design / Develop	2 nd Qtr. FY 2020	In Progress
Implementation / Go Live	4 th Qtr. FY 2020	
Project Close	4 th Qtr. FY 2020	

Note:

This project has been delayed due to the unplanned redesign to address potential security vulnerabilities with the Arlington Permits Website Enhancement Project.

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)	City Service Team (Department)
PTW 1.3.4	Enterprise IT Project (FY 2019) – Arlington Permits Website Enhancements	Project Completion	Shared Services (IT) and Economic Development and Capital Investment (Planning)

Summary:

Arlington Permits website, arlingtonpermits.com, (ap.com) is a valuable tool for customers of Planning & Development Services (PDS), Fire (FD), Police (PD), and Code Compliance Services (CCS) to obtain information and request services; however, there are deficiencies and improvements that would enhance the overall customer experience.

PDS would like to provide customers the opportunity to pay fees that are not part of the default list and generate payment reports to aid them in reconciling payments. The Arlington Permits website provides customers with the opportunity to pay for permits, request and cancel inspections, update information, retrieve permit and license information.

Update:

Enhancement requirements were provided to the Unisys vendor for review and development of a Statement of Work. During the Unisys review of the site, they reported operational deficiencies and recommended options to correct the issues identified. The option selected was to upgrade the site to Civic Portal (Smart Guide 8).

The project scope was modified to include the Civic Portal upgrade in the project. Unisys completed the initial development of Arlington Permit in Civic Portal.

IT performed Unit Testing on the site and the site is in User Acceptance Testing with department users. Penetration (Security) Testing is in progress and due to complete testing April 21st and reporting May 7th.

Milestone	Target Date	Status
Project Charter Development	1 st Qtr. FY 2019	Complete
Project Planning /Requirements	2 nd Qtr. FY 2019	Complete
Vendor SOW	2 nd Qtr. FY 2020	Complete
Civic Portal Upgrade Development	2 nd Qtr. FY 2020	Complete
Civic Portal Upgrade Implementation / Go Live	3 rd Qtr. FY 2020	In Progress
Enhancement Development	3 rd Qtr. FY 2020	
Enhancement Implementation / Go Live	4 th Qtr. FY 2020	
Project Close	4 th Qtr. FY 2020	

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)	City Service Team (Department)																								
PTW 1.3.5	Launch Citibot Pilot Project		Shared Services (Communication and Legislative Affairs)																								
<p><u>Summary:</u></p> <p>In 2019, the Arlington Tomorrow Foundation funded a one-year pilot program with Citibot, a messaging system that allows residents to text in their concerns and questions and receive immediate feedback.</p> <p>Project development launched in spring 2019 and included developing the resident concerns/issues to be included on the platform, coordination with the City's website and search engine, and integration with the Accela dashboard for routing of resident workorders.</p> <p>Simultaneously to the design/development work, a marketing campaign for Citibot has been developed working with Obviouslee Marketing. It will launch with Citibot and be sustained throughout the pilot program and includes digital advertising, video PSA, social media posts and branding.</p> <p><u>Update:</u></p> <p>With the January 2020 launch, Arlington became the second city in the state, the first city in North Texas and the largest city in Texas to debut Citibot.</p> <p>For the most part, the service has worked as described, but user engagement continues to be low even with a significant marketing campaign. Additionally, multiple cell carriers changed their spam filters when the coronavirus pandemic started which caused the service not to work on AT&T and Sprint. We have since changed the number to an 888 number which resolved the issue, but required changing all marketing materials to reflect the new telephone number.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Obtain ATF funding</td> <td>2nd Qtr. FY 2019</td> <td>Complete</td> </tr> <tr> <td>Integrate Citibot programming with Accela dashboard</td> <td>1st Qtr. FY 2020</td> <td>75%</td> </tr> <tr> <td>Integrate Citibot programming with CivicLive/website search engine</td> <td>4th Qtr. FY 2019</td> <td>100%</td> </tr> <tr> <td>Test Citibot product</td> <td>1st Qtr. FY 2020</td> <td>100%</td> </tr> <tr> <td>Develop Citibot marketing campaign</td> <td>1st Qtr. FY 2020</td> <td>100%</td> </tr> <tr> <td>Maintain Citibot marketing campaign throughout FY 2020</td> <td>4th Qtr. FY 2020</td> <td>25%</td> </tr> <tr> <td>Launch Citibot</td> <td>2nd Qtr. FY 2020</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Obtain ATF funding	2 nd Qtr. FY 2019	Complete	Integrate Citibot programming with Accela dashboard	1 st Qtr. FY 2020	75%	Integrate Citibot programming with CivicLive/website search engine	4 th Qtr. FY 2019	100%	Test Citibot product	1 st Qtr. FY 2020	100%	Develop Citibot marketing campaign	1 st Qtr. FY 2020	100%	Maintain Citibot marketing campaign throughout FY 2020	4 th Qtr. FY 2020	25%	Launch Citibot	2 nd Qtr. FY 2020	100%
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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)	City Service Team (Department)																
PTW 1.3.6	Enterprise IT Project – Courtroom Audio/Visual Equipment Refresh	Project Completion	Shared Services (IT and Municipal Court)																
<p><u>Summary:</u></p> <p>The project will replace the audio/visual equipment and lighting controls in the CAR and all the five courtrooms to meet the specific needs of jury or bench trial settings. The project will also address issues with video signage and replace the existing signage solution.</p> <p><u>Update:</u></p> <p>Digital Resources, Inc. has ordered and delivered equipment for installation in Courtrooms 1-5 and the Court Assembly Room.</p> <p>The schedule for installation is:</p> <ul style="list-style-type: none"> • Courtroom 5 – The week of April 27 • Courtroom 3 – The week of June 8 • Courtroom 4 – The week of June 15 • Courtrooms 1 and 2 – The week of June 29 • Court Assembly – The week of July 6 <p>Training will be provided after the installation in Courtroom 5.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Target Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Charter</td> <td>1/3/2020</td> <td>Complete</td> </tr> <tr> <td>Staff Report Approval by Council</td> <td>1/14/2020</td> <td>Complete</td> </tr> <tr> <td>Equipment installation</td> <td>4th Qtr. FY 2020</td> <td>In Progress</td> </tr> <tr> <td>Project Close</td> <td>4th Qtr. FY 2020</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Charter	1/3/2020	Complete	Staff Report Approval by Council	1/14/2020	Complete	Equipment installation	4th Qtr. FY 2020	In Progress	Project Close	4th Qtr. FY 2020	
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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)	City Service Team (Department)
PTW 1.3.7	Enterprise IT Project – APD Content Management/Citizen-Facing Portal	Project Completion	Shared Services (IT) and Neighborhood Services (Police)

Summary:

The Arlington Police Department (APD) stores over 60 terabytes of unstructured data in the City’s file shares and the large and increasing volume of data is a challenge for the department to maintain appropriately. Also, APD has hundreds of daily interactions with citizens and needs a solution that allows citizens to easily upload digital media evidence or documents related to incidents or cases.

The Police Department is seeking a software solution that easily allows citizens to upload electronic content such as documents, videos, and photos from computers and mobile devices into a repository that can appropriately manage digital media evidence. The project intends to expand the City’s use of its enterprise content management system, Laserfiche RIO, to the Police Department. The software solution will alleviate the digital evidence collection pain point for officers by significantly modernizing the collection process and reducing the amount of time the officer and citizens spend managing digital evidence. The software solution will also considerably improve the document management capabilities of the department by providing tools for data classification, retention schedules, electronic forms, full-text search and retrieval, and enhanced security and repository structure.

Update:

Due to the COVID-19 pandemic, this project was delayed until the next fiscal year.

Milestone	Target Date	Status
Charter Development	2 nd Qtr. FY 2020	In Progress
Project Planning	2 nd Qtr. FY 2020	
Design / Develop	3 rd Qtr. FY 2020	
Implementation / Go Live	4 th Qtr. FY 2020	
Project Close	4 th Qtr. FY 2020	

Note:

The start date for this project was delayed due to the expected budgetary constraints and impacts of COVID-19 Pandemic. The project may be funded in FY 2021.

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)	City Service Team (Department)
SYF 1.1.1	Youth Investment Programs	Volunteer and participation hours	Neighborhood Services (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.

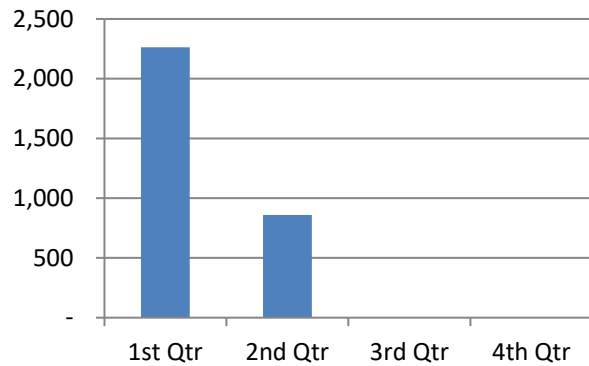
The following are the programs in the department dedicated to increasing youth engagement:

- 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.

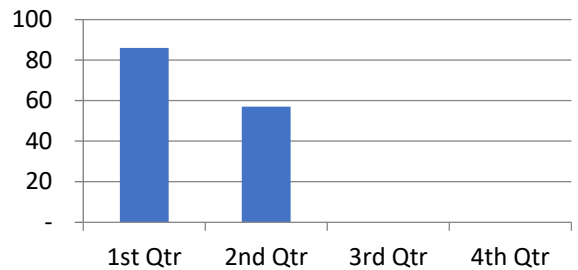
Update:

In January, 4 of our Explorers (Julia, Clay, Mallory, and Grayson) won first place overall at the Grand Prairie

Officer Participation Hours in Youth Investment Programs



Officer Mentors in Youth Investment Programs



competition. We had 4 events and placed in each, winning 3rd in Accident Investigation, 2nd in Domestics, Bomb Scene, and Misdemeanor Traffic stops. This was a large event, so the teams were divided into two groups (A and B). APD took 1st in the A group, Plano took 1st in the B group.

In February, 7 explorers participated in cross training at Ft Worth's Public Safety Training Center. Multiple agencies, including Ft. Worth, participated in a mock competition that allowed them to learn from and apply what they had learned from Explorer advisors and here advise from advisors of other departments. There was one meeting in March and activities were then suspended due to COVID 19 precautions. Students in the May program experienced an Accountability—School & Community event. The rationale behind the game and how accountability plays a part:

Adolescents often blame other people for their problems and assume that everyone is out to ruin their lives. Most have trouble accepting responsibility for their actions. They often believe that adults should be able to read their minds and have trouble asking for help. Blaming only leads to more conflicts. Statements including the words always and never, as well as statements like "Nobody understands" and "It is their entire fault," are examples of blaming statements that prevent people from taking responsibility for their actions or seeking help when facing difficulty. In this activity, the girls will play The Blame Game and become aware of the amount of blaming they do.

In February, the May students also got to experience a Career Day filled with presenters from many different disciplines who shared a wealth of knowledge and life experiences with the students. They also shared with them the importance of staying in school, making good grades, making good choices, becoming leaders and following their dream. Guest speakers included local business owners, Lockheed Martin Engineers, AISD Administrators, Bankers, Business owners, Mental Health Counselors, and Motivational Speakers.

Volunteer Hours for the following programs included:

- Police Explorer: 323
- Police Activities League (PAL): 0
- Coach 5-0 Program: 35
- Mentoring Arlington Youth (MAY) Program: 377
- Hometown Recruiting Program: 124

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)	City Service Team (Department)
SYF 1.1.2	Early Literacy Focus	<ul style="list-style-type: none"> Increase circulation of early literacy materials Increase program attendance of early literacy programs 	Neighborhood Services (Library)

Summary:

The Arlington Public Library offers targeted programs, library materials, and educational and fun environments that support families as they introduce their children to early literacy. This age group begins at birth and goes up to when a child enters Pre-K. Early literacy is not just about reading; it is the natural development of skills through the enjoyment of books and the enriched experiences provided through Library programming that include reading, song and creativity, physical play environments, and even social interaction with other children. The goal is to inform parents and others about the importance of early literacy and to provide them with resources they need to develop skills in their children to prepare them as they enter Kindergarten and beyond.

Update:

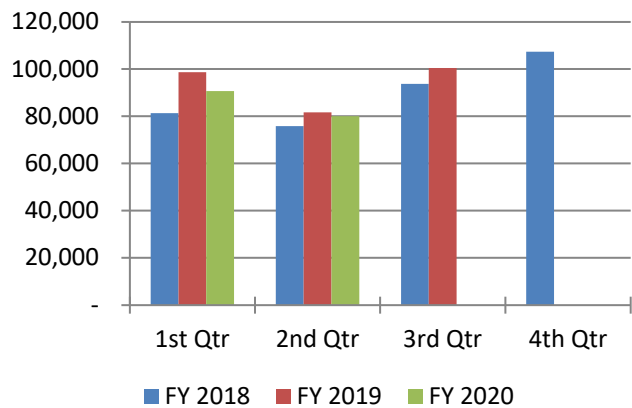
In the 2nd quarter, 74,666 early literacy books, 2,609 *1000 Books Before Kindergarten* backpacks, and 2,740 *Read It Again* kits were checked out. The *1,000 Books Before Kindergarten* backpacks are 100 different theme-based backpacks, each contains ten books. *Read It Again* kits are full of educational toys and games, music, videos, and books. Kits have themes such as favorite authors, shapes, letters, numbers, and animals, to enhance a child's enjoyment of learning.

The Library provided 285 programs designed for children birth to Pre-K:

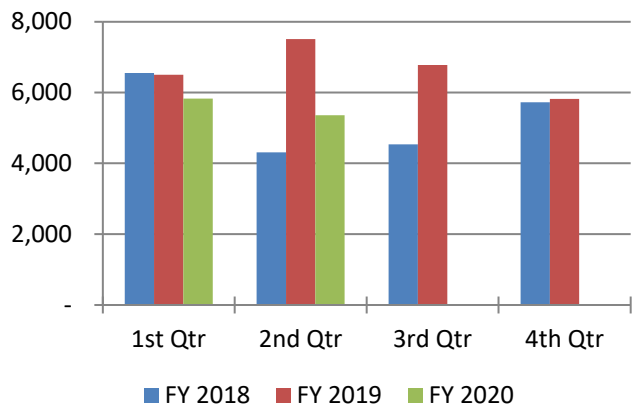
- 84 regularly scheduled Storytime programs at all locations
- 3 field trips for Pre-K
- 3 Little Messy Art programs
- 24 movement and music programs
- 2 STEM-focused programs

These measures are down significantly due to the COVID-19 closures. Library staff quickly adapted and started to develop virtual programs to help parents continue to support their children's education, even with school and daycare closures.

Increase Circulation of Early Literacy Materials



Increase Attendance of Early Literacy Programs



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)	City Service Team (Department)
SYF 1.1.3	AISD Natatorium Partnership	<ul style="list-style-type: none"> • Percent of classes filled • Customers Served • Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p><u>Update:</u></p> <p>Construction continues for the new AISD Natatorium. In March, the AISD provided the cable routing plan. A budget request for FY 2021 was submitted to lay the cable before receiving the updated drawings; thus, the budget request may not cover the entire cost of the new cabling route. Under consideration are alternatives for staff networking capabilities.</p>			

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)	City Service Team (Department)
SYF 1.1.4	Envision Center	<ul style="list-style-type: none"> • HUD approval • Official opening of EnVision Center • Fund and implement tracking software • Number of partner agencies • Number of households served 	Shared Services (Housing)
<p><u>Summary:</u></p> <p>The EnVision Center Demonstration Program is an initiative of the U.S. Department of Housing and Urban (HUD) Development to assist families to move out of poverty.</p> <p>The EnVision Center demonstration is premised on the notion that financial support alone is insufficient to solve the problem of poverty. Intentional and collective efforts across four pillars are needed to implement a holistic approach to sustainable self-sufficiency. The four pillars of the Envision Center are:</p> <ol style="list-style-type: none"> 1. Character and Leadership, 2. Health and Wellness, 3. Economic Empowerment, and 4. Educational Advancement <p>The City of Arlington, with the Arlington Housing Authority applied to HUD to become an EnVision Center in early 2018. By the fall of 2019, HUD began working with staff to create an Action Plan, conduct a site visit, and to prepare for the official launch of the Arlington EnVision Center which will be co-located with the Arlington Housing Authority.</p>		<p><u>Update:</u></p> <p>During the 2nd quarter, the following objectives accomplished.</p> <ul style="list-style-type: none"> • Digital resource board purchased and installed. • Stakeholder meeting held 2/13/20, supported by 17 local agencies attendance. • Well attended EVC Dedication Ceremony on 2/27/20; widely covered through social media. • Applied for CDBG funding for P-T staff to serve clients through the EnVision Center. 	

Support Youth and Families

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

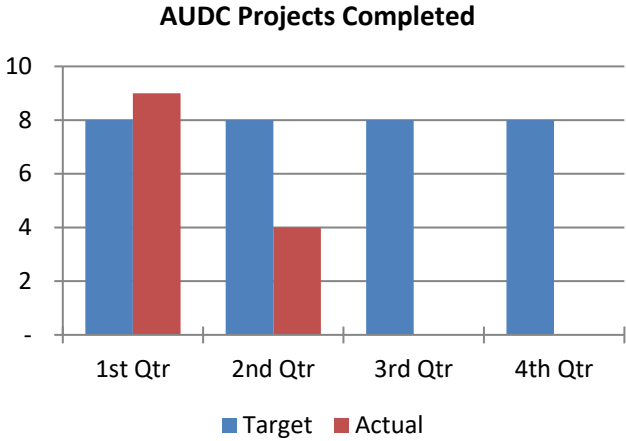
	Project	Performance Measure(s)	City Service Team (Department)
SYF 1.2.1	Arlington Urban Design Center (AUDC)	Number of projects completed	Shared Services (Office of Strategic Initiatives)

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 400 projects and has employed 56 interns. OSI anticipates completing at least 6 projects per quarter.

Update:

The AUDC is currently staffed with 4 interns and continues to work on multiple different types of projects at all times.



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)	City Service Team (Department)
SYF 1.2.2	Hometown Recruiting Program	Hometown Recruiting Students Enrolled in AISD, UTA, and TCC	Neighborhood Services (Police)

Summary:

The Police Department views Arlington’s secondary and higher educational partners as a vital source of candidate pools for future officers. In Fiscal Year 2015, the Police Department, in partnership with the Arlington Independent School District (AISD) and the University Texas at Arlington (UTA), began the inaugural class of the Hometown Recruiting Program. This program is focused on vocational education and real-world experiences with the department. This program also offered AISD students the ability to earn college credit towards a bachelor’s degree in criminal justice through dual credit courses.

Open to high school seniors, the program is a yearlong capstone class on policing and is taught by an APD officer. During the year, students can participate in training with APD officers on a variety of scenarios, including training with APD’s specialized units.

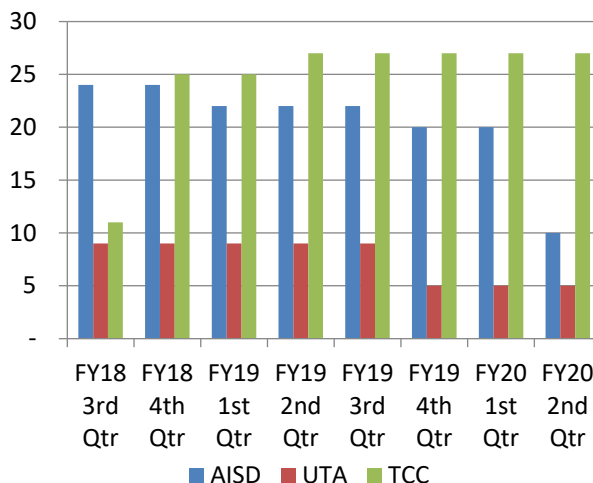
Success of the program will be monitored as student’s move through degree programs at UTA and Tarrant County College, culminating with a fast track hiring process with the Arlington Police Department.

Update:

The Hometown Recruiting Program continues to provide support and resources to its members during the current Covid-19 Crisis. Many of our members have moved home from college and are currently utilizing online platforms for their schooling and interactions.

APD Officers continue to volunteer to instruct and mentor the HRP Members. 120 hours were logged over the 2nd quarter. Instruction and involvement ran the gambit. SWAT officers ran students through building search tactics at an offsite location, patrol officers assisted with acting and instructing during Traffic Stop Scenarios, and several detectives ran students through ground-fighting and introduction to investigation. These officers continue to provide students with the most updated training in policing practices that are currently available. During the 2nd quarter APD continued the use of its force simulator for standardized use-of-force training by officers. An additional 150 officers were trained during the AISD Spring Break. The force-simulator is currently

Hometown Recruiting Program Participants



being updated with additional new scenarios and required maintenance performed during the brief training break.

The HRP continues to expand its online presence making interaction more available to students and members from past and present. HRO is working to place instructional material on Canvas for students to learn from home. Zoom meetings are being utilized for the remainder of the quarantine to connect students and HRO for weekly workouts and instruction. Continued effort to update members by Remind and Twitter are being made in order to provide some stability to all members working and learning from home.

HRP/AISD Police Academy is going online and operational as of April 20th. The expectation of AISD is that I continue to learn how to place curriculum/instruction online and have a rudimentary 6th 6 weeks ready for students to participate with on that date.

Optional online HRP Workouts are going to be held twice a week through "Zoom" online meeting application starting next week. This will be provided to the current class, as well as all existing HRP members that are at home with online college or from jobs they cannot work, etc.

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)	City Service Team (Department)
Core CRE 1.1.1	Camp DREAM	<ul style="list-style-type: none"> • Number of participants • Customer surveys • Revenue generation to maintain the program 	Neighborhood Services (Parks)

Summary:

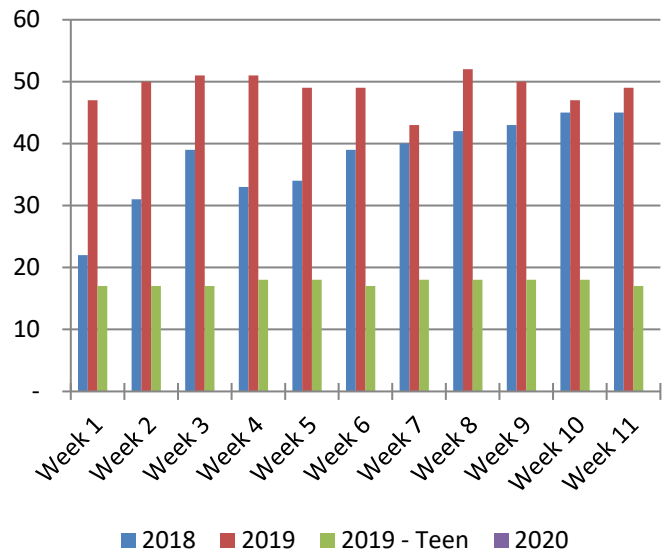
The Parks and Recreation Department offers a weekly themed, full-day camp program for Arlington youth, ages 5-12. Campers enjoy games, crafts, swimming, field trips and much more. Lunch and an afternoon snack are provided. Camp Dream launched the summer of 2017 at Hugh Smith Recreation Center. Camp DREAM 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 Hugh Smith and through the SDSS liaison. Over 300 participants registered in 2018 exceeding the target by 25. In 2018 Elevate Dream was established for the teen population providing services for 106 Arlington teens.

It is the department’s attempt to address social equity, ensuring Arlington citizens regardless of financial means have access to their local parks and recreation programming. This program is in alignment with the National Recreation and Park Association three pillars of social equity, health and wellness.

Camp Dream is not a self-sustaining summer program. It requires funding from an outside source. Initially, revenue was provided by the Parks and Recreation Sponsorship Program. Currently, CDBG funding is in place.

Camp DREAM Participants



Update:

Due to low interest the previous year, Camp Dream scholarships were not offered for spring break camps. All funds are to provide funding for summer 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)	City Service Team (Department)
Core CRE 1.1.2	Active Adult Center	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Active Adult Center. Current plans are for the facility to be across the street from the West Police Station and located on the southwest corner of the Pierce Burch Water Treatment site on Green Oaks Boulevard between W. Arkansas Lane and W. Pioneer Parkway.

From February to April of 2019 the City investigated alternative delivery methods for the project. A determination was made to proceed with a request for qualifications. Bond funding for building construction is anticipated Spring 2021.

Update:

In the 2nd quarter of FY 2020, PSC Architects contract was approved by City Council and contract execution began. An RFQ for a Construction Manager-at-Risk was issued in the 2nd quarter. Responses are due April 16, 2020.

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
Construction Documents	May 2020 – May 2021	
Finalize construction documents	Spring 2021	
CMAR approved delivery method to Council	Apr. 2020	Mar. 2020
Permit Process	Spring 2021	
Guaranteed Maximum Price to Council	Summer 2021	
Construction begins	Summer 2021	
Finalize selection of furniture and equipment	Summer 2022	
Construction complete	Spring 2023	

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)	City Service Team (Department)
Core CRE 1.1.3	Harold Patterson Sports Center	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Neighborhood Services (Parks) and Shared Services (AM)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build improvements to the Harold Patterson Sports Center.

Update:

The construction project is currently out for bid, with a bid opening date in May. Construction is anticipated to begin at the end of July.

Description	Estimated Completion	Actual Completion
Establish Phasing Plan	Aug. 2017	Nov. 2017
Phase I – Schematic Design	Fall 2018	Fall 2018
Phase II – Design	Feb. 2020	Feb. 2020
Phase III – Construction	May 2021	

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)	City Service Team (Department)
Core CRE 1.1.4	Texas Rangers/Loews/Texas Live! Partnerships	<ul style="list-style-type: none"> Number of rounds sold Revenue collected Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)

Summary:

With the expansion of the entertainment district, the new Texas Rangers Golf Club will utilize partnerships with Loews, a luxury hotel, and Texas Live! to bring visitors to the city and increase use of the golf course year-round.

Loews Hotel will open in August 2019. Booking services and packages will offer group rates and booked through concierge services. This will improve efficiency and offer a luxury feel for visitors to the area.

Update:

At this time, Loews has the ability book clients through their concierge and have the client billed through their rooms. Up to this point, Clients have elected to pay through our point of sale system.

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)	City Service Team (Department)
Core CRE 1.1.5	Golf Training Facility at Texas Ranger Golf Club	<ul style="list-style-type: none"> Sales (merchandise and course fees) Cost recovery 	Neighborhood Services (Parks)

Summary:

With the expansion of the entertainment district, the new Texas Rangers Golf Club will utilize partnerships with Loews, a luxury hotel, and Texas Live! to bring visitors to the city and increase use of the golf course year-round.

Loews Hotel will open in August 2019. Booking services and packages will offer group rates and booked through concierge services. This will improve efficiency and offer a luxury feel for visitors to the area.

Update:

The contract intended by this goal will be revisited in FY 2020 through a competitive process. The current contract is a temporary use agreement which does not include the construction of a facility. The company at this time has elected to not place a temporary building at the site.

Milestones	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Construction of Facility	Aug. 2019		Nov. 2019	
Crown occupancy of facility	Dec. 2019			

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)	City Service Team (Department)
Core CRE 1.1.6	Sponsorship Program Redesign	<ul style="list-style-type: none"> • Funds collected/offset • Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)

Summary:

The Parks and Recreation Department is restructuring its current department sponsorship and marketing program. The goal is to better utilize Parks and Recreation physical and digital assets to maximize potential revenue streams through sponsorships and marketing partnerships from local and corporate entities. These funds are utilized to provide programs, events and services that lack sufficient funding through traditional means.

A comprehensive list of assets that APRD will include in the sponsorship and marketing program will be identified. These assets may include advertisement within individual facilities, events and digital and print resources. It will also include facility naming rights opportunities.

Analyzing both the digital and physical assets of the department and determining value of each asset will be a priority. This evaluation will allow the department to be consistent in the pursuit of sponsorship and marketing packages as it relates to the pricing of each individual asset or group of assets.

Work will occur with the contracted sponsorship and marketing agencies to establish revenue goals, in total as well as for specific asset type categories. Categories could include areas such as digital media, department events, facility advertisement, and naming rights. Industry specific goals will also be set to identify partnerships with specific industry types. Examples could include auto dealerships, health care, energy, beverage, real estate, sport retail, as well as others.

Tools to better evaluate and measure the overall success of the program, along with reporting from contracted agencies to better evaluate their performance.

Milestone	Estimated Start	Actual Start	Estimated Completion	Status
Create list of APRD marketable assets	Oct. 2019	Dec. 2019	Jan. 2020	100%
Valuation of park assets	Nov. 2019	Jan. 2020	Apr. 2020	95%
Educate asset valuation with Youth Sports Associations	Feb. 2020		Sept. 2020	
Set revenue goals per asset type	Feb. 2019	Apr. 2020	May 2020	25%
Set revenue goals per industry type	Feb. 2019	Apr. 2020	May 2020	
Meet monthly with contracted sponsorship and marketing agency.	Dec. 2019	Dec. 2019	On-going	50%
Develop program and measuring and reporting tools to evaluate successfulness of program	Oct. 2019	Mar. 2020	May 2020	50%

Update:

APRD's sponsorship and marketing agency has been selected and the agreement is being finalized. Meetings with vendor have occurred to begin the selection of APRD assets to be included in the sponsorship & marketing program. Discussions have begun on specific industries and businesses to pursue. Goals for program will be formulated and finalized by May 2020. List of assets is complete. Valuation of park assets is almost complete but waiting on some specifics as it relates to industry standards to complete. Monthly meetings are on-going. Developing and finalizing the measuring tools in April and May. Should have working document by June 1st.

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)	City Service Team (Department)																		
Core FED 1.1.1	Review of Citywide Financial Policies	Rating agencies ratings on City debt	Finance																		
<p><u>Summary:</u></p> <p>On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the policies and principles to maintain our conservative financial approach in the current economy.</p> <p><u>Update:</u> The proposed financial policy edits are currently under review by CMO.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 30%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Review all Policies</td> <td>02/28/2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Develop draft changes</td> <td>03/31/2018</td> <td>Mar. 2018</td> </tr> <tr> <td>Review by CMO</td> <td>06/30/2020</td> <td></td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>08/31/2020</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>09/30/2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Review all Policies	02/28/2018	Mar. 2018	Develop draft changes	03/31/2018	Mar. 2018	Review by CMO	06/30/2020		Make presentation to Fiscal Policy Committee	08/31/2020		City Council Adoption	09/30/2020	
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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)	City Service Team (Department)															
Core FED 1.1.2	Implement Applicable GASB Statements for FY 2020	<ul style="list-style-type: none"> • GFOA Certificate of Excellence • CAFR with clean opinion 	Finance (Accounting)															
<p><u>Summary:</u></p> <p>The Governmental Accounting Standards Board (GASB) has issued multiple GASB statements that must be implemented over the next several fiscal years. The Finance department will review and analyze each statement and identify and implement reporting requirements timely and accurately. The GASB statements include:</p> <ul style="list-style-type: none"> • <u>FY 2020</u> GASB 84 Fiduciary Activities • <u>FY 2021</u> GASB 87 Leases GASB 89 Accounting for Interest Cost GADB 90 Majority Equity Interests <p>The City has not yet determined the impact of implementing the above new pronouncements.</p> <p><u>Update:</u> Currently reviewing GASB statements.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 30%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Read/analyze GASB Statements</td> <td>5/31/2020</td> <td></td> </tr> <tr> <td>Identify reporting, disclosure, and RSI requirements</td> <td>6/30/2020</td> <td></td> </tr> <tr> <td>Draft changes need for CAFR</td> <td>8/31/2020</td> <td></td> </tr> <tr> <td>External auditor review of proposed CAFR updates</td> <td>9/30/2020</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Read/analyze GASB Statements	5/31/2020		Identify reporting, disclosure, and RSI requirements	6/30/2020		Draft changes need for CAFR	8/31/2020		External auditor review of proposed CAFR updates	9/30/2020	
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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)	City Service Team (Department)																																
Core FED 1.1.3	Availability and Disparity Study	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services	Finance (Purchasing)																																
<p><u>Summary:</u> The project purpose is to hire a subject matter consulting expert to assess whether minority and woman-owned businesses face discrimination in the pursuit of city's contracting opportunities.</p> <p>Based on the consultant's results and recommendation, the City can implement a goal-based program to increase MWBE participation toward the City's overall MWBE goal.</p> <p><u>Update:</u> CHA has completed data collection from city's prime contractors and filling in missing information to complete the final contract data file. They are now in the process of performing their legal review on the data.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Sign Interlocal Agreement with DFW Airport</td> <td style="text-align: center;">1/31/2019</td> <td style="text-align: center;">1/30/2019</td> </tr> <tr> <td>Award Contract</td> <td style="text-align: center;">1/29/2019</td> <td style="text-align: center;">1/29/2019</td> </tr> <tr> <td>Project Overview Meeting</td> <td style="text-align: center;">2/28/2019</td> <td style="text-align: center;">2/11/2019</td> </tr> <tr> <td>Consultant Hold Initial Meetings with Internal Staff</td> <td style="text-align: center;">6/10/2019</td> <td style="text-align: center;">In process</td> </tr> <tr> <td>Provide Consultants with Prime/Subcontractor Data</td> <td style="text-align: center;">7/31/2019</td> <td style="text-align: center;">10/1/2019</td> </tr> <tr> <td>Business Owner Interview Process</td> <td style="text-align: center;">1/23/2020</td> <td style="text-align: center;">1/23/2020</td> </tr> <tr> <td>City Staff Interview process</td> <td style="text-align: center;">2/6/2020</td> <td style="text-align: center;">2/4/2020</td> </tr> <tr> <td>Provide Status Update to CMO</td> <td style="text-align: center;">5/31/2020</td> <td></td> </tr> <tr> <td>Recommendation Report Presented to Council</td> <td style="text-align: center;">9/1/2020</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Sign Interlocal Agreement with DFW Airport	1/31/2019	1/30/2019	Award Contract	1/29/2019	1/29/2019	Project Overview Meeting	2/28/2019	2/11/2019	Consultant Hold Initial Meetings with Internal Staff	6/10/2019	In process	Provide Consultants with Prime/Subcontractor Data	7/31/2019	10/1/2019	Business Owner Interview Process	1/23/2020	1/23/2020	City Staff Interview process	2/6/2020	2/4/2020	Provide Status Update to CMO	5/31/2020		Recommendation Report Presented to Council	9/1/2020	
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Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)														
Core FED 2.1.1	Internal Engineering Services for Water Utilities	Design 28,000 Linear Feet in FY 2020	Economic Development and Capital Investment (Water)														
<p><u>Summary:</u></p> <p>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.</p> <p><u>Update:</u></p> <p>The In-House Design team has provided sealed plans for 1,973 linear feet in the 2nd quarter. The total amount designed to date in FY 2020 is 6,216 linear feet.</p>		<p style="text-align: center;">Linear Feet Designed</p> <table border="1"> <caption>Linear Feet Designed Data</caption> <thead> <tr> <th>Category</th> <th>Linear Feet</th> </tr> </thead> <tbody> <tr> <td>FY 2020 Total</td> <td>6,216</td> </tr> <tr> <td>1st Qtr</td> <td>~4,000</td> </tr> <tr> <td>2nd Qtr</td> <td>1,973</td> </tr> <tr> <td>3rd Qtr</td> <td>~200</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> </tr> <tr> <td>Target</td> <td>28,000</td> </tr> </tbody> </table>		Category	Linear Feet	FY 2020 Total	6,216	1st Qtr	~4,000	2nd Qtr	1,973	3rd Qtr	~200	4th Qtr	0	Target	28,000
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Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 2.1.2	Continue Development Process Improvements	Completion of Meetings and Workshops	Economic Development and Capital Investment (Planning)

Summary:

Developers Roundtable

FY 2020 represents the fourth year of positive interaction and in-depth dialog with the Developers Roundtable (DRT) and staff. The DRT is structured with new and seasoned developers, architects and contractors, to reflect a good blend of experienced development professionals. The main purpose is to draw upon our developer’s experiences and reactions to our existing development processes. The open and free discussions of the group typically generate ideas and provides a wealth of information to our organization, while providing an excellent platform to allow staff direct contact with the developer community to provide updates to a variety of processes and implemented improvements to our ever-changing business environment.

In February of 2019, members of the Greater Chamber of Commerce joined the Developers Roundtable.

As part of the Small Business Initiative, PDS is working on Simplifying the permitting and inspection processes, creating cost-effectiveness, and time-sensitivity for Small Businesses to succeed

Permitting Workshop

In February 2019, the first permitting workshop was held. The workshop was designed to educate small business owners on the building permit process and how to apply for a permit on Arlingtonpermits.com.

On August 29, 2019, the second permitting workshop was held. It was designated to educate residential homeowners on when and how to apply for a permit.

Milestone	Estimated Completion	Actual Completion
Developers Roundtable Meeting 1 st Quarter	Nov. 2019	11/07/2019
Developers Roundtable Survey	Dec. 2019	12/20/2019
Developers Roundtable Meeting	Jan. 2020	1/9/2020
Developers Roundtable Meeting 2 nd Quarter	Feb. 2020	2/20/2020
Developers Roundtable Meeting 3 rd Quarter	May 2020	
Developers Roundtable Meeting 4 th Quarter	Aug. 2020	
Permitting 1 st Workshop	Feb. 2020	2/27/2020
Permitting 2 nd Workshop	Aug. 2020	Cancelled

Update:

November’s Roundtable meeting included discussion regarding HB3167 and the change to the Plat process, introduction of the PAM Meeting, Fire Inspections and AP.Com improvements.

January’s special roundtable meeting was held to discuss the survey results and group goals for 2020. February’s roundtable meeting included Fire’s response to the survey and P&DS’s tree preservation standards.

On February 27, 2020, the third permitting workshop was held. It was designated to educate business owners, small businesses, and entrepreneurs on how to apply for a Certificate of Occupancy. No one attended this meeting, though there were a few RSVP’s.

Due to low interest/attendance, permitting workshops have been cancelled.

Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.3	Open Records Requests/Intergovernmental Agency Requests	<ul style="list-style-type: none"> Number of Open Records Requests Number of Intergovernmental agency requests 	Neighborhood Services (Police)

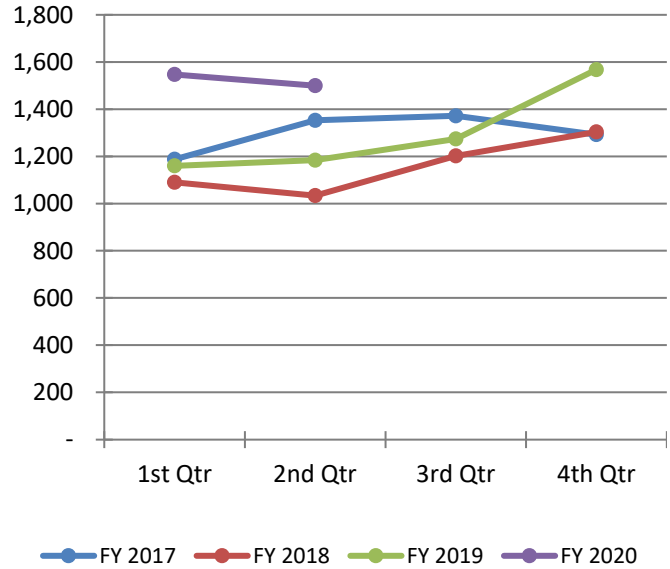
Summary:

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 the material is exempt from disclosure. The department continues to look for ways to expedite information for citizens when possible, to provide information publicly without waiting for a specific request.

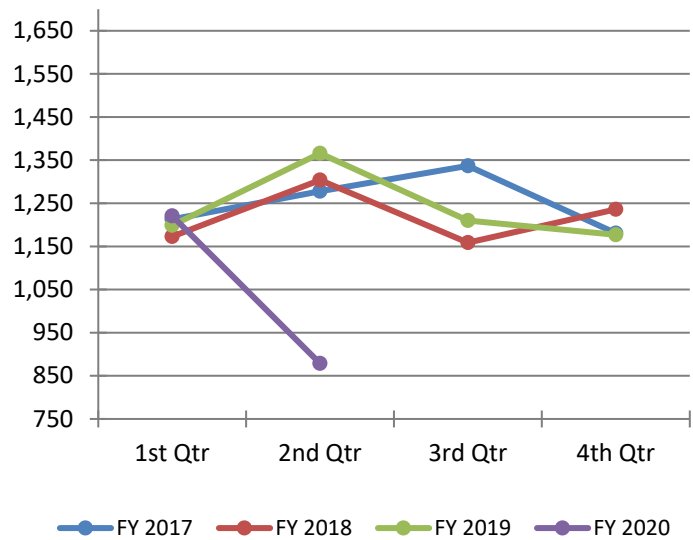
Update:

Open Records Requests for the 2nd quarter of FY 2020 were almost equal in number to the previous period. Down by only 47 requests, or 3%, the total was 1,500. Twenty percent (20%) or 307 requests were submitted by third-party companies contracted to collect information for their customers. The most common requestors of open records are LexisNexis and Metro Reporting. Interagency requests for records dropped significantly (28%) in the 2nd quarter to 879 compared to 1,221 last quarter. The top three requestors continue to be the Department of Family & Protective Services (31%); parole/probation offices (20%); and pre-employment checks (12.5%).

Number of Open Record Requests



Number of Interagency Record Requests



Financial/Economic Development

Goal 2: Improve Operational Efficiency

Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.4	Transition of the Third-Party Claims Administrator for Workers' Compensation and Liability	Complete transition	Shared Services (Human Resources)

Summary:

The City's contract for third-party claims administrator for workers' compensation (WC) and liability, with Cannon Cochran Management Services Inc. (CCMSI) expired December 31, 2019. Human Resources will work to effectively transition from CCMSI to AS&G prior to the effective date of the new contract.

Update:

Effective January 1, 2020, AS&G took over claim services. Both adjusters received training on AS&G systems and City expectations. HR staff were trained in the use of AS&G's claim system. By end of January, all data transfers were complete and bank funding was fully operational.

Milestone	Estimated Completion	Status
RFP Approval by Council	1 st Qtr. FY 2020	Complete
Contract Execution/Award	1 st Qtr. FY 2020	Complete
Transition Plan: CCMSI to AS&G	1 st Qtr. FY 2020	Complete
Communication to employees about change in TPA.	1 st Qtr. FY 2020	Complete
Implementation: Hiring AS&G adjusters	1 st Qtr. FY 2020	Complete
Implementation: Staff training	2 nd Qtr. FY 2020	Complete
Claim Audit	3 rd Qtr. FY 2020	

Financial/Economic Development

Goal 3: 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)	City Service Team (Department)
Core FED 3.1.1	Employee Training	Ensure each employee receives at least 10 hours of training	Economic Development and Capital Investment (Water)

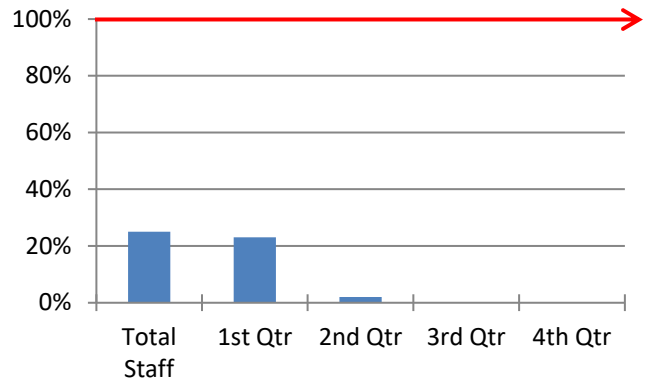
Summary:

The City of Arlington Water Utilities believes its employees are intellectual capital, and it is important to invest in that capital. Arlington Water Utilities strives to ensure its entire staff receives training to enhance their job knowledge and job safety. Arlington Water Utilities has established a goal of 100% of its staff receiving at least 10 hours of training.

Update:

During the 2nd quarter, 2% of Water Utilities employees received at least 10 hours of training. To date, 25% of Water Utilities employees have received at least 10 hours of training. Due to the suspension of all paid training, as a result of the COVID-19 pandemic, this performance measure will not be met in FY 2020.

Percentage of Employees Receiving 10 Hours fo Training



Financial/Economic Development

Goal 3: 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)	City Service Team (Department)
Core FED 3.1.2	Library Staff Development	Staff development hours	Neighborhood Services (Library)

Summary:

A key focus of the Library Department continues to be staff development. The way staff approaches their job makes a difference to library patrons, coworkers, and the organization. The Library team must strive to engage in our work and continue to enhance personal and professional growth. FY 2020 is the third year of this concerted effort to focus on staff development throughout the entire organization. By providing staff with a variety of opportunities to gain experience and expand their knowledge can only enhance the interaction staff has with our community.

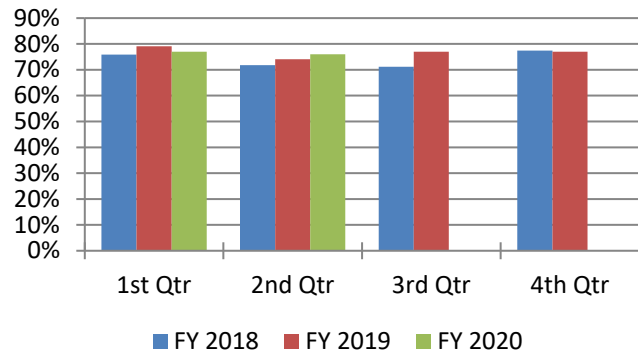
Update:

The Library is only utilizing the “excellent” ratings collected in the overall customer satisfaction rating. In the past, this number included excellent and good. Redefining this goal will allow staff to grow and improve on the library service. The new analytics platform Savannah provides for more frequent feedback through a weekly automated survey sent to a random selection of recent patrons to gain immediate and continuous feedback. In the 2nd quarter, 76% of those responding rated the overall library services as excellent.

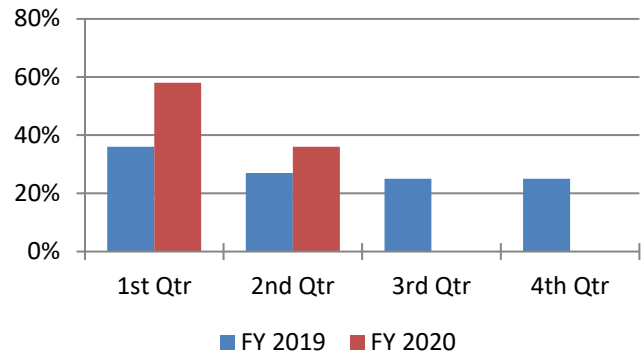
In the 2nd quarter, 531 staff development hours were recorded. This measure includes in-person and virtual training. Training taken covered topics such are *Fire/Tornado Safety Awareness Training, various topics presented in the Public Library Association Virtual Conference 2020, TCALL - I'm Taking My Classroom Virtual, Now What?, Teams Meeting and Teams Live Events, and the Reggio Emilia Method: an educational philosophy and pedagogy focused on preschool and primary education.*

A special note in the 2nd quarter, all library staff received access to a 4 ½ hour webinar *The Librarian's Guide to Homelessness: Reducing problems/conflict AND be inclusive* developed by Ryan Dowd. Ryan Dowd has spent most of his career running the second largest

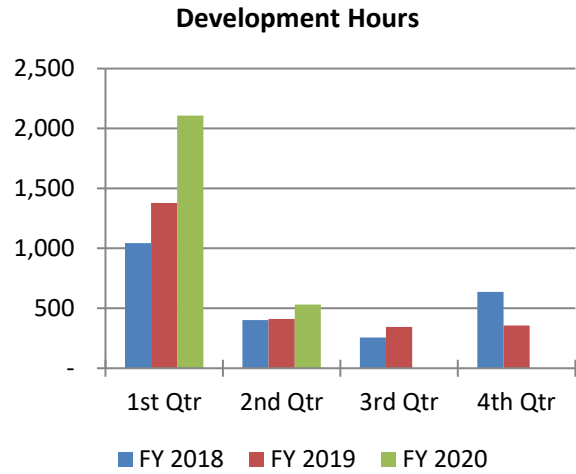
Overall Customer Satisfaction Rating (Excellent)



% of Registered Borrowers with activity in the last 12 months



homeless shelter in Illinois. Also, he is the founder of the Homeless Training Institute, which provides training to libraries and other organizations around the world. He is the author of the ALA book, *"The Librarian's Guide to Homelessness."* In addition to the online course, staff can sign up with weekly tips and watch mini webinars on focused topics such as *Domestic Violence, Body Odor: The most dreaded conversation of all, and Advanced Body Language.* Preliminary feedback from staff on the presentation of the training is that it is comprehensive; content is helpful and provided tools that are relevant to this role in the organization.



Financial/Economic Development

Goal 3: 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)	City Service Team (Department)
Core FED 3.1.3	Human Resources Rebrand	Completion of Milestones	Shared Services (Human Resources)

Summary:

The Human Resources Department has an emphasis on transforming the HR role from a traditional role to establishing HR as a partner. As a business partner, HR will evaluate how management functions will help accomplish the business goals and initiatives of the organization.

HR professionals plan to partner with team members within the organization to implement the organization's strategic plan. The desired outcome is the formation of aligned human resources functions to strategies linked to the organization's strategic goals that help the organization adapt to change, meet the customer requirements, and achieve product/service delivery and financial objectives.

Update:

The HR team began reading the book *The Experience* in FY 2019 to establish a common foundation for the team to discuss departmental culture. Each month during the HR team meeting, groups of team members presented on a chapter of the book. Presenters volunteered and planned and prepared activities and presentations for the department. The team finished the book in December 2019. Through this process, the department established a simple vision for the team – Be Exceptional.

The HR remodel began in the 4th quarter FY 2019 and was completed in the 1st quarter. The HR team hosted an open house for all employees to visit the new space and interact with the HR team.

HR established an online survey that is included in signature lines of HR staff and is also sent out to employees that engage with our team. Management is evaluating the responses on a monthly basis and using the responses as feedback tools.

Milestone	Estimated Completion	Status
HR Team Book Study: <i>The Experience</i>	1 st Qtr. FY 2020	Complete
Human Resources Remodel	1 st Qtr. FY 2020	Complete
Customer Service Survey Link	1 st Qtr. FY 2020	Complete
Implement a Coaching model within the HR department	3 rd Qtr. FY 2020	In Progress
Support HR professional certifications within the department	3 rd Qtr. FY 2020	In Progress
HR Communication Plan: Internal and External	4 th Qtr. FY 2020	In Progress

Financial/Economic Development

Goal 3: 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)	City Service Team (Department)
Core FED 3.1.4	Organizational Succession Planning	Phase I: Establish protocol and process for succession plan. Phase II: Implementation FY 2021	Shared Services (Human Resources)

Summary:

Succession planning is one of the most important HR strategic processes. It is the heart of the talent management process, which 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. Organizations need to place focus on developing a plan for the number of people in leadership roles who plan to retire in the next few years and prepare the next generation of leaders.

Update:

HR established the protocol and process to implement and sustain an Organizational Succession Plan for the City of Arlington to launch in the 1st quarter of FY 2021. The following phases were identified as key steps to the succession planning process:

1. Identify Critical Roles, Key Leaders and Executives in the Succession pipeline.
2. Construct Success Profiles
3. Assess Staff
4. Create Development Plans
5. Develop Successors
6. Formalize Successor Readiness and Engagement
7. Review / Adapt Succession Plan, Roles and Candidates Annually

Milestone	Estimated Completion	Status
Prepare Succession Plan	1 st Qtr. FY 2020	Complete
Form the Succession Committee	3 rd Qtr. FY 2020	
Define Criteria of Critical Roles, Key Leaders and Executive Categories	3 rd Qtr. FY 2020	
Success Profiles Part 1	4 th Qtr. FY 2020	
Success Profiles Part 2	4 th Qtr. FY 2020	

Financial/Economic Development

Goal 3: 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)	City Service Team (Department)
Core FED 3.1.5	Training Program Redesign	<ul style="list-style-type: none"> Participant numbers Participant feedback 	Shared Services (Human Resources)

Summary:

Organizational development is a key layer to different aspects of the HR fabric. The comprehensive view of employee training is broken into phases. In FY 2020, the focus is to establish core trainings that will be required for all employees to take, refresh current trainings and expand on online training opportunities.

Update:

Due to Covid-19, we have shifted our in-classroom setting to a virtual classroom environment. The OD team will host the first live-web based learning session promoting professional development to the Supervisor Series class.

Annual Sexual Harassment Training is in development and will be released during the 3rd quarter.

Beginning the 3rd quarter, the OD team will begin an expansion of Cornerstone Learning Administration rights with the Public Works Department. This will assist with their department-specific training and licensing tracking as well as reporting capabilities.

Milestone	Estimated Completion	Status
Upload of CyberU Content	1 st Qtr. FY 2020	Complete
Redesign Training Portal Page	1 st Qtr. FY 2020	Complete
Activation of CyberU Content	1 st Qtr. FY 2020	Complete
Crucial Conversations Cert.	1 st Qtr. FY 2020	Complete
Supervisor Series 2020 Nomination/Selection	1 st Qtr. FY 2020	Complete
Supervisor Series Launch	2 nd Qtr. FY 2020	Complete
Supervisor Series Live-web sessions	3 rd Qtr. FY 2020	Continual
Development of Sexual Harassment Training	3 rd Qtr. FY 2020	In Progress
Expansion of Cornerstone Administration	3 rd Qtr. FY 2020	In Progress
Supervisor Series Completion	4 th Qtr. FY 2020	
Data Trend Analysis	4 th Qtr. FY 2020	

Financial/Economic Development

Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.2.1	Drug and Alcohol Compliance	Compliance with Federally Mandated Regulations	Shared Services (Human Resources)

Summary:

Federal Motor Carrier Safety Administration (FMCSA) Clearinghouse Mandate

FMCSA established the Commercial Driver’s License (CDL) Drug and Alcohol Clearinghouse. This new database contains information pertaining to violations of the U.S. Department of Transportation (DOT) controlled substance (drug) and alcohol testing program for holders of CDLs.

The Clearinghouse rule requires FMCSA-regulated employers, Medical Review Officers, Substance Abuse Professionals, consortia/third party administrators, and other service agents to report to the Clearinghouse information related to violations of the drug and alcohol regulations by current and prospective employees.

It requires employers to query the Clearinghouse for current and prospective employees' drug and alcohol violations before permitting those employees to operate a commercial motor vehicle on public roads, as well as annually query the Clearinghouse for each driver they currently employ.

Update:

HR staff drafted and proposed policy edits for review to align section 115.00 Drug & Alcohol Program with the new FMCSA Clearinghouse requirements.

The proposed policy edits were approved, and FMCSA Clearinghouse implementation began on January 6, 2020.

Department of Transportation (DOT) Requirements

DOT requires that supervisors of safety sensitive employees receive 2 hours of training on reasonable suspicion. Employees in DOT safety sensitive positions are required to receive training on the effects of drugs and alcohol.

In order to align with revised City job descriptions in accordance with policy definition, Appendix A – Safety

Federal Motor Carrier Safety Administration (FMCSA) Clearinghouse Mandate

Milestone	Estimated Completion	Status
Draft/Propose Policy Edits to Align with New FMCSA Clearinghouse requirements	1 st Qtr. FY 2020	Complete
Approval of Proposed Policy Edits	1 st Qtr. FY 2020	Complete
Communicate/Publish Policy Edits	1 st Qtr. FY 2020	In Progress
FMCSA Clearinghouse Implementation	1 st Qtr. FY 2020	Complete

Department of Transportation (DOT) Requirements

Milestone	Estimated Completion	Status
Draft/Propose Edits for of <i>Appendix A – Safety Sensitive List</i>	1 st Qtr. FY 2020	Complete
Approval of Proposed Edits	3 rd Qtr. FY 2020	
Communicate/Publish Policy Edits	1 st Qtr. FY 2020	In Progress
Purchase Training Content/Upload into Cornerstone	1 st Qtr. FY 2020	Complete
DOT Reasonable Suspicion Training for Safety Sensitive Employees	3 rd Qtr. FY 2020	
FTA Triennial Review Handitran	1 st Qtr. FY 2021	Postponed

Sensitive list will be reviewed and updated, submit for approval, communicated out to departments, and publish new list.

Handitran will undergo a Triennial Review, which will have a specific focus on drug and alcohol program compliance.

The FTA has postponed the Triennial Review until early Federal Fiscal Year 2021

Update:

HR staff drafted and proposed policy edits for review of *Appendix A – Safety Sensitive List*. The proposed policy edits were approved, and departments with safety sensitive positions that were impacted from the revisions were notified of the changes.

Content for DOT reasonable suspicion training was purchased and added to Cornerstone On-Demand in preparation to assign and track completion of the required training. Note, additional training will be made available to all other non-DOT regulated employees and supervisors.

Financial/Economic Development

Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.2.2	City of Arlington Employee Benefits RFP	Phase I: Complete the RFP process Phase II: (FY 2021): Implementation	Shared Services (Human Resources)

Summary:

In December of 2019, Council authorized the release of a Request for Proposal (RFP) to solicit competitive proposals from qualified firms for its employee benefit plan administration, pharmacy benefit administration, employee assistance program (EAP), life insurance, voluntary supplemental life insurance, long-term disability insurance (LTD), voluntary short-term disability insurance (STD) and leave administration professional services.

Update:

Proposals are currently being reviewed by the RFP evaluation team.

Milestone	Estimated Completion	Status
City of Arlington Employee Benefits Presentation at Council Retreat	1 st Qtr. FY 2020	Complete
Prepare RFP for Release	1 st Qtr. FY 2020	Complete
RFP Release	2 nd Qtr. FY 2020	Complete
Last day for questions	2 nd Qtr. FY 2020	Complete
Release of Addendum 1	2 nd Qtr. FY 2020	Complete
Proposals Due	2 nd Qtr. FY 2020	Complete
Short List Letter Issued	3 rd Qtr. FY 2020	
Repricing Analysis	3 rd Qtr. FY 2020	
Interviews	3 rd Qtr. FY 2020	
Mayor and Council Approval	3 rd Qtr. FY 2020	
Prepare for Next Steps	4 th Qtr. FY 2020	

Financial/Economic Development

Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.2.3	Employee Resources for Mental Wellness	Resources Available for Employees to Support Whole-body Wellness	Shared Services (Human Resources)

Summary:

Over the years HR has provided initiatives that focus on raising awareness on the importance of health and safety at work. With a focus on whole body wellness, it is equally important to provide a platform for employees to engage in educational sessions and discussion surrounding the importance of mental health within the workplace as well.

Update:

HR Staff created a survey for Metroplex Cities and some private industry companies that was sent out for more research on program options.

HR Staff is currently working through the RFP process.

Milestone	Estimated Completion	Status
Secure UTA Internship	1 st Qtr. FY 2020	Complete
Research Metroplex Cities	1 st Qtr. FY 2020	Complete
Meet with City Departments Have Programs to Support Mental Wellness	1 st Qtr. FY 2020	Complete
Upload Online Training into Cornerstone	1 st Qtr. FY 2020	Complete
Benefits RFP – Focus on EAP	2 nd Qtr. FY 2020	Complete
Council Presentation: COA Employee Resources on Mental Wellness	2 nd Qtr. FY 2020	
Create a Resource on HR Portal	2 nd Qtr. FY 2020	
Schedule Lunch & Learn Sessions on Mental Wellness Topics	4 th Qtr. FY 2020	

Financial/Economic Development

Goal 3: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

	Project	Performance Measure(s)	City Service Team (Department)
Core FED 3.2.4	Performance Management Process		Shared Services (Human Resources)

Summary:

In this multi-year project, we will implement meaningful changes that establish a Performance Management Process for the City of Arlington. We will conduct a needs analysis to ensure an effective solution is delivered to employees while providing a return on investment for leadership and operational objectives. We will utilize the selected ERP to deploy the Performance Management Process selected and conduct learning labs and educational classes on the new process. While we construct the process of Performance Management to launch FY 2022, we are also working to enhance the current and standalone performance evaluation process for FY 2020.

Update:

Milestone	Estimated Completion	Status
Conduct needs analysis	3 rd Qtr. FY 2020	
Identify Pay for Performance options	3 rd Qtr. FY 2020	
Process recommendation	3 rd Qtr. FY 2020	
Form PM Committee	3 rd Qtr. FY 2020	
ERP chosen	3 rd Qtr. FY 2020	
Impact Analysis	3 rd Qtr. FY 2020	
Establish review window	4 th Qtr. FY 2020	
Create process docs and forms	4 th Qtr. FY 2020	
Communications strategy	4 th Qtr. FY 2020	
Create learning resources	1 st Qtr. FY 2021	
Vetting of documentation, process pilot groups	2 nd Qtr. FY 2021	
Educational Classes	4 th Qtr. FY 2021	
Learning Labs	4 th Qtr. FY 2021	
Target Launch Date	1 st Qtr. FY 2022	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Equipment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.1	Reduce Percentage of Fleet Beyond Service Life	Percentage of Fleet Beyond Service Life	Shared Services (AM)

Summary:

The City has set a target of having no more than 15% of the city-wide 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, in addition to the annual contracted maintenance cost. The City pays an extra, hourly rate for:

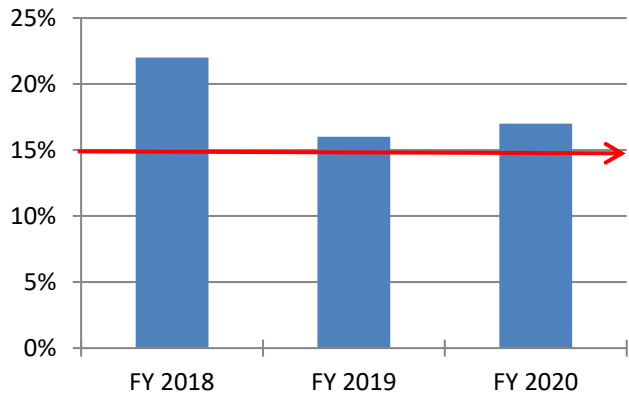
- Repairs Due to Accidents, Damage, Abuse
- Adding or Removing Accessories such as light bars
- Mechanical Failure for Vehicles Beyond Service Life

For FY 2020 the goal is to reduce Beyond Service Life to 15%. To help obtain this goal staff is looking to apply for Grant Funding to help Replace Vehicles to reduce Life cycle.

Update:

Fleet Beyond Life is at 17% for the 2nd quarter. New units that went into service for the quarter include nine (9) Water Utility trucks, three (3) Animal Services trucks and Public Works added two (2) Sign Trucks, one (1) Bucket Truck, and five (5) Dump Trucks. This reduced our out-of-life vehicle percentage to drop from 18% to 17%, allowing Fleet to move closer to the 15% goal.

Percentage of Fleet Beyond Life
(Goal is 15% or less)



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)	City Service Team (Department)
Core INF 1.2.1	Fire Station 1 Rebuild	<ul style="list-style-type: none"> • Overall satisfaction of project management • Project completion on time and at budget 	Shared Services (AM) and Neighborhood Services (Fire)

Summary:

To handle the growing needs of the community, and surrounding business districts, the Arlington Fire Department has partnered with Asset Management to re-design the existing Fire Station #1 located at 401 W. Main St. Station #1 is at the heart of the City's downtown area and one of the oldest facilities currently managed by the Fire Department and was most recently remodeled in 1987.

Update:

In the 2nd quarter of FY 2020 PGAL Architects was approved by City Council and began schematic design. Also, Steele and Freeman was approved by City Council to serve as the Construction Manager-at-Risk.

PGAL and Steele and Freeman met with the Fire Department and Asset Management to begin schematic design options.

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	Fall 2020	
Guaranteed Maximum Price to Council	Fall 2020	
Permit review process	Fall 2020	
Council approval	Fall 2020	
Vacate station	Fall 2020	
Demolition phase	Fall 2020	
Construction phase	Fall 2020	
Move in	Fall 2021	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)																																						
Core INF 1.2.2	Fire Training Upgrade	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget 	Shared Services (AM) and Neighborhood Services (Fire)																																						
<p><u>Summary:</u></p> <p>To more effectively deal with the growing demand of Fire and EMS service in the City of Arlington, the Arlington Fire Department plans to make improvements at the Fire Department's training center. The training field is located at 5501 Ron McAndrew Dr. and has not had significant improvements in over 15 years.</p> <p><u>Update:</u></p> <p>In the 2nd quarter of FY 2020, the Fire Department continued to review the scope of the project to focus on the training tower.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project schedule/development phase</td> <td style="text-align: center;">Feb. 2019</td> <td style="text-align: center;">Feb. 2019</td> </tr> <tr> <td>Architect/engineer RFQ</td> <td style="text-align: center;">Dec. 2019</td> <td></td> </tr> <tr> <td>Architect/engineer selection process</td> <td style="text-align: center;">Jan. 2020</td> <td></td> </tr> <tr> <td>Architect/engineer Contract Council approval</td> <td style="text-align: center;">Feb. 2020</td> <td></td> </tr> <tr> <td>Architect/engineer Contract execution</td> <td style="text-align: center;">March 2020</td> <td></td> </tr> <tr> <td>Design</td> <td style="text-align: center;">May 2020</td> <td></td> </tr> <tr> <td>Guaranteed maximum price sent to Council</td> <td style="text-align: center;">June 2020</td> <td></td> </tr> <tr> <td>Permit review process</td> <td style="text-align: center;">May 2020</td> <td></td> </tr> <tr> <td>Construction contract execution</td> <td style="text-align: center;">July 2020</td> <td></td> </tr> <tr> <td>Construction phase</td> <td style="text-align: center;">Dec. 2020</td> <td></td> </tr> <tr> <td>Move in</td> <td style="text-align: center;">Dec. 2020</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Initial Project schedule/development phase	Feb. 2019	Feb. 2019	Architect/engineer RFQ	Dec. 2019		Architect/engineer selection process	Jan. 2020		Architect/engineer Contract Council approval	Feb. 2020		Architect/engineer Contract execution	March 2020		Design	May 2020		Guaranteed maximum price sent to Council	June 2020		Permit review process	May 2020		Construction contract execution	July 2020		Construction phase	Dec. 2020		Move in	Dec. 2020	
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Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.3	Tierra Verde Golf Course / Ventana Grille – Geothermal HVAC System	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)

Summary:

The existing geothermal HVAC system currently operating at Tierra Verde Golf Clubhouse and Ventana Grille is beginning to fail causing insufficient cooling throughout the facility. Asset Management will collaborate with the Parks Department to determine the best cost-effective approach to either improve the existing geothermal system or recommend replacement with a conventional HVAC system. As part of the project, temporary temperature control measures will be considered as needed.

The time frame for the request for qualification for mechanical engineer was revised from February 2019 to May of 2019. Additional time was needed to complete a feasibility study to define the scope of work.

Update:

In the 2nd quarter of FY 2020, B & H Engineers issued documents for bidding. Bids were received and a contractor has been selected. A contract for the low bid firm will go to Council in April 2020. The project will include replacing the existing geothermal system and installing a new energy efficient Variable Refrigerant Flow system.

Milestone	Estimated Completion	Actual Completion
Identify location of existing piping and thermal wells	Jan. 2019	Feb. 2019
RFQ process for Mechanical Engineering firm	Feb. 2019	May 2019
Engineering firm selection process	Feb. 2019	June 2019
Council approval of Engineering firm	Aug. 2019	Aug. 2019
Design, including review of recommended options	Fall 2019	Jan. 2020
Bidding Process	Spring 2020	Mar. 2020
Permit review process	TBD 2020	Apr. 2020
Contractor Council approval	TBD 2020	Apr. 2020
Construction phase	Sept. 2020	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)																		
Core INF 1.2.4	Exhibit Hall Painting	<ul style="list-style-type: none"> • Cost Recovery • Event Satisfaction Rating 	Economic Development and Capital Investment (CES)																		
<p><u>Summary:</u></p> <p>Texture and Paint the 9" High EMU block wall around the perimeter of the Exhibit Hall. The EMU blocks in the Exhibit Hall gives the space a warehouse feel. Texture and paint will give the wall sections a "finished" look that will create a nicer focal point that will appeal to a wider range of clients.</p> <p><u>Update:</u></p> <p>In the 1st quarter, this project was planned, bid, and completed. It was a substantial upgrade to the look and feel of the exhibit hall and it should have a positive impact on our event sales efforts.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Milestone</th> <th style="width: 30%;">Estimated Start Date</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/1/2019</td> <td>100%</td> </tr> <tr> <td>Bid Project</td> <td>10/15/2019</td> <td>100%</td> </tr> <tr> <td>Project Walk-Thru</td> <td>11/15/2019</td> <td>100%</td> </tr> <tr> <td>Installation Begins</td> <td>12/1/2019</td> <td>100%</td> </tr> <tr> <td>Project Completed</td> <td>12/31/2019</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2019	100%	Bid Project	10/15/2019	100%	Project Walk-Thru	11/15/2019	100%	Installation Begins	12/1/2019	100%	Project Completed	12/31/2019	100%
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Project Completed	12/31/2019	100%																			

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

	Project	Performance Measure(s)	City Service Team (Department)																		
Core INF 1.2.5	HVAC VAV Unit Replacement	<ul style="list-style-type: none"> • Cost Recovery • Event Satisfaction Rating 	Economic Development and Capital Investment (CES)																		
<p><u>Summary:</u></p> <p>Replace VAV air handler units in the meeting rooms. While replacing the Heating Valves with FY 2019 Business Issue money it was determined that the VAV units in the meeting must be replaced to enable the system to control the temperature in the rooms properly. Some units are non-functioning while other are operating at less than 50% efficiency.</p> <p><u>Update:</u></p> <p>In the 2nd quarter, this project was cancelled because of budget reductions due to COVID-19</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Milestone</th> <th style="width: 30%;">Estimated Start Date</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/1/2019</td> <td>60%</td> </tr> <tr> <td>Bid Project</td> <td>10/15/2019</td> <td>15%</td> </tr> <tr> <td>Project Walk-Thru</td> <td>11/15/2019</td> <td>0%</td> </tr> <tr> <td>Installation Begins</td> <td>12/1/2019</td> <td>0%</td> </tr> <tr> <td>Project Completed</td> <td>12/31/2019</td> <td>0%</td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2019	60%	Bid Project	10/15/2019	15%	Project Walk-Thru	11/15/2019	0%	Installation Begins	12/1/2019	0%	Project Completed	12/31/2019	0%
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Project Completed	12/31/2019	0%																			

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Public Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.3.1	Air Traffic Control Tower Soft Joint Seal Replacement	Total Cost Recovery	Economic Development and Capital Investment (Aviation)

Summary:

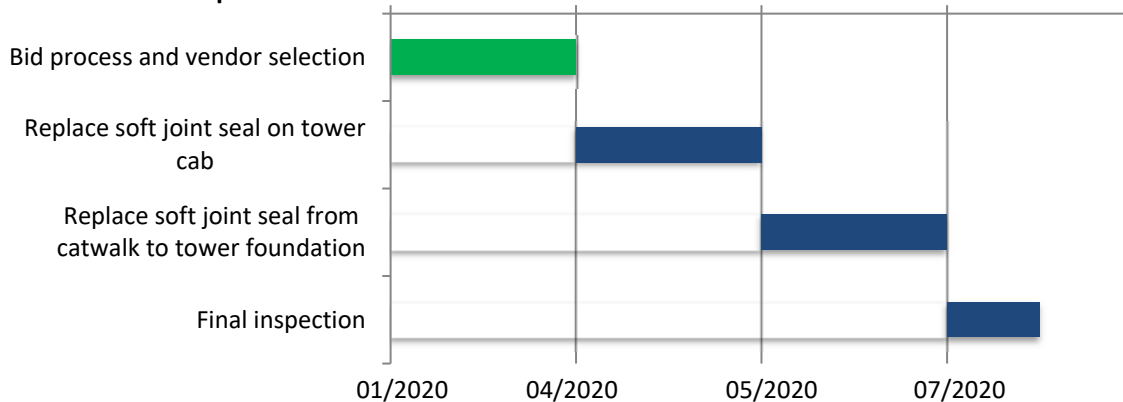
The Airport's Air Traffic Control Tower was built in 2006 as a part of the Federal Aviation Administration Contract Tower Program. A condition of the agreement is that the Airport will maintain the structural integrity of the facility and perform repairs as needed. In conjunction with Asset Management, an inspection in FY 2019 concluded that a replacement of the soft joint seal was required, due to normal aging of the building.

Asset Management and the Airport have identified a firm offering these services under a government cooperative purchase agreement. The team will request a proposal in October 2019. If the pricing does not appear to represent the best value for the City, a Request for Bids will be released.

Update:

The Airport has engaged Asset Management to begin the process of replacing the ATCT soft joint seal. The bid process is complete. The start date for the vendor has not been determined due to the COVID-19 outbreak.

ATCT Soft Joint Replacement



Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.1	Advanced Metering Infrastructure	Install 9,000 meters and MIUs in FY 2020	Economic Development and Capital Investment (Water)

Summary:

The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2020 through an ongoing meter replacement program and water line renewals.

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

Update:

A total of 1,902 MIUs were installed during the 2nd quarter of FY 2020. The total amount installed to date in FY 2020 is 4,973. Due the delay in funding as a result of the COVID-19 pandemic, this performance will not be met for FY 2020. We have also reduced the number of installations to ensure we have enough unit available for developers.

Milestone	Estimated Completion	Actual Completion
Wrap up FY 2019 Installs	Sept. 2019	Sept. 2019
Begin MUI/Meter Installs	Oct. 2019	Oct. 2019
Council Approval of Meter Replacement funding	Feb. 2020	Feb. 2020
Council Approval of Annual Meter Supply Contract	Sept. 2020	
Complete MIU/Meter Installation for FY 2020	Sept. 2020	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)								
Core INF 2.1.2	Water Conservation Program	Maintain metered ratio rolling average above 88%	Economic Development and Capital Investment (Water)								
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2020, 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.</p> <p><u>Update:</u></p> <p>The 2nd quarter ended with a 13-month rolling average of 88.42% metered ratio.</p>		<p>Metered Ratio</p> <table border="1" style="display: none;"> <caption>Metered Ratio Data</caption> <thead> <tr> <th>Category</th> <th>Metered Ratio (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2020 Total</td> <td>88.42</td> </tr> <tr> <td>1st Qtr</td> <td>88.42</td> </tr> <tr> <td>2nd Qtr</td> <td>88.42</td> </tr> </tbody> </table>		Category	Metered Ratio (%)	FY 2020 Total	88.42	1st Qtr	88.42	2nd Qtr	88.42
Category	Metered Ratio (%)										
FY 2020 Total	88.42										
1st Qtr	88.42										
2nd Qtr	88.42										

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)								
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Economic Development and Capital Investment (Water)								
<p><u>Summary:</u></p> <p>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.</p> <p><u>Update:</u></p> <p>During the 2nd quarter 38.13% of 6" to 15" sewer lines were cleaned. Year to date, 47% of 6" to 15" sewer lines have been cleaned.</p>		<p>6"-15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</p> <table border="1" style="display: none;"> <caption>6"-15" Sewer Lines Cleaned Data</caption> <thead> <tr> <th>Category</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td>47</td> </tr> <tr> <td>1st Qtr</td> <td>9.1</td> </tr> <tr> <td>2nd Qtr</td> <td>38.13</td> </tr> </tbody> </table>		Category	Percentage (%)	Total	47	1st Qtr	9.1	2nd Qtr	38.13
Category	Percentage (%)										
Total	47										
1st Qtr	9.1										
2nd Qtr	38.13										

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.4	Recycling	Residential Recycling Collected (Tons)	Shared Services (AM)

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 alongside other regional stakeholders, to decrease curbside contamination of residential recyclables and present a unified recycling message across the region.

The City of Arlington also provides recycling drop-off locations at each library, which can be used by residents who live in multi-family developments that may not provide recycling services.

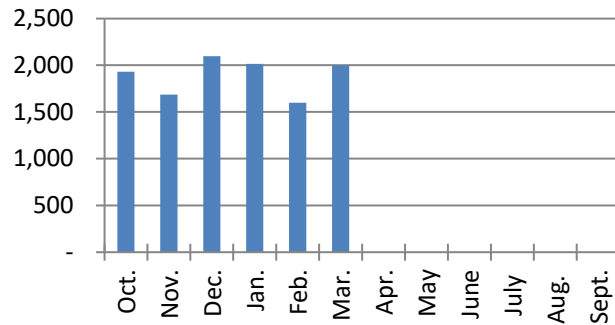
Update:

During 2nd quarter Solid Waste and Recycling staff completed the digital landfill coupon redemption process. Residents no longer need to print their two annual landfill coupons from home but can now redeem them with their valid TX drivers license or state ID directly at the landfill. Water account holders can also add authorized users living at the home. Residents experiencing any issues with the redemption process can contact the Action Center to verify account information and resolve any issues.

Staff also:

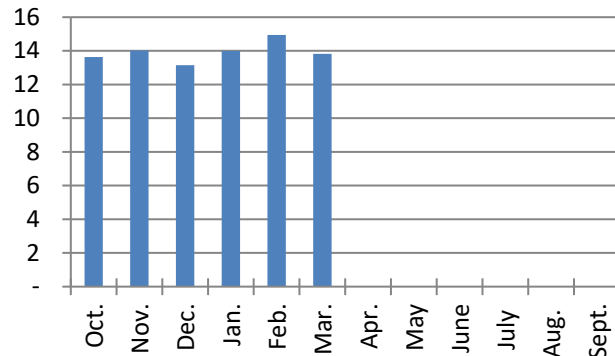
- wrapped up the annual leaf recycling program;
- participated in a Solid Waste Regional Grant Scoring committee and a Recycling Roundtable with the NCTCOG;
- provided recycling education at Ditto and Miller Elementary Schools;
- presented to the Ambassadors for Aging Well;

Residential Curbside Recycled Tons Collected



FY 2020

Library Recycling Drop-off Locations



FY 2020

- spoke at a Crime Watch meeting for the neighbors of Randol Mill Park;
- hosted the annual Master Composter Workshop with 32 residents in attendance. Class Satisfaction Survey results showed a 9.9 rating.

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 2.1.5	Mitigation of North Fleet Shop, 1015 W. Main St.	Completion of Site Mitigation	Shared Services (AM)

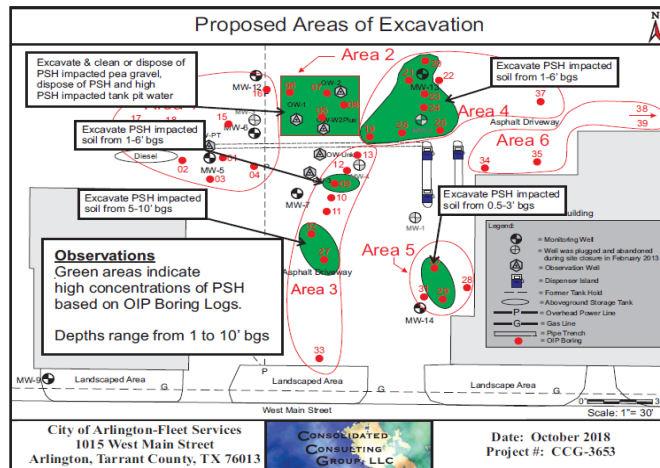
Summary:

In November 2015, a fuel release was detected from the on-site aboveground storage tanks (ASTs). According to City fuel inventory records, approximately 317 gallons of diesel fuel was released. The source of the release was determined to be a broken product line. Emergency response actions were initiated to repair the line and abate the release and impacts to the nearby storm sewer. The City reported this event to the Texas Commission on Environmental Quality (TCEQ) and has been working with the state agency to monitor the property since. During this time, after several storm events, additional fuel product has been recovered from underground. To minimize the risk of additional such events, the City is taking steps to mitigate the property.

Update:

Work for the Mitigation of North Fleet Shop was completed at the end of January. Monitoring Well sampling around the excavated areas has started and will continue until sampling results show that they are at the level mandated by TCEQ for 12 consecutive months.

Objectives	Estimated Completion	Actual Completion
Conduct investigation, including soil drillings and optical subsurface imaging	Oct. 2018	Oct. 2018
Completion of investigation report	Nov. 2018	Nov. 2018
Review Report Recommendations and Develop Mitigation Plan	Dec. 2018	Dec. 2018
Council Approval for Contractor	Sept. 2019	Sept. 2019
Area 2: Excavate (Former Fuel UST) soil and contaminated water. Have contained soil hauled away.	Nov. 2019	Nov. 2019
Areas 3 & 4: Excavate soil and contaminated water. Find source of contamination Back fill and Repave.	Dec. 2019	Dec. 2019
Areas 5 & 6: Remove oil Tanks (UST) Excavate soil any contaminated soil and repave	Jan. 2020	Jan. 2020



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)	City Service Team (Department)
Core PS 1.1.1	Crime Reduction	<ul style="list-style-type: none"> Crimes Against Person Crimes Against Property Crimes Against Society 	Neighborhood Services (Police)

Summary:

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

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

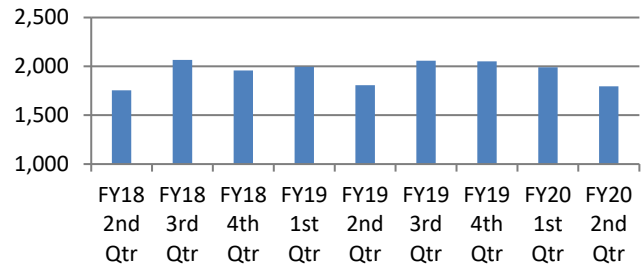
Update:

In the 2nd quarter compared to the previous quarter,

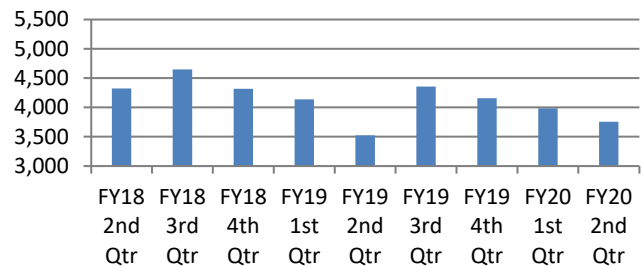
- Crimes Against Person decreased by 16%, including an 18% decrease in Aggravated Assaults.
- Crimes Against Property decreased by 13%, driven by an 27% decrease in Auto Thefts.
- Crimes Against Society increased by 8% overall.

Crime Reduction efforts for this quarter include:

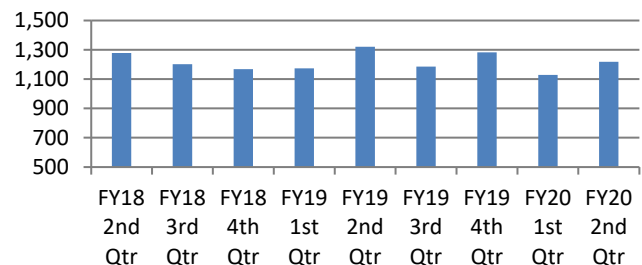
Crime Rate Reduction Project: Crimes Against Person*



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 04/06/20

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <ol style="list-style-type: none">1. The Gun Crimes Unit continues its focus on investigating crimes committed with firearms. In the 2nd quarter, the unit was assigned 108 cases. In support of gun-related investigations, the Crime Scene Unit made 264 entries of shell casings into the National Integrated Ballistic Information Network (NIBIN) and received 29 investigative leads. Overall, the department booked 15% more firearms than the previous quarter.2. Detectives referred 22 cases to APD's federal partners for prosecution.3. Investigators continue to utilize Arlington Tactical Investigative Unit (ATIU) as a resource. ATIU deployed cameras at 14 different locations.4. The community remains an integral partner in our crime reduction efforts. This quarter, APD received 259 Crime Stopper tips. | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

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)	City Service Team (Department)
Core PS 1.1.2	<ul style="list-style-type: none"> Injury Crashes DWI Crashes CMV Inspections 	Neighborhood Services (Police)

Summary:

Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2018, a total of 12,945 crashes occurred within Arlington city limits, a slight increase of 0.24% from 2017 (12,913).

In order to continue crash reduction in the city, the department will continue using intelligence-fed and focused enforcement to maximize efficiency to reduce crashes and crash severity. The department use the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) to operationalize enforcement efforts on a daily, weekly, and monthly basis. Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety.

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

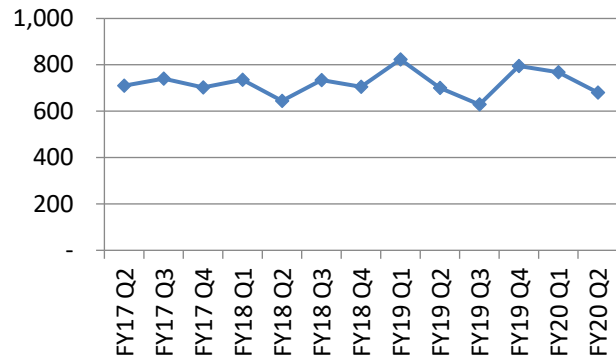
Update:

APD continues to focus on reducing the number of intoxicated drivers and the number of injuries, fatality, and DWI related collisions in the city.

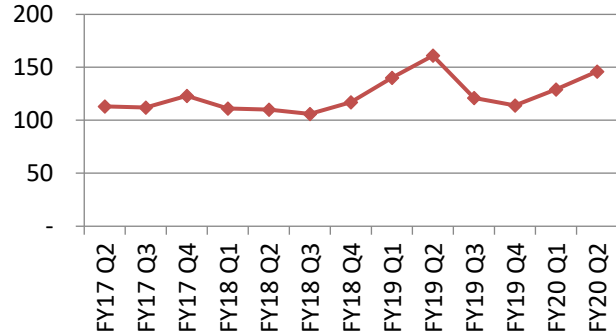
Traffic personnel conducted multiple traffic enforcement details as part of Operation Strategy Against Fatality Events (S.A.F.E.) on major roadways and freeways to reduce collisions caused by speeding, red light running, and road rage incidents caused by aggressive driving.

Traffic personnel also conducted 46 presentations to schools and civic organizations, with over 1300 attendees, promoting safe driving and aimed at reducing the number of citizens operating vehicles while intoxicated.

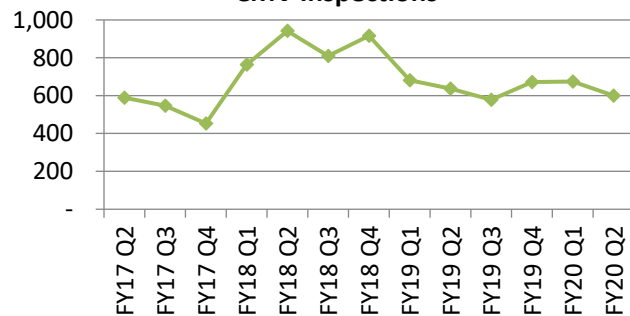
Injury Crashes



DWI Crashes



CMV Inspections



APD continues promoting the Road Rage Hot Line in the 2nd Quarter. The result was 74 phone calls reporting hazardous driving behavior and 51 notification letters being sent to the registered owners of the vehicles with several letters still pending.

APD's Commercial Vehicle Enforcement Unit continued to be active in the 2nd quarter. The total CMV enforcement activity of the unit for the 2nd quarter, including the FMCSA HP grant, resulted in 600 inspections.

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)	City Service Team (Department)
Core PS 1.1.3	Victim Services Response to Crime Victims	<ul style="list-style-type: none"> Total Crime Victims Served On-scene Crisis Response 	Neighborhood Services (Police)

Summary:

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

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

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

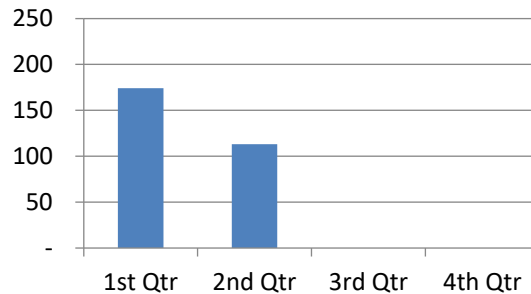
Update:

During the 2nd quarter, counselors served a total of 2,829 crime victims (unduplicated numbers) with a total of 113 on scene response contacts. The decline was due to March numbers which dropped due to the directive to minimize in person contact.

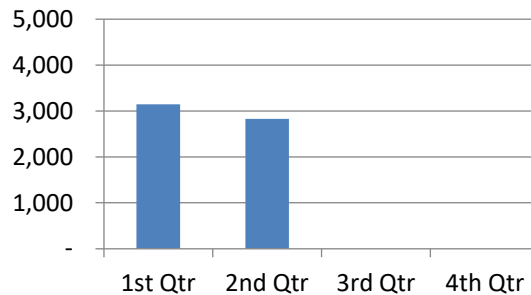
Victim Services Counselors provided hotel assistance for a total of 5 families and provided transportation vouchers for a total of 21 victims during the 2nd quarter.

The Victim Services Counselors also provided direct case management services to a total of 1513 victims and family members for a total of 1199 hours. This number increased as the counselors were doing more over the phone due to the face.to.face limitation.

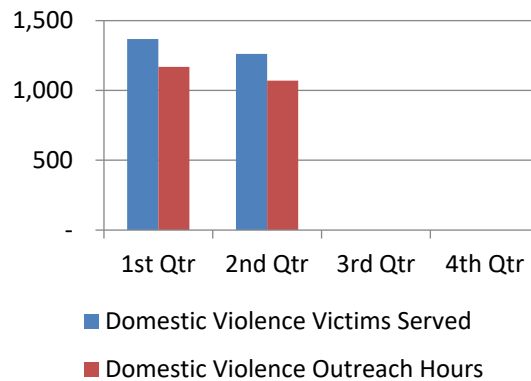
Onscene Response



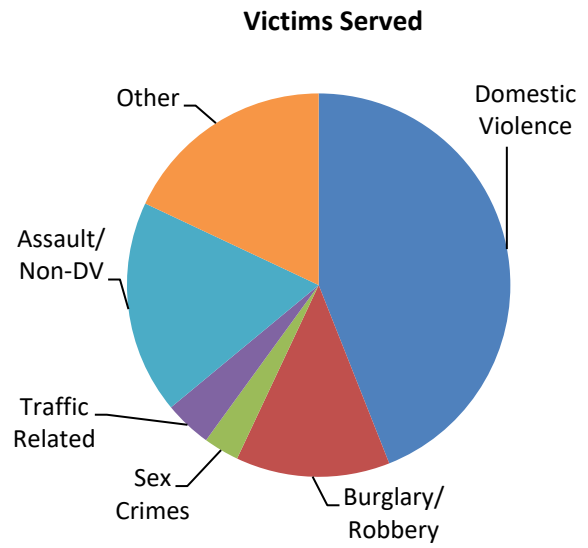
Crime Victims Served



Domestic Violence Victims Served and Outreach Hours



The Victim Services Unit worked with 3 human trafficking victims and offered 1 community outreach presentation for educational purposes. In addition, the Victim Services unit continued with helping to provide immediate housing support to the VICE unit for human trafficking victims.



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)	City Service Team (Department)
Core PS 1.1.4	Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement)	<ul style="list-style-type: none"> High Risk Intimate Partner Violence (IPV) Victims Outreach Hours Dedicated to IPV Victims 	Neighborhood Services (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.

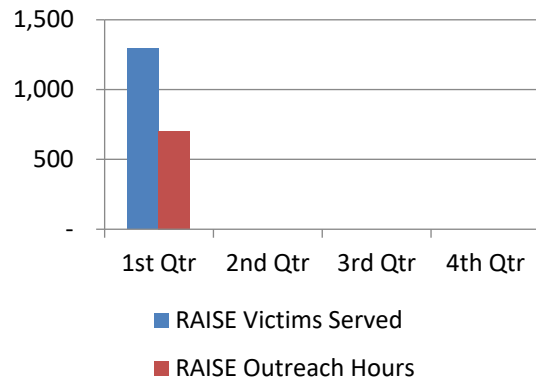
Awareness of these ongoing situations provides an opportunity to intervene.

Update:

This quarter, the Victim Services team identified 1,292 victims of intimate partner violence and provided contact for referral options. The co-responding team of a VS Counselor and a patrol officer provided on scene response for cases identified as high risk. They provided assessment, intervention, and referrals to decrease the risk of further violence within the home.

Victim Services partnered with Safe Haven’s Domestic Violence High Risk Team. A total of 374 cases were referred to them for assessment and assistance. APD VS staffed 26 high risk cases using the Victim Centered Multidisciplinary staffing model. The team referred a total of 414 cases to One Safe Place for service delivery.

RAISE Victims Served and Outreach Hours



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)	City Service Team (Department)
Core PS 1.1.5	Mental Health Calls for Service	Calls for Service with a Mental Health Component	Neighborhood Services (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 mental 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.

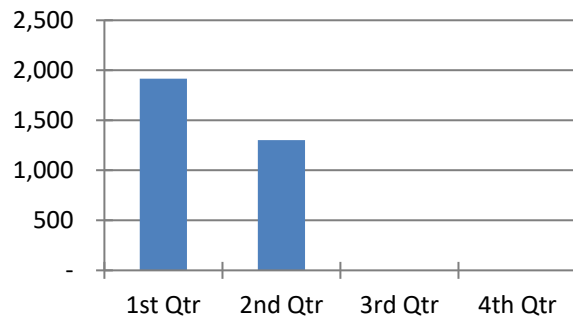
Mental Health Peace Officers (MHPO) on patrol are partnered with MHMR Law Liaisons to form a CIT. They conduct follow up and engage individuals struggling with Mental Health/IDD with resources.

Update:

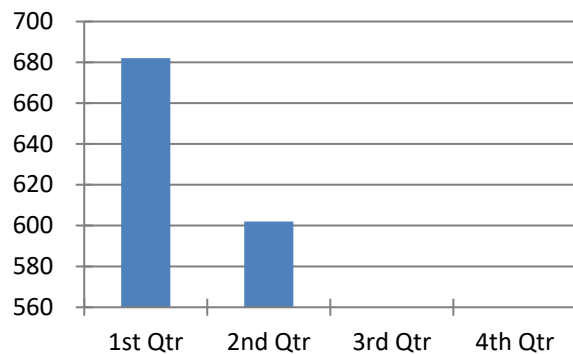
The unit is working to further the objectives and goals of the Bureau of Justice Assistance (BJA) grant. This includes further development of the Co-Responder Team, training, community collaboration, and the creation of an officer resource manual for use on patrol when faced with situations involving a mental health component.

The unit continues to work with dissemination of information on high risk citizens and those deemed to be a Public Safety Risk. The Behavior Update Card (BUC) has been honed to provide officers with the most relevant information when a public safety risk due to behavioral health symptoms has been determined. ATIU assisted the unit with this format. The use of the BUC is only in the absence of an ATIU Bulletin. Three BUCs were distributed this quarter.

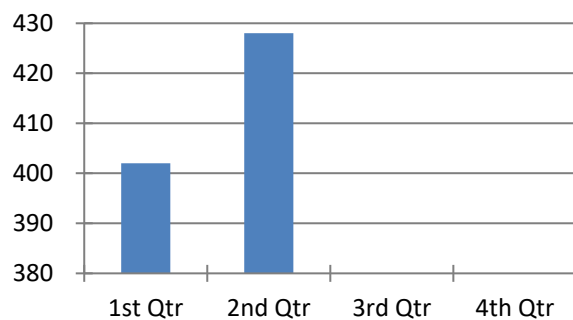
Calls for Service – Mental Health Component



CIT Follow-up Calls



Police Notification of Emergency Detention



The Monthly Behavioral Health Report (eMBHR) provides mental health information to officers in the district of individuals they may come into contact with on their patrol shifts. The report provides guidance on the most effective interaction to gain voluntary compliance.

The Bloomberg Harvard Initiative working group met to determine which stakeholder(s) will carry forth the following projects:

- 1) A Shared Medical Record System;
- 2) Improved Service Inventory and Delivery; and
- 3) Telehealth Options for Citizens. A final memo of the direction of the projects is expected to be released in the next quarter.

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)	City Service Team (Department)
Core PS 1.1.6	Community Court	Project Completion	Strategic Support (Municipal Court)

Summary:

In efforts to provide access and fairness to justice, the Municipal Court and Judge’s Office would like to bring the Court to the Community.

This would be an outreach effort to bring about more compliance with traffic citations and overcome the barriers to access to justice by offering a neutral location for ticket resolution and added incentives to taking care of tickets with less police coercion tactics. Similar efforts have been occurring in neighboring cities and is a state-wide effort. These events have been branded as Warrant Forgiveness or Warrant Resolution or Warrant Amnesty.

Update:

The Municipal Court, and Judiciary conducted a community court partnership event with Ft. Worth on February 13, 2020

Number of Defendants Screened: 87
 Number of Defendants that saw a Judge: 42
 Violations addressed: 277

Milestones	Estimated Completion	Status
Phase I – Pre-Planning for Community Court and making sure the Technology components are in place	June 2019	Complete
Phase II – Test run of Community Court	Aug. 2019	Complete
Phase III – Implementation	Mar. 2020	Complete

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)	City Service Team (Department)
Core PS 1.2.1	Mosquito Surveillance	Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle	Economic Development and Capital Investment (Planning)

Summary:

West Nile Virus (WNV) is an endemic public health threat to our community. Additionally, North Texas is home to many species of mosquitos that are known to transmit a variety of mosquito borne illnesses such as Zika, ChikV, Saint Louis Encephalitis and Dengue Fever.

The City of Arlington’s Integrated Mosquito Management Program (IMMP) is designed to reduce the threat of all mosquito borne illnesses through preparedness, public education, surveillance and targeted risk mitigation. As with any IMMP, preventing adult mosquitos from emerging is always the primary focus; however, targeted ground spraying of adult mosquitos is also a critical element to prevent the spread of disease. Trapping is the surveillance method used to quantify human risk. Fifteen traps are set, collected and prepared for analysis each week (April through November). When a trap results in a positive WNV carrying mosquito, targeted ground spraying/adulticide is conducted in a half-mile area surrounding the location of the trap. This response plan involves immediate coordination with Tarrant County Public Health, several COA Departments and the third-party contractor who conducts the spray mission.

Update:

Public Works stormwater crews resumed placing BTI during inlet inspections on 3/2/2020. The Health Services Manager attended the Tarrant County public health season opening meeting on 3/6/2020 and conducted preseason conference calls with TCPH and our third-party vendor. Health received 1 complaint in the 2nd quarter and began larviciding the last week of March. The Office of Strategic Initiatives assisted Health staff with resetting and testing the vector field map for 2020 season data collection.

Target	Target Measure	FY 2019 Actual	FY 2020 YTD
Respond to complaints within one business day	90%	84%	100%
Set a surveillance trap within a quarter mile of a confirmed human West Nile Virus case within the next trap setting cycle upon notification from Health Authority	100%	NA	NA

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)	City Service Team (Department)
Core PS 1.2.2	Vision Zero	Reduce traffic related fatalities and serious injuries	Economic Development and Capital Investment (PWT)

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 2020, the following programs will be implemented to reduce the FY 2017 baseline number of 6,085 city roadway crashes:

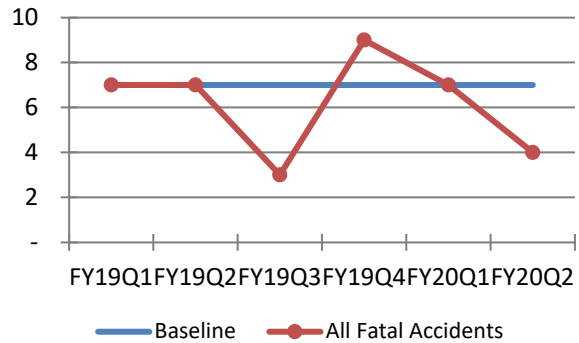
- Safe streets;
- Safe pedestrians;
- Safe drivers;
- Safe route to school (SRTS)

Update:

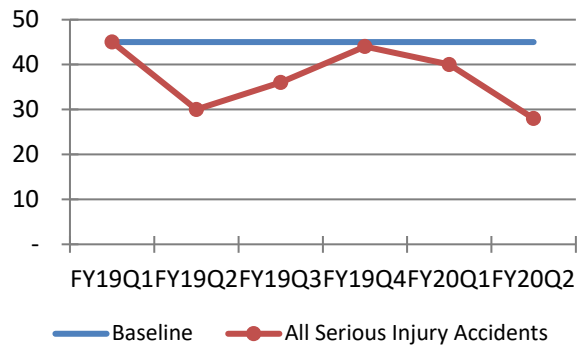
The Safe Route to School Master Plans for Amos and Ashworth Elementary schools were completed this quarter. Staff is working on the master plans for Anderson, Berry, Charlotte Anderson, and Ditto elementary schools for the FY 2019 program.

Total fatalities and total suspected serious injuries continued to drop during the quarter; however, pedestrian serious injury incidents increased.

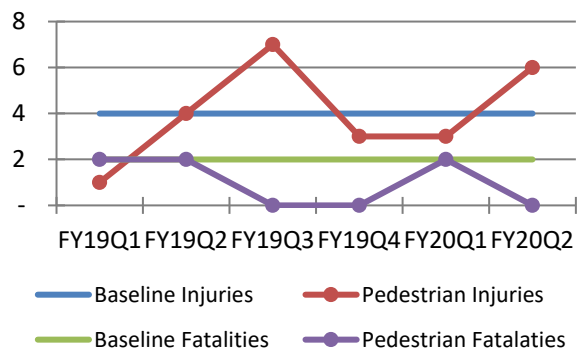
Traffic Related Fatalities



Traffic Related Serious Injuries



Pedestrian Fatalities & Serious Injuries



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)	City Service Team (Department)
Core PS 1.2.3	Public Outreach for Unmanned Aircraft Policies	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

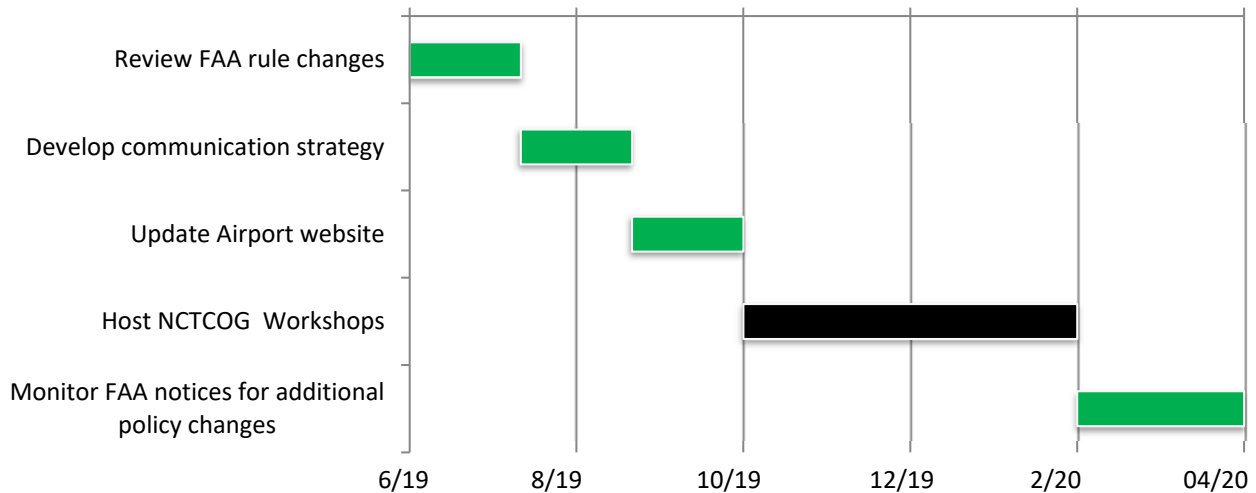
Summary:

The Federal Aviation Administration (FAA) will be releasing new policies regarding Unmanned Aircraft Systems (UAS) in the Hobby category. Airport staff will review the new policies and develop strategies to educate the public on how to properly fly UAS. The Airport website will be updated with information about the new rules and regulations, including links to register a UAS, and obtain waivers to fly. The North Central Texas Council of Governments (NCTCOG) has released a Request for Proposal for consulting services, to assist public agencies in developing community engagement regarding safe UAS operations. The Airport will partner with NCTCOG’s vendor to host workshops for UAS owners and teach the proper ways to operate a UAS in the region’s congested airspace. The Airport will continue to monitor FAA notices for policy changes and update educational materials as needed.

Update:

Airport staff continues to participate on the regional and national working groups to integrate UAS into the local airspace. The Airport has updated the website with the current regulations in place from the FAA and will continue to update as needed. Currently, NCTCOG workshops exceed the maximum occupancy level of the Airport Terminal Building. However, communication with NCTCOG staff will continue in the event a workshop can be accommodated by the Airport.

UAS Public Outreach



Public Safety

Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure

Objective 1: Plan and Implement Stormwater Projects

Project		Performance Measure(s)	City Service Team (Department)
Core PS 2.1.1	Stormwater Projects	Implement projects that mitigate flooding concerns	Economic Development and Capital Investment (PWT)

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget. The projects listed below are expected to begin or complete construction during FY 2020. Project milestones listed in the table will be updated as they occur during the year.

Update:

Construction of the Washington Drive Erosion Project began in March.

The Country Club Channel and Drainage Improvements Project construction days were extended to include additional sanitary sewer work and to allow more phases in order to reduce lane closures. The new estimated completion date is September 2020.

Construction on Matthews Court Phases 1 and 2 has been scheduled to begin in June. Phase 3 will be bid when stormwater infrastructure in Phase 1 and 2 are complete.

Harvest Hills bid date was based on the conceptual study which was delayed. The project has been split into a channel project and a neighborhood improvements project. The first phase will not bid until 2021.



Kee Branch Trib 4 was delayed due to citizen concerns, easement acquisitions, and additional design for retaining walls. This project has been split into two phases. The first phase will include Deaver Park and will begin construction in the Fall of 2020. The second phase will include the segment of stream from Bradley to Andalusia and will begin construction in early 2021.

Staff continued work on developing a new contract for Kee Branch Trib 1 to replace the contract that was terminated due to a lack of feasible alternatives for stream restoration within the propose segment. The new contract will address areas of concern around failed in-stream structures rather than the entire stream segment. The expected bid date is not until early 2021.

Stormwater Capital Improvement Project	Estimated Bid Dates	Actual Bid Dates	Estimate Completion	Actual Completion
Sublett Creek Neighborhood Drainage Improvements	Apr. 2018	Nov. 2018	Nov. 2019	Dec. 2019
Washington Drive Erosion Project	Sept. 2018	Nov. 2019	Mar. 2021	
Country Club Channel and Drainage Improvements	Sept. 2018	June 2019	Apr. 2020	
Matthews Court Drainage Improvements Phase 1	Dec. 2018	Dec. 2019	Dec. 2021	
Matthews Court Drainage Improvements Phase 2	June 2019	Dec. 2019	Dec. 2021	
Kee Branch Trib 4 Erosion	June 2019			
Kee Branch Trib 1 Erosion	Aug. 2019			
Harvest Hills Drainage Improvements Phase 1	Aug. 2019			
Lower Johnson Creek Dredging	Dec. 2019	Dec. 2019	Oct. 2020	
2019 Ditches Project	June 2020			

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)	City Service Team (Department)
Core PS 2.2.1	Watershed Studies	Completion of all watershed studies by the end of FY 2020	Economic Development and Capital Investment (PWT)

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.

Update:

Staff continues to compare the Repetitive Loss Area Analysis (RLAA) report with the mitigation strategies identified in each watershed study.

Residential buyout locations from all watershed studies were identified for the 5-year buyout plan.

Milestone	Estimated Completion	Actual Completion
Create and file geodatabase for watershed features	May 2020	
Incorporate RLAA Report into mitigation strategy identified in watershed studies	Aug. 2020	
Create a residential buyout and 5-year buyout plan	Sept. 2020	
Create rating geodatabase for stream conditions from watershed studies and geomorphology reports	Oct. 2020	

Buyout locations are being analyzed to determine prioritization based upon the flood hazard rating and flood depths to determine the criticality of each location. FEMA Analysis program is being installed to assist in the determination of the buyout priority.

Geomorphology data from all watershed studies continues to be compiled into one geodatabase. Bowman Branch and Lynn Creek were incorporated into the geodatabase.

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)	City Service Team (Department)
Core PS 2.2.2	Stormwater Education Outreach	<ul style="list-style-type: none"> Participate in FEMA’s Community Rating System and achieve a 5 rating by 2020 Number of public education campaigns conducted Number of stormwater pollution safety presentations given at elementary schools Number of community events attended 	Economic Development and Capital Investment (PWT)

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 identify and map flood risk for property owners which enhances the City’s score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.

Outreach Task	Number Achieved			
	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
Attend 10 Children’s Events targeting ages 12 & under. (Includes schools, library programs, after school programs, summer camps, etc.)	4	7		
Placement of 350 “No Dumping” storm drain inlet decals	97	150		
Attend 10 community events to provide stormwater education materials	4	3		

Update:

Due to the City’s response to COVID-19, the schedule established for the release of the six outreach materials selected in the first quarter is being revised. The first outreach project is now anticipated to be implemented in May.