

City of Arlington, Texas **Recovery Plan**

State and Local Fiscal Recovery Funds 2023 Report

City of Arlington, Texas
2023 Recovery Plan

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General Overview

Executive Summary

The 2023 Recovery Plan Report is intended to provide the general public and the U.S. Department of the Treasury (Treasury) with information on the planned use of use State and Local Fiscal Recovery Funds (SLFRF) awards by the City of Arlington, Texas. This annual report is a follow up to the initial interim report, which was submitted August 31, 2021 to comply with reporting guidelines to use the funds, will cover the period from July 1, 2022 – June 30, 2023 as well as provide some discussion of intended future use of the funds.

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

Uses of Funds

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

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

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

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

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

General Overview

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

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

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

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

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

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

General Overview

General Fund

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

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

The City adopted the FY 2023 budget in September of 2022 which included changes to the use of SLFRF funds for the fiscal year. Funding which was used to restore expenditure reductions during the pandemic was able to be programmed in the General Fund directly due to the improving economic position for the City. Newly funded programs in FY22 were once again programmed using SLFRF funds for FY23 and will be programmed back into the General Fund as the City's economic position continues to improve. The total use of SLFRF funds for FY 2023 in this area total \$11M and will fall under the Revenue Replacement expenditure category (EC6) of the SLFRF guidelines. The City is planning on shifting funding for previously frozen positions away from the grant in FY 2024 and newly created positions which have been initially funded via the SLFRF funding will be moved into the General Fund in FY 2025 and FY 2026 as the City's economic position continues to improve. All expenses will be completed prior to the established grant deadlines.

Water Utilities Fund

In FY 2023 the City programmed \$20M for the first phase of SLFRF funding which is intended to assist in the rehabilitation of the Pierce-Burch Water Treatment Plant. Additional SLFRF funding will be programmed in FY 2024 to ensure there is sufficient funding to complete this project in a timely manner while any remaining funds after phase 2 of this project will be dedicated to ongoing water/sanitary sewer transmission line replacement. Expenditures in this fund will fall under the Water Infrastructure expenditure category (EC5) of the SLFRF guidelines.

General Overview

Convention and Event Services Fund

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

Street Maintenance Fund

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

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

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

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

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

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

Project	Amount
Fund Previously Frozen Positions	\$4,087,612
FY 2023 New Spend	\$6,935,844
Water Infrastructure Investments	\$20,000,000
Total	\$31,023,456

General Overview

Promoting Equitable Outcomes

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

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

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

Fire Light Response Vehicle Squad Conversions – Fire Department workload in Arlington is shifting in focus from fire suppression to health-related incidents and increasing EMS service demand. Demand for EMS services is rising, particularly in the Central District which is an older and sometimes underserved area of the City. The FY 2022 budget added 39 new firefighter positions that will convert 5 part-time rescue units to 24-hour squad units in light response vehicles which will allow Arlington to increase response capacity and improve response times to underserved areas of the City. Funding for this program is provided via SLFRF funds for FY 2023.

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

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

General Overview

New for FY 2023 is the City's investments in Water Infrastructure. In FY 2023 the City was able to program \$20 Million to assist in the rehabilitation of the Pierce-Burch Water Treatment plant which is more than 50 years old at the time of this report. Thanks in part to the SLFRF funds the City has been able to make significant investments in the quality of services resulting in transformative outcomes for the residents of Arlington as well as the millions of annual visitors. This investment has played a crucial role in the implementation of advanced water treatment technologies, reducing contaminants and ensuring that every resident, regardless of their socio-economic background, enjoys access to clean and safe drinking water. Additionally, this project is the first major capital improvement project to be put out for bid under Arlington's recently adopted Minority/Women Business Enterprise policy.

Community Engagement

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

Labor Practices

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

General Overview

Use of Evidence

As part of regular reporting and operations, the City of Arlington develops and reports on an annual Business Plan to highlight specific projects and activities directly reflected in the City's Budget. These projects are determined by departments and the City Manager's Office, approved funding requests, and City Council priorities. The Business Plan runs on a fiscal year, beginning October 1st and ending September 30th of the following year.

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

For FY 2023, those priorities are:

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

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

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

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

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

The City of Arlington's FY 2023 Business Plan and Scorecards are included as Appendix 1 in this document.

General Overview

Table of Expenses by Expenditure Category

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

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

General Overview

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

General Overview

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
5.8	Clean Water: Water conservation		
5.9	Clean Water: Nonpoint source		
5.10	Drinking water: Treatment	\$20,000,000	\$20,000,000
5.11	Drinking water: Transmission & distribution		
5.12	Drinking water: Transmission & distribution: lead remediation		
5.13	Drinking water: Source		
5.14	Drinking water: Storage		
5.15	Drinking water: Other water infrastructure		
5.16	Broadband: "Last Mile" projects		
5.17	Broadband: Other projects		
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	\$32,207,341.93	\$11,358,189.16
7	Administrative and Other		
7.1	Administrative Expenses		
7.2	Evaluation and data analysis		
7.3	Transfers to Other Units of Government		
7.4	Transfers to Nonentitlement Units (States and Territories only)		

Project Inventory

For the current reporting period of this report, \$55,610,542.83 has been obligated and of that \$52,207,341.93 has been expended in SLFRF funds in the Water Infrastructure expenditure category EC5 and Revenue Replacement expenditure category EC6 as follows:

General Fund

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

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

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

Convention and Event Services Fund

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

Street Maintenance Fund

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

Water Utilities Fund

In FY 2023 the City programmed \$20M for the first phase of SLFRF funding which is intended to assist in the rehabilitation of the Pierce-Burch Water Treatment Plant. Additional SLFRF funding will be

Project Inventory

programmed in FY 2024 to ensure there is sufficient funding to complete this project in a timely manner while any remaining funds after phase 2 of this project will be dedicated to ongoing water/sanitary sewer transmission line replacement. Expenditures in this fund will fall under the Water Infrastructure expenditure category (EC5) of the SLFRF guidelines.

Project Overview

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

Project Item 1: Restore Employee Compensation

Funding amount: \$4,150,940

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

Project overview

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

Use of Evidence

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

Project Item 2: Lift hiring freeze

Funding amount: \$1,949,060

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

Project overview

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

Use of Evidence

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

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

Funding amount: \$4,227,684

Project Inventory

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

Project overview

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

Use of Evidence

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

Project Item 4: Street Maintenance Fund, Restoring Revenue Shortfall

Funding amount: \$1,647,248

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

Project overview

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

Use of Evidence

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

Project Item 5: Restore funding for frozen positions

Funding amount: \$7,727,133

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

Project overview

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

Project Inventory

Use of Evidence

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

Project Item 6: Restore budget cuts

Funding amount: \$3,571,108

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

Project overview

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

Use of Evidence

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

Project Item 7: FY22 New Programs

Funding amount: \$19,456,217

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

Project overview

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

Use of Evidence

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

Project Item 8: Pierce-Burch Water Treatment Plan Phase 1

Funding amount: \$20,000,000

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

Project overview

Project Inventory

- The City programmed \$20,000,000 to fund assist in funding the construction costs for the Pierce-Burch Water Treatment Plant mid-year in FY 2022. Use of Evidence
 - The water treatment plan is 50 years old and can produce 75 million gallons of clean drinking water a day. Construction began in late 2021 and will continue for 4 years. It will replace chemical feed facilitates used during the water treatment process, new concrete structures called clear wells which store the water, and high service pumps used to send water to homes and businesses. Additionally, this is the first large capital project to be bid under the City's revised MWBE policies intended to increase minority and women owned business participation in City contracts.

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

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

Item	Amount
a. Revenue-reducing Covered Changes	NOT APPLICABLE

Appendix – FY 2023 Business Plan

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 1: Address General Disparities			
	Project	Performance Measure(s)	Department(s)
BU 1.1.2	Unity Council Recommendation – Anti-Poverty Programs in Targeted Neighborhoods		City Manager’s Office
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 1.5.A directed the City to establish anti-poverty programs in targeted neighborhoods that focus on job training, community clean-up as well as public and private investments.</p>			

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BU 1.1.3	Unity Council Recommendation – Diversity Communication & Outreach		Communication & Legislative Affairs																								
<p><u>Summary:</u></p> <p>The City of Arlington is committed to producing communications, marketing and outreach materials that are representative of the 8th most diverse community in the country, according to a report by WalletHub. Led by the City’s Office of Communication, this organizational effort will be implemented through content produced on the City’s website, social media pages and video programming. The City will also continue to promote and encourage greater inclusivity, equity, and access to important services and to make sure we are reaching as many residents as possible through all Office of Communication channels and platforms. This includes Facebook, Twitter, Instagram, Nextdoor, LinkedIn, the government cable channel and the City’s YouTube channel. It also includes in-person communication and relationship building, a key component to building trust with underrepresented groups in our community.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Target Date</th> <th style="width: 20%;">Status</th> </tr> </thead> <tbody> <tr> <td>Create Internal Working Group of Staff Member Representative of Arlington’s Diversity</td> <td>4th Qtr. FY 2020</td> <td>100%</td> </tr> <tr> <td>Regularly Translate and Create Original Content in Spanish and/or Vietnamese</td> <td>2nd Qtr. FY 2021</td> <td>100% and ongoing</td> </tr> <tr> <td>Showcase More of Arlington’s Cultural Diversity in City-produced Communication</td> <td>3rd Qtr. FY 2021</td> <td>100% and ongoing</td> </tr> <tr> <td>Increase Distribution of Content and Information About City Services to Key Advocates in Arlington’s Black, Latino, and Vietnamese Community</td> <td>3rd Qtr. FY 2022</td> <td>75%</td> </tr> <tr> <td>Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City’s Website, Social Media, and Video Programming</td> <td>1st Qtr. FY 2023</td> <td>25%</td> </tr> <tr> <td>Improve Outreach to Seniors Through the City’s Communication Channels and Support the Marketing Efforts and Promotion of Arlington’s New Active Adult Center</td> <td>2nd Qtr. FY 2023</td> <td>25%</td> </tr> <tr> <td>Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications</td> <td>3rd Qtr. FY 2023</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Create Internal Working Group of Staff Member Representative of Arlington’s Diversity	4 th Qtr. FY 2020	100%	Regularly Translate and Create Original Content in Spanish and/or Vietnamese	2 nd Qtr. FY 2021	100% and ongoing	Showcase More of Arlington’s Cultural Diversity in City-produced Communication	3 rd Qtr. FY 2021	100% and ongoing	Increase Distribution of Content and Information About City Services to Key Advocates in Arlington’s Black, Latino, and Vietnamese Community	3 rd Qtr. FY 2022	75%	Improve Outreach to People with Disabilities and Increase the Number of Stories Showcasing their Success on the City’s Website, Social Media, and Video Programming	1 st Qtr. FY 2023	25%	Improve Outreach to Seniors Through the City’s Communication Channels and Support the Marketing Efforts and Promotion of Arlington’s New Active Adult Center	2 nd Qtr. FY 2023	25%	Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications	3 rd Qtr. FY 2023	100%
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BU 1.1.4	Community Court – Veterans Court	Project Completion	Municipal Court															
<p><u>Summary:</u></p> <p>COVID-19 has impacted the Municipal Court’s community courts initiatives. The Court’s community courts programs combine the power of the community and the justice system to address local problems. In revitalizing this program, the Municipal Court will be introducing a new initiative to its community courts programs by creating a specialized Veterans docket to help Veterans overcome barriers such as outstanding violations and warrants. Additionally, the Municipal Court will be looking to partner with non-profits and military providers to help link Veterans with the area agencies about possible services, such as job assistance, legal aid, housing, and healthcare.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Target</th> <th style="width: 25%;">Status</th> </tr> </thead> <tbody> <tr> <td>Collaborate with the Judge’s Office to Review Parameters and Create a Plan of Action</td> <td>2nd Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Reach out to the VA, Various Non-profits, and Housing about the Possibility of Attending the Event to Explain Services and Assistance Provided</td> <td>2nd Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Create Press Release and Advertising Material to Promote the Event</td> <td>3rd Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Host Community Court Event and Debrief on Lessons Learned and Best Practices</td> <td>3rd Qtr. FY 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Target	Status	Collaborate with the Judge’s Office to Review Parameters and Create a Plan of Action	2 nd Qtr. FY 2023		Reach out to the VA, Various Non-profits, and Housing about the Possibility of Attending the Event to Explain Services and Assistance Provided	2 nd Qtr. FY 2023		Create Press Release and Advertising Material to Promote the Event	3 rd Qtr. FY 2023		Host Community Court Event and Debrief on Lessons Learned and Best Practices	3 rd Qtr. FY 2023	
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BU 1.2.1	Unity Council Recommendation – UDC Amendment: Infill and Redevelopment Standards	Project Completion	Planning & Development Services																																																																		
<p><u>Summary:</u></p> <p>Recent cases coming before City Council have shown that the latest residential subdivision formats and housing product trends are unable to meet the City’s lot dimensional or design standards. Council asked staff to take a surgical approach to the UDC provisions and make amendments such that some flexibility is created for infill developments/redevelopments and reduce barriers to development.</p> <p>At the Council Retreat held on April 30, 2021, Council discussed the project scope in greater depth.</p> <p>Scope:</p> <ul style="list-style-type: none"> • Allowing flexibility for small, infill lot development • Allowing flexibility for redevelopment /additions/renovations to homes /developments built earlier than 1984 • Citywide: encouraging teardowns of “under-demolished” properties/ incentives/covenants for long-term maintenance • Encouraging homeownership • Developing attainable neighborhoods • “Aging in place” philosophy • Allowing different ownership models all on one parcel <p>The Focus Group consists of nine persons representing the Planning Commission, the Unity Council, the Arlington Board of Realtors, the HANA neighborhood, Downtown Arlington, production homebuilders, and multi-family developers.</p>		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Completion</th> <th>Actual Completed</th> </tr> </thead> <tbody> <tr> <td>Identify Stakeholders and Create Focus Group</td> <td>May 2021</td> <td>June 2021</td> </tr> <tr> <td>Kick-off with Focus Group</td> <td>June 2021</td> <td>July 2021</td> </tr> <tr> <td>Focus Group Meeting¹</td> <td>July 2021</td> <td>July 2021</td> </tr> <tr> <td>Developers Round Table</td> <td>Oct. 2021</td> <td>Oct. 2021</td> </tr> <tr> <td>MPC briefing²</td> <td>Dec. 2021</td> <td>Dec. 2021</td> </tr> <tr> <td>P&Z briefing³</td> <td>Feb. 2022</td> <td>Feb. 2022</td> </tr> <tr> <td>Open House</td> <td>Mar. 2022</td> <td>Mar. 2022</td> </tr> <tr> <td>Developers Round Table</td> <td>Apr. 2022</td> <td>Apr. 2022</td> </tr> <tr> <td>Chamber of Commerce</td> <td>Apr. 2022</td> <td>Apr. 2022</td> </tr> <tr> <td>Town Hall Dist. 1</td> <td>Apr. 21, 2022</td> <td>Apr. 21, 2022</td> </tr> <tr> <td>Tele-Town Hall</td> <td>May 9, 2022</td> <td>May 9, 2022</td> </tr> <tr> <td>Town Hall Dist. 2</td> <td>May 12, 2022</td> <td>May 12, 2022</td> </tr> <tr> <td>Town Hall Dist. 3</td> <td>May 31, 2022</td> <td>May 31, 2022</td> </tr> <tr> <td>Town Hall Dist. 5</td> <td>June 5, 2022</td> <td>June 9, 2022</td> </tr> <tr> <td>Town Hall Dist. 4</td> <td>June 21, 2022</td> <td>June 21, 2022</td> </tr> <tr> <td>Aging Well Ambassadors Meeting</td> <td>July 11, 2022</td> <td>July 11, 2022</td> </tr> <tr> <td>Council Work Session</td> <td>Aug. 2022</td> <td></td> </tr> <tr> <td>Draft Standards to P&Z</td> <td>TBD</td> <td></td> </tr> <tr> <td>P&Z Public Hearing</td> <td>TBD</td> <td></td> </tr> <tr> <td>Council Public Hearing (First Reading)</td> <td>TBD</td> <td></td> </tr> <tr> <td>Council Final Reading</td> <td>TBD</td> <td></td> </tr> </tbody> </table>		Milestones	Estimated Completion	Actual Completed	Identify Stakeholders and Create Focus Group	May 2021	June 2021	Kick-off with Focus Group	June 2021	July 2021	Focus Group Meeting ¹	July 2021	July 2021	Developers Round Table	Oct. 2021	Oct. 2021	MPC briefing ²	Dec. 2021	Dec. 2021	P&Z briefing ³	Feb. 2022	Feb. 2022	Open House	Mar. 2022	Mar. 2022	Developers Round Table	Apr. 2022	Apr. 2022	Chamber of Commerce	Apr. 2022	Apr. 2022	Town Hall Dist. 1	Apr. 21, 2022	Apr. 21, 2022	Tele-Town Hall	May 9, 2022	May 9, 2022	Town Hall Dist. 2	May 12, 2022	May 12, 2022	Town Hall Dist. 3	May 31, 2022	May 31, 2022	Town Hall Dist. 5	June 5, 2022	June 9, 2022	Town Hall Dist. 4	June 21, 2022	June 21, 2022	Aging Well Ambassadors Meeting	July 11, 2022	July 11, 2022	Council Work Session	Aug. 2022		Draft Standards to P&Z	TBD		P&Z Public Hearing	TBD		Council Public Hearing (First Reading)	TBD		Council Final Reading	TBD	
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Project		Performance Measure(s)	Department(s)
BU 1.2.2	Unity Council Recommendation – Affordable Housing Tools	Development of Housing Strategy to Guide Which Tools to Use to Achieve City Council’s Affordable Housing Goals	Housing
<p><u>Summary:</u></p> <p>After discussions with Community and Neighborhood Development Committee and the Arlington Housing Finance Corporation board, an ad hoc Council committee, Tax Credit Taskforce, was formed. Through a series of meetings in FY 2022, the Taskforce development a framework to guide decision making related to letters of support or opposition for housing tax credit developments. The revised Housing Tax Credit policy will need Department of Justice approval before City Council can consider any action.</p> <p>The Taskforce also made strategic changes to the timeline during which the 9% housing tax credit applications would be reviewed by staff, Community and Neighborhood Development Committee, and City Council. It is expected that these changes will be implemented in the fall 2022 tax credit cycle.</p>		<pre> graph TD S1["#1 12/7/2021 • Overview and goal setting"] --> S2["#2 01/20/2022 • Review a variety of affordable housing tools"] S2 --> S3["#3 02/08/2022 • Tools for 9% Housing Tax Credit applications"] S3 --> S4["#4 02/22/2022 • Tools for 4% applications and other partnerships"] S4 --> S5["#5 04/12/2022 • Finalize recommendations and discuss use of additional tools"] S5 --> S6["04/26/2022 • Review with CND Committee, City Council and AHFC"] S6 --> NS["Next steps • Submit for approval • City Council policy approval"] </pre>	

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	Project	Performance Measure(s)
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BU 1.2.3	Unity Council Recommendation – Financial Education in School Curriculum	
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 2.3.A asked that the City work with educational institutions to include financial education to ensure that graduates are financially responsible.</p> <p>The Chief Equity Officer will convene a working group of K-12 and higher education institutions to inventory homebuying education resources.</p>		

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BU 1.2.4	Unity Council Recommendation – Review Homebuyer and Renter Education Resources	City Manager’s Office	
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 2.3.B asked that the City review homebuyer and renter education to see if it is sufficient. Recommendation 2.3.C asked that the City seek to implement changes where resources to help the public learn about home rental, buying and home ownership are insufficient.</p> <p>The Chief Equity Officer will review first time homebuyer and other existing City resources.</p>			
Build Unity			
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Project	Performance Measure(s)	Department(s)	
BU 1.2.5	Unity Council Recommendation – Ensure Adequate Housing Inventory is Available, Affordable and Accessible for all Income Levels	Progress Toward Affordable Housing Needs Identified in the Housing Needs Analysis Housing	
<p><u>Summary:</u></p> <p>In addition to the more traditional products, the City needs a variety of housing affordability types to included < 30% AMI units and units to meet the needs of the “missing middle” or those over income for more traditional housing services, yet still low income.</p> <p>Working with private developers, staff will continue to identify opportunities for new affordable housing, conversion of existing housing to affordable housing and possible demolition and redevelopment of affordable housing.</p>			

Build Unity																					
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BU 1.2.6	Annual Homeownership Fair	Connect Arlington Households to Homeownership Resources and Opportunities	Grants Management																		
<p><u>Summary:</u></p> <p>The goal of the 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.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Convene Planning Committee</td> <td>July/Aug. 2022</td> <td></td> </tr> <tr> <td>Secure Sponsorships</td> <td>Feb. – May 2023</td> <td></td> </tr> <tr> <td>Market Events</td> <td>Mar. – June 2023</td> <td></td> </tr> <tr> <td>Event Preparation</td> <td>Jan. – June 2023</td> <td></td> </tr> <tr> <td>Host Events</td> <td>Apr./June 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Convene Planning Committee	July/Aug. 2022		Secure Sponsorships	Feb. – May 2023		Market Events	Mar. – June 2023		Event Preparation	Jan. – June 2023		Host Events	Apr./June 2023	
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BU 1.3.1	Unity Council Recommendation – Private Investment – SiFi Network	Completion of Citywide Broadband Network	Asset Management, Planning & Development Services, and Economic Development																								
<p><u>Summary:</u></p> <p>In Summer 2021, the City Council approved a license agreement with SiFi Networks to that grants it access to use the Public Right-of-Way to install, operate, and maintain a citywide fiber optic network system. Additionally, SiFi will seek and contract with Internet Service Providers to offer internet service over the system to residents and businesses.</p> <p>The network system would be comprised of 10.2 million linear feet of fiber, underground chambers, above-ground cabinets, and shelters. SiFi projects installing fiber optic cable adjacent to approximately 156,000 residential and 16,000 business premises once the network is complete. When a homeowner or business owner becomes a paid subscriber, then connection is made from the network to the premises.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>City Council Approval of License Agreement</td> <td>Spring 2021</td> <td>May 2021</td> </tr> <tr> <td>Execution of Agreement</td> <td>Summer 2021</td> <td>July 2021</td> </tr> <tr> <td>Pilot Project</td> <td>Summer 2021</td> <td>Sept. 2021</td> </tr> <tr> <td>Creation of Escrow Account</td> <td>4th Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Develop Communications Plan</td> <td>4th Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Launch New Webpage</td> <td>4th Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Construction</td> <td>2027</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	City Council Approval of License Agreement	Spring 2021	May 2021	Execution of Agreement	Summer 2021	July 2021	Pilot Project	Summer 2021	Sept. 2021	Creation of Escrow Account	4 th Qtr. FY 2022		Develop Communications Plan	4 th Qtr. FY 2022		Launch New Webpage	4 th Qtr. FY 2022		Construction	2027	
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Objective 3: Address Education and Workforce Training Disparities			
	Project	Performance Measure(s)	Department(s)
BU 1.3.2	Unity Council Recommendation – Creating Centralized Location for Educational Resources and Assistance		City Manager’s Office
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 3.2.A suggested the creation of the Community-Outreach-Networking-Empowerment-Communication-Tool (CONNECT) – a centralized location for resources and assistance.</p> <p>Chief Equity Officer will convene a working group of K-12 to explore this recommendation.</p>			
Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 3: Address Education and Workforce Training Disparities			
	Project	Performance Measure(s)	Department(s)
BU 1.3.3	Unity Council Recommendation – Conduct Education & Workforce Training Fairs		City Manager’s Office
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendations 3.3.A asked that the City conduct “Education & Workforce Training Fair” twice annually in public areas throughout where needed the most.</p> <p>Chief Equity Officer will convene a working group of K-12 to explore this recommendation.</p>			

Appendix – FY 2023 Business Plan

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Objective 3: Address Education and Workforce Training Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.3.4	Unity Council Recommendation – Increase Racial, Ethnic and Cultural Diversity in School Curriculum		City Manager’s Office
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 3.4.A focused on diversifying lesson plans to be inclusive of relevant culture and identity.</p> <p>Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation.</p>			

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 3: Address Education and Workforce Training Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.3.5	Unity Council Recommendation – Diversity Training in Schools		City Manager’s Office
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 3.5.A focused on requiring diversity training for students and teachers and holding organized conversation on diversity and equity.</p> <p>Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation.</p>			

Appendix – FY 2023 Business Plan

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 3: Address Education and Workforce Training Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.3.6	Unity Council Recommendation – Additional Guidance Counselors		City Manager’s Office
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 3.6.A focused on hiring additional guidance counselors in school districts.</p> <p>Chief Equity Officer will convene a working group of K-12 institutions to explore this recommendation.</p>			

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 3: Address Education and Workforce Training Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.3.7	Unity Council Recommendation – College Advisors and Internship Programs		City Manager’s Office
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 3.7.A focused on adding programs and resources such as college advisors and internship programs.</p> <p>The Chief Equity Officer will convene a working group of K-12 and higher education institutions to explore this recommendation and examine ways to work with the NLC Post-Secondary Basic Needs group, composed of the City, United Way, TCC and UTA. This group is looking at this and is connecting with ISDs that serve Arlington. Their work</p>			

Appendix – FY 2023 Business Plan

will continue for another 12-18 months with a goal to meet the needs of post-secondary students and keep them in school so they can graduate with degrees or certificates.

Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 3: Address Education and Workforce Training Disparities

Project		Performance Measure(s)	Department(s)
BU 1.3.8	Chromebook/Hotspot Checkout & Digital Literacy	<ul style="list-style-type: none"> Number of Programs Number of Attendees Circulation of Technology 	Library

Summary:

As a new service launched in FY 2021, this business plan item is a continuation into FY 2023. Closing the digital divide is essential to provide economic opportunities for residents. Year 1 focused on the residents with the greatest needs living in the 76010-zip code. Year 2 will expand this initiative to provide secure, reliable computer and Wi-Fi access at all library locations.

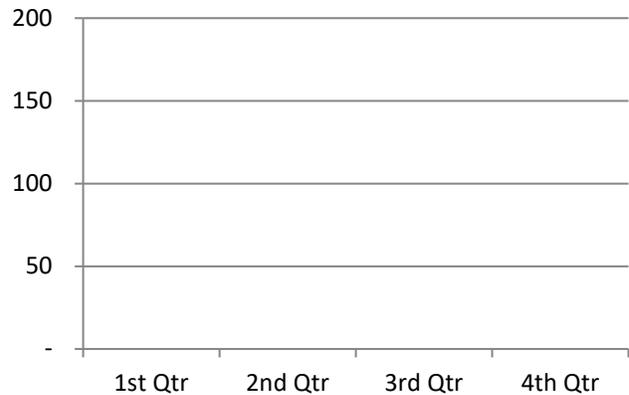
In FY 2021, the Innovation Zone grant funded the purchase of 200 Chromebook laptops currently available for checkout by the public at ELaRC. A second grant from IMLS to purchase an additional 100 hotspots. Hotspots are now available to check out at all library locations. The Emergency Connectivity Fund (ECF) has also awarded \$149,558 that will be used to expand this service even more. This service is accessible to anyone with a library card.

The library team will also continue to provide digital literacy programs to help people move beyond just social media and google. Workshops will help participants learn how to:

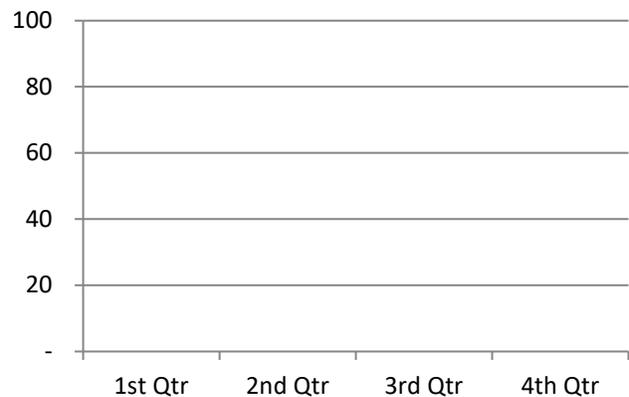
- locate trustworthy and reliable information.
- understand good digital citizenship (appropriate, safe, and responsible use of the internet and technology).
- unlock new learning potentials and explore a wide range of topics.
- learn new workforce skills to help better their job opportunities.

The initial project offered access to technology, but access to knowledge a person previously did not have is the secondary focus of this service. The marriage of these two facets will help them achieve their desire to learn and improve their access to new opportunities.

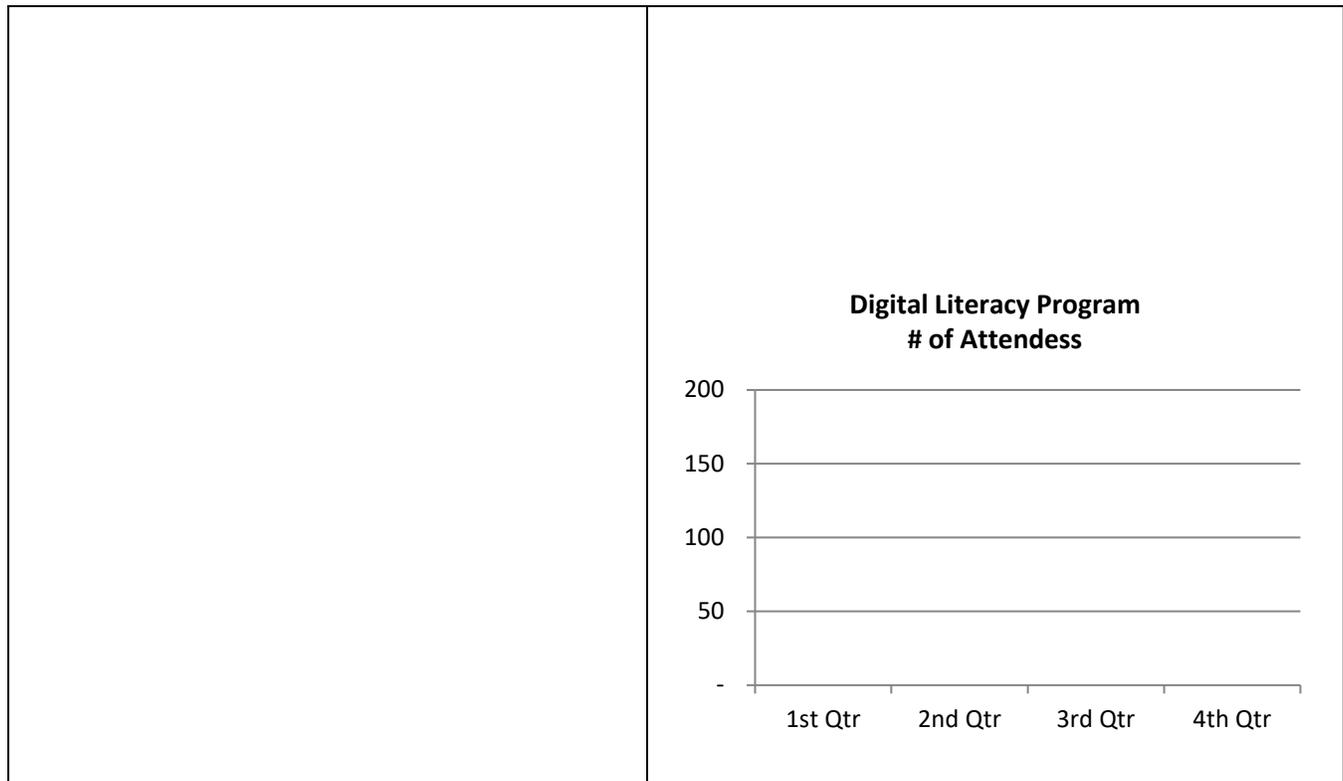
Circulation of Chromebooks Kits



Digital Literacy Programs Offered



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Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 4: Address Health and Wellness Disparities

	Project	Performance Measure(s)	Department(s)
BU 1.4.1	Unity Council Recommendation – Address Healthcare Gaps		City Manager’s Office

Summary:

On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.

Recommendation 4.1.A focused on creating a dedicated city staff position of Chief Equity Officer to implement and monitor strategies targeted to erase disparity in healthcare for residents of Arlington. This position will report directly to the Arlington City Manager and work in collaboration with health care providers.

Chief Equity Officer will work with Fire Department to track key health data. The City is also working to expand the existing relationship with Tarrant County Public Health, JPS, THR and MCA to increase health resources available to Arlington residents.

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Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 4: Address Health and Wellness Disparities			
Project	Performance Measure(s)	Department(s)	
BU 1.4.2	Unity Council Recommendation – More Support for Healthcare Providers Serving Disadvantaged	City Manager’s Office	
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 4.2.A focused on leveraging relationships with trusted providers to enable and support efforts in care delivery.</p> <p>Chief Equity Officer will convene a working group of health care providers and non-profit agencies that provide healthcare to explore this recommendation.</p>			
Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 4: Address Health and Wellness Disparities			
Project	Performance Measure(s)	Department(s)	
BU 1.4.3	Unity Council Recommendation – Community Wellness	Improved ranking on healthiest cities identifications City Manager’s Office	
<p><u>Summary:</u></p> <p>On June 23, 2020, the Arlington City Council created the Unity Council made up of the fifteen (15) members of the City’s Community Relations Commission and fifteen (15) additional members appointed by the Mayor and Council members. The Unity Council began meeting in July of 2020 and presented its recommendations to the City Council in February 2021.</p> <p>Recommendation 4.7.A focused on creating a city-wide awareness initiative involving city leadership as well as citizen leaders and organizations providing not only examples of healthy living practices, but opportunities to achieve them.</p>			

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Chief Equity Officer will bring research on possible solutions to Council committee for review and action.	
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Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 5: Address Policing and Criminal Justice Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.5.1	Unity Council Recommendation – Youth Investment Programs	Volunteer and Participation Hours	Police
<p><u>Summary:</u></p> <p>In the last several years, the national media has highlighted stories showing the lack of trust between communities, especially the youth, and their police departments. Nationally, youth mentoring programs consisted with effective implementation of the President’s Task Force on 21st Century Policing offer promising approaches to building trust. The department is one of 15 cities selected to participate in the 21st Century Policing program to serve as a model of community policing for other police departments. The department continues to be focused on youth engagement and has increased programs to directly engage youth.</p> <p>The following programs in the department dedicated to increasing youth engagement:</p> <ul style="list-style-type: none"> • Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers. • Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers. • Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and regularly attend students’ games. • Mentoring Arlington Youth (MAY) Program: Mentoring program for middle school boys and girls. • Hometown Recruiting Program (HRP): Based in AISD high schools, this program relies on volunteers from the department to assist in real training scenarios for future APD officers. • Geographic/Community Partnerships: Providing neighborhood-centric opportunities allows for communities to tailor education and mentorship activities within various areas of 			

Appendix – FY 2023 Business Plan

<p>the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.</p>	
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Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.2	Unity Council Recommendation – Enhance Community Policing		Police

<p><u>Summary:</u></p> <p>The department regularly attends events in the community, and they are highlighted weekly with calendar invites so officers and leaders have awareness and can attend various community events. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As a revamp to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores and restaurants in the beat areas that they will be assigned to develop deeper relationships with community members and businesses. We have added community contact mark outs to the dispatch system to track officer activity. We are also re-emphasizing the Community Service Award Bar.</p>		
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Build Unity

Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington

Objective 5: Address Policing and Criminal Justice Disparities

Project		Performance Measure(s)	Department(s)
BU 1.5.3	Unity Council Recommendation – Pair Officers with Members of the Community from Another Race		Police

<p><u>Summary:</u></p> <p>The Police Department strives to recruit diverse officers to serve in field training roles. This commitment to diversifying training options for field training officers will continue. More importantly, cultural diversity and relational policing priorities will be developed in officers who serve the community. Newly hired officers participate in community projects throughout their academy instruction experience. Upon graduation, they are assigned to field training. As an update to the department's field training program, the department will look for ways to have recruit officers and their training officers participate in more community events, visit stores, and restaurants in the beat</p>		
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Appendix – FY 2023 Business Plan

areas that they will be assigned in order to develop deeper relationships with community members and businesses.	
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Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 5: Address Policing and Criminal Justice Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.5.4	Unity Council Recommendation – Community Immersion Program		Police
<p><u>Summary:</u></p> <p>This recommendation remains under review; one option would be to produce a program that would create regular opportunities for recruit officers to have non enforcement interaction with local community members during their initial police academy experience. The Police Department and the City Manager’s Office will review this recommendation and bring policy and budgetary change requests to Council, as needed, while also keeping the Council and the community up to date on progress towards this goal. The Police Department places an emphasis on holding beat officers accountable for knowing their beat and stakeholders.</p>			

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 5: Address Policing and Criminal Justice Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.5.5	Unity Council Recommendation – Officers Mental Health and Wellness		Police
<p><u>Summary:</u></p> <p>APD offers multiple programs to serve its officers with mental health and physical wellness services. The three primary programs are Peer Support, Blue Fit, and Blue Chip.</p> <p>Peer Support is a peer counseling program composed of employees of the department that are trained in Critical Incident Stress Management and Peer Support.</p> <p>Blue Fit is a unique program created to support the physical and mental well-being of APD’s officers. The program is led by a professional licensed fitness trainer and includes 90-minute health and wellness classes over</p>			

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<p>the span of 14 weeks. The classes including but not limited to exercise, nutrition, mental health topics, and more.</p> <p>Blue Chip is a no-cost program to generate awareness and serve as a way for our employees and family members to access the services of mental health providers. The services are anonymous and confidential.</p> <p>In addition to the three primary programs, APD started the Mindfulness Project, an 8-week long course that will be offered numerous times in FY 2023. The Mindfulness Project course focuses on reducing stress, increasing resilience, improving sleep, lowering anxiety and depression.</p>	<div style="text-align: center; margin-bottom: 20px;"> <p>Peer Support Services Provided</p> </div> <div style="text-align: center;"> <p>Blue Chip Counseling Sessions Provided</p> </div>
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Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 5: Address Policing and Criminal Justice Disparities			
	Project	Performance Measure(s)	Department(s)
BU 1.5.6	Unity Council Recommendation – Develop Process for Review of National Police Incidents		Police
<u>Summary:</u>			
The Police Department is developing a system to review high profile national incidents as learning opportunities. The Police Department will share high profile national incidents that come across professional organizations that the department is a member of, including International			

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Association of Chiefs of Police, Police Executive Research Forum, and Major Cities Chiefs Association.			
Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 5: Address Policing and Criminal Justice Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.5.7	Unity Council Recommendation – Bi-annual review of APD Training Process to include Community Professionals		Police
<p><u>Summary:</u></p> <p>APD is examining combining this recommendation with Unity Council recommendation 6.4.A. The goal is to bring a discussion of policing trends and resources to a body that represents both the police, the larger municipal organization, the community, and qualified professionals. This would allow for a discussion on how the department manages situations and focuses on community relationships when the changing environment may impact the law enforcement profession.</p>			

Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 5: Address Policing and Criminal Justice Disparities			
Project		Performance Measure(s)	Department(s)
BU 1.5.8	Unity Council Recommendation – Formalize Data Analysis		Police
<p><u>Summary:</u></p> <p>The department is entering into a MOU with Tarleton State University to provide a review of our data collection and analysis techniques. The department is exploring risk terrain modeling as another way to prevent and reduce violent crime trends.</p>			
Build Unity			
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington			
Objective 5: Address Policing and Criminal Justice Disparities			
Project		Performance Measure(s)	Department(s)

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BU 1.5.9	Unity Council Recommendation – Improve Transparency		Police
<p><u>Summary:</u></p> <p>The Police Annual Report is delivered to the City Council annually as a step towards a transparent implementation process. We also share this information with the public in other ways such as through social media and published stories in the Star Telegram. Progress on updates will also be shared with the Unity Council at its meetings. The City welcomes feedback from the public as it works to implement the recommendations of the Unity Council. The department also continues to push for transparency through releasing public reports that demonstrate a high amount of value for residents and business owners.</p>			

Champion Great Neighborhoods																											
Goal 1: Foster Healthy and Attractive Neighborhoods																											
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes																											
Project		Performance Measure(s)	Department(s)																								
CGN 1.1.1	2021 International Codes and 2020 NEC Code Adoption	Project Completion	Planning & Development Services																								
<p><u>Summary:</u></p> <p>We will be working to adopt the 2021 family of International Codes along with the 2020 National Electrical Code. This code adoption will also include any appropriate and allowable amendments.</p> <p>We strive to adopt codes every other code cycle to be fiscally responsible to our development community while also maintaining the proper level of minimum code standards for life and health safety. We normally do not deviate from this code adoption practice unless State law mandates a code be adopted out of sequence.</p> <p>Also, with the adoption of each new code addition, new materials and processes are included that can ultimately benefit the development community.</p>		<table border="1"> <thead> <tr> <th data-bbox="829 1087 1138 1157">Milestone</th> <th data-bbox="1138 1087 1304 1157">Estimated Completion</th> <th data-bbox="1304 1087 1459 1157">Actual Completed</th> </tr> </thead> <tbody> <tr> <td data-bbox="829 1157 1138 1226">Preparation of Code Amendments</td> <td data-bbox="1138 1157 1304 1226">Apr. 2022</td> <td data-bbox="1304 1157 1459 1226"></td> </tr> <tr> <td data-bbox="829 1226 1138 1318">Advertisement of the Proposed Adoption of the Codes and Amendments</td> <td data-bbox="1138 1226 1304 1318">Apr. – May 2022</td> <td data-bbox="1304 1226 1459 1318"></td> </tr> <tr> <td data-bbox="829 1318 1138 1451">Acceptance of the Adoption of the Codes and Amendments by the Various Code Boards</td> <td data-bbox="1138 1318 1304 1451">July – Sept. 2022</td> <td data-bbox="1304 1318 1459 1451"></td> </tr> <tr> <td data-bbox="829 1451 1138 1520">Presentation of the Ordinance to the MPC</td> <td data-bbox="1138 1451 1304 1520">Sept. – Oct. 2022</td> <td data-bbox="1304 1451 1459 1520"></td> </tr> <tr> <td data-bbox="829 1520 1138 1589">First Reading of the Ordinance</td> <td data-bbox="1138 1520 1304 1589">Nov. 2022</td> <td data-bbox="1304 1520 1459 1589"></td> </tr> <tr> <td data-bbox="829 1589 1138 1659">Second Reading of the Ordinance</td> <td data-bbox="1138 1589 1304 1659">Dec. 2022</td> <td data-bbox="1304 1589 1459 1659"></td> </tr> <tr> <td data-bbox="829 1659 1138 1715">Implementation Date Set with Ordinance Reading</td> <td data-bbox="1138 1659 1304 1715">Feb. 2023</td> <td data-bbox="1304 1659 1459 1715"></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completed	Preparation of Code Amendments	Apr. 2022		Advertisement of the Proposed Adoption of the Codes and Amendments	Apr. – May 2022		Acceptance of the Adoption of the Codes and Amendments by the Various Code Boards	July – Sept. 2022		Presentation of the Ordinance to the MPC	Sept. – Oct. 2022		First Reading of the Ordinance	Nov. 2022		Second Reading of the Ordinance	Dec. 2022		Implementation Date Set with Ordinance Reading	Feb. 2023	
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Project		Performance Measure(s)	Department(s)																																
CGN 1.1.2	UDC Amendments – Limited Commercial and Industrial Zoning Districts	Project Completion	Planning & Development Services																																
<p><u>Summary:</u></p> <p>The purpose shall be to locate and establish areas within the City which are deemed to be uniquely suited for the development and maintenance of limited or light intensity commercial and/or industrial uses including warehousing, wholesale trade, trade, and craft shops of light intensity. Staff will evaluate whether this can be accomplished with a new land use classification permitted in existing zoning districts, a new zoning district or some alternative solution.</p>		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Completion</th> <th>Actual Completed</th> </tr> </thead> <tbody> <tr> <td>Project Kickoff</td> <td></td> <td></td> </tr> <tr> <td>City Council Work Session</td> <td></td> <td></td> </tr> <tr> <td>MPC Meeting</td> <td></td> <td></td> </tr> <tr> <td>DRC Meeting</td> <td></td> <td></td> </tr> <tr> <td>P&Z Work Session</td> <td></td> <td></td> </tr> <tr> <td>MPC Meeting</td> <td></td> <td></td> </tr> <tr> <td>P&Z Public Hearing</td> <td></td> <td></td> </tr> <tr> <td>City Council Public Hearing</td> <td></td> <td></td> </tr> <tr> <td>City Council Final Reading</td> <td></td> <td></td> </tr> </tbody> </table>				Milestones	Estimated Completion	Actual Completed	Project Kickoff			City Council Work Session			MPC Meeting			DRC Meeting			P&Z Work Session			MPC Meeting			P&Z Public Hearing			City Council Public Hearing			City Council Final Reading		
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Champion Great Neighborhoods																			
Goal 1: Foster Healthy and Attractive Neighborhoods																			
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes																			
Project		Performance Measure(s)	Department(s)																
CGN 1.1.3	Commercial Corridor Initiative	Percent of Cases Resolved Through Voluntary Compliance	Code Compliance Services																
<p><u>Summary:</u></p> <p>City Council approved one additional Code Compliance Officer position in FY 2022, and Code Compliance Services requested three Code Compliance Officers in FY 2023 with a primary focus on improving adherence to safety, maintenance, and design standards at commercial properties.</p> <p>The Commercial Corridor Initiative leverages technology to increase its reach through virtual contact, online rapid reference guide for commercial code violations and utilizing virtual meetings to connect with business stakeholders.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Develop Commercial Property Contact List</td> <td>09/30/2023</td> <td></td> </tr> <tr> <td>Host 4 Virtual Meetings</td> <td>09/30/2023</td> <td></td> </tr> <tr> <td>Complete 12 High Priority Intersection Virtual Contacts & Follow-ups</td> <td>09/30/2023</td> <td></td> </tr> <tr> <td>Complete 8 Commercial Corridor Proactive Projects</td> <td>09/30/2023</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Percent Complete	Develop Commercial Property Contact List	09/30/2023		Host 4 Virtual Meetings	09/30/2023		Complete 12 High Priority Intersection Virtual Contacts & Follow-ups	09/30/2023		Complete 8 Commercial Corridor Proactive Projects	09/30/2023	
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Champion Great Neighborhoods				
Goal 1: Foster Healthy and Attractive Neighborhoods				
Objective 2: Provide for a Variety of Housing Options				
Project		Performance Measure(s)	Department(s)	
CGN 1.2.1	Eviction Prevention	Fully Utilize Available Resources to Assist Families Avoiding Evictions	Housing	
<p><u>Summary:</u></p> <p>During the COVID-19 pandemic, \$26M was provided by the US Treasury as the Emergency Rental Assistance Program</p>				

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<p>(ERAP) to assist families in avoiding eviction and/or homelessness. Funds were provided in two rounds, identified as ERAP 1 and ERAP 2. The City’s \$17M of ERAP 1 funding expired September 30, 2022, and all funds were utilized. ERAP 2 funds are available through September 30, 2025, however, all ERAP 2 funds were obligated as of June 30, 2022.</p> <p>On June 7, 2022, City Council approved changes to the ERAP policies to include a process to wind down the program. Part of the strategy included direction to continue to apply for reallocated funds if they become available. Council directed that the additional funds be used to assist families on the waiting list as of June 7th who have not yet been served through ERAP and were facing eviction.</p>	
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Champion Great Neighborhoods																		
Goal 2: Expand and Enhance the City’s Image																		
Objective 1: Promote Community Engagement																		
Project		Performance Measure(s)	Department(s)															
CGN 2.1.1	Neighborhood Engagement Program	NMG Program Progress	Office of Strategic Initiatives															
<p><u>Summary:</u></p> <p>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.</p> <p>Initiatives include the Champion Great Neighborhoods newsletter, expanding the use of NextDoor and other social media to reach residents, hosting Neighborhood Leadership Network meetings, the Block Party Trailer program, the Arlington Home Improvement Incentive program, and the Neighborhood Matching Grant Program.</p> <p>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</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue Call for Projects</td> <td>Aug. 2022</td> <td></td> </tr> <tr> <td>Council Approval of Grants</td> <td>Jan. 2023</td> <td></td> </tr> <tr> <td>Execution of Contract</td> <td>Mar. 2023</td> <td></td> </tr> <tr> <td>All Funds Granted</td> <td>May. 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Issue Call for Projects	Aug. 2022		Council Approval of Grants	Jan. 2023		Execution of Contract	Mar. 2023		All Funds Granted	May. 2023	
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collaboration and formal organization of and among neighbors, neighborhoods, and city government.	
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Champion Great Neighborhoods													
Goal 2: Expand and Enhance the City’s Image													
Objective 1: Promote Community Engagement													
Project		Performance Measure(s)	Department(s)										
CGN 2.1.2	Animal Socialization & Enrichment Program	<ul style="list-style-type: none"> Increase Volunteer Hours Increase Live Release Rate 	Code Compliance Services										
<p><u>Summary:</u></p> <p>During the 2020 COVID-19 pandemic, volunteerism was very limited at the shelter. Since re-opening, volunteer hours have not recovered. The Animal Socialization and Enrichment Program is designed to address this issue by engaging volunteers and promoting volunteer retention. Additionally, socialization and enrichment programs are proven to shorten the length of stay and increase the live release rate by reducing kennel stress in animals because they are provided a variety of sensory and intellectual activities.</p> <p>Animal Services will utilize online training modules to provide additional training opportunities for the volunteer team. As volunteers progress through the program, their designated work areas will expand from meet and greet rooms, to the play yard, to trail walking and finally to the dog park, as well as all levels assisting with an enrichment program schedule.</p>		<p style="text-align: center;">Volunteer Hours</p> <table border="1"> <caption>Volunteer Hours Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Volunteer Hours</th> </tr> </thead> <tbody> <tr> <td>FY 2019</td> <td>14,723</td> </tr> <tr> <td>FY 2020</td> <td>8,032</td> </tr> <tr> <td>FY 2021</td> <td>6,514</td> </tr> <tr> <td>FY 2022 YTD</td> <td>5,439</td> </tr> </tbody> </table>		Fiscal Year	Volunteer Hours	FY 2019	14,723	FY 2020	8,032	FY 2021	6,514	FY 2022 YTD	5,439
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Project		Performance Measure(s)	Department(s)												
CGN 2.1.3	In-house Customer Service Surveys	Annual Citizen Satisfaction Survey	Code Compliance Services												
<p><u>Summary:</u></p> <p>Since 2000, the City of Arlington has conducted an annual survey among city residents to measure and track satisfaction with city services. To improve customer service for Arlington’s residents, Code Compliance will implement an in-house survey to measure citizen satisfaction and perception throughout the year.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Percent Complete</th> </tr> </thead> <tbody> <tr> <td>Create Survey</td> <td>10/31/2023</td> <td></td> </tr> <tr> <td>Complete 100 Surveys Online</td> <td>09/30/2023</td> <td></td> </tr> <tr> <td>Complete 100 surveys in Person at Events</td> <td>09/30/2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Percent Complete	Create Survey	10/31/2023		Complete 100 Surveys Online	09/30/2023		Complete 100 surveys in Person at Events	09/30/2023	
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Project		Performance Measure(s)	Department(s)																								
CGN 2.2.1	Park Improvement Projects	Overall Satisfaction with Programs and Facilities	Parks & Recreation																								
<p><u>Summary:</u></p> <p>Julia Burgen Park Trail – UTA Connection There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Project includes the preparation of bid documents and construction of new trail along with some trail lighting.</p> <p>River Legacy Park Trail Replacement: Realignment of approximately 1.3 miles of 12’ wide concrete trail due to river encroachment. Project includes the preparation of bid documents and construction of new trail.</p> <p>River Legacy Park Trail West Connection Development Extension of 12’ wide concrete trail westward to meet Fort Worth’s Trinity Trail system. Project includes the preparation of bid documents and construction of new trail.</p> <p>River Legacy Park Trail Replacement – Phase 2: Realignment of approximately 1.1 miles of 12’ wide concrete trail due to river encroachment. Project includes the preparation of bid documents and construction of new trail.</p> <p>Mineral Well Plaza: Development of a new monument in the downtown City Plaza. Project includes the preparation of bid documents and construction of new monument.</p> <p>Veterans Park Korean War Memorial and Memorial to the Fallen: Development of a new monument in Veterans Park. Project includes the preparation of bid documents and construction of new monument.</p> <p>Richard Simpson Park Improvements – Phase 2:</p>																											
		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Description</th> <th style="width: 15%;">Estimated Completion</th> <th style="width: 15%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Julia Burgen Park Trail – UTA Connection</td> <td>Oct. 2023</td> <td></td> </tr> <tr> <td>River Legacy Park Trail Realignment</td> <td>June 2024</td> <td></td> </tr> <tr> <td>River Legacy Park Trail West Connection Development</td> <td>Mar. 2023</td> <td></td> </tr> <tr> <td>River Legacy Park Trail Replacement – Phase 2</td> <td>Oct. 2024</td> <td></td> </tr> <tr> <td>Mineral Well Plaza</td> <td>Mar. 2023</td> <td></td> </tr> <tr> <td>Veterans Park Korean War and Korean Defense Memorial</td> <td>Mar. 2023</td> <td></td> </tr> <tr> <td>Richard Simpson Park Improvements – Phase 2</td> <td>Apr. 2024</td> <td></td> </tr> </tbody> </table>		Description	Estimated Completion	Actual Completion	Julia Burgen Park Trail – UTA Connection	Oct. 2023		River Legacy Park Trail Realignment	June 2024		River Legacy Park Trail West Connection Development	Mar. 2023		River Legacy Park Trail Replacement – Phase 2	Oct. 2024		Mineral Well Plaza	Mar. 2023		Veterans Park Korean War and Korean Defense Memorial	Mar. 2023		Richard Simpson Park Improvements – Phase 2	Apr. 2024	
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<p>Improvements at Richard Simpson Park. Project includes the preparation of bid documents and construction of new improvements.</p>	
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Champion Great Neighborhoods																					
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Objective 2: Develop a Sense of Place																					
	Project	Performance Measure(s)	Department(s)																		
CGN 2.2.2	Rotary Dream Park	Overall Satisfaction with Programs and Facilities	Parks and Recreation																		
<p><u>Summary:</u></p> <p>Develop a new park that will play host for two signature sculptures. The Dream sculpture which will be relocated from its current location and a new Rotary sculpture that celebrates 100 years of dedication, vision, and involvement in Arlington. The masterplan of the new park will allow for an interactive experience and a gathering point for residents and visitors to downtown Arlington. The park’s location is ideal to connect the new developments on Front and Division streets to the increasing vibrant downtown core south of the railroad tracks.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Develop Master Plan</td> <td>July 2022</td> <td></td> </tr> <tr> <td>Commission Art</td> <td>May 2022</td> <td></td> </tr> <tr> <td>Construction Contract Award</td> <td>Fall 2022</td> <td></td> </tr> <tr> <td>Construction Begins</td> <td>Fall 2022</td> <td></td> </tr> <tr> <td>Park Completion</td> <td>May 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Develop Master Plan	July 2022		Commission Art	May 2022		Construction Contract Award	Fall 2022		Construction Begins	Fall 2022		Park Completion	May 2023	
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Champion Great Neighborhoods Scorecard						
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	70%	74%	72%	71%
General		Would recommend Arlington as a place to live [annual survey]	72%	72%	78%	73%
General		Citizen perception that Arlington is a great place to raise children [annual survey]	59%	62%	59%	61%
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	51%	58%	56%	57%
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	55%	57%	55%	59%
General		Citizen perception that Arlington has a variety of housing options [annual survey]	75%	76%	74%	75%

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Parks		Citizen satisfaction with maintenance of street medians and ROW [annual survey]	61%	62%	61%	70%
Grants	Housing & Outreach	First time homebuyers assisted with down payment and closing costs	8	8	8	8
Grants		Achieve CDBG goals in PY 2022 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2023	100%	100%	100%	100%
Grants		Achieve HOME goals in PY 2022 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2023	100%	100%	100%	100%
Grants		Number of persons served with CARES Act funding	New Measure in FY 2022		6,000	6,000
Grants		Number of Arlington Residents using United Way's 211 line	New Measure in FY 2022		4,932	4,000
Code		Code Compliance	Number of code inspection activities completed	83,309	78,637	79,851
Code	Live Release Rate		86%	89%	92%	90%
Code	Average number of days from initial code complaint to first action		1	3	2	2
Code	Percent of cases resolved through voluntary compliance		71%	83%	78%	65%
Code	Percent of inspection activities that are proactive		27%	16%	22%	30%

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Champion Great Neighborhoods Scorecard (cont.)						
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Code	Community Engagement	Number of Animal Services' volunteer hours	7,331	5,984	5,842	10,000
HR		City-wide Volunteer Recruitment Expansion	61,710	56,985	60,000	60,000
Library		Restoring volunteer service hours (restore 25% of lost volunteer service hours due to COVID-19)	New Measure in FY 2022		100%	25%
OSI		Number of neighborhood grants awarded	7	7	6	7
OSI		Amount of neighborhood grants awarded	\$100,225	\$105,910	\$90,950	\$100,000
Parks		Volunteer Hours	24,254	28,262	38,000	40,000
Police		APD Volunteer Hours	16,545	12,070	17,944	9,600
Police		Community Watch Sector Meetings	New Measure in FY 2021	13	12	12
Police		Citizen Graduations for Community Based Policing Outreach Programs	New Measure in FY 2021	31	60	60
Police		Citizen on Patrol/COP Mobile Hours	New Measure in FY 2021	1,221	1,212	600

Enhance Regional Mobility																							
Goal 1: Explore Creative, Alternative Transportation Opportunities																							
Objective 1: Promote Regional Connectivity																							
Project		Performance Measure(s)	Department(s)																				
ERM 1.1.1	Via On-Demand Rideshare	Ridership	Transportation																				
<p><u>Summary:</u></p> <p>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 service expanded to serve the entire City of Arlington and the CentrePort TRE Station in January of 2021.</p> <p>The app-based rideshare service uses six-passenger vehicles, a smart phone application and dynamic routing to provide efficient on-demand trips and access to a wide range of destinations.</p> <p>The turn-key operation is operated and maintained by Via, Transportation, Inc. through a contract based on City Council approval. The contract may be reapproved every two years for up to a total of ten years. Partial funding is provided through the Federal Transit Administration.</p>		<p style="text-align: center;">Via Ridership</p> <table border="1"> <caption>Via Ridership Data</caption> <thead> <tr> <th>Quarter</th> <th>Ridership</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~0</td> </tr> <tr> <td>2nd Qtr</td> <td>~50,000</td> </tr> <tr> <td>3rd Qtr</td> <td>~100,000</td> </tr> <tr> <td>4th Qtr</td> <td>~180,000</td> </tr> </tbody> </table> <p style="text-align: center;">Via Cummulative Accounts</p> <table border="1"> <caption>Via Cummulative Accounts Data</caption> <thead> <tr> <th>Quarter</th> <th>Cummulative Accounts</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~0</td> </tr> <tr> <td>2nd Qtr</td> <td>~50,000</td> </tr> <tr> <td>3rd Qtr</td> <td>~100,000</td> </tr> <tr> <td>4th Qtr</td> <td>~140,000</td> </tr> </tbody> </table>		Quarter	Ridership	1st Qtr	~0	2nd Qtr	~50,000	3rd Qtr	~100,000	4th Qtr	~180,000	Quarter	Cummulative Accounts	1st Qtr	~0	2nd Qtr	~50,000	3rd Qtr	~100,000	4th Qtr	~140,000
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Project		Performance Measure(s)	Department(s)															
ERM 1.1.2	RAPID On-Demand Autonomous Vehicle Pilot	Trips Completed	Transportation															
<p><u>Summary:</u></p> <p>This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Via On-Demand Rideshare service.</p> <p>The Arlington RAPID (Rideshare, Automation, and Payment Integration Demonstration) project combines the City's expertise with on-demand rideshare and AV testing to integrate a shared, dynamically routed Level 4 AV fleet into an existing public rideshare transit system. Via continues to provide the rideshare service and May Mobility provides the AV technology and fleet. Both the rideshare fleet and the AV fleet include a wheelchair accessible vehicle, making this service more widely accessible. In partnership with the University of Texas at Arlington, the service operates in coordination with UTA's fare payment system, allowing students to ride for a discounted rate. This project creates a one-stop-shop for mobility needs in the service area concentrated around UTA's campus and Downtown, providing a seamless trip planning, booking, and payment experience across modes.</p> <p>The City of Arlington funded the first year of service through a competitive \$1.7M grant from the Federal Transit Administration. The North Central Texas Council of Governments (NCTCOG) has provided additional funding, to be available in fall 2022, in the amount of \$ 4,538,552, for the service to continue operations for two additional years. May Mobility and Via Transportation, Inc. are absorbing most of the cost for gap service until the NCTCOG funding is available. The City is contributing \$150,000 to fund the gap service. The project will include analysis and evaluation of the service outcomes and reporting on lessons learned.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Execution of COG Funding</td> <td>Dec. 2022</td> <td></td> </tr> <tr> <td>Expanded RAPID Service Starts</td> <td>Jan. 2023</td> <td></td> </tr> <tr> <td>Service Completion</td> <td>Dec. 2024</td> <td></td> </tr> <tr> <td>Evaluation and Reporting Completion</td> <td>Mar. 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Execution of COG Funding	Dec. 2022		Expanded RAPID Service Starts	Jan. 2023		Service Completion	Dec. 2024		Evaluation and Reporting Completion	Mar. 2025	
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Project	Performance Measure(s)	Department(s)																												
ERM 2.1.1	<ul style="list-style-type: none"> Citizen Perception of Overall Road Condition as “Good” or “Excellent” Lane Miles with Overall Condition Index (OCI) <50 	Public Works																												
<p><u>Summary:</u></p> <p>Since FY 2013, the City has utilized a “Do Worst First” street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the city will shift to a prevention-based philosophy that will emphasize the maintenance of “yellow” streets, those streets with an OCI rating 50-69, as well as continuing to address the “red” streets through the Capital Improvement Program.</p> <p>With an additional focus on preventative maintenance, the target is to reduce the FY 2022 baseline to prolong the life of the roadways and achieve a more balanced network.</p>		<p>OCI Progress – Current and Previous Fiscal Years</p> <p>OCI Progress – Three Year History</p>																												
<p>Distribution of Total Lane Miles by OCI Category</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>0 - 49.99</th> <th>60-69.99</th> <th>70-100</th> </tr> </thead> <tbody> <tr> <td>FY21 Q2</td> <td>12.38%</td> <td>37.31%</td> <td>50.32%</td> </tr> <tr> <td>FY21 Q3</td> <td>12.80%</td> <td>38.57%</td> <td>48.63%</td> </tr> <tr> <td>FY21 Q4</td> <td>12.80%</td> <td>38.57%</td> <td>48.63%</td> </tr> <tr> <td>FY22 Q1</td> <td>13.71%</td> <td>39.90%</td> <td>46.83%</td> </tr> <tr> <td>FY22 Q2</td> <td>14.23%</td> <td>40.73%</td> <td>45.04%</td> </tr> <tr> <td>FY22 Q3</td> <td>14.63%</td> <td>41.31%</td> <td>44.06%</td> </tr> </tbody> </table>			Quarter	0 - 49.99	60-69.99	70-100	FY21 Q2	12.38%	37.31%	50.32%	FY21 Q3	12.80%	38.57%	48.63%	FY21 Q4	12.80%	38.57%	48.63%	FY22 Q1	13.71%	39.90%	46.83%	FY22 Q2	14.23%	40.73%	45.04%	FY22 Q3	14.63%	41.31%	44.06%
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Project		Performance Measure(s)	Department(s)																		
ERM 2.1.2	I-30 and SH-360 Interchange	Overall satisfaction with the Management of Traffic Flow During Peak Hours	Public Works																		
<p><u>Summary:</u></p> <p>The purpose of this TxDOT 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.</p> <p>This project is split into the following five construction phases:</p> <ul style="list-style-type: none"> • Package A: Reconstruction of the Six Flags Drive Bridge over I-30 • Package B: I-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 I-20 		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Package A Construction</td> <td>Spring 2022</td> <td></td> </tr> <tr> <td>Package B Construction</td> <td>Spring 2022</td> <td></td> </tr> <tr> <td>Package C Construction</td> <td>Pending</td> <td></td> </tr> <tr> <td>Package D Construction</td> <td>Pending</td> <td></td> </tr> <tr> <td>Package E Construction</td> <td>Summer 2020</td> <td>Apr. 2021</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Package A Construction	Spring 2022		Package B Construction	Spring 2022		Package C Construction	Pending		Package D Construction	Pending		Package E Construction	Summer 2020	Apr. 2021
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Enhance Regional Mobility		
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure		
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System		
Project	Performance Measure(s)	Department(s)
ERM 2.1.3	TxDOT Southeast Connector Project (I-20 / I-820 / US-287) Interchange	Overall Satisfaction with the Management of Traffic Flow During Peak Hours Public Works
<p><u>Summary:</u></p> <p>The purpose of this TxDOT project is to improve mobility and safety and provide transportation options for travelers through the area. The project will reconstruct the interchange of Interstates I-20, I-820, and Highway US-287. The new infrastructure will include additional main lanes, bi-directional or reversible barrier separated express or managed lanes, entrance and exit ramp adjustments, frontage road intersection improvements and bicycle and pedestrian accommodations.</p> <ul style="list-style-type: none"> • The first public meeting was held July 19, 2018. Information collected during the public meetings and hearing was used to develop safe transportation solutions that minimize impacts to the communities • A virtual public hearing was held on June 4, 2020, to present the proposed reconstruction and widening of I-20, I-820 and US-287 including the three major interchanges. The meeting allowed citizens and communities to voice their concerns via e-mail. • Following the meeting on June 4, TxDOT, the compiled questions and comments were used to modify the Environmental Assessment (EA). • A Finding of No Significant Impact (FONSI) was issued on September 4, 2020. • Have requested for TxDOT to host a town hall meeting for Council Districts 2 and 4. 		

Enhance Regional Mobility																		
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Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System																		
Project		Performance Measure(s)	Department(s)															
ERM 2.1.4	Thoroughfare Development Plan Update	Completion of Update	Transportation															
<p><u>Summary:</u></p> <p>The Thoroughfare Development Plan (TDP) is a long-range plan that identifies the location and types of roadway facilities that are needed to meet projected long-term growth within the City of Arlington. The project will use an updated travel demand model to re-evaluate street classifications and cross sections and update the Thoroughfare Development Plan map. The project will also include a detailed traffic analysis of two specific areas: The Mesquite Street/Center Street one-way pair and the section of Matlock Road between Pioneer Parkway and Cooper Street. The project is expected to conclude with adoption of the Plan Update in December 2022.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue Request for Qualifications</td> <td>Jan. 2022</td> <td>Jan. 2022</td> </tr> <tr> <td>Select and Contract with Consultant</td> <td>Mar. 2022</td> <td>Apr. 2022</td> </tr> <tr> <td>Draft Update</td> <td>Sept. 2022</td> <td></td> </tr> <tr> <td>Final Update</td> <td>Dec. 2022</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Issue Request for Qualifications	Jan. 2022	Jan. 2022	Select and Contract with Consultant	Mar. 2022	Apr. 2022	Draft Update	Sept. 2022		Final Update	Dec. 2022	
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Appendix – FY 2023 Business Plan

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ERM 2.2.1	Street Rebuild Projects	Overall Satisfaction with the Management of Traffic Flow During Peak Hours		Public Works																																																																						
<p><u>Summary:</u></p> <p>Capital street projects are funded with Street Bonds and are funded through inclusion in the annual capital budget.</p> <p>The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2023 projects. Project milestones listed in the table will be updated as they occur during the year.</p>																																																																										
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Enhance Regional Mobility Scorecard						
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
PWK	Citizen Survey	Citizen perception of overall condition of streets/roads as "excellent" or "good"	44%	46%	47%	Maintain or Increase
PWK		Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree"	39%	48%	45%	Maintain or Increase
PWK		Citizen perception of excellent or good for traffic flow management in the Entertainment District	41%	47%	48%	Maintain or Increase
PWK		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good"	39%	47%	48%	Maintain or Increase
TDP		Via On-Demand Rideshare Ridership	179,995	355,768	589,336	600,000
TDP		Handitrans Ridership	New Measure in FY 2023			122,000
PWK	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	20:54	20:15	22:44	23:21 (+/- 2 min 20 sec)
PWK		Travel time on southbound Cooper from I-30 to Turner-Warnell [measured quarterly]	21:50	18:57	22:19	22:07 (+/- 2 min 20 sec)
PWK		Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road	New Measure in FY 2022		27:16	28:31 (+/- 2 min 51 sec)
PWK		Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road	New Measure in FY 2022		26:16	26:16 (+/- 2 min 38 sec)
PWK		Travel time on eastbound Division from west city limit to east city limit	New Measure in FY 2022		15:41	15:57 (+/- 1 min 36 sec)
PWK		Travel time on westbound Division from east city limit to west city limit	New Measure in FY 2022		15:42	15:46 (+/- 1 min 35 sec)
PWK		Travel time on eastbound Pioneer Parkway from west city limit to east city limit	New Measure in FY 2022		17:26	17:12 (+/- 1 min 43 sec)
PWK		Travel time on westbound Pioneer Parkway from east city limit to west city limit	New Measure in FY 2022		17:08	16:16 (+/- 1 min 38 sec)
PWK		Lane Miles with Overall Condition Index (OCI) < 50	347	382	421	Maintain or Decrease
PWK		Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	99%	100%	100%	100%
PWK		Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	95%	60%	100%	100%

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Objective 1: Foster Development and Redevelopment in Targeted Areas																																					
Project		Performance Measure(s)	Department(s)																																		
IOE 1.1.1	TIRZ Districts	<ul style="list-style-type: none"> Recruitment Leads Leads to Prospects 	Economic Development																																		
<p><u>Summary:</u></p> <p>There are four Tax Increment Reinvestment Zones (TIRZ) in Arlington:</p> <p>(TIRZ) #1 – Downtown 2021 Taxable Value: \$405,387,819</p> <p>(TIRZ) #5 – Entertainment District 2021 Taxable Value: \$984,054,981</p> <p>(TIRZ) #6 – Viridian 2021 Taxable Value: \$1,013,070,073</p> <p>(TIRZ) #7 – International Corridor 2021 Estimated Taxable Value: \$972,000,000</p>		<table border="1"> <thead> <tr> <th>TIRZ #1</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County</td> <td>Feb. 2020</td> </tr> <tr> <td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital</td> <td>Feb. 2020</td> </tr> <tr> <td>TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District</td> <td>June 2020</td> </tr> <tr> <td>Tax Increment Agreement by and between Savannah Main 7, LLC</td> <td>June 2020</td> </tr> <tr> <td>Tax Increment Agreement by and between Urban Front, LLC.</td> <td>June 2020</td> </tr> <tr> <td>Agreement Relative to Participation in UTA College Park Project</td> <td>Dec. 2020</td> </tr> <tr> <td>TIRZ 1 incentive agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street.</td> <td>May 2021</td> </tr> <tr> <td>TIRZ Chapter 380 Grant Agreement by and between Sutton Frost Cary LLP</td> <td>June 2021</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>TIRZ #5</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Amended Project Plan and Financing Plan</td> <td>Dec. 2019</td> </tr> <tr> <td>Economic Development Performance Agreement</td> <td>Dec. 2019</td> </tr> <tr> <td>Economic Development and Reimbursement Agreement</td> <td>Dec. 2019</td> </tr> <tr> <td>First Amendment to the Economic Development Incentive Agreement for Hotel Project</td> <td>Dec. 2019</td> </tr> <tr> <td>Loews Parking Structure Completed</td> <td>Sept. 2020</td> </tr> <tr> <td>Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center</td> <td>June 2021</td> </tr> <tr> <td>First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company</td> <td>June 2021</td> </tr> </tbody> </table>		TIRZ #1	Date	TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County	Feb. 2020	TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County Hospital	Feb. 2020	TIRZ 1 Amended and Restated Participation Agreement – Tax Increment Reinvestment Zone Number One Tarrant County College District	June 2020	Tax Increment Agreement by and between Savannah Main 7, LLC	June 2020	Tax Increment Agreement by and between Urban Front, LLC.	June 2020	Agreement Relative to Participation in UTA College Park Project	Dec. 2020	TIRZ 1 incentive agreement with Don W. Muncharth and Associates for the Development of a Grocery Store Located at 101 South Center Street.	May 2021	TIRZ Chapter 380 Grant Agreement by and between Sutton Frost Cary LLP	June 2021	TIRZ #5	Date	Amended Project Plan and Financing Plan	Dec. 2019	Economic Development Performance Agreement	Dec. 2019	Economic Development and Reimbursement Agreement	Dec. 2019	First Amendment to the Economic Development Incentive Agreement for Hotel Project	Dec. 2019	Loews Parking Structure Completed	Sept. 2020	Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021	First Amended and Restated TIRZ 5 Economic Development and Reimbursement Agreement – Arlington Ballpark District Developer Holding Company	June 2021
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	Construction of new convention hotel begins.	June 2021
	Amended Project Plan and Financing Plan for Tax Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District	June 2021
	Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021
	Amended Project Plan and Financing Plan	Dec. 2019
	TIRZ #6	
	Date	
	Development Agreement	Sept. 2020
	TIRZ #7	
	Date	
	Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services	Mar. 2021

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IOE 1.2.1	Business Recruitment and Retention	<ul style="list-style-type: none"> • Recruitment Leads • Leads to Prospects 	Economic Development																																																
<p><u>Summary:</u></p> <p>The Office of Economic Development is participating in recruitment efforts related to the City’s identified targeted industry clusters. The adopted clusters are</p> <ol style="list-style-type: none"> 1) Aerospace 2) Automotive Products 3) Business and Professional Services 4) Medical Devices 5) Industrial Machinery and Manufacturing. <p>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.</p> <p>As recruitment leads are generated and projects arise, they will be identified and tracked on a hit list reported to the City Management Office every month. The list will track potential capital investment, jobs created and details about each project in order of priority. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 50%; text-align: center;">Approved Agreements</th> <th style="width: 50%;"></th> <th style="width: 50%;"></th> </tr> <tr> <th style="width: 50%;"></th> <th style="width: 50%;"></th> <th style="width: 50%; text-align: center;">Date</th> <th style="width: 50%;"></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%; text-align: center;">Aerospace</th> <th style="width: 15%; text-align: center;">Automotive Products</th> <th style="width: 15%; text-align: center;">Medical Devices</th> <th style="width: 15%; text-align: center;">Industrial Manufacturing</th> <th style="width: 15%; text-align: center;">Business and Professional</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Targeted Industry Leads</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">1st Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">2nd Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">3rd Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">4th Quarter</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Approved Agreements					Date							Aerospace	Automotive Products	Medical Devices	Industrial Manufacturing	Business and Professional	Targeted Industry Leads						1 st Quarter						2 nd Quarter						3 rd Quarter						4 th Quarter					
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Objective 2: Build a Strong and Diverse Business Community			
Project		Performance Measure(s)	Department(s)
IOE 1.2.2	Small Business Initiative	Interactions with Existing Businesses	Economic Development
<p><u>Summary:</u></p> <p>Staff is able to respond to information requests from small businesses and provide referrals to relevant partner organizations including the Tarrant County Small Business Development Center, Chamber of Commerce, Downtown Arlington, SCORE Fort Worth, TechFW and EpicMavs. In 2023, staff will focus on business outreach and continue to stay up to date on resources to assist businesses.</p>		<p>While fintech loans are open to applicants of any race/ethnicity, research suggests fintech lenders provide better racial equity outcomes.</p> <p>Fintech Loan Examples:</p> <ul style="list-style-type: none"> • <u>OppFi</u> \$500-\$4000 Personal loans, credit card, paycheck tap • <u>Billd</u> \$25,000 up to \$6 million Working capital, term loans, comm real estate • <u>Biz2Credit</u> Up to \$500,000 Construction only – Payment direct to supplier • <u>Fundbox</u> Up to \$1 million Business loans, business financing • <u>Bondstreet</u> Up to \$150,000 Business line of credit, term loans 	

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Objective 2: Build a Strong and Diverse Business Community							
Project		Performance Measure(s)	Department(s)				
IOE 1.2.3	Expansion of Foreign Direct Investment Promotion	Recruitment Related Events Attended	Economic Development				
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p>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.</p>		<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 70%;">International Tradeshows/Conferences</th> <th style="width: 30%;">Date</th> </tr> </thead> <tbody> <tr> <td style="height: 20px;"> </td> <td> </td> </tr> </tbody> </table>		International Tradeshows/Conferences	Date		
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IOE 1.2.4	Economic Development Projects	<ul style="list-style-type: none"> Recruitment Leads Leads to Prospects Economic Development																																																														
<p><u>Summary:</u></p> <p>To build and sustain Arlington’s tax base, Economic Development staff will remain focused on developing Arlington’s remaining greenfield sites with the highest and best uses. Additionally, redevelopment efforts will continue within the Entertainment District, Great Southwest Industrial Park, and Downtown and Lamar-Collins areas, among other areas identified as suitable for redevelopment. Per the Economic Development Strategy, redevelopment projects will be supported and prioritized when considered as transformational and having high community impact, both being primary economic development goals for the City. These projects must be game changers, introducing new product into an unproven area, can stimulate future change, and must be a desired use.</p> <p>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.</p> <p>Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical) Type: Medical Hospital Capital Investment: \$90 million Size: 20,000 sq. ft. expansion Employees: 50 Deal: The City provided a real property tax abatement to offset some of MCA’s construction costs.</p> <p>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.</p>		<table border="1"> <thead> <tr> <th>Urban Union (Phase 3)</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Building Permit Issued</td> <td>May 2018</td> </tr> <tr> <td>Certificate of Occupancy Issued</td> <td>Sept. 2019</td> </tr> <tr> <th>Urban Front (Phase 4)</th> <th>Date</th> </tr> <tr> <td>Agreement Drafted</td> <td>Mar. 2020</td> </tr> <tr> <td>Agreement Approved by TIRZ Board.</td> <td>June 2020</td> </tr> <tr> <td>Agreement Approved by Council</td> <td>June 2020</td> </tr> <tr> <td>First Amendment to Purchase Option Agreement</td> <td>Sept. 2020</td> </tr> <tr> <td>Building Permit</td> <td>Pending</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Columbia Medical Center of Arlington (MCA) Project</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Building Permit Issued (Phase I)</td> <td>May 2016</td> </tr> <tr> <td>Certificate of Occupancy Issued (Phase I)</td> <td>June 2019</td> </tr> <tr> <td>Building permit Issued (Phase II)</td> <td>July 2016</td> </tr> <tr> <td>Fire Permit</td> <td>Dec. 2020</td> </tr> <tr> <td>Fire Permits Issued</td> <td>Feb. 2021</td> </tr> <tr> <td>Phase II Project Complete (CO Issued)</td> <td>Pending</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>General Motors</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Building Permit Issued</td> <td>June 2013</td> </tr> <tr> <td>Certificate of Occupancy Issued</td> <td>Oct. 2019</td> </tr> <tr> <td>Sewer Line Design Complete</td> <td>Pending</td> </tr> <tr> <td>Conveyor Line</td> <td>TBA</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Medal of Honor Museum</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Architecture Firm Selected</td> <td>Jan. 2020</td> </tr> <tr> <td>Board of Directors Selected</td> <td>Jan. 2020</td> </tr> <tr> <td>Lease Agreement</td> <td>Jan. 2021</td> </tr> <tr> <td>Zoning Approved</td> <td>Pending</td> </tr> <tr> <td>Building Permit Issued</td> <td>Pending</td> </tr> <tr> <td>Certificate of Occupancy Issued</td> <td>Pending</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Main 7</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Building Permit Issued</td> <td>Dec. 2020</td> </tr> <tr> <td>Certificate of Occupancy Issued</td> <td>Pending</td> </tr> </tbody> </table>	Urban Union (Phase 3)	Date	Building Permit Issued	May 2018	Certificate of Occupancy Issued	Sept. 2019	Urban Front (Phase 4)	Date	Agreement Drafted	Mar. 2020	Agreement Approved by TIRZ Board.	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Medal of Honor Museum

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

Main 7

Type: Housing Development
 Capital Investment: \$14.7 million
 Townhomes: 53
 Deal: The Arlington City Council approved a Tax Increment Reimbursement Agreement by and between Savannah Main 7, LLC relative to the construction of the development at the corner of W. Main Street and Cooper Street in June 2020.

Southwest Restaurant Equipment, Inc. (Phase 2)

Type: Speculative Industrial Building
 Capital Investment: \$5-10 million
 Size: 45,000 sq. ft.
 Employees: TBD
 Deal: Arlington City Council approved a 5-year tax abatement on real property, Developer Participation and Chapter 380 agreements to support public improvements for the overall project (Phases 1 & 2) located at 2909 & 3001 E. Arkansas Ln. respectively.

Canales Furniture

Type: HQ and distribution center relocation and expansion
 Capital Investment: \$3 million
 Size: 200,000 sq. ft.
 Employees: 70
 Deal: Chapter 380 Performance Agreement to include a hiring grant of \$1,000 per Arlington employee up to \$100,000, and reimbursement up to \$1.5 million for assistance with renovation costs.

Bowery Farming, Inc.

Type: Indoor modern farming operation
 Capital Investment: \$20 million
 Size: 205,000 sq. ft.
 Employees: 90
 Deal: Chapter 380 Grant Agreement of 35% for 7 years on City taxes paid on business personal property and waiver of building permit fees for the cost of installation of equipment, machinery, and furnishings in the building.

Southwest Restaurant Equipment, Inc.	Date
Three-way Contracts Fully Executed	Underway
Building Permit Issued	
Project Complete (CO Issued)	

Canales Furniture	Date

Bowery Farming, Inc.	Date

Wallbox USA, Inc.	Date

Wallbox USA, Inc.

Type: First North American and U.S. manufacturing operation
 Capital Investment: \$70 million
 Size: 129,000 sq. ft.
 Employees: 144 up to 250
 Deal: Arlington City Council approved a Chapter 380 Grant Agreement at 80% for 7 years on business personal property and building permit fee waivers to reduce the costs to retrofit the facility and ramp up the operation.

Invest in Our Economy																							
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities																							
Objective 2: Build a Strong and Diverse Business Community																							
Project		Performance Measure(s)	Department(s)																				
IOE 1.2.5	Land Banking		Economic Development																				
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p>Right-of-Way Permits The ROW permit changeover to Amanda is 100% complete. The capabilities include auto generated email notifications for staff comments and permit issuance. Amanda further has the capability to house damage claims and inspector notifications. Amanda will also handle taking in money for permits which will be critical for the SIFI project. In addition, Lastly, Amanda will enhance the ROW process to be consistent, collective and capitalize on increased permit flow due to the coming SIFI project.</p> <p>Goal will always be to collect past due damages from current contractors and public service providers.</p>		<table border="1"> <thead> <tr> <th>Small Cell Right-of-Way Permits</th> <th>Submitted</th> </tr> </thead> <tbody> <tr> <td>1st Quarter</td> <td></td> </tr> <tr> <td>2nd Quarter</td> <td></td> </tr> <tr> <td>3rd Quarter</td> <td></td> </tr> <tr> <td>4th Quarter</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Right-of-Way Permits</th> <th>Submitted</th> </tr> </thead> <tbody> <tr> <td>1st Quarter</td> <td></td> </tr> <tr> <td>2nd Quarter</td> <td></td> </tr> <tr> <td>3rd Quarter</td> <td></td> </tr> <tr> <td>4th Quarter</td> <td></td> </tr> </tbody> </table>		Small Cell Right-of-Way Permits	Submitted	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Right-of-Way Permits	Submitted	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
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Invest in Our Economy Scorecard						
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
General	Citizen Survey	Citizen perception that Arlington is a great place to operate a business	50%	47%	51%	60%
General		Citizen perception that Arlington is a great place to work	54%	51%	49%	60%
ED	Foster Development	ROW Permits Issued	New Measure in FY 2021	697	800	900
ED		ROW Permit Damage Investigations	New Measure in FY 2021	58	60	100
ED		ROW Complaints Investigated/Resolved	New Measure in FY 2021	161	150	110
PDS		Turnaround time to 1st comments for commercial construction plans within 12 business days	100%	97%	95%	95%
PDS		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
PDS		Striving to provide exceptional customer service in our permitting process by maintaining an 80% or higher average of “4+” rating in overall customer experience	New Measure in FY 2023			
ED	Business Retention & Expansion	Marketing partnership visits	95	80	95	95
ED		Recruitment leads	47	54	80	80
ED		Leads to prospects	35	38	49	49
ED		On-Site Business Visits	96	126	95	95
ED		Royalties from real estate holdings	\$3,584,198	\$4,518,476	\$7,500,000	\$3,715,455
ED		Recruitment related events attended	15	6	15	15
Library		Number of business programs offered	New Measure in FY 2022		110	110

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Put Technology to Work																														
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Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data																														
Project		Performance Measure(s)	Department(s)																											
PTW 1.1.1	Phase 2 ERP System Implementation	Project Completion	Information Technology and Human Resources																											
<p><u>Summary:</u></p> <p>In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Phase 1 Implementation of the new system started/was completed in FY 2021. Phase 3 is scheduled to begin in FY 2023.</p> <p><u>Phase 2 – Human Capital Management and Payroll, (1/03/2022 – 01/31/2023) – Includes HCM, Benefits, Compensation, Absence, and Payroll.</u></p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Business Process Alignment</td> <td>2nd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Planning</td> <td>3rd Qtr. FY 2022</td> <td>In progress</td> </tr> <tr> <td>Architect</td> <td>3rd Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Configure/Prototype</td> <td>4th Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Testing</td> <td>1st Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Training</td> <td>1st Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Go Live</td> <td>1st Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Phase 2 Project Close</td> <td>2nd Qtr. FY 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Business Process Alignment	2 nd Qtr. FY 2022	Complete	Planning	3 rd Qtr. FY 2022	In progress	Architect	3 rd Qtr. FY 2022		Configure/Prototype	4 th Qtr. FY 2022		Testing	1 st Qtr. FY 2023		Training	1 st Qtr. FY 2023		Go Live	1 st Qtr. FY 2023		Phase 2 Project Close	2 nd Qtr. FY 2023	
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Project		Performance Measure(s)	Department(s)																											
PTW 1.1.2	Phase 2 ERP System Implementation – Planning & Budget Module	Project Completion	Finance																											
<p><u>Summary:</u></p> <p>In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Phase 1 Implementation of the new system started/was completed in FY 2021. Phase 2 is scheduled to begin FY 2023. Phase 3 is scheduled to begin in FY 2023.</p> <p><u>Phase 3 – Recruitment, LMS and Planning & Budget Modules</u></p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Business Process Analysis</td> <td>TBD</td> <td></td> </tr> <tr> <td>Planning</td> <td>TBD</td> <td></td> </tr> <tr> <td>Architect</td> <td>TBD</td> <td></td> </tr> <tr> <td>Configure/Prototype</td> <td>TBD</td> <td></td> </tr> <tr> <td>Testing</td> <td>TBD</td> <td></td> </tr> <tr> <td>Deploy/Training</td> <td>TBD</td> <td></td> </tr> <tr> <td>Go Live</td> <td>TBD</td> <td></td> </tr> <tr> <td>Post Go Live Support</td> <td>TBD</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Business Process Analysis	TBD		Planning	TBD		Architect	TBD		Configure/Prototype	TBD		Testing	TBD		Deploy/Training	TBD		Go Live	TBD		Post Go Live Support	TBD	
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PTW 1.1.3	Open Arlington	Open Data Users per Quarter	Office of Strategic Initiatives															
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p>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.</p>		<p style="text-align: center;">Open Data Portal Users</p> <table border="1"> <caption>Open Data Portal Users Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td></td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td></td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td></td> <td></td> </tr> <tr> <td>4th Qtr</td> <td></td> <td></td> </tr> </tbody> </table>		Quarter	Target	Actual	1st Qtr			2nd Qtr			3rd Qtr			4th Qtr		
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PTW 1.1.4	Enterprise IT Project (FY 2022) – Content Management System for Police	Project Completion	Information Technology and Police																																				
<p><u>Summary:</u></p> <p>This project will expand use of the City's enterprise document management solution Laserfiche Rio by engaging DocuNav to configure a Laserfiche Rio environment for the Police Department (APD). This will be a multi-phased/multi-year project that will also include configuring Laserfiche to manage,</p> <ul style="list-style-type: none"> • Structured and unstructured data • A Citizen-facing portal for data submissions • Forms and workflows • Request and issue management • Asset management, and • Training and file management. <p>APD currently stores over 60 terabytes of unstructured data in the City's file shares. For data stored in an unstructured manner, there is not an effective search solution, document hold process or enforceable retention policy.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>2nd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>LF Migration / Upgrade</td> <td>3rd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3rd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Design Phase</td> <td>3rd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Installation of PD Repository</td> <td>4th Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Forms Process</td> <td>4th Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Citizen Evidence Portal</td> <td>TBD</td> <td></td> </tr> <tr> <td>Asset Management</td> <td>TBD</td> <td></td> </tr> <tr> <td>Request and Issue Management</td> <td>TBD</td> <td></td> </tr> <tr> <td>Training Scheduling Process</td> <td>TBD</td> <td></td> </tr> <tr> <td>Project Closure</td> <td>TBD</td> <td></td> </tr> </tbody> </table> <p>Notes: The Project Charter draft was delayed due to the review and validation of the project scope. The project stakeholders held a meeting on April 26, 2022, and finalized the Project Charter.</p>		Milestone	Estimated Completion	Status	Project Charter	2 nd Qtr. FY 2022	Complete	LF Migration / Upgrade	3 rd Qtr. FY 2022	Complete	Planning Phase	3 rd Qtr. FY 2022	In Progress	Design Phase	3 rd Qtr. FY 2022	In Progress	Installation of PD Repository	4 th Qtr. FY 2022		Forms Process	4 th Qtr. FY 2022		Citizen Evidence Portal	TBD		Asset Management	TBD		Request and Issue Management	TBD		Training Scheduling Process	TBD		Project Closure	TBD	
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PTW 1.1.5	Enterprise IT Project (FY 2022) – AMANDA Redesign for Planning	Project Completion	Information Technology and Planning & Development Services																					
<p><u>Summary:</u></p> <p>The AMANDA system was created in 2006 to automate inspections, capture reviews and track projects through the development process. Since implementation in 2006, minimal updates have occurred. As a result, the business procedural changes have not been captured in AMANDA, to align with changes made to the Unified Development Code, adopted in 2014, and State Legislation (Local Government Code). Due to the lack of updates to the AMANDA system, City staff manually adjusts business processes in AMANDA to mirror the current process. PDS would like to update Zoning Case (ZC), Plat (PL), Site Plan (SP) and Public Improvement (PI) folders in AMANDA and arlingtonpermits.com (ap.com). The updates will include changes, deletions, and updates to AMANDA folders, reporting, fees, and ap.com. PDS would also like to create folders/work types for processes not currently captured in AMANDA including zoning verification letter applications and Plat Pre-Application meetings. Both processes require an application fee and are manually tracked via spreadsheets.</p> <p>While updating the existing PDS Land Development folders (ZC, PL, SP and PI) in AMANDA, this project will also provide an opportunity to define, document, change, and prioritize PDS business processes aligned with the AMANDA system best practices. This will require the support of a third-party consultant that will lead the mapping of current and future state business processes, facilitate stakeholder engagement, identify gaps, and process improvements that will result in the development of the AMANDA folders master plan.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>1st Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>2nd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Design Phase</td> <td>3rd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Build Phase</td> <td>3rd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Implementation Phase</td> <td>4th Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Project Closure</td> <td>1st Qtr. FY 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	1 st Qtr. FY 2022	Complete	Planning Phase	2 nd Qtr. FY 2022	Complete	Design Phase	3 rd Qtr. FY 2022	In Progress	Build Phase	3 rd Qtr. FY 2022	In Progress	Implementation Phase	4 th Qtr. FY 2022		Project Closure	1 st Qtr. FY 2023	
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Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data																								
Project		Performance Measure(s)	Department(s)																					
PTW 1.1.6	Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology and City Attorney's Office																					
<p><u>Summary:</u></p> <p>This project will replace the existing DA solution with a new discovery tool that will allow for searching the Microsoft's Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premise network storage (documents, spreadsheets, etc.) efficiently. The project will use CAO's business requirements to identify and purchase a discovery tool that meets their needs.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Release RFP</td> <td>4th Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Vendor Selection</td> <td>1st Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Contracting</td> <td>2nd Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter	3 rd Qtr. FY 2022	Complete	Release RFP	4 th Qtr. FY 2022	In Progress	Vendor Selection	1 st Qtr. FY 2023		Contracting	2 nd Qtr. FY 2022		Implementation Phase			Project Closure		
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PTW 1.2.1	Enterprise IT Project (FY 2020) – Fire Staffing Solution	Project Completion	Information Technology and Fire																					
<p><u>Summary:</u></p> <p>To deal with the growing demand of Fire and EMS service more effectively in the City of Arlington, the Arlington Fire Department has partnered with Information Technology to purchase a new staffing software. Telestaff will offer a modern software solution to assist in staffing the Department's daily operations, schedule vacation, and manage unscheduled leave. The current solutions used by AFD are based on spreadsheets which are more than 10 years old.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>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>4th Qtr. FY 2021</td> <td>In Progress</td> </tr> <tr> <td>Design / Develop</td> <td>4th Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Implementation / Go Live</td> <td>1st Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Project Close</td> <td>2nd Qtr. FY 2023</td> <td></td> </tr> </tbody> </table> <p>Notes: A schedule refinement will be reassessed when project activities resume after the validation review.</p>		Milestone	Estimated Completion	Status	Charter Development	2 nd Qtr. FY 2020	Complete	Staff Report Approval by Council	2 nd Qtr. FY 2020	Complete	Project Planning	4 th Qtr. FY 2021	In Progress	Design / Develop	4 th Qtr. FY 2022	In Progress	Implementation / Go Live	1 st Qtr. FY 2023		Project Close	2 nd Qtr. FY 2023	
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PTW 1.2.2	SCADA Integrator	Update Treatment Production Facilities – SCADA	Water Utilities												
<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>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>JKWTP Chemical Project</td> <td>Sept. 2022</td> <td></td> </tr> <tr> <td>JKWTP Backwash Improvements</td> <td>Jan. 2023</td> <td></td> </tr> <tr> <td>PBWTP Chemical Clearwell and PS Improvements</td> <td>Sept. 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	JKWTP Chemical Project	Sept. 2022		JKWTP Backwash Improvements	Jan. 2023		PBWTP Chemical Clearwell and PS Improvements	Sept. 2024	
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PTW 1.2.3	Traffic Management Technology Improvements	Public Works																		
<ul style="list-style-type: none"> Implementation: Installing Devices at Locations and Bringing them Online. Use Crowdsourced Data and GIS database for Travel Time Data Collection and Evaluation Management: Using Device Data to Improve Traffic Flow 																				
<p><u>Summary:</u></p> <p>Implementing smart traffic management technology will assist the city in developing a more efficient transportation system that enhances regional mobility and increases the quality of life for residents and visitors.</p> <p>Some of the benefits resulting from implementing new technology include:</p> <ul style="list-style-type: none"> Reduced traffic congestion Prioritized traffic based on real-time conditions Quicker response to traffic incidents Reduced pollution <p>During FY 2023, work to implement new traffic management technology will focus on the following projects:</p> <ul style="list-style-type: none"> Installation of additional connected vehicle devices on major corridors Installation of additional CCTV cameras for traffic monitoring Increasing the number of intersections evaluated by the <i>Automated Traffic Signal Performance Measures (ATSPMs)</i> monitoring system. Use of Waze crowdsourced data and GIS database to analyze travel time data and detect congestion. 																				
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PTW 1.2.4	Enterprise IT Project (FY 2022) – Electronic Dashboards for Police	Project Completion	Information Technology and Police																					
<p><u>Summary:</u></p> <p>This project will identify and acquire a solution that will ingest/analyze data from the sources listed above and others to provide dashboards and reporting tools to APD. This solution will</p> <ul style="list-style-type: none"> • Connect to multiple active data sources • Monitor data sources and provide alerts • End-user friendly allowing simple configuration of dashboards, and • Allow for separation of APD data from City data. <p>APD is a client of Tyler Technologies unitizing their Records Management System. During the pandemic, Tyler offered one of their projects, Socrata, to cities and agencies free for dashboarding and tracking of COVID-19 issues (Tyler acquired Socrata – a data analytics and storage system in 2018). APD is in the process of implementing Socrata for use in their COVID-19 reports and dashboards.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td>3rd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Planning Phase</td> <td>3rd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Procure Phase</td> <td>3rd Qtr. FY 2022</td> <td>Pending</td> </tr> <tr> <td>Design Phase</td> <td>4th Qtr. FY 2022</td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td>1st Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Project Closure</td> <td>1st Qtr. FY 2023</td> <td></td> </tr> </tbody> </table> <p>Notes: The Project Charter draft was delayed due to the review and validation of the project scope. The project stakeholders held a meeting on April 26, 2022, to finalize the Project Charter.</p>		Milestone	Estimated Completion	Status	Project Charter	3 rd Qtr. FY 2022	Complete	Planning Phase	3 rd Qtr. FY 2022	In Progress	Procure Phase	3 rd Qtr. FY 2022	Pending	Design Phase	4 th Qtr. FY 2022		Implementation Phase	1 st Qtr. FY 2023		Project Closure	1 st Qtr. FY 2023	
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PTW 1.2.5	Enterprise IT Project (FY 2023) – eBuilder Integration with Workday	Project Completion	Information Technology																					
<p><u>Summary:</u></p> <p>Integrations must be considered for the following program/project areas:</p> <ul style="list-style-type: none"> • Program budget management • Project creation • Project budget management • Budget transfers • Budget amendments or changes • Purchase order and contract creation • Invoice payment <p>In addition to these specific processes that are no longer integrated with EB and the city's financial system, the implementation of Workday has also resulted in the loss of process controls put in place in response to Audit findings are not configurable in Workday.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td></td> <td></td> </tr> <tr> <td>Planning Phase</td> <td></td> <td></td> </tr> <tr> <td>Procure Phase</td> <td></td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter			Planning Phase			Procure Phase			Design Phase			Implementation Phase			Project Closure		
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PTW 1.2.6	Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution	Project Completion	Information Technology and Police																					
<p><u>Summary:</u></p> <p>The Police Department (APD) utilizes Administrative Investigations Management (AIM) to collect, manage, track, and analyze multiple agency items including use of force incidents, pursuits, accidents, awards, Internal Affairs matters, etc. Benchmark Analytics has recently acquired AIM, and they intend to sunset (end of life) the AIM solution. Benchmark plans to migrate AIM clients to their product, which is significantly more expensive. Therefore, APD would like to investigate options to replace AIM as Benchmark's product does not meet their needs nor current budget. Through the City's procurement process, this project will expand on the APD's business requirements as selection criterion to identify and acquire a solution.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td></td> <td></td> </tr> <tr> <td>Planning Phase</td> <td></td> <td></td> </tr> <tr> <td>Procure Phase</td> <td></td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter			Planning Phase			Procure Phase			Design Phase			Implementation Phase			Project Closure		
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PTW 1.2.7	Enterprise IT Project (FY 2023) – PW Floodplain and Environmental Notices of Violation (NOV) in AMANDA	Project Completion	Information Technology and Public Works																					
<p><u>Summary:</u></p> <p>Recent floodplain map updates have increased the total acreage of mapped floodplain and total number of insurable structures within the FEMA regulated floodplain. The City is required by federal regulations to ensure that these structures and areas follow the Flood Damage Prevention Ordinance. These regulations are mandatory for continued participation in the National Flood Insurance Program which allows all property owners and tenants in the City to be eligible to purchase a flood insurance policy.</p> <p>The recently updated Stormwater Pollution Control Ordinance will result in additional property owners needing permits to correct deficiencies and NOV infractions. Including the NOV items within AMANDA will facilitate coordination between PDS and PW as the information will be tied to the address/property. If the Violations are in AMANDA, notices will pop up alerting users of the NOV situation when permits are pulled. This ensures teamwork between PDS, PW and the property owners/contractors to resolve the NOV correctly.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td></td> <td></td> </tr> <tr> <td>Planning Phase</td> <td></td> <td></td> </tr> <tr> <td>Procure Phase</td> <td></td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter			Planning Phase			Procure Phase			Design Phase			Implementation Phase			Project Closure		
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PTW 1.2.8	Enterprise IT Project (FY 2023) – PW Storm Drain Hydrology	Project Completion	Information Technology and Public Works																					
<p><u>Summary:</u></p> <p>Public Works (PW) has identified the Bentley OpenFlows StormCAD and OpenFlows Flowmaster software as the solution they need to begin developing the level of service storm drain models. The consequence of failure analysis requires in-depth analysis of overland flow using a software with 2D hydraulic modeling capability. The 2D modeling software identified for evaluation include Innovyze, InfoWorks ICM and XPSWMM software packages.</p> <p>This project will use PW’s business requirements to validate that Bentley OpenFlow StormCAD and OpenFlow Flowmaster, XPSWMM and InfoWorks ICM will meet their needs, and use the City’s purchasing process to obtain the necessary software.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td></td> <td></td> </tr> <tr> <td>Planning Phase</td> <td></td> <td></td> </tr> <tr> <td>Procure Phase</td> <td></td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter			Planning Phase			Procure Phase			Design Phase			Implementation Phase			Project Closure		
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PTW 1.2.9	Enterprise IT Project (FY 2023) – PW Convert Cameleon Traffic Video Management to Milestone	Project Completion	Information Technology and Public Works																					
<p><u>Summary:</u></p> <p>The Public Works and Transportation (PWT) Department’s Traffic Division has 175 traffic cameras at intersections throughout the City. These cameras’ video feed is processed through the City’s network into the Cameleon ITS solution which displays the video feed on computers loaded with the Cameleon ITS software.</p> <p>This project would migrate PWT Traffic Division Cameleon and Activu software and servers to the City’s existing Milestone solution.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td></td> <td></td> </tr> <tr> <td>Planning Phase</td> <td></td> <td></td> </tr> <tr> <td>Procure Phase</td> <td></td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter			Planning Phase			Procure Phase			Design Phase			Implementation Phase			Project Closure		
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PTW 1.3.1	Enhanced Interactive Development Process Guide (EIDPG)	Project Completion	Planning & Development Services																																							
<p><u>Summary:</u></p> <p>With the changes that happened in the last few years concerning technology and COVID-19 restrictions, all permitting activity is now online. Many of our customers can conduct business with the City at the tips of their fingers and in the convenience of their homes/offices. However, we still receive several phone calls regarding how to move through the permitting process. Our staff are always willing and able to help these customers.</p> <p>Currently, we have technical bulletins and short videos in different locations across our website. However, there still seems to be a disconnect with our customers and these resources. With the Interactive Development Process Guide, we plan to bring all the how-to videos for each process together in a very streamlined process flowchart thereby making it more easily available on google searches so that our customers can get to the specific item they are looking for. We will seek input from our customers and DRT concerning what would be most helpful. We will also be seeking guidance from OOC both on which tools to utilize for the website and for the shooting/editing of some of our how-to videos and interviews.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Department Brainstorming Session – Defined the Problem – Discussed the Outcome</td> <td>Aug. 2021</td> <td>Aug. 2021</td> </tr> <tr> <td>Informed Developers Round Table Information on the Project and Request for Their Assistance</td> <td>Jan. 2022</td> <td>Jan. 2022</td> </tr> <tr> <td>Research – Citizen, Developer’s Roundtable, Developers... Input</td> <td>May 2022</td> <td></td> </tr> <tr> <td>CMO Update on the Overview of the Main Processes DRAFT</td> <td>June 2022</td> <td></td> </tr> <tr> <td>Create a Flowchart of all Tasks Making up the Development Process</td> <td>June 2022</td> <td></td> </tr> <tr> <td>Design the Order of Each Step in the Flowchart, Explaining in Detail all applications that the PD&S Handles, and the Process that Each of the Applications Goes Through</td> <td>July 2022</td> <td></td> </tr> <tr> <td>Development – Compile all the Information into one Location, Validate and Test</td> <td>Aug. 2022</td> <td></td> </tr> <tr> <td>CMO Update on the Land Development Process DRAFT</td> <td>Sept. 2022</td> <td></td> </tr> <tr> <td>Creation of One to Three Videos</td> <td>Sept. 2022</td> <td></td> </tr> <tr> <td>CMO Update on the Permitting/Inspections/ COs DRAFT</td> <td>Nov. 2022</td> <td></td> </tr> <tr> <td>Launch</td> <td>Feb. 2023</td> <td></td> </tr> <tr> <td>Overall Update to Council</td> <td>Mar. 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Department Brainstorming Session – Defined the Problem – Discussed the Outcome	Aug. 2021	Aug. 2021	Informed Developers Round Table Information on the Project and Request for Their Assistance	Jan. 2022	Jan. 2022	Research – Citizen, Developer’s Roundtable, Developers... Input	May 2022		CMO Update on the Overview of the Main Processes DRAFT	June 2022		Create a Flowchart of all Tasks Making up the Development Process	June 2022		Design the Order of Each Step in the Flowchart, Explaining in Detail all applications that the PD&S Handles, and the Process that Each of the Applications Goes Through	July 2022		Development – Compile all the Information into one Location, Validate and Test	Aug. 2022		CMO Update on the Land Development Process DRAFT	Sept. 2022		Creation of One to Three Videos	Sept. 2022		CMO Update on the Permitting/Inspections/ COs DRAFT	Nov. 2022		Launch	Feb. 2023		Overall Update to Council	Mar. 2023	
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Design the Order of Each Step in the Flowchart, Explaining in Detail all applications that the PD&S Handles, and the Process that Each of the Applications Goes Through	July 2022																																									
Development – Compile all the Information into one Location, Validate and Test	Aug. 2022																																									
CMO Update on the Land Development Process DRAFT	Sept. 2022																																									
Creation of One to Three Videos	Sept. 2022																																									
CMO Update on the Permitting/Inspections/ COs DRAFT	Nov. 2022																																									
Launch	Feb. 2023																																									
Overall Update to Council	Mar. 2023																																									

Appendix – FY 2023 Business Plan

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Objective 3: Increase Convenience for the Customer																								
Project		Performance Measure(s)	Department(s)																					
PTW 1.3.2	Enterprise IT Project (FY 2023) – PDS Customer Service Survey	Project Completion	Information Technology and Planning & Development Services																					
<p><u>Summary:</u></p> <p>This project will add a customer service survey tool for Planning and Development Services (PDS) to increase feedback from citizens and the development community, during different stages of the on-line permitting process. This project is for the installation of the selected solution targeted for the 4th Quarter of FY 2023. After installation decisions can be made as to any further configurations.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Charter</td> <td></td> <td></td> </tr> <tr> <td>Planning Phase</td> <td></td> <td></td> </tr> <tr> <td>Procure Phase</td> <td></td> <td></td> </tr> <tr> <td>Design Phase</td> <td></td> <td></td> </tr> <tr> <td>Implementation Phase</td> <td></td> <td></td> </tr> <tr> <td>Project Closure</td> <td></td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Project Charter			Planning Phase			Procure Phase			Design Phase			Implementation Phase			Project Closure		
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Project		Performance Measure(s)	Department(s)															
PTW 1.3.3	Enhanced Online Jury Services	Project Completion	Municipal Court															
<p><u>Summary:</u></p> <p>The right to a trial by jury is one of the fundamental rights afforded to those charged with a criminal offense in the United States. Article 45.027(a) of the Code of Criminal Procedure requires the judge to issue a writ of venire, commanding the clerk to summon a venire from which six qualified persons shall be selected to serve as jurors in the case.</p> <p>The City of Arlington Municipal Court holds jury trials three days a week and summons over 1,000 jurors every month. The Municipal Court’s current jury services does not allow for potential jurors to request and exemption or submit their questionnaires online and they must return their jury service forms by mail or in person. The Municipal Court’s current Jury software has the capacity to provide for online access to the jurors to complete questionnaires and request exemptions.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Receive Demo, Integration Specifications, and Configurations from Tyler Technologies</td> <td>1st Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Review with Judiciary for Applicable Laws and Verbiage to be Included on the Online Jury Portal</td> <td>2nd Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Highlight and Promote Enhanced Online Jury Services on the Website and Forms</td> <td>3rd Qtr. FY 2023</td> <td></td> </tr> <tr> <td>Implement into Business Practices</td> <td>3rd Qtr. FY 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Target	Status	Receive Demo, Integration Specifications, and Configurations from Tyler Technologies	1 st Qtr. FY 2023		Review with Judiciary for Applicable Laws and Verbiage to be Included on the Online Jury Portal	2 nd Qtr. FY 2023		Highlight and Promote Enhanced Online Jury Services on the Website and Forms	3 rd Qtr. FY 2023		Implement into Business Practices	3 rd Qtr. FY 2023	
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Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target	
IT	System Availability	File server availability	100%	99%	99%	99%	
IT		Network uptime	99.88%	99%	99%	99%	
IT		Website availability	99.81%	99%	99%	99%	
IT	Technology	Email Phishing/Snag Rate	3%	3%	2%	2%	
IT		Governance Projects Schedule (Planned vs. Actual)	New Measure in FY 2023				75%
IT		Governance Projects Budget (Planned vs. Actual)	New Measure in FY 2023				80%
Library		Circulation of Technology (Chromebooks & hotspots)	New Measure in FY 2022			1,800	1,800
OSI		Datasets or Interactive Web Maps Published	6	5	5	5	
OSI		Open Data Portal Users	10,453	18,347	18,000	18,000	
Parks		% of online registrations	42%	9%			
Parks		Total website sessions (naturallyfun.org)	323,282	158,620	325,000	315,000	
CLA		Social Media	Increase YouTube views to reach 2.7M views per year	3,678,224	2,389,062	3,000,000	2,700,000
CLA			Increase Social Media Followers – FaceBook, Instagram, and Twitter	12%	7%	25%	10%
CLA	Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances)		New Measure in FY 2023				5%
CLA	Ask Arlington App Downloads – based on percent of population		1%	0.32%	1%	1%	
CLA	Ask Arlington App Satisfaction – Number of 5-star ratings		336	337	500	200	
CLA	Number of Spanish Posts		New Measure in FY 2022			1,500	1,800
CLA	Growth of Spanish FB page		New Measure in FY 2022			7,500	7,500
CLA	Views of Spanish videos		New Measure in FY 2022			200,000	200,000
Parks	Total impressions (APRD main Twitter/FB profiles) in millions		7.18	7	7	7	

Support Youth and Families																							
Goal 1: Partner with Local Organizations to Educate and Mentor																							
Objective 1: Strengthen Education and Enrichment Programs																							
Project		Performance Measure(s)	Department(s)																				
SYF 1.1.1	AISD Natatorium Partnership	<ul style="list-style-type: none"> Percent of Classes Filled Customers Served Overall Satisfaction with Programs and Facilities 	Parks & Recreation																				
<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 style="text-align: center;">AISD Quarterly Update</p> <table border="1"> <caption>AISD Quarterly Update Data</caption> <thead> <tr> <th>Quarter</th> <th>Gate Count</th> <th>Scans</th> <th>Revenue</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~100</td> <td>~100</td> <td>~100</td> </tr> <tr> <td>2nd Qtr</td> <td>~100</td> <td>~100</td> <td>~100</td> </tr> <tr> <td>3rd Qtr</td> <td>~100</td> <td>~100</td> <td>~100</td> </tr> <tr> <td>4th Qtr</td> <td>~100</td> <td>~100</td> <td>~100</td> </tr> </tbody> </table>		Quarter	Gate Count	Scans	Revenue	1st Qtr	~100	~100	~100	2nd Qtr	~100	~100	~100	3rd Qtr	~100	~100	~100	4th Qtr	~100	~100	~100
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Project		Performance Measure(s)	Department(s)										
SYF 1.1.2	Enhance Tutoring and Homework Help Services	Number of 1:1 Sessions	Library										
<p><u>Summary:</u></p> <p>Post pandemic has brought many added challenges for our youth. One of the challenges children are facing is the school year learning slide. The Library team will be supporting young students during this critical time to combat the school year slide by offering after-school one-on-one tutoring. This program will offer homework help year-round for all youth but especially students who are behind academically or at risk due to their home environment or don't have the technology or connectivity necessary to succeed.</p> <p>The homework help service program will have 15 tutors available to help students on one-to-one bases with math, reading, and other subjects. This service will be offered at the Downtown, Southeast, East, and Northeast library locations Monday thru Thursday from 3:30-7:30 p.m.</p> <p>*This program is contingent upon receiving funding</p>		<p style="text-align: center;">1:1 Homework Help Sessions</p> <table border="1"> <caption>1:1 Homework Help Sessions Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Sessions</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td></td> </tr> <tr> <td>4th Qtr</td> <td></td> </tr> </tbody> </table>		Quarter	Number of Sessions	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
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Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools																		
Project		Performance Measure(s)	Department(s)															
SYF 1.2.1	Arlington Urban Design Center (AUDC)	Number of Projects Completed	Office of Strategic Initiatives															
<p><u>Summary:</u></p> <p>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 460 projects and has employed 62 interns. OSI anticipates completing an average of 6 projects per quarter.</p>		<p style="text-align: center;">AUDC Projects Completed</p> <table border="1"> <caption>AUDC Projects Completed Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>6</td> <td>6</td> </tr> <tr> <td>2nd Qtr</td> <td>6</td> <td>6</td> </tr> <tr> <td>3rd Qtr</td> <td>6</td> <td>6</td> </tr> <tr> <td>4th Qtr</td> <td>6</td> <td>6</td> </tr> </tbody> </table>		Quarter	Target	Actual	1st Qtr	6	6	2nd Qtr	6	6	3rd Qtr	6	6	4th Qtr	6	6
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Objective 2: Implement Support Systems																		
Project		Performance Measure(s)	Department(s)															
SYF 2.1.1	City Support of Non-profit Response to COVID-19 with CARES Funding	Persons Served and Grant Expenditures by Program	Grants Management															
<p><u>Summary:</u></p> <p>The City will track the progress of CDBG CARES Act funds for each non-profit to determine the number of clients served by type of service, demographics of persons served, and expenditure rates.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>CARES Act CDBG Agreements Signed with Local Non-profits</td> <td>May 2022 – July 2022</td> <td>Complete</td> </tr> <tr> <td>Quarterly Reporting of Persons Served and Demographics</td> <td>Quarterly starting Oct. 2022</td> <td></td> </tr> <tr> <td>Quarterly Reporting of Expenditures</td> <td>Quarterly starting Oct. 2022</td> <td></td> </tr> <tr> <td>Annual Reporting in CAPER</td> <td>Sept. 2022</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	CARES Act CDBG Agreements Signed with Local Non-profits	May 2022 – July 2022	Complete	Quarterly Reporting of Persons Served and Demographics	Quarterly starting Oct. 2022		Quarterly Reporting of Expenditures	Quarterly starting Oct. 2022		Annual Reporting in CAPER	Sept. 2022	
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Goal 2: Create an Environment that Enables our Residents to Flourish and Grow			
Objective 2: Implement Support Systems			
Project		Performance Measure(s)	Department(s)
SYF 2.1.2	Family Self-Sufficiency Program	Increase the Number of Participating Families in the Family Self-Sufficiency Program	Housing
<p><u>Summary:</u></p> <p>The Family Self-Sufficiency (FSS) Program is a voluntary component of the Housing Authority's Housing Choice Voucher (HCV) program.</p> <p>Households or individual who enroll in the FSS program have five years to achieve goals they establish while working alongside a case manager. Their goals are unique to themselves, but often relate to savings, education, credit score and employment. HUD mandates two goals, being off welfare and being employed full time to graduate.</p> <p>Participants in FSS enter into a contract of participation for five years but can graduate early if they've achieved their goals. When they enter the FSS program, staff takes a snapshot of their income as a baseline. As they progress through their contract of participation, if their income increases, as with all HCV participants, their share of rent also increases. Participants pay 30% of their income toward rent, and the housing voucher pays the balance. As the housing authority's portion of rent is reduced, that savings in rent is put in an escrow account to be held for the FSS participant until they graduate. If they graduate from the program, they balance in the escrow account is given to the FSS graduate with no restrictions on its use (however they are given guidance about paying off debt, increasing savings accounts, and other smart decisions related to the funds).</p> <p>The FSS program has been largely underutilized and is being revamped in advance of establishing new enrollment goals for FY 2023.</p> <p>Housing's goal is to enroll 6 new FSS participants each quarter in FY 2023.</p>			

Support Youth and Families															
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Objective 2: Implement Support Systems															
Project		Performance Measure(s)	Department(s)												
SYF 2.1.3	Improve Implementation of Cold Weather Shelter Activation Plan	Increased Efficiency in Communication Regarding Activation and Amongst Service Providers	Grants Management												
<p><u>Summary:</u></p> <p>During seasons of inclement weather and other pertinent events, Un-housed clients and emergency service providers require a more efficient mechanism to communicate, share relevant updates and emergency alerts. City staff will work with local shelters to improve the implementation of the Arlington Cold Weather Activation Plan.</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>City will Convene Initial Meeting with Shelters to Discuss Implementation Plan for Upcoming Year</td> <td>Oct. 2022</td> <td></td> </tr> <tr> <td>Convene Monthly to Discuss any Barriers or Best Practices</td> <td>June 2023</td> <td></td> </tr> <tr> <td>Track and Report Metrics of Unhoused Clients that 1) Utilized Shelter Services During Emergency Activations, and 2) Were Placed in Permanent Housing</td> <td>Mar. 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	City will Convene Initial Meeting with Shelters to Discuss Implementation Plan for Upcoming Year	Oct. 2022		Convene Monthly to Discuss any Barriers or Best Practices	June 2023		Track and Report Metrics of Unhoused Clients that 1) Utilized Shelter Services During Emergency Activations, and 2) Were Placed in Permanent Housing	Mar. 2023	
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Library	Satisfaction Ratings	Citizen satisfaction with overall library services	96%	99%	95%	95%	
Library		Overall Library facility satisfaction rating (excellent)	88%	73%	80%	80%	
Library		Overall satisfaction rating (excellent) for homebound clients	New Measure in FY 2023				80%
Library	Library Usage	Visits per capita	1.5	1.5	3.5	3.5	
Library		Percent of total registered borrowers with account activity in the last 12 months	32%	46%	40%	45%	
Library		Number of registered users for the homebound library services	New Measure in FY 2023				25
Library	Library Materials	Library materials per capita [reported quarterly]	1.4	1.6	1.8	1.8	
Library		Circulation per capita	5.4	4.3	5.5	5.5	
Library		Circulation of Digital materials	405,972	258,663	262,500	270,375	
Library		Circulation of Physical materials	1,817,747	1,303,545	1,850,000	1,850,000	
Library		Circulation of materials for homebound clients	New Measure in FY 2023				1,250
Fire	Mentoring	AISD Fire Academy Completion Rates		76%	94%	94%	
Library		Number of 1:1 tutoring sessions	New Measure in FY 2023				1,000
OSI		Number of Arlington Urban Design Center Projects Completed	24	26	24	24	
Police		Police Explorer Members	24	208	23	12	
Police		New Police Athletic League (PAL) Participants		462	120	120	
Police		Hometown Recruiting Students Enrolled in AISD	16	13	13	25	
Police		Hometown Recruiting Students Enrolled in UTA	6	9	9	6	
Police		Hometown Recruiting Students Enrolled in TCC	31	21	21	11	

Culture/Recreation/Education																																																			
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community																																																			
Objective 1: Develop and Implement Programming Based on the Needs of the Community																																																			
Project		Performance Measure(s)	Department(s)																																																
Core CRE 1.1.1	Camp DREAM	<ul style="list-style-type: none"> Number of Participants Customer Surveys Revenue Generation to Maintain the Program 	Parks & Recreation																																																
<p><u>Summary:</u></p> <p>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.</p> <p>There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. Parks and Recreation collaborates with AISD’s Office of Student Development and Support Services (SDSS) to identify children who are in transition and without Camp Dream likely remain alone during the summer workday. Applications are collected at EAST Library and Recreation Center and through the SDSS liaison.</p>		<p style="text-align: center;">Camp DREAM Participants</p> <table border="1"> <caption>Camp DREAM Participants Data</caption> <thead> <tr> <th>Week</th> <th>2020</th> <th>2021</th> <th>2022</th> </tr> </thead> <tbody> <tr><td>Week 1</td><td>9</td><td>38</td><td>49</td></tr> <tr><td>Week 2</td><td>12</td><td>39</td><td>54</td></tr> <tr><td>Week 3</td><td>18</td><td>37</td><td>57</td></tr> <tr><td>Week 4</td><td>23</td><td>37</td><td>61</td></tr> <tr><td>Week 5</td><td>25</td><td>37</td><td>63</td></tr> <tr><td>Week 6</td><td>28</td><td>39</td><td>-</td></tr> <tr><td>Week 7</td><td>27</td><td>42</td><td>-</td></tr> <tr><td>Week 8</td><td>31</td><td>43</td><td>-</td></tr> <tr><td>Week 9</td><td>23</td><td>44</td><td>-</td></tr> <tr><td>Week 10</td><td>28</td><td>45</td><td>-</td></tr> <tr><td>Week 11</td><td>28</td><td>45</td><td>-</td></tr> </tbody> </table>		Week	2020	2021	2022	Week 1	9	38	49	Week 2	12	39	54	Week 3	18	37	57	Week 4	23	37	61	Week 5	25	37	63	Week 6	28	39	-	Week 7	27	42	-	Week 8	31	43	-	Week 9	23	44	-	Week 10	28	45	-	Week 11	28	45	-
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Project		Performance Measure(s)	Department(s)																																													
Core CRE 1.1.2	The Beacon	<ul style="list-style-type: none"> Number of Participants Customer Surveys Revenue Generation to Maintain the Program 	Parks & Recreation																																													
<p><u>Summary:</u></p> <p>The Beacon is a new facility in Southeast Arlington. FY 2021 will be the first full year of operation for The Beacon. The facility will provide an opportunity for considerable expansion to the already high level of center programming offered by the Parks and Recreation Department. The Beacon will offer private rentals and a variety of year-round programs such as fitness classes, league play, party services, summer camp, after school activities, and fine arts classes.</p>		<p style="text-align: center;">The Beacon Quarterly Update</p> <table border="1"> <caption>The Beacon Quarterly Update Data</caption> <thead> <tr> <th>Quarter</th> <th>Year</th> <th>Gate Count</th> <th>Scans</th> <th>Revenue</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>FY22</td> <td>~35,000</td> <td>~25,000</td> <td>~145,000</td> </tr> <tr> <td>1st Qtr</td> <td>FY23</td> <td>~35,000</td> <td>~25,000</td> <td>~175,000</td> </tr> <tr> <td>2nd Qtr</td> <td>FY22</td> <td>~35,000</td> <td>~25,000</td> <td>~175,000</td> </tr> <tr> <td>2nd Qtr</td> <td>FY23</td> <td>~35,000</td> <td>~25,000</td> <td>~175,000</td> </tr> <tr> <td>3rd Qtr</td> <td>FY22</td> <td>~55,000</td> <td>~30,000</td> <td>~200,000</td> </tr> <tr> <td>3rd Qtr</td> <td>FY23</td> <td>~55,000</td> <td>~30,000</td> <td>~200,000</td> </tr> <tr> <td>4th Qtr</td> <td>FY22</td> <td>~55,000</td> <td>~30,000</td> <td>~200,000</td> </tr> <tr> <td>4th Qtr</td> <td>FY23</td> <td>~55,000</td> <td>~30,000</td> <td>~200,000</td> </tr> </tbody> </table>		Quarter	Year	Gate Count	Scans	Revenue	1st Qtr	FY22	~35,000	~25,000	~145,000	1st Qtr	FY23	~35,000	~25,000	~175,000	2nd Qtr	FY22	~35,000	~25,000	~175,000	2nd Qtr	FY23	~35,000	~25,000	~175,000	3rd Qtr	FY22	~55,000	~30,000	~200,000	3rd Qtr	FY23	~55,000	~30,000	~200,000	4th Qtr	FY22	~55,000	~30,000	~200,000	4th Qtr	FY23	~55,000	~30,000	~200,000
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Project		Performance Measure(s)	Department(s)																																				
Core CRE 1.1.3	The EAST Library and Recreation Center	<ul style="list-style-type: none"> • Number of Participants • Customer Surveys • Revenue Generation to Maintain the Program 	Parks & Recreation																																				
<p><u>Summary:</u></p> <p>The EAST is a new facility in East Arlington. FY 2021 will be the first full year of operation for EAST. The facility will provide an opportunity for considerable expansion to the already high level of center programming offered by the Parks and Recreation Department. The EAST is a unique facility because it is the only center in the system with an indoor pool and a partnership with Library services. It will offer private rentals and a variety of year-round programs such as fitness classes, party services, summer camp, after school activities, fine arts classes, and a full range of aquatics programming.</p>		<p style="text-align: center;">EAST Quarterly Update</p> <table border="1"> <caption>EAST Quarterly Update Data</caption> <thead> <tr> <th>Quarter</th> <th>Gate Count</th> <th>Scans</th> <th>Revenue</th> </tr> </thead> <tbody> <tr> <td>1st Qtr FY22</td> <td>~45,000</td> <td>~15,000</td> <td>~110,000</td> </tr> <tr> <td>1st Qtr FY23</td> <td>~35,000</td> <td>~15,000</td> <td>~130,000</td> </tr> <tr> <td>2nd Qtr FY22</td> <td>~35,000</td> <td>~15,000</td> <td>~130,000</td> </tr> <tr> <td>2nd Qtr FY23</td> <td>~60,000</td> <td>~20,000</td> <td>~180,000</td> </tr> <tr> <td>3rd Qtr FY22</td> <td>~60,000</td> <td>~20,000</td> <td>~180,000</td> </tr> <tr> <td>3rd Qtr FY23</td> <td>~60,000</td> <td>~20,000</td> <td>~180,000</td> </tr> <tr> <td>4th Qtr FY22</td> <td>~60,000</td> <td>~20,000</td> <td>~180,000</td> </tr> <tr> <td>4th Qtr FY23</td> <td>~60,000</td> <td>~20,000</td> <td>~180,000</td> </tr> </tbody> </table>		Quarter	Gate Count	Scans	Revenue	1st Qtr FY22	~45,000	~15,000	~110,000	1st Qtr FY23	~35,000	~15,000	~130,000	2nd Qtr FY22	~35,000	~15,000	~130,000	2nd Qtr FY23	~60,000	~20,000	~180,000	3rd Qtr FY22	~60,000	~20,000	~180,000	3rd Qtr FY23	~60,000	~20,000	~180,000	4th Qtr FY22	~60,000	~20,000	~180,000	4th Qtr FY23	~60,000	~20,000	~180,000
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Core CRE 1.1.4	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 	Asset Management and Parks & Recreation																																							
<p><u>Summary:</u></p> <p>In a special election on May 6, 2017, Arlington voters approved obligation bonds to build an Active Adult Center. This new facility for residents 50 years of age and older will be located on the southwest corner of the Pierce Burch Water Treatment site on Green Oaks Boulevard between W. Arkansas Lane and W. Pioneer Parkway.</p> <p>In April 2019, the City investigated alternative construction delivery methods for the project. A determination was made to proceed with a Request for Qualifications (RFQ) for a Construction Manager at Risk. However, with the onset of the COVID-19 pandemic, this RFQ was ultimately canceled.</p> <p>In July 2019, the City issued an RFQ for Architectural/Engineering firms to design the new facility. Parkhill, Scott, and Cooper were selected as the A/E firm for the project and began verification of the project program.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Jan. 2019</td> <td>Jan. 2019</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>July 2019</td> <td>July 2019</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>July 2019</td> <td>July 2019</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Oct. 2019</td> <td>Dec. 2019</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Dec. 2019</td> <td>Mar. 2020</td> </tr> <tr> <td>CMAR Approved Delivery Method to Council</td> <td>Fall 2021</td> <td>Jan. 2020</td> </tr> <tr> <td>Finalize Construction Documents</td> <td>Fall 2022</td> <td></td> </tr> <tr> <td>Permit Process</td> <td>Fall 2022</td> <td></td> </tr> <tr> <td>Guaranteed Maximum Price to Council</td> <td>Fall 2022</td> <td></td> </tr> <tr> <td>Construction begins</td> <td>Winter 2022</td> <td></td> </tr> <tr> <td>Finalize Selection of Furniture and Equipment</td> <td>Fall 2023</td> <td></td> </tr> <tr> <td>Construction Complete</td> <td>Winter 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019	Architect/Engineer RFQ	July 2019	July 2019	Architect/Engineer RFQ	July 2019	July 2019	Architect/Engineer Selection Process	Oct. 2019	Dec. 2019	Council Approval of Architect Contract	Dec. 2019	Mar. 2020	CMAR Approved Delivery Method to Council	Fall 2021	Jan. 2020	Finalize Construction Documents	Fall 2022		Permit Process	Fall 2022		Guaranteed Maximum Price to Council	Fall 2022		Construction begins	Winter 2022		Finalize Selection of Furniture and Equipment	Fall 2023		Construction Complete	Winter 2024	
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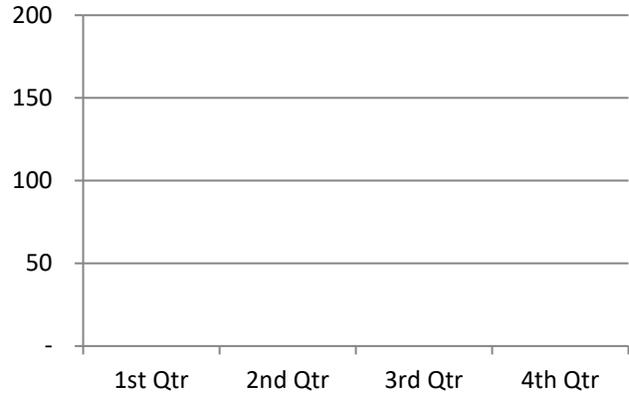
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Project		Performance Measure(s)	Department(s)												
Core CRE 1.1.5	Implement Library Three-Year Strategic Plan	Citizen Satisfaction with Overall Library Services	Library												
<p><u>Summary:</u></p> <p>This business plan item has been extended from FY 2022 due to unforeseen delays during the feedback gathering phase. The Strategic Plan is designed to position the Library as a relevant public service organization incorporating services and programs to improve the quality of life of Arlington residents and library users for the next three years.</p> <p>A comprehensive approach and communication strategies will inform and involve all levels of the library team to support a unified direction and gain the support of the guiding initiatives outlined in the new plan. The Library will utilize various channels to brand and communicate the new strategic plan to elevate the Library’s presence and visibility to the community. The strategic plan goals aim to create places and experiences for our users and make meaningful connections through engagement and partnerships in our community.</p>		<p style="text-align: center;">Library Services Overall Rating Citizen Satisfaction Survey</p> <table border="1"> <caption>Library Services Overall Rating Citizen Satisfaction Survey Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Rating (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2019</td> <td>92%</td> </tr> <tr> <td>FY 2020</td> <td>96%</td> </tr> <tr> <td>FY 2021</td> <td>99%</td> </tr> <tr> <td>FY 2022</td> <td>95%</td> </tr> <tr> <td>FY 2023</td> <td>-</td> </tr> </tbody> </table>		Fiscal Year	Rating (%)	FY 2019	92%	FY 2020	96%	FY 2021	99%	FY 2022	95%	FY 2023	-
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Objective 1: Develop and Implement Programming Based on the Needs of the Community			
Project		Performance Measure(s)	Department(s)
Core CRE 1.1.6	Pilot Homebound Library Services	<ul style="list-style-type: none"> Number of Participants Number of Materials Circulated Number of Participants Who are "Very Satisfied" with the Service 	Library
<p><u>Summary:</u></p> <p>The Library is working to develop a pilot program to provide services to our homebound patrons who cannot come in person for library services due to mobility issues or transportation issues, including temporary health issues impairing mobility. Though the Arlington Public Library offers a variety of online resources for the community including e-content, not all residents have the technology or the knowledge to access these resources. While providing access to materials is a big need, creating opportunities for social interaction is a critical component. Recent studies on cognitive health suggest that keeping the mind active and connecting socially helps with daily living for seniors. This program would help on both fronts by offering these homebound seniors the chance for social interaction and access to library materials.</p> <p>The recent effects of a nearly two-year lockdown due to pandemic has amplified the overwhelming impacts of feelings of depression, isolation, and fear among senior and homebound populations. The Library seeks to mitigate this effect in a small way by providing opportunities for social interaction with people and resources. By connecting with this underserved, homebound population, we hope to bridge the gap and provide engaging opportunities for these participants to expand their social networks and connections.</p> <p>Depending on funding we will launch a pilot program to provide services to homebound:</p> <ul style="list-style-type: none"> Two locations staffed by volunteers with grant funded staff promoting and recruiting volunteers and participants (TSLAC, one year) Citywide service using contract employees to canvass the city to reach homebound residents where they are. Four contract workers will visit doctors' offices, senior centers, senior-living facilities, and homes to provide information about homebound delivery and get residents signed up for the service. A fifth contractor will coordinate all contractor activities and ensure efficient and effective marketing. Additionally, 		<div style="text-align: center;"> <h3>Homebound Participants</h3> </div> <div style="text-align: center;"> <h3>Homebound Items Circulated</h3> </div>	

Appendix – FY 2023 Business Plan

we will hire two part-time couriers, who will provide services directly to homebound residents. The couriers will deliver books and other library materials to residents' homes, pick up items to return, and provide information to as needed, including information on assistive technologies such as Talking Books and technological assistance for digital content access. Upon completion of the pilot period, Library staff will analyze output and outcome data, including anecdotal evidence and survey responses to determine how best to continue the program (ARFA, 21 months).

Service Survey Response (Excellent)



Appendix – FY 2023 Business Plan

Culture/Recreation/Education Scorecard						
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Parks	Citizen Survey	Citizen satisfaction with quality of parks and recreation programs and classes	79%	83%	84%	90%
Parks		Quality of programs and services	96%	99%	95%	95%
Parks		Quality of facilities	91%	98%	95%	95%
Parks	Program Participation	Participation in programs and classes	111,099	204,078	150,000	150,000
Parks		Camp Participation	1,620	4,161	5,000	5,000
Parks		Swim Lesson Participation	1,032	3,208	2,000	3,500
Parks		Outdoor Pool Admissions	50,180	92,072	100,000	100,000
Parks		Rounds of golf played	110,138	130,478	123,000	123,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	10,598	12,504	14,500	14,500
Parks		Number of unplayable golf days (Mon-Thurs)	57	57	33	33
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	26	31	25	25
Parks		Recreation Memberships Sold – Gold Package	New Measure in FY 2022		9,800	10,000
Parks		Recreation Memberships Sold – Green Package	New Measure in FY 2022		15,000	15,500
Parks	Recreation Memberships Sold – Blue Package	New Measure in FY 2022		7,000	8,000	

Financial/Economic Development															
Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council															
Objective 1: Comply with all Financial Regulations and Policies															
Project		Performance Measure(s)	Department(s)												
Core FED 1.1.1	Procurement Policy Update		Finance												
<p><u>Summary:</u></p> <p>The City’s Procurement Policy governs the procurement activities of the City of Arlington. All procurement activities for the City shall be administered in accordance with the provisions of this policy, with the intent to promote open and fair conduct in all aspects of the procurement process.</p> <p>Updates will include new statute language, RFP threshold permission, MWBE policy requirements, Workday updates and vertical construction.</p>		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Completion</th> <th>Actual Completed</th> </tr> </thead> <tbody> <tr> <td>Present draft to CAO for review</td> <td></td> <td></td> </tr> <tr> <td>Present resolution for City Council approval</td> <td></td> <td></td> </tr> <tr> <td>Train departments on updates and changes</td> <td></td> <td></td> </tr> </tbody> </table>		Milestones	Estimated Completion	Actual Completed	Present draft to CAO for review			Present resolution for City Council approval			Train departments on updates and changes		
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Objective 2: Organize to Improve Operational Efficiency							
Project		Performance Measure(s)	Department(s)				
Core FED 1.2.1	Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet in FY 2023	Water Utilities				
<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 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 2023 Total</td> <td>30,000</td> </tr> </tbody> </table>		Category	Linear Feet	FY 2023 Total	30,000
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Project		Performance Measure(s)	Department(s)																																																		
Core FED 1.2.2	Open Records Requests/ Intergovernmental Agency Requests	<ul style="list-style-type: none"> Number of Open Records Requests Number of Intergovernmental Agency Requests 	Police																																																		
<p><u>Summary:</u></p> <p>The Records Services division serves as the repository for the official records that document the activity of the Police Department. The Texas Public Information Act is a state law that gives a person the right to submit a written request for any record related to official city business. Records may include but are not limited to criminal offense reports, crash reports, 911 calls for service, photos, and audio/visual (A/V) recordings.</p> <p>The division handles both ORR (Open Record Requests) from the public and IRR (Interagency Record Requests) from other law enforcement agencies or segments of the criminal justice system. A large majority of ORRs are submitted by data mining companies, such as LexisNexis, usually requesting crash reports and related documents.</p> <p>The Records Services division must provide a response to the requestor within 10 business days regarding the status of a request, including if it was submitted to the Attorney General to rule whether the information is exempt from disclosure. Records for pending cases and those containing certain protected information are not released. Other records may be partially released with some information redacted.</p> <p>Redactions to A/V material, including body worn camera (BWC) and dash cam video footage and 911 audio, are extremely labor and time intensive. Each minute of BWC video footage takes approximately 10 minutes to redact. Records Services works closely with the City Attorney Office Police Legal Advisor to ensure all records responsive to a request are released and certain information is redacted as required.</p>		<p>Number of Open Record Requests</p> <table border="1"> <thead> <tr> <th>Year</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> </tr> </thead> <tbody> <tr> <td>FY 2020</td> <td>1,550</td> <td>1,500</td> <td>1,150</td> <td>1,300</td> </tr> <tr> <td>FY 2021</td> <td>1,180</td> <td>1,280</td> <td>1,450</td> <td>1,380</td> </tr> <tr> <td>FY 2022</td> <td>1,780</td> <td>2,050</td> <td>2,180</td> <td>-</td> </tr> <tr> <td>FY 2023</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p>Number of Interagency Record Requests</p> <table border="1"> <thead> <tr> <th>Year</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> </tr> </thead> <tbody> <tr> <td>FY 2020</td> <td>1,200</td> <td>880</td> <td>1,150</td> <td>1,280</td> </tr> <tr> <td>FY 2021</td> <td>1,250</td> <td>1,180</td> <td>1,500</td> <td>1,420</td> </tr> <tr> <td>FY 2022</td> <td>1,180</td> <td>1,280</td> <td>1,220</td> <td>-</td> </tr> <tr> <td>FY 2023</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY 2020	1,550	1,500	1,150	1,300	FY 2021	1,180	1,280	1,450	1,380	FY 2022	1,780	2,050	2,180	-	FY 2023	-	-	-	-	Year	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY 2020	1,200	880	1,150	1,280	FY 2021	1,250	1,180	1,500	1,420	FY 2022	1,180	1,280	1,220	-	FY 2023	-	-	-	-
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Project		Performance Measure(s)	Department(s)															
Core FED 1.2.3	(IAS) Building Certification	Project Completion	Planning & Development Services															
<p><u>Summary:</u></p> <p>The International Accreditation Services (IAS) is a robust process and examines many aspects of doing business which include budgeting, training, certifications, transportation, communication, code-adoption and enforcement process, inspections, plan reviews, permitting, hiring, training employees, interdepartmental coordination, and training contractors on department requirements. The International Accreditation Services examines each process and allows jurisdictions to identify operational inefficiencies, misalignments, and inadvertent redundancies.</p> <p>Currently only three other cities within Texas are IAS Accredited: McKinney, Plano, and San Antonio. This accreditation will emphasize the technical knowledge, commitment to the citizens and development community by highlighting dedication to innovation and customer service within an organization. The accreditation of the Building Inspection Division would build on existing accreditations already achieved by other City departments. These accreditations are a valuable tool when attracting new businesses and retaining existing businesses.</p> <p>Furthermore, by achieving accreditation for the building department, this would allow us the opportunity to better the City's ISO Building Code Evaluation Grading System (BCEGS) scores. The scores rate a building department on their effectiveness in implementing the adopted codes for both commercial and residential structures.</p>		<table border="1"> <thead> <tr> <th>Milestones</th> <th>Estimated Completion</th> <th>Actual Completed</th> </tr> </thead> <tbody> <tr> <td>Sign Commitment with IAS to Start the Process</td> <td>Jan. 2023</td> <td></td> </tr> <tr> <td>Process for Review (Estimated Six Months)</td> <td>Aug. 2023</td> <td></td> </tr> <tr> <td>Address Comments/Issues Identified</td> <td>Sept. 2023</td> <td></td> </tr> <tr> <td>Anticipated IAS Accreditation</td> <td>Oct. 2023</td> <td></td> </tr> </tbody> </table>		Milestones	Estimated Completion	Actual Completed	Sign Commitment with IAS to Start the Process	Jan. 2023		Process for Review (Estimated Six Months)	Aug. 2023		Address Comments/Issues Identified	Sept. 2023		Anticipated IAS Accreditation	Oct. 2023	
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Objective 3: Seek New or Alternative Funding Sources																								
Project		Performance Measure(s)	Department(s)																					
Core FED 1.1.1	Workers' Compensation Network Analysis	Completed Analysis	Human Resources																					
<p><u>Summary:</u></p> <p>The City may be able to recognize cost savings by establishing its own workers' compensation network in accordance with Texas Labor Code allows a political subdivision to either enter interlocal agreements with other political subdivisions to establish or join workers' compensation networks, by directly contracting with health care providers. The potential exists for overall reduced costs due to better utilization statistics and better control over medical expenses.</p> <p>Directly contracting with health care providers to develop a City-specific network is not a cost-effective option. Currently investigating options to join an existing network. Developing estimates for cost to join and implement a WC network, as well as ongoing costs to maintain that network. Then a cost/benefit analysis will be prepared.</p> <p>WC Network implementation cost submitted for budget consideration for FY 2023. No further action to be taken without budget approval.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Assess Available Options</td> <td>1st Qtr. FY 2021</td> <td>Completed</td> </tr> <tr> <td>Review TDI 2020 Network Report Scorecard for Existing Network Performance</td> <td>1st Qtr. FY 2021</td> <td>Completed</td> </tr> <tr> <td>Review of Existing Claim Data Against Current Vendors Networks</td> <td>1st Qtr. FY 2021</td> <td>Completed</td> </tr> <tr> <td>Conduct Cost/Benefit Analysis</td> <td>2nd Qtr. FY 2021</td> <td>Completed</td> </tr> <tr> <td>Request Approval for WC Network Implementation Cost</td> <td>2nd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Evaluate Next Steps</td> <td>4th Qtr. FY 2022</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Assess Available Options	1 st Qtr. FY 2021	Completed	Review TDI 2020 Network Report Scorecard for Existing Network Performance	1 st Qtr. FY 2021	Completed	Review of Existing Claim Data Against Current Vendors Networks	1 st Qtr. FY 2021	Completed	Conduct Cost/Benefit Analysis	2 nd Qtr. FY 2021	Completed	Request Approval for WC Network Implementation Cost	2 nd Qtr. FY 2022	In Progress	Evaluate Next Steps	4 th Qtr. FY 2022	
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Conduct Cost/Benefit Analysis	2 nd Qtr. FY 2021	Completed																						
Request Approval for WC Network Implementation Cost	2 nd Qtr. FY 2022	In Progress																						
Evaluate Next Steps	4 th Qtr. FY 2022																							

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Project		Performance Measure(s)	Department(s)																		
Core FED 1.3.2	Homeplate Restaurant and Banquet Facility at Texas Ranger Golf Club	<ul style="list-style-type: none"> Percent Cost Recovery Gross Revenue Generated 	Parks & Recreation																		
<p><u>Summary:</u></p> <p>Home Plate opened to the public March 8, 2021. FY 2023 will be the facilities second full year in operation. Goals include overcoming operational hurdles, mitigating inflationary pressures, and focusing on sustained growth</p>		<table border="1"> <thead> <tr> <th colspan="3">Performance</th> </tr> <tr> <th></th> <th>Gross Revenue</th> <th>% Cost Recovery</th> </tr> </thead> <tbody> <tr> <td>1st Qtr.</td> <td></td> <td></td> </tr> <tr> <td>2nd Qtr.</td> <td></td> <td></td> </tr> <tr> <td>3rd Qtr.</td> <td></td> <td></td> </tr> <tr> <td>4th Qtr.</td> <td></td> <td></td> </tr> </tbody> </table>		Performance				Gross Revenue	% Cost Recovery	1 st Qtr.			2 nd Qtr.			3 rd Qtr.			4 th Qtr.		
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Core FED 1.3.3	Legislative Consultants and Legislative Agendas		Communication & Legislative Affairs																														
<p><u>Summary:</u></p> <p>The Office of Intergovernmental Relations (IGR) is responsible for advocating on behalf of the City and City Council to other governmental entities. The City of Arlington hires state and federal legislative consultants to help advocate and represent the City at the State and National Capitols. These advocates help to maximize the work that the City does by providing expertise on legislative priorities and a direct contact to legislators. Every two years, the City of Arlington evaluates these contracts for renewal or procurement.</p> <p>The IGR division is primarily responsible for developing state and federal legislative agendas, and monitoring legislation and activities.</p> <p>In coordination with City departments, IGR staff:</p> <ul style="list-style-type: none"> • develops and implements legislative strategies to protect the City's interests and advance the City's legislative agendas; • identifies and reviews legislation and regulatory initiatives to determine the impact to the City; and, • involves Arlington's legislative and congressional delegations in issues that impact the City. 		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Evaluate State Legislative consultant</td> <td>4th Qtr. FY 2023</td> <td>0%</td> </tr> <tr> <td>Contract with State Legislative Consultant</td> <td>1st Qtr. FY 2024</td> <td>0%</td> </tr> <tr> <td>Evaluate Federal Legislative Consultant and Open RFQ</td> <td>3rd Qtr. FY 2023</td> <td>100%</td> </tr> <tr> <td>Review RFQ Applicants and Present Potential Candidates to Council</td> <td>3rd Qtr. FY 2023</td> <td>0%</td> </tr> <tr> <td>Contract with Federal Legislative Consultant</td> <td>1st Qtr. FY 2024</td> <td>0%</td> </tr> <tr> <td>2023-2024 State and Federal Legislative Agendas Kickoff</td> <td>3rd Qtr. FY 2022</td> <td>0%</td> </tr> <tr> <td>Finalize Legislative Agendas and Report to Council Committee</td> <td>4th Qtr. FY 2022</td> <td>0%</td> </tr> <tr> <td>Council Action</td> <td>1st Qtr. FY 2023</td> <td>0%</td> </tr> <tr> <td>Meet with Delegation to Present Legislative Agendas</td> <td>1st Qtr. FY 2023</td> <td>0%</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Evaluate State Legislative consultant	4 th Qtr. FY 2023	0%	Contract with State Legislative Consultant	1 st Qtr. FY 2024	0%	Evaluate Federal Legislative Consultant and Open RFQ	3 rd Qtr. FY 2023	100%	Review RFQ Applicants and Present Potential Candidates to Council	3 rd Qtr. FY 2023	0%	Contract with Federal Legislative Consultant	1 st Qtr. FY 2024	0%	2023-2024 State and Federal Legislative Agendas Kickoff	3 rd Qtr. FY 2022	0%	Finalize Legislative Agendas and Report to Council Committee	4 th Qtr. FY 2022	0%	Council Action	1 st Qtr. FY 2023	0%	Meet with Delegation to Present Legislative Agendas	1 st Qtr. FY 2023	0%
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Core FED 2.1.1	Organizational Succession Planning	Phase III: Expansion of Implementation FY 2022	Human Resources																																				
<p><u>Summary:</u></p> <p>Succession planning is one of the most important HR strategic processes. It identifies key roles and mapping out ways to ensure the city has the right people with the right skills, capabilities, and experiences, in the right place at the right time. The FY 2020 plan was to establish and implement a city-wide succession plan. However, as the team worked through the process, it was determined that a city-wide launch was not the best rollout of the program as there were too many aspects of the process that needed to be established before a city-wide implementation.</p> <p>The Human Resources shifted from the original plan to focus on establishing the process and implementation of a succession plan in the HR department first, to allow the team the opportunity to work out all the nuances of the process.</p> <p>In FY 2020, Human Resources established the protocol and process to implement and sustain an Organizational Succession Plan for the City of Arlington</p> <p>HR Leadership has shelved this program for Human Resources and is no longer active; remains active with other participating departments.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Identify Key Milestones of the Process</td> <td>1st Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Assessments of HR Employees for Succession Pipeline</td> <td>2nd Qtr. FY 2021</td> <td>On Hold</td> </tr> <tr> <td>Launch Growth Wall</td> <td>2nd Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Guided Performance / Coaching Discussions Document (Field Guide)</td> <td>2nd Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Selection of Succession Candidates</td> <td>3rd Qtr. FY 2021</td> <td>Delayed</td> </tr> <tr> <td>Begin Succession Activities / Mentorship etc.</td> <td>3rd Qtr. FY 2021</td> <td>Delayed</td> </tr> <tr> <td>OD Holds one-on-one Quarterly Check-in on IDPs for HR Employees</td> <td>3rd Qtr. FY 2021</td> <td>On Hold</td> </tr> <tr> <td>Review of Program success: Review and Adapt</td> <td>4th Qtr. FY 2021</td> <td>Delayed</td> </tr> <tr> <td>Identify Initial Departments for FY 2022 Launch</td> <td>1st Qtr. FY 2022</td> <td>On Hold</td> </tr> <tr> <td>Evaluate Programmatic Measures from Initial Launch and Recalibrate as Needed for Remaining Departments</td> <td>2nd Qtr. FY 2022</td> <td>On Hold</td> </tr> <tr> <td>Launch Succession Planning Citywide</td> <td>3rd/4th Qtr. FY 2022</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Identify Key Milestones of the Process	1 st Qtr. FY 2021	Complete	Assessments of HR Employees for Succession Pipeline	2 nd Qtr. FY 2021	On Hold	Launch Growth Wall	2 nd Qtr. FY 2021	Complete	Guided Performance / Coaching Discussions Document (Field Guide)	2 nd Qtr. FY 2021	Complete	Selection of Succession Candidates	3 rd Qtr. FY 2021	Delayed	Begin Succession Activities / Mentorship etc.	3 rd Qtr. FY 2021	Delayed	OD Holds one-on-one Quarterly Check-in on IDPs for HR Employees	3 rd Qtr. FY 2021	On Hold	Review of Program success: Review and Adapt	4 th Qtr. FY 2021	Delayed	Identify Initial Departments for FY 2022 Launch	1 st Qtr. FY 2022	On Hold	Evaluate Programmatic Measures from Initial Launch and Recalibrate as Needed for Remaining Departments	2 nd Qtr. FY 2022	On Hold	Launch Succession Planning Citywide	3 rd /4 th Qtr. FY 2022	
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Core FED 2.1.2	Comprehensive Learning and Development Program	<ul style="list-style-type: none"> Participant Numbers Participant Feedback 	Human Resources																																				
<p><u>Summary:</u></p> <p>Organizational development is a key layer to different aspects of the Human Resources fabric. The comprehensive view of employee training is broken into phases. In FY 2020, COVID-19 interrupted the training plan because much of the Organizational Development team had to shift its focus on developing communication pieces for the pandemic.</p> <p>The Organizational Development team revisited the training plan and reworked the comprehensive plan to align with the changes in the workplace, staffing levels, emerging needs, and changes in the philosophy of how learning and development is offered.</p> <p>AEEP:</p> <ul style="list-style-type: none"> Candidates selected/Schedule Finalized; course begins February 2022. The course began in February and will be ongoing with monthly classes. <p>Arrow Program:</p> <ul style="list-style-type: none"> 3 teams/projects selected to move forward; course begins February 2022. This program is now in its sustainment phase with three well-formed project teams executing on their vision and commitments. This group meets monthly for classroom instruction and engages in homework after their sessions. <p>Supervisor Basics:</p> <ul style="list-style-type: none"> Content to begin rolling out FY 2022 2nd quarter. Supervisor Basics – Ongoing content development. Deployment of material has been delayed due to the upcoming implementation of Workday. 		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 30%;">Estimated Completion</th> <th style="width: 30%;">Status</th> </tr> </thead> <tbody> <tr> <td>Supervisor Series Completion</td> <td>1st Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Finalize the FY 2021 Training Plan</td> <td>1st Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Present New Learning Focus and Direction</td> <td>2nd Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Implement/Deliver New Learning Plan</td> <td>2nd – 4th Qtr. FY 2021</td> <td>In Progress</td> </tr> <tr> <td>Annual Sexual Harassment Training</td> <td>3rd Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Annual Ethics Training</td> <td>1st Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Annual PII Training</td> <td>TBD</td> <td></td> </tr> <tr> <td>AEEP Refresh and Preview</td> <td>1st Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>ARROW Program Launch</td> <td>1st Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Supervisor Basics</td> <td>2nd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Workday Training</td> <td>Ongoing through FY 2022</td> <td>In Progress</td> </tr> </tbody> </table> <p>Workday Training:</p> <ul style="list-style-type: none"> The OD Team will lead the training, communication and change management processes for Phase II of the ERP implementation. 		Milestone	Estimated Completion	Status	Supervisor Series Completion	1 st Qtr. FY 2021	Complete	Finalize the FY 2021 Training Plan	1 st Qtr. FY 2021	Complete	Present New Learning Focus and Direction	2 nd Qtr. FY 2021	Complete	Implement/Deliver New Learning Plan	2 nd – 4 th Qtr. FY 2021	In Progress	Annual Sexual Harassment Training	3 rd Qtr. FY 2021	Complete	Annual Ethics Training	1 st Qtr. FY 2022	Complete	Annual PII Training	TBD		AEEP Refresh and Preview	1 st Qtr. FY 2022	Complete	ARROW Program Launch	1 st Qtr. FY 2022	Complete	Supervisor Basics	2 nd Qtr. FY 2022	In Progress	Workday Training	Ongoing through FY 2022	In Progress
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Core FED 2.1.3	Communication and Workforce Engagement	Completion of Milestones	Human Resources																								
<p><u>Summary:</u></p> <p>In the past two years, the Human Resources had a goal to play a more central role in communicating HR information, and providing integrated resources, to employees with a focus on customer service excellence. The Human Resources rebrand was Phase I of this plan.</p> <p>The next phase is for Human Resources to establish a palette of communication channels, specifically for our internal customers, that will highlight important information for employees to know and engage with; provide situationally based communications regarding programs and policies that specifically affect employees; and provide access to an organized, easy to access platforms. Items related to this are noted in the Milestone section.</p> <p>Due to upcoming Workday implementation and other associated projects, some items have been delayed while others will roll into the training and communication plan.</p> <p>Agents of Change and Engagement – Agents of Change and Engagement (ACEs) is our Change Manage Program for the Phase II launch of Workday. This program highlights 20 employees from about 15 different departments. This is a well-formed communication and launch strategy with the implementation team acting as the information Hub, and our ACEs (departmental representatives) acting as the spokes, disseminating necessary information to their departmental colleagues. Our program kick-off is April 28, 2022. This program will include training collateral, workday implementation resources and monthly sessions to update ACEs on the progress of the implementation and to answer any questions they or their departments may have.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>HR Portal Redesign</td> <td>2nd Qtr. FY 2021</td> <td>Complete/Ongoing</td> </tr> <tr> <td>HR Interactive Newsletter</td> <td>4th Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>HR Employee Podcast</td> <td>4th Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Integrated Employee Communications</td> <td>Ongoing</td> <td>Ongoing</td> </tr> <tr> <td>ACEs – Workday Change Management</td> <td>3rd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Organizational Stay Survey</td> <td>3rd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Document Translation</td> <td>3rd Qtr. FY 2022</td> <td>In Progress</td> </tr> </tbody> </table> <p>Stay Survey – The OD team began the development of an organizational wide Stay Survey to understand what motivates employees to continue working for the City and explore suggestions they have for improvement. After multiple meetings and research, the initial draft of this survey has been completed and will undergo revision by executive staff. The survey is designed to take a holistic approach at the employee experience to fully understand how we can continue to retain our workforce. The survey launch is planned to occur in the 3rd quarter.</p> <p>Document Translation – The OD team received multiple requests for translation during the 1st and 2nd quarter from new employees. In an effort to be more inclusive, the OD team has created a plan to translate the employee benefits guide and new hire paperwork to Spanish to meet the need expressed in the employee population. The translation tool to be used and timeline for completion has been identified. Translation is planned to begin in the 4th quarter.</p>		Milestone	Target Date	Status	HR Portal Redesign	2 nd Qtr. FY 2021	Complete/Ongoing	HR Interactive Newsletter	4 th Qtr. FY 2022	In Progress	HR Employee Podcast	4 th Qtr. FY 2022	In Progress	Integrated Employee Communications	Ongoing	Ongoing	ACEs – Workday Change Management	3 rd Qtr. FY 2022	In Progress	Organizational Stay Survey	3 rd Qtr. FY 2022	In Progress	Document Translation	3 rd Qtr. FY 2022	In Progress
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Core FED 2.1.4	Compensation and Classification Structural and Strategic Review	Modification or Validation of Various Compensation and Classification Components	Human Resources																					
<p><u>Summary:</u></p> <p>The Organizational Development Team, specifically the OD Manager and Compensation Specialist, will conduct a full and comprehensive review of all current pay structures, strategies, and philosophies. This will include an examination of comparative benchmark organizations, reviews of the City’s current pay philosophies and relatedness to strategy and execution, recalibration of structures or strategies to align with benchmark organizations, definitive guidelines on pay adjustments and reclassifications, and other items that would be of significant impact for a successful, equitable and sustainable compensation program.</p> <p>The Compensation Team has met with multiple departments to determine their hiring/ recruitment/retention struggles specifically with the Technical/Craft family. New sources of market information are being identified, analyzed, and evaluated against City classifications. The Compensation Team will compile all relative information and present a recommended strategy to CMO.</p> <p>Upon an in-depth analysis of the current pay structure, a strategy has been established to include the identification of multiple job positions to benchmark and restructure the current salary structure that will allow for employees to remain competitive in the market, creating equitable pay and employee retention.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Identification of Comparative Market Sources (Benchmark Cities and Organizations)</td> <td>4th Qtr. FY 2021</td> <td>Complete/ Ongoing</td> </tr> <tr> <td>Review of the City’s Most Recent Compensation Philosophy and its Relative Effectiveness or Utility</td> <td>1st Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Identification and Confirmation of City’s Official Pay Philosophy, Strategy, and Equity</td> <td>2nd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Review of the City’s Current Pay Structures and how they Relate to Pay Strategy and Identified Goals</td> <td>2nd Qtr. FY 2022</td> <td>Complete</td> </tr> <tr> <td>Examine Recommendations for Creating Equitable Pay Policies or Practices</td> <td>2nd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Development of Official Guidelines for Compensation and Classification-related Practices</td> <td>3rd Qtr. FY 2022</td> <td>In Progress</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Identification of Comparative Market Sources (Benchmark Cities and Organizations)	4 th Qtr. FY 2021	Complete/ Ongoing	Review of the City’s Most Recent Compensation Philosophy and its Relative Effectiveness or Utility	1 st Qtr. FY 2022	Complete	Identification and Confirmation of City’s Official Pay Philosophy, Strategy, and Equity	2 nd Qtr. FY 2022	Complete	Review of the City’s Current Pay Structures and how they Relate to Pay Strategy and Identified Goals	2 nd Qtr. FY 2022	Complete	Examine Recommendations for Creating Equitable Pay Policies or Practices	2 nd Qtr. FY 2022	In Progress	Development of Official Guidelines for Compensation and Classification-related Practices	3 rd Qtr. FY 2022	In Progress
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Core FED 2.1.5	Arlington Fire Department EMT and AEMT Schools	DSHS State Approval and Certification	Fire												
<p><u>Summary:</u></p> <p>The Arlington Fire Department is working on becoming a State approved EMS Program. The program would allow for AFD to improve the quality of instruction and the timeline of instruction needed for our recruits. Providing an EMT and AEMT program in coordination with Basic Fire Training our recruits would be prepared to service our citizens with a better foundation. With AFD controlling the class timelines we become more fiscally responsible.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #d9d9d9;">Milestone</th> <th style="background-color: #d9d9d9;">Estimated Completion</th> <th style="background-color: #d9d9d9;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>State Self Study</td> <td>June 2022</td> <td></td> </tr> <tr> <td>First EMT Class</td> <td>Jan. 2023</td> <td></td> </tr> <tr> <td>First AEMT Class</td> <td>July/Aug. 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	State Self Study	June 2022		First EMT Class	Jan. 2023		First AEMT Class	July/Aug. 2023	
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Project		Performance Measure(s)	Department(s)																								
Core FED 2.2.1	Drug and Alcohol (D&A) Communication & Training for Safety Sensitive Positions	Completion of Milestones	Human Resources																								
<p><u>Summary:</u></p> <p>To ensure compliance with City policy and US-DOT regulations, Risk Management began a project in 3rd quarter FY 2020 to ensure that every covered employee receives the appropriate drug and alcohol training.</p> <p>Human Resources continues to research the possibility of using technology to establish an automated reporting process. A scheduled upload from Lawson to Cornerstone is being developed to capture new hires and changes in safety sensitive positions with current employees. Cornerstone will generate an email assigning the appropriate training module(s).</p> <p>This process will reduce the amount of time it takes to identify employees that need D&A training, track the completion, and maintain the database for FMCSA and FTA purposes.</p> <p>This process will need to be considered during Workday implementation.</p> <p>IT is working on the configuration between Lawson and Cornerstone.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Confirmation of Required Training for FTA Triennial Audit</td> <td>1st Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Ensure Employees Hired and/or Promoted Between July 2020 – May 2021 Receive Training</td> <td>3rd Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Process to Identify new Hires and/or Promotions in Safety Sensitive Roles for Assignment of Training</td> <td>4th Qtr. FY 2021</td> <td>Complete</td> </tr> <tr> <td>Research the Capability of Lawson Transmitting Employee Data to Cornerstone to Identify Those Needing Training</td> <td>2nd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Implement Technology-based Options to Identify Employees and Assign Appropriate Training</td> <td>2nd Qtr. FY 2022</td> <td>In Progress</td> </tr> <tr> <td>Develop Comparable Process in Workday</td> <td>3rd Qtr. FY 2022</td> <td>Not Started</td> </tr> <tr> <td>Implement New Process in Workday</td> <td>2nd Qtr. FY 2023</td> <td>Not Started</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Confirmation of Required Training for FTA Triennial Audit	1 st Qtr. FY 2021	Complete	Ensure Employees Hired and/or Promoted Between July 2020 – May 2021 Receive Training	3 rd Qtr. FY 2021	Complete	Process to Identify new Hires and/or Promotions in Safety Sensitive Roles for Assignment of Training	4 th Qtr. FY 2021	Complete	Research the Capability of Lawson Transmitting Employee Data to Cornerstone to Identify Those Needing Training	2 nd Qtr. FY 2022	In Progress	Implement Technology-based Options to Identify Employees and Assign Appropriate Training	2 nd Qtr. FY 2022	In Progress	Develop Comparable Process in Workday	3 rd Qtr. FY 2022	Not Started	Implement New Process in Workday	2 nd Qtr. FY 2023	Not Started
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Financial/Economic Development Scorecard							
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target	
TDP	Cost Recovery	Aviation Operating Cost Recovery	113.07%	111.46%	116.4%	110%	
ED		Recovery of Damage Claims	New Measure in FY 2021	\$228,455	\$230,000	\$80,000	
CES		Cost Recovery	10%	29%	50%	60%	
Parks		Cost recovery of Parks Performance Fund	73%	83%	78%	78%	
Parks		Cost recovery of Golf Performance Fund	85%	109%	100%	100%	
TDP	Budgetary Issues	Total Aircraft Operations	90,204	97,415	110,000	98,000	
TDP		Hangar Occupancy Rate	100%	100%	100%	100%	
Court		Gross Revenue collected	\$14,456,446	\$12,080,287	\$12,684,302	\$13,006,256	
Court		Revenue Retained	\$10,534,625	\$8,312,647	\$8,625,325	\$8,844,254	
Court		% of revenue retained (less state costs)	73%	69%	68%	68%	
Finance		Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	16.95%	17.62%	18.19%	< 20%	
Finance		Net tax-supported debt per capita (Net of Pension Obligation Bonds)	\$1,139	\$1,118	\$1,224	\$1,245	
Finance		Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.52%	1.47%	1.53%	< 2%	
Finance		Actual Revenue % of variance from estimates	0.35%	1.6%	0.6%	0.6%	
Fire		Homeland Security Grant Funding Secured	\$3,121,092	\$3,167,592	\$3,100,000	\$3,200,000	
Library		Grant and gift funds as a percentage of total general fund allocation	13%	9%	6%	6%	
Finance		Policy Compliance	Comprehensive Annual Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
Finance			GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
Finance	GFOA Certificate for Excellence – Budget		Yes	Yes	Yes	Yes	
Finance	Rating agencies ratings on City debt		Affirm	Affirm	Affirm	Affirm	
Finance	Compliance with debt policy benchmarks		100%	100%	100%	100%	
Finance	Maintain Texas Transparency Stars (5 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, and Economic Development)		5 Stars	5 Stars	5 Stars	5 Stars	
Finance	Annual percentage of best value awarded contracts		20%	40%	20%	20%	
Finance	Annual procurement cycle from sourcing process to contract execution < 90 days		85 days	104 days	< 90 days	< 90 days	
CLA	Legal deadlines met for City Council agenda posting		100%	100%	100%	100%	
CLA	Register birth records in the Record Acceptance Queue from the State within one business day		98%	97%	95%	95%	

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Financial/Economic Development Scorecard (cont.)						
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
HR	Benefits	Workers' Compensation – Frequency (# claims)	442	567	650	400
HR		Workers' Compensation – Severity (\$/claims)	\$2,468	\$4,224	\$3,500	\$3,200
HR		FTEs eligible for Wellness Rate [reported annually]	48%	46%	55%	58%
HR		Employee Turnover Rate:				
		Civilian	7.8%	13.8%	15%	12%
		Sworn Fire	1.4%	1%	2%	2%
		Sworn Police	3.5%	3.5%	4%	4%
HR		Percentage of all full-time employees enrolled in the 401k/457 plans	74%	76%	78%	79%
Fire		Percent of Firefighters who score in the categories of “Excellent” or “Superior” on annual Health Fitness Assessments	91%	86%	90%	90%
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	0.012	0.010	≤ 2	≤ 2
CES	Convention/Tourism Sales	Event (Client) Satisfaction Rating (Overall)	4.7	2.5	4.8	4.8
CES		Exhibit Hall Square Foot Occupancy Percentage	24%	20%	50%	60%
CES		New Events Held During Year (Booked by Center)	6	3	8	15
CES		Return Events Held During Year (Booked by Center)	27	13	50	55

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Project		Performance Measure(s)	Department(s)																		
Core INF 1.1.1	Airport Lighting Control Panel Upgrade	Total Aircraft Operations	Transportation																		
<p><u>Summary:</u></p> <p>Numerous airport visual aides are available to provide information and guidance to pilots maneuvering around airports. The main component for navigation on the airport is the airfield lighting and control circuit. The current airport lighting control panels were installed in 2012 and are no longer supported by the manufacturer with parts or tech support. A new airport lighting control panel system is necessary to provide pilots with reliable navigational assistance needed during low-visibility and night operations.</p>																					
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Core INF 1.1.2	Exhibit Hall Chair Replacement	<ul style="list-style-type: none"> Event (Client) Satisfaction Rating New Events Held During Year 	CES																		
<p><u>Summary:</u></p> <p>6,000 new chairs are needed for the Exhibit Hall space in which 95% of City events occupy due to the Esports Stadium being programs primarily by a lessee (Esports Venues). Our existing Exhibit Hall chairs are original to the building, 1985. The purchase will improve the customer experience, eliminate safety concern and the ease of repair/maintenance for our staff</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Start Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/1/2022</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>11/1/2022</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>1/1/2023</td> <td></td> </tr> <tr> <td>Installation Begins</td> <td>1/1/2023</td> <td></td> </tr> <tr> <td>Project Completed</td> <td>1/31/2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2022		Bid Project	11/1/2022		Project Walk-Thru	1/1/2023		Installation Begins	1/1/2023		Project Completed	1/31/2023	
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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 	Asset Management and Fire																																													
<p><u>Summary:</u></p> <p>In November 2014, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #1. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 401 W. Main St. The station is at the heart of the City’s Downtown and one of the oldest facilities currently managed by the Fire Department and was most recently remodeled in 1987.</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;">Dec. 2018</td> <td style="text-align: center;">Dec. 2018</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td style="text-align: center;">Oct. 2019</td> <td style="text-align: center;">Oct. 2019</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td style="text-align: center;">Nov. 2019</td> <td style="text-align: center;">Dec. 2019</td> </tr> <tr> <td>Architect/Engineer Contract Approval and Execution</td> <td style="text-align: center;">Dec. 2019</td> <td style="text-align: center;">Jan. 2019</td> </tr> <tr> <td>Manager at Risk Contract Approval and Execution</td> <td style="text-align: center;">Dec. 2019</td> <td style="text-align: center;">Jan. 2020</td> </tr> <tr> <td>Construction Management at Risk Process</td> <td style="text-align: center;">Fall 2020</td> <td style="text-align: center;">Feb. 2020</td> </tr> <tr> <td>Design</td> <td style="text-align: center;">Sept. 2021</td> <td style="text-align: center;">July 2021</td> </tr> <tr> <td>Guaranteed Maximum Price to Council</td> <td style="text-align: center;">Sept. 2021</td> <td style="text-align: center;">Aug. 2021</td> </tr> <tr> <td>Permit Review Process</td> <td style="text-align: center;">Aug. 2021</td> <td style="text-align: center;">Dec. 2021</td> </tr> <tr> <td>Council Approval</td> <td style="text-align: center;">Sept. 2021</td> <td style="text-align: center;">Aug. 2021</td> </tr> <tr> <td>Vacate Station</td> <td style="text-align: center;">Sept. 2021</td> <td style="text-align: center;">Dec. 2021</td> </tr> <tr> <td>Demolition Phase</td> <td style="text-align: center;">Dec. 2021</td> <td style="text-align: center;">Jan. 2022</td> </tr> <tr> <td>Construction Phase</td> <td style="text-align: center;">Spring 2023</td> <td></td> </tr> <tr> <td>Move In</td> <td style="text-align: center;">Spring 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Dec. 2018	Dec. 2018	Architect/Engineer RFQ	Oct. 2019	Oct. 2019	Architect/Engineer Selection Process	Nov. 2019	Dec. 2019	Architect/Engineer Contract Approval and Execution	Dec. 2019	Jan. 2019	Manager at Risk Contract Approval and Execution	Dec. 2019	Jan. 2020	Construction Management at Risk Process	Fall 2020	Feb. 2020	Design	Sept. 2021	July 2021	Guaranteed Maximum Price to Council	Sept. 2021	Aug. 2021	Permit Review Process	Aug. 2021	Dec. 2021	Council Approval	Sept. 2021	Aug. 2021	Vacate Station	Sept. 2021	Dec. 2021	Demolition Phase	Dec. 2021	Jan. 2022	Construction Phase	Spring 2023		Move In	Spring 2023	
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Core INF 1.2.2	Police Evidence Storage, Crime Lab & North District Substation	<ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget 	Asset Management and Police																																				
<p><u>Summary:</u></p> <p>In November 2018, Arlington voters approved general obligation bonds to design and build a new Police Evidence Storage Facility. In Winter of 2021, City Council approved the purchase of a commercial property at 1715 E. Lamar Blvd. This property will be converted into a new facility for the Police Department that will house a North District substation, evidence storage and crime lab.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>May 2021</td> <td>Jan. 2022</td> </tr> <tr> <td>Request for Qualifications for Architect/Engineer</td> <td>June 2021</td> <td>Feb. 2022</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Spring 2022</td> <td>June 2022</td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Spring 2022</td> <td>June 2022</td> </tr> <tr> <td>Design Phase</td> <td>Fall 2022</td> <td></td> </tr> <tr> <td>Finalize Construction Documents</td> <td>Spring 2023</td> <td></td> </tr> <tr> <td>Permit Phase</td> <td>Summer 2023</td> <td></td> </tr> <tr> <td>Bidding Phase</td> <td>Fall 2023</td> <td></td> </tr> <tr> <td>Construction Begins</td> <td>Spring 2024</td> <td></td> </tr> <tr> <td>Finalize Selection of Fixtures, Furniture, and Equipment</td> <td>Spring 2024</td> <td></td> </tr> <tr> <td>Construction Complete</td> <td>Fall 2025</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	May 2021	Jan. 2022	Request for Qualifications for Architect/Engineer	June 2021	Feb. 2022	Architect/Engineer Selection Process	Spring 2022	June 2022	Council Approval of Architect Contract	Spring 2022	June 2022	Design Phase	Fall 2022		Finalize Construction Documents	Spring 2023		Permit Phase	Summer 2023		Bidding Phase	Fall 2023		Construction Begins	Spring 2024		Finalize Selection of Fixtures, Furniture, and Equipment	Spring 2024		Construction Complete	Fall 2025	
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Core INF 1.2.3	Fire Station #8 Rebuild	<ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget 	Asset Management and Fire																														
<p><u>Summary:</u></p> <p>In November 2018, Arlington voters approved general obligation bonds for the reconstruction of Fire Station #8. The Arlington Fire Department has partnered with Asset Management to re-design the existing facility located at 2004 Madison Drive. The station is at the north part of the City and built in 1978 and is currently managed by the Fire Department and was most recently remodeled in 2018.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Issue a RFQ for Architects</td> <td>Spring 2022</td> <td>Spring 2022</td> </tr> <tr> <td>Select an Architect for Design</td> <td>Summer 2022</td> <td></td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2022</td> <td></td> </tr> <tr> <td>Design Phase</td> <td>Spring 2023</td> <td></td> </tr> <tr> <td>Permit Phase</td> <td>Summer 2023</td> <td></td> </tr> <tr> <td>Bidding Phase</td> <td>Fall 2023</td> <td></td> </tr> <tr> <td>Permit Phase</td> <td>Summer 2023</td> <td></td> </tr> <tr> <td>Construction Phase</td> <td>Summer 2024</td> <td></td> </tr> <tr> <td>Move In</td> <td>Summer 2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Issue a RFQ for Architects	Spring 2022	Spring 2022	Select an Architect for Design	Summer 2022		Council Approval of Architect Contract	Fall 2022		Design Phase	Spring 2023		Permit Phase	Summer 2023		Bidding Phase	Fall 2023		Permit Phase	Summer 2023		Construction Phase	Summer 2024		Move In	Summer 2024	
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Core INF 1.2.4	Generators at Elzie Odom and Beacon Recreation Centers	<ul style="list-style-type: none"> Overall Satisfaction of Project Management Project Completion on Time and at Budget 	Asset Management and Code Compliance																														
<p><u>Summary:</u></p> <p>In 2021, City Council approved \$2,279,905 in the FY 2022 budget to design and install generators at the Elzie Odom and Beacon Recreation Centers. This project involves designing and installing a new generator and automatic transfer switch at both locations to assure electrical and mechanical systems in these facilities do not fail during electrical outages. Additionally, the generators will supply power during weather events so these facilities could serve as warming or cooling centers for citizens.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Spring 2022</td> <td>Spring 2021</td> </tr> <tr> <td>Issue RFQ for Architects</td> <td>Spring 2022</td> <td>Apr. 2021</td> </tr> <tr> <td>Select Architects</td> <td>Summer 2022</td> <td></td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Fall 2022</td> <td></td> </tr> <tr> <td>Construction Documents</td> <td>Spring 2023</td> <td></td> </tr> <tr> <td>Permitting</td> <td>Spring 2023</td> <td></td> </tr> <tr> <td>Generator Delivery</td> <td>2023</td> <td></td> </tr> <tr> <td>Generator Installation</td> <td>2024</td> <td></td> </tr> <tr> <td>Project Completion</td> <td>2024</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Spring 2022	Spring 2021	Issue RFQ for Architects	Spring 2022	Apr. 2021	Select Architects	Summer 2022		Council Approval of Architect Contract	Fall 2022		Construction Documents	Spring 2023		Permitting	Spring 2023		Generator Delivery	2023		Generator Installation	2024		Project Completion	2024	
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Project		Performance Measure(s)	Department(s)																		
Core INF 1.2.5	New Access Door Control	<ul style="list-style-type: none"> Event (Client) Satisfaction Rating New Events Held During Year 	CES																		
<p><u>Summary:</u></p> <p>New Door Access Controls will assist us in mitigation of safety and access concerns. A computerized system will allow for client, tenant, employee key access to be more seamless, less timely and more customer service focus. Facility is transitioning away from the traditional "hard" key access to a more modernized key-card access.</p> <p>11 doors with a total estimated cost of \$100,000.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Start Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/1/2022</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>11/1/2022</td> <td></td> </tr> <tr> <td>Project Walk-Thru</td> <td>12/1/2022</td> <td></td> </tr> <tr> <td>Installation Begins</td> <td>1/1/2023</td> <td></td> </tr> <tr> <td>Project Completed</td> <td>2/28/2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/1/2022		Bid Project	11/1/2022		Project Walk-Thru	12/1/2022		Installation Begins	1/1/2023		Project Completed	2/28/2023	
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Objective 1: Mitigate Operating Costs and Impact on Environment																					
Project		Performance Measure(s)	Department(s)																		
Core INF 2.1.1	Advanced Metering Infrastructure	Install 10,000 meters and MIUs in FY 2023	Water Utilities																		
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will install 10,000 meters and MIU's in 2023 through an ongoing meter replacement program and water line renewals.</p> <p>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.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Wrap up FY 2022 Installs</td> <td>Sept. 2022</td> <td></td> </tr> <tr> <td>Begin MUI/Meter Installs 2022-23</td> <td>Oct. 2022</td> <td></td> </tr> <tr> <td>Council Approval of Meter Replacement Funding</td> <td>Feb. 2022</td> <td></td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td>Feb. 2023</td> <td></td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2023</td> <td>Sept. 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Wrap up FY 2022 Installs	Sept. 2022		Begin MUI/Meter Installs 2022-23	Oct. 2022		Council Approval of Meter Replacement Funding	Feb. 2022		Council Approval of Annual Meter Supply Contract	Feb. 2023		Complete MIU/Meter Installation for FY 2023	Sept. 2023	
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Appendix – FY 2023 Business Plan

Infrastructure			
Goal 2: Support and Expand Programs to Reduce Environmental Impacts			
Objective 1: Mitigate Operating Costs and Impact on Environment			
Project		Performance Measure(s)	Department(s)
Core INF 2.1.2	Water Conservation Program	Maintain Metered Ratio Rolling Average Above 88%	Water Utilities
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2023, 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 style="text-align: center;">Metered Ratio</p>	

Infrastructure			
Goal 2: Support and Expand Programs to Reduce Environmental Impacts			
Objective 1: Mitigate Operating Costs and Impact on Environment			
Project		Performance Measure(s)	Department(s)
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of Sewer Lines 6" Through 15"	Water Utilities
<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. 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 style="text-align: center;">6"-15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</p>	

Appendix – FY 2023 Business Plan

Infrastructure																								
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Objective 2: Protect and Preserve the Natural Environment																								
Project		Performance Measure(s)	Department(s)																					
Core INF 2.2.1	Council Environmental Task Force Recommendation – Reduce Carbon Footprint	<ul style="list-style-type: none"> Reduction in Building Energy Consumption Reduction in City Vehicle Fuel Consumption 	Asset Management																					
<p><u>Summary:</u></p> <p>As part of the Council’s Environmental Task Force recommendations in July 2020, staff is working towards:</p> <ul style="list-style-type: none"> Continuing to build new facilities and integrate new building components into existing facilities to reduce energy consumption; Including green energy sources in newly constructed facilities; Electrifying fleet services by replacing conventional fuel vehicles with electric vehicles when they are due for replacement, and installing new vehicle charging stations. 		<table border="1"> <thead> <tr> <th></th> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td rowspan="2">BUILDING CONSTRUCTION</td> <td>New Facilities and Major Building Components to Comply with the 2017 International Energy Code</td> <td>Ongoing</td> <td></td> </tr> <tr> <td>Include Alternative Energy Source in At Least One Newly Constructed Facility</td> <td>2023</td> <td></td> </tr> <tr> <td rowspan="3">FLEET</td> <td>Install up to 10 New Electric Vehicle Charging Stations</td> <td>2022</td> <td></td> </tr> <tr> <td>Seek Grants & Partnerships to Electrify Fleet</td> <td>2023</td> <td></td> </tr> <tr> <td>Replace Beyond-Service-Life Vehicles with Electric Vehicles*</td> <td>Ongoing</td> <td></td> </tr> </tbody> </table> <p>*Replacement of vehicles that are beyond service life is dependent upon funding availability.</p>			Milestone	Estimated Completion	Actual Completion	BUILDING CONSTRUCTION	New Facilities and Major Building Components to Comply with the 2017 International Energy Code	Ongoing		Include Alternative Energy Source in At Least One Newly Constructed Facility	2023		FLEET	Install up to 10 New Electric Vehicle Charging Stations	2022		Seek Grants & Partnerships to Electrify Fleet	2023		Replace Beyond-Service-Life Vehicles with Electric Vehicles*	Ongoing	
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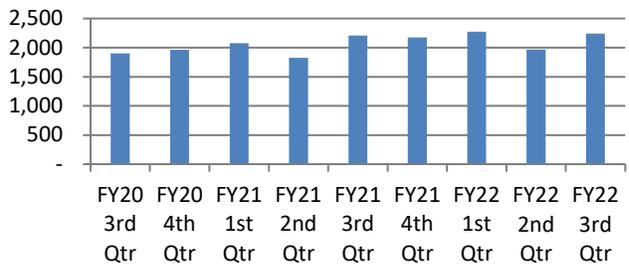
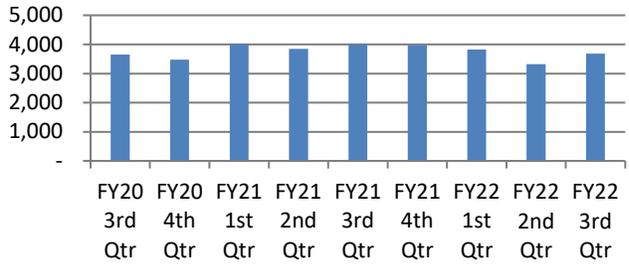
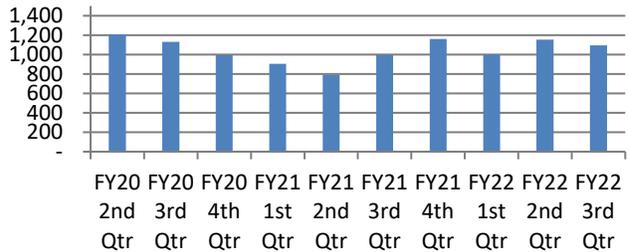
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Project		Performance Measure(s)	Department(s)																																								
Core INF 2.2.2	Council Environmental Task Force Recommendation – Waste Management	<ul style="list-style-type: none"> Waste Diverted Completion of Resident Trash and Recycling Services Survey Completion of Strategy to Increase Awareness of Recycling Contamination 	Asset Management																																								
<p><u>Summary:</u></p> <p>As part of the Council’s Environmental Task Force recommendations in July 2020, staff is working towards:</p> <ul style="list-style-type: none"> Improving waste diversion by expanding existing programs or adding new programs for residents; Developing and conducting a resident survey to help improve trash and recycling collection services; and Increasing community awareness about recycling contamination to deter the behavior. 		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="background-color: #d9d9d9;">Milestone</th> <th style="background-color: #d9d9d9;">Estimated Completion</th> <th style="background-color: #d9d9d9;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td rowspan="4" style="writing-mode: vertical-rl; transform: rotate(180deg); text-align: center;">WASTE DIVERSION</td> <td>Inventory Existing Diversion Programs and Metrics</td> <td>2021</td> <td>Winter 2021</td> </tr> <tr> <td>Assess the Need to Improve or Expand Diversion Programs</td> <td>Spring 2022</td> <td>Spring 2022</td> </tr> <tr> <td>Apply for Diversion Program Grants</td> <td>2022</td> <td>Winter 2022</td> </tr> <tr> <td>Administer Grant, Monitor and Report Results</td> <td>2022</td> <td>2023</td> </tr> <tr> <td rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg); text-align: center;">RESIDENT SURVEY</td> <td>Develop and Conduct Resident Survey for Trash and Recycling Services</td> <td>Summer 2021</td> <td>Summer 2021</td> </tr> <tr> <td>Compile Results and Complete Report of Survey Findings</td> <td>Summer 2021</td> <td>Summer 2021</td> </tr> <tr> <td>Develop Communication Plan for Resident Trash and Recycling Services</td> <td>Fall 2021</td> <td>Fall 2021</td> </tr> <tr> <td rowspan="4" style="writing-mode: vertical-rl; transform: rotate(180deg); text-align: center;">RECYCLING CONTAMINATION</td> <td>Review Recycling Contamination Data</td> <td>Spring 2022</td> <td>Summer 2022</td> </tr> <tr> <td>Conduct Resident Survey or Focus Group</td> <td>Spring 2022</td> <td>Summer 2022</td> </tr> <tr> <td>Inventory Available Educational Resources</td> <td>Spring 2022</td> <td>Spring 2022</td> </tr> <tr> <td>Develop Communication Plan to Increase Awareness to Keep Recycling Stream Clean</td> <td>Spring 2022</td> <td>Spring 2022</td> </tr> </tbody> </table>		Milestone		Estimated Completion	Actual Completion	WASTE DIVERSION	Inventory Existing Diversion Programs and Metrics	2021	Winter 2021	Assess the Need to Improve or Expand Diversion Programs	Spring 2022	Spring 2022	Apply for Diversion Program Grants	2022	Winter 2022	Administer Grant, Monitor and Report Results	2022	2023	RESIDENT SURVEY	Develop and Conduct Resident Survey for Trash and Recycling Services	Summer 2021	Summer 2021	Compile Results and Complete Report of Survey Findings	Summer 2021	Summer 2021	Develop Communication Plan for Resident Trash and Recycling Services	Fall 2021	Fall 2021	RECYCLING CONTAMINATION	Review Recycling Contamination Data	Spring 2022	Summer 2022	Conduct Resident Survey or Focus Group	Spring 2022	Summer 2022	Inventory Available Educational Resources	Spring 2022	Spring 2022	Develop Communication Plan to Increase Awareness to Keep Recycling Stream Clean	Spring 2022	Spring 2022
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Appendix – FY 2023 Business Plan

Infrastructure Scorecard						
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
AM	Satisfaction Ratings	Citizen perception of trash collection services	78%	84%	81%	80%
AM		Citizen perception of residential recycling services	75%	81%	83%	80%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	92%	81%	90%	90%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	93%	96%	95%	95%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	72%	96%	90%	90%
IT	Customer Service	Helpdesk abandon rate	6%	6.9%	8%	8%
IT		Percentage of customers satisfied or very satisfied with IT Services	New Measure in FY 2023			80%
CLA		Action Center first call resolution	97%	99%	98%	98%
CLA		% of Action Center calls abandoned	12%	12%	6%	6%
CLA		Action Center calls answered	265,015	251,436	240,000	240,000
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility	65%	64%	61%	60%
AM	Fleet	% of City-wide Fleet beyond service life	98%	25%	20%	20%
AM		Percentage of customers satisfied or very satisfied with fleet services	87%	83%	80%	80%
AM		Turnaround Time Standards:				
		Target Vehicles/Turnaround in 24 Hours	New Measure in FY 2021	71%	80%	80%
		Target Vehicles/Turnaround in 48 Hours	New Measure in FY 2021	21%	85%	85%
		Target Vehicles/Turnaround in 72 Hours	New Measure in FY 2022		90%	90%
AM		Percent of Vehicles Unfinished after 72 Hours	New Measure in FY 2023			8%
AM	Solid Waste	Recycling Collected Curbside (Tons)	24,250	23,799	22,635	Maintain or Increase
AM		Library Recycling Collected (Tons)	158	159	155	Maintain or Increase
AM		Leaf Recycling Program (Tons)	300	252	303.87	Maintain or Increase
AM		Number of multi-family recycling outreach presentations given	2		2	2
AM		Missed residential collection calls per 10,000 services	New Measure in FY 2022		< 2.5	< 2.5
AM		Number of Social Media Posts FB & ND	New Measure in FY 2023			98
AM		Social media views & impressions	New Measure in FY 2023			100,000
AM		Residential Recycling Contamination Rate (%)	New Measure in FY 2023			< 49.56%

Appendix – FY 2023 Business Plan

Infrastructure Scorecard (cont.)							
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target	
AM		Residential Waste Diversion Rate (%)	New Measure in FY 2023			> 9.7%	
AM		Electronics Recycled (lbs.)	New Measure in FY 2023			65,000	
AM	Infrastructure Maintenance	Major building components operating within their designed life [annual measures]:					
		Roofs:					
		Asphalt [25 Years of Service Life]	88%	88%	88%	95%	
		Metal [25 Years of Service Life]	68%	68%	68%	95%	
		Built-up [25 Years of Service Life]	68%	68%	68%	95%	
		Modified [25 Years of Service Life]	100%	100%	100%	95%	
		Misc. [25 Years of Service Life]	50%	50%	50%	95%	
		HVAC [15 Years of Service Life]	59%	59%	60%	85%	
		Generators [20 Years of Service Life]	74%	74%	74%	95%	
		Elevators:					
		High Usage [15 Years of Service Life]	56%	56%	56%	85%	
		Low Usage [35 Years of Service Life]	80%	80%	80%	85%	
		Boilers [25 Years of Service Life]	63%	63%	63%	95%	
		Water Heaters [15 Years of Service Life]	18%	18%	18%	85%	
PWK			Percentage of residential street lane miles swept compared to annual goal of 1,642.25	98%	99%	100%	100%
PWK			Percentage of pothole repairs completed within 3 business days	96%	91%	90%	90%
PWK			Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	97%	98%	95%	95%
PWK			Number of square yards of failed concrete excavated and replaced	57,330	53,495	40,000	40,000
Water			Clean a minimum of 20% of sewer lines size 6"-15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	27%	22.5%	22%	20%
Water			Radio Transmitter installations	7,275	7,481	6,500	10,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	31,099	30,187	30,000	30,000	
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%	
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%	
Water		Maintain metered ratio rolling average above 88%	89%	92.45%	> 88%	> 88%	
Water		Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	12.8	4	7	≤ 8	
Water		Water line breaks per 100 miles of pipe	New Measure in FY 2021	8.9	12	25	
Water		Interrupt time per customer (hours per customer)	New Measure in FY 2021	3.395	< 4	< 4	

Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment			
Objective 1: Improve Quality of Life and Place			
Project		Performance Measure(s)	Department(s)
Core PS 1.1.1	Crime Reduction	<ul style="list-style-type: none"> Crimes Against Person Crimes Against Property Crimes Against Society 	Police
<p><u>Summary:</u></p> <p>The City of Arlington has experienced a reduction in crime for the past eight years. Sustaining this reduction continues to be at the forefront of the mission for the Police Department. Geographic accountability, technology, intelligence, and community engagement all play a vital role when implementing a sustainable and conducive crime reduction strategy.</p> <p>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.</p>		<p><i>Charts show the three crime code categories used in NIBRS. Data extracted on 7/6/2022</i></p> <p>Crime Rate Reduction Project: Crimes Against Person*</p>  <p>Crime Rate Reduction Project: Crimes Against Property*</p>  <p>Crime Rate Reduction Project: Crimes Against Society*</p> 	

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Core PS 1.1.2	Traffic Safety	<ul style="list-style-type: none"> Injury Crashes DWI Crashes CMV Inspections 	Police																																																																																		
<p><u>Summary:</u></p> <p>Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2021, a total of 7,086 crashes occurred within Arlington city limits, a significant decrease of 9.8% from 2020 (12,945).</p> <p>In order to continue crash reduction in the city, the department will continue using a new, multi-faceted approach that will overlay crash information with crime information. This approach is called the Data-Driven Approaches to Crime and Traffic Safety (DDACTS). The goal of utilizing this data analytics approach is to decrease the number of vehicle crashes in the city. Effective enforcement and education efforts will be complementing factors to the data. The Department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety. The purpose of the grant is to have officers act as a visual deterrent for dangerous driving, in the city's highest crash locations.</p> <p>The Department continues to place emphasis on conducting safety inspections of CMVs (Commercial Motor Vehicles) as part of the Traffic Safety plan. The CMV inspection and enforcement program consists of a full time CMV unit. The CMV enforcement program is supplemented by a CMV grant through the Texas Department of Public Safety and United States Department of Transportation.</p>		<p>Injury Crashes</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Injury Crashes</th> </tr> </thead> <tbody> <tr><td>FY19 Q3</td><td>630</td></tr> <tr><td>FY19 Q4</td><td>800</td></tr> <tr><td>FY20 Q1</td><td>820</td></tr> <tr><td>FY20 Q2</td><td>680</td></tr> <tr><td>FY20 Q3</td><td>450</td></tr> <tr><td>FY20 Q4</td><td>650</td></tr> <tr><td>FY21 Q1</td><td>660</td></tr> <tr><td>FY21 Q2</td><td>600</td></tr> <tr><td>FY21 Q3</td><td>720</td></tr> <tr><td>FY21 Q4</td><td>730</td></tr> <tr><td>FY22 Q1</td><td>780</td></tr> <tr><td>FY22 Q2</td><td>560</td></tr> </tbody> </table> <p>DWI Crashes</p> <table border="1"> <thead> <tr> <th>Period</th> <th>DWI Crashes</th> </tr> </thead> <tbody> <tr><td>FY19 Q2</td><td>162</td></tr> <tr><td>FY19 Q3</td><td>120</td></tr> <tr><td>FY19 Q4</td><td>115</td></tr> <tr><td>FY20 Q1</td><td>128</td></tr> <tr><td>FY20 Q2</td><td>145</td></tr> <tr><td>FY20 Q3</td><td>90</td></tr> <tr><td>FY20 Q4</td><td>120</td></tr> <tr><td>FY21 Q1</td><td>155</td></tr> <tr><td>FY21 Q2</td><td>135</td></tr> <tr><td>FY21 Q3</td><td>158</td></tr> <tr><td>FY21 Q4</td><td>168</td></tr> <tr><td>FY22 Q1</td><td>168</td></tr> <tr><td>FY22 Q2</td><td>132</td></tr> </tbody> </table> <p>CMV Inspections</p> <table border="1"> <thead> <tr> <th>Period</th> <th>CMV Inspections</th> </tr> </thead> <tbody> <tr><td>FY19 Q3</td><td>580</td></tr> <tr><td>FY19 Q4</td><td>680</td></tr> <tr><td>FY20 Q1</td><td>680</td></tr> <tr><td>FY20 Q2</td><td>600</td></tr> <tr><td>FY20 Q3</td><td>850</td></tr> <tr><td>FY20 Q4</td><td>880</td></tr> <tr><td>FY21 Q1</td><td>620</td></tr> <tr><td>FY21 Q2</td><td>750</td></tr> <tr><td>FY21 Q3</td><td>650</td></tr> <tr><td>FY21 Q4</td><td>500</td></tr> <tr><td>FY22 Q1</td><td>500</td></tr> <tr><td>FY22 Q2</td><td>350</td></tr> <tr><td>FY22 Q3</td><td>650</td></tr> </tbody> </table>		Period	Injury Crashes	FY19 Q3	630	FY19 Q4	800	FY20 Q1	820	FY20 Q2	680	FY20 Q3	450	FY20 Q4	650	FY21 Q1	660	FY21 Q2	600	FY21 Q3	720	FY21 Q4	730	FY22 Q1	780	FY22 Q2	560	Period	DWI Crashes	FY19 Q2	162	FY19 Q3	120	FY19 Q4	115	FY20 Q1	128	FY20 Q2	145	FY20 Q3	90	FY20 Q4	120	FY21 Q1	155	FY21 Q2	135	FY21 Q3	158	FY21 Q4	168	FY22 Q1	168	FY22 Q2	132	Period	CMV Inspections	FY19 Q3	580	FY19 Q4	680	FY20 Q1	680	FY20 Q2	600	FY20 Q3	850	FY20 Q4	880	FY21 Q1	620	FY21 Q2	750	FY21 Q3	650	FY21 Q4	500	FY22 Q1	500	FY22 Q2	350	FY22 Q3	650
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FY22 Q2	560																																																																																				
Period	DWI Crashes																																																																																				
FY19 Q2	162																																																																																				
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Project		Performance Measure(s)	Department(s)																																			
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 	Police																																			
<p><u>Summary:</u> Victims of crime, including domestic violence, may be of any gender, age, sexual orientation, race, religion, or ethnicity. Victimization may happen to an individual, family, group, or community. The impact of crime on an individual victim, their loved ones, and their community depends on a variety of factors, but often crime victimization has significant emotional, psychological, physical, financial, and social consequences.</p> <p>Department investigators work quickly to expedite the most serious 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.</p> <p>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.</p> <p>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.</p> <p>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</p>		<p>Onscene Response</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Onscene Response</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~100</td> </tr> <tr> <td>2nd Qtr</td> <td>~100</td> </tr> <tr> <td>3rd Qtr</td> <td>~100</td> </tr> <tr> <td>4th Qtr</td> <td>~100</td> </tr> </tbody> </table> <p>Crime Victims Served</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Crime Victims Served</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~1,000</td> </tr> <tr> <td>2nd Qtr</td> <td>~1,000</td> </tr> <tr> <td>3rd Qtr</td> <td>~1,000</td> </tr> <tr> <td>4th Qtr</td> <td>~1,000</td> </tr> </tbody> </table> <p>Domestic Violence Victims Served and Outreach Hours</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Domestic Violence Victims Served</th> <th>Domestic Violence Outreach Hours</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>~1,000</td> <td>~1,000</td> </tr> <tr> <td>2nd Qtr</td> <td>~1,000</td> <td>~1,000</td> </tr> <tr> <td>3rd Qtr</td> <td>~1,000</td> <td>~1,000</td> </tr> <tr> <td>4th Qtr</td> <td>~1,000</td> <td>~1,000</td> </tr> </tbody> </table>		Quarter	Onscene Response	1st Qtr	~100	2nd Qtr	~100	3rd Qtr	~100	4th Qtr	~100	Quarter	Crime Victims Served	1st Qtr	~1,000	2nd Qtr	~1,000	3rd Qtr	~1,000	4th Qtr	~1,000	Quarter	Domestic Violence Victims Served	Domestic Violence Outreach Hours	1st Qtr	~1,000	~1,000	2nd Qtr	~1,000	~1,000	3rd Qtr	~1,000	~1,000	4th Qtr	~1,000	~1,000
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Appendix – FY 2023 Business Plan

Services Crisis Counselor and a patrol officer. Safety planning, crisis intervention, is provided to the victim to	offer different alternatives. Awareness of these ongoing situations provides an opportunity to intervene.
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Public Safety

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

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	Department(s)
Core PS 1.1.4	Behavioral Health Calls for Service and Special Response Units	<ul style="list-style-type: none"> • Calls for Service with a Behavioral Health Component • CRT and CIT Response • NED 	Police

Summary:

Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.

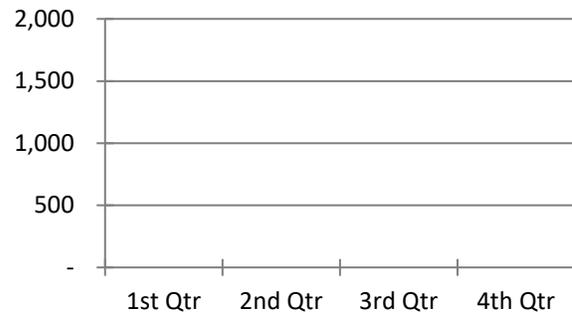
Police agencies are often the front-line responders to those struggling with a behavioral health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved. APD has three programs focused on police response to behavioral health crisis in the community.

The Behavioral Health Law Enforcement Unit (BHLEU) will staff four Crisis Intervention Specialists (civilian) paired with four Behavioral Health Response Officers. The unit will respond to calls identified as having a behavioral health component. They will work with patrol to mitigate crisis, identify solution-focused interventions, divert from jail, and connect citizens with available resources.

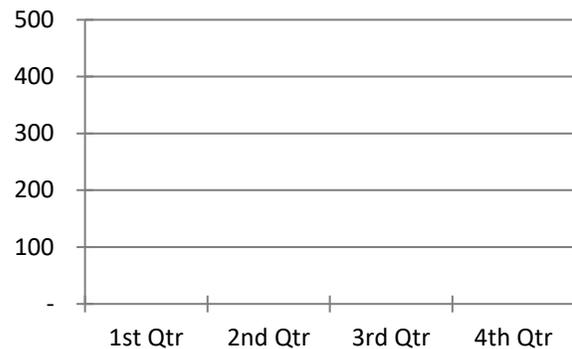
Our continued partnership with the MHMR Law Liaison program provides APD an opportunity to inject another team of mental health professionals into these encounters and work in conjunction with specialized officers to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services.

The Arlington Police Department utilizes a hybrid approach in which Behavioral Health Response Officers (BHRO) on patrol are partnered with MHMR Law Liaisons to form a Co-Responder Team. They conduct follow-ups and engage individuals struggling with behavioral health issues by providing resources. BHROs are also paired together to form a Crisis Intervention Team for calls and follow-ups.

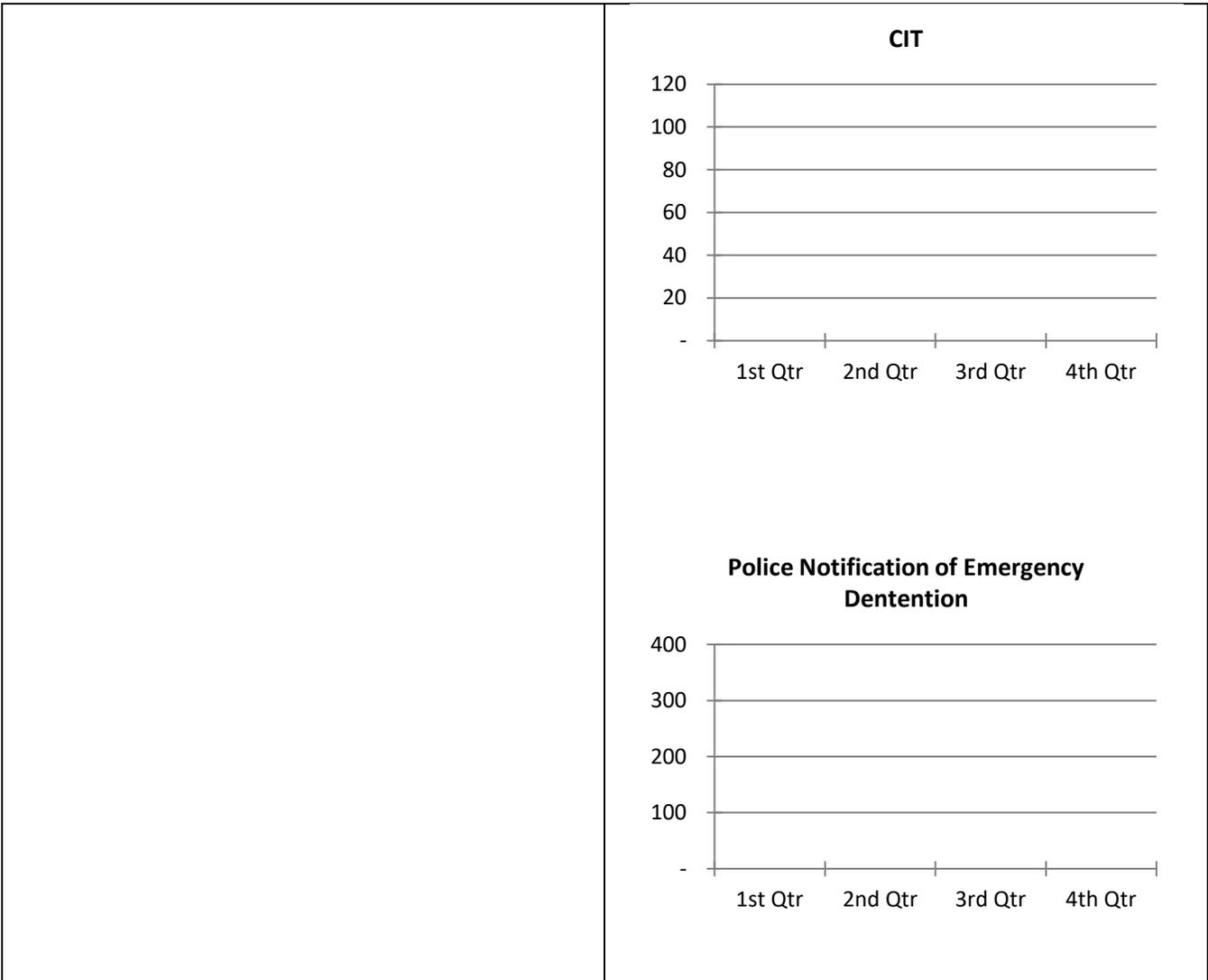
Calls for Service –Behavioral Health Component



CRT



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Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment			
Objective 1: Improve Quality of Life and Place			
Project		Performance Measure(s)	Department(s)
Core PS 1.1.5	APD Aviation Unit	<ul style="list-style-type: none"> Operational Flight Hours Logged Missions Apprehensions 	Police
<p><u>Summary:</u></p> <p>The Arlington Police Department’s Aviation Unit uses Unmanned Aircraft Systems (UAS) to provide information to responding officers during many police calls for service including:</p> <ol style="list-style-type: none"> Parades Special Events Foot Pursuits High-Risk Warrants Crime Scenes Emergency Calls Silver/Amber Alerts Barricaded Persons/Hostage Situations Community Events <p>The technology and regulatory environment surrounding UAS continues to improve and evolve to the point where UAS can assist on many additional calls for service. Future capabilities of flying Beyond Visual Line of Sight (BVLOS) will greatly expand the capacity of the Aviation Unit to support most calls for service.</p> <p>The Aviation Unit assists with special projects across the city and region regarding the topic of UAS. In 2021, the unit assisted the Office of Strategic Initiatives and NCTCOG with the Hidden Level Pilot Project.</p>		<p style="text-align: center;">UAS Missions</p> <p style="text-align: center;">Operational Flights</p>	

Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment			
Objective 1: Improve Quality of Life and Place			
Project		Performance Measure(s)	Department(s)
Core PS 1.1.6	Police Department Storefront	<ul style="list-style-type: none"> • Reduction of Crime in Police Reporting Area Surrounding Storefront • Number of Citizen Contacts at Storefront • Citizen Perception of Crime and Safety 	Police
<p><u>Summary:</u></p> <p>The Arlington Police Department has four police stations that are geographically aligned to provide service delivery to residents. Due to the recent population growth and expansion of single and multi-family housing in the south district, the Police Department must evaluate decentralized cost-effective models to improve community-police relations, customer service and reduce the fear of crime. One decentralized model is implementing police storefronts in commercial business complexes adjacent to residential neighborhoods.</p> <p>Police storefronts are a community resource that provides a centralized location to engage residents, business owners and other city departments to discuss safety concerns, share intelligence, develop crime prevention strategies, and address quality of life issues. In addition to providing an alternative space to build community partnerships, implementing storefronts increases the frequency of police presence and visibility resulting in reduced citizen fear and increased safety.</p>			

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Objective 2: Protect Public Well-being																																																										
Project		Performance Measure(s)	Department(s)																																																							
Core PS 1.2.1	Vision Zero	Reduce Traffic Related Fatalities and Serious Injuries	Public Works																																																							
<p><u>Summary:</u></p> <p>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.</p> <p>In FY 2023, work will continue to implement the Safe Route to School (SRTS) Program, crash mitigation measures, and traffic calming measures to reduce the FY 2017 baseline number of 6,085 city roadway crashes. Staff will also conduct a reassessment the baseline data.</p>		<p>Traffic Related Fatalities</p> <table border="1"> <tr><th>Quarter</th><th>Baseline</th><th>All Fatal Accidents</th></tr> <tr><td>1st Qtr</td><td>7</td><td>7</td></tr> <tr><td>2nd Qtr</td><td>7</td><td>7</td></tr> <tr><td>3rd Qtr</td><td>7</td><td>7</td></tr> <tr><td>4th Qtr</td><td>7</td><td>7</td></tr> </table> <p>Traffic Related Serious Injuries</p> <table border="1"> <tr><th>Quarter</th><th>Baseline</th><th>All Serious Injury Accidents</th></tr> <tr><td>1st Qtr</td><td>45</td><td>45</td></tr> <tr><td>2nd Qtr</td><td>45</td><td>45</td></tr> <tr><td>3rd Qtr</td><td>45</td><td>45</td></tr> <tr><td>4th Qtr</td><td>45</td><td>45</td></tr> </table> <p>Pedestrian Fatalities & Serious Injuries</p> <table border="1"> <tr><th>Quarter</th><th>Baseline Serious Injuries</th><th>Pedestrian Serious Injuries</th><th>Baseline Fatalities</th><th>Pedestrian Fatalities</th></tr> <tr><td>1st Qtr</td><td>4</td><td>4</td><td>2</td><td>2</td></tr> <tr><td>2nd Qtr</td><td>4</td><td>4</td><td>2</td><td>2</td></tr> <tr><td>3rd Qtr</td><td>4</td><td>4</td><td>2</td><td>2</td></tr> <tr><td>4th Qtr</td><td>4</td><td>4</td><td>2</td><td>2</td></tr> </table>		Quarter	Baseline	All Fatal Accidents	1st Qtr	7	7	2nd Qtr	7	7	3rd Qtr	7	7	4th Qtr	7	7	Quarter	Baseline	All Serious Injury Accidents	1st Qtr	45	45	2nd Qtr	45	45	3rd Qtr	45	45	4th Qtr	45	45	Quarter	Baseline Serious Injuries	Pedestrian Serious Injuries	Baseline Fatalities	Pedestrian Fatalities	1st Qtr	4	4	2	2	2nd Qtr	4	4	2	2	3rd Qtr	4	4	2	2	4th Qtr	4	4	2	2
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Project		Performance Measure(s)	Department(s)												
Core PS 1.2.2	Year 3 of the 2 nd Bunker Gear Set Implementation	Project Completion	Fire												
<p><u>Summary:</u></p> <p>The Arlington Fire Department has been working earnestly to implement cancer prevention initiatives to keep the men and women who protect the residents of Arlington safe. Part of those strategy to reduce the risk of employee exposure to harmful chemicals has been to increase the frequency and rigor of how firefighters clean and disinfect their personal protective equipment. FY 2023 will be year 3 of the 3-year project to implement a 2nd set of bunker gear for firefighters and is funded by a grant from the Arlington Tomorrow Foundation.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Target Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Size Employees</td> <td>Oct. 2022</td> <td></td> </tr> <tr> <td>Take Staff Report to Council</td> <td>Nov. 2022</td> <td></td> </tr> <tr> <td>Purchase Bunker Gear</td> <td>Dec. 2022</td> <td></td> </tr> </tbody> </table>		Milestone	Target Date	Status	Size Employees	Oct. 2022		Take Staff Report to Council	Nov. 2022		Purchase Bunker Gear	Dec. 2022	
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Public Safety						
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure						
Objective 1: Plan and Implement Stormwater Projects						
Project		Performance Measure(s)			Department(s)	
Core PS 2.1.1	Stormwater Projects	Implement Projects That Mitigate Flooding Concerns			Public Works	
<p><u>Summary:</u></p> <p>Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan. The projects listed below include projects that began construction prior to FY 2023 as well as the planned FY 2023 projects. Project milestones listed in the table will be updated as they occur during the year. These projects include major and representative flood mitigation and maintenance projects.</p>						
Stormwater Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Structures Protected	Linear Feet of Pipes/Channels Constructed
2019 Ditches (Green Acres and Morris)	Nov. 2022				5	
2019 Maintenance (Ivycrest and Silkcrest)	Dec. 2022				N/A	
2020 Maintenance	Dec. 2022				N/A	
California Ln. Drainage Improvements Phase 1	June 2022				60 (all phases)	
Harvest Hills Drainage Improvements Phase 1	Aug. 2019				47 (all phases)	
Harvest Hills Drainage Improvements Phase 2	Apr. 2023				47 (all phases)	
Kee Branch Trib 4 Erosion Phase 2 – Bradley Ln. to Andalusia Tr.	Dec. 2020	Aug. 2021	Jan. 2023		N/A	
Matthews Ct. Drainage Improvements Phase 3	Dec. 2021	Feb. 2022	June 2023		65 (all Phases)	

Public Safety																		
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Objective 1: Plan and Implement Stormwater Projects																		
Project		Performance Measure(s)	Department(s)															
Core PS 2.1.2	Council Environmental Taskforce – Update Stormwater Pollution Prevention Ordinance and Implementation of Private Stormwater Infrastructure Inspection Program	Establish a Private Stormwater Infrastructure Inspection Program	Public Works															
<p><u>Summary:</u></p> <p>In 2020, the Environmental Task Force (ETF) completed a report that included recommendations for Stormwater Management to update the Stormwater Pollution Control Ordinance (SWPCO) to align with federal and state requirements and implement an inspection program of private stormwater infrastructure. Updating City stormwater rules to align with federal and state requirements allows the City to mitigate flood risks, protect stormwater infrastructure, educate citizens, and protect water quality.</p> <p>Staff presented an overview of the code updates to the Municipal Policy Committee in June 2021. Regulated stakeholder outreach for the SWPCO updates began in July 2021.</p> <p>The Environmental Task Force Report Recommendations for Stormwater Management include the following tasks:</p> <ul style="list-style-type: none"> • Task 1: Migrate structural controls database to third party inspection software for tracking and inspections. • Task 2: Review of structural controls annual reports submitted by qualified professionals and provide feedback for deficient inspections or inspections with inconsistencies. • Task 3: Identify an additional ten (10) properties with post-construction structural controls (platted after 2003). • Task 4: Establish a reporting tool for residents to report structural controls that are in disrepair or require maintenance. 		<table border="1"> <thead> <tr> <th>Task</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Task 1</td> <td>Dec. 2022</td> <td></td> </tr> <tr> <td>Task 2</td> <td>Mar. 2023</td> <td></td> </tr> <tr> <td>Task 3</td> <td>July 2023</td> <td></td> </tr> <tr> <td>Task 4</td> <td>Sept. 2023</td> <td></td> </tr> </tbody> </table>		Task	Estimated Completion	Actual Completion	Task 1	Dec. 2022		Task 2	Mar. 2023		Task 3	July 2023		Task 4	Sept. 2023	
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Project		Performance Measure(s)	Department(s)																		
Core PS 2.1.3	Airport South Drainage Improvements	Operating Cost Recovery	Transportation																		
<p><u>Summary:</u></p> <p>The Airport, in conjunction with TxDOT Aviation and City of Arlington Public Works, completed a drainage study in FY 2022. The existing storm drain infrastructure has deficiencies in capacity on the south end of the airport. Model results indicate ponding to the south of the airfield during all storm events, with runoff overtopping Green Oaks Boulevard during the 25-year and 100-year storm events. Flooding in this region can be attributed to undersized pipes that convey runoff below the vehicle service roads, as well as the volume of the runoff directed to this outfall location. New, increased drainage infrastructure is needed to control stormwater and prevent future flooding from continuing to cause issues.</p>																					
<p>Airport South Drainage Improvements</p> <table border="1"> <caption>Airport South Drainage Improvements Timeline</caption> <thead> <tr> <th>Task</th> <th>Start Date</th> <th>End Date</th> </tr> </thead> <tbody> <tr> <td>Council Approval of the Grant</td> <td>10/22</td> <td>11/22</td> </tr> <tr> <td>Grant Execution and Consultant Selection</td> <td>11/22</td> <td>12/22</td> </tr> <tr> <td>Design and Bid Phase</td> <td>12/22</td> <td>02/23</td> </tr> <tr> <td>Drainage Improvements</td> <td>02/23</td> <td>12/23</td> </tr> <tr> <td>Final Inspection</td> <td>12/23</td> <td>12/23</td> </tr> </tbody> </table>				Task	Start Date	End Date	Council Approval of the Grant	10/22	11/22	Grant Execution and Consultant Selection	11/22	12/22	Design and Bid Phase	12/22	02/23	Drainage Improvements	02/23	12/23	Final Inspection	12/23	12/23
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Objective 2: Enhance Awareness of Stormwater Risk														
Project	Performance Measure(s)	Department(s)												
Core PS 2.2.1	Program for Public Information (PPI) Develop and Implement New Projects Listed in the PPI Plan Adopted by Council and Approved FEMA’s Community Rating System (CRS) Program	Public Works												
<p><u>Summary:</u></p> <p>City Council adopted the City’s Floodplain Program for Public Information (PPI) Plan in FY 2020. This PPI plan improves flood hazard outreach and education initiatives for the City’s CRS Program. CRS is a federal program that recognizes, encourages, and rewards – by using insurance premium adjustments – community and state activities that go beyond the minimum requirements of the National Flood Insurance Program (NFIP).</p> <p>The development and implementation of outreach initiatives listed in the PPI plan will assist in improving flood insurance coverage in the City and strengthen and support the aspects of the NFIP. Developing and implementing PPI outreach projects include but are not limited to:</p> <ul style="list-style-type: none"> • Task 1: Update and implement the Flood Response Preparation outreach as identified in the PPI Plan adopted by City Council for CRS. • Task 2: Develop Public Service Announcement and written material for distribution on “What to do after a flood” for the Office of Communications. • Task 3: Review flood outreach information to assess including additional languages. Translate Flood Response Packet to Vietnamese translation. 														
<table border="1" style="margin-left: auto;"> <thead> <tr> <th style="width: 30%;">Outreach Task</th> <th style="width: 30%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Task 1</td> <td>Oct. 2022</td> <td></td> </tr> <tr> <td>Task 2</td> <td>Mar. 2023</td> <td></td> </tr> <tr> <td>Task 3</td> <td>Apr. 2023</td> <td></td> </tr> </tbody> </table>			Outreach Task	Estimated Completion	Actual Completion	Task 1	Oct. 2022		Task 2	Mar. 2023		Task 3	Apr. 2023	
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Project		Performance Measure(s)	Department(s)												
Core PS 2.2.2	Stream Gauge Infrastructure Upgrade and Communication	Implement a Flood Hazard Notification System Based on Stream Gauge Data	Public Works												
<p><u>Summary:</u></p> <p>The City of Arlington currently has six stream gauges. These gauges collect important information such as rainfall accumulation, rainfall increments, and water levels. The stream gauge uses the ALERT (Automated Local Evaluation in Real Time) 1 system which needs an upgrade as hardware improves. This real time data will assist in response time for activating barricade infrastructure, emergency operations, and engineering assessments.</p> <p>During FY 2023, the Floodplain Group will perform the following three tasks:</p> <ul style="list-style-type: none"> • Task 1: Upgrade two existing stream gauges to Automated Local Evaluation in Real Time 2 (ALERT 2) system to increase the accuracy and performance of flood detection systems. • Task 2: Install two (2) new stream ALERT 2 gauges at identified low crossings based on watershed studies and Emergency Operations to determine two new locations to install stream gauges. • Task 3: Implement fully functional application that provides citizens with roadway flooding information and meets the requirements for Activity 610 in Community Rating System Program. <p>This data collected by the stream gauges benefits the citizens of Arlington by informing them about active flood risks to take appropriate action. The implementation of a flood hazard notification system will reduce the potential loss of life or injury due to flood hazards from overtopped roadways. The collected data also assists in identifying flood protection projects to be incorporated into the Stormwater Capital Improvement Plan.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Task 1</td> <td>Nov. 2022</td> <td></td> </tr> <tr> <td>Task 2</td> <td>Feb. 2023</td> <td></td> </tr> <tr> <td>Task 3</td> <td>July 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Task 1	Nov. 2022		Task 2	Feb. 2023		Task 3	July 2023	
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Task 1	Nov. 2022														
Task 2	Feb. 2023														
Task 3	July 2023														

Public Safety															
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure															
Objective 2: Enhance Awareness of Stormwater Risk															
Project		Performance Measure(s)	Department(s)												
Core PS 2.2.3	Develop and Substantial Damage Management Plan (SDP)	Implementation of the Substantial Damage Management Plan	Public Works												
<p><u>Summary:</u></p> <p>The City of Arlington participates in the National Flood Insurance Program’s Community Rating System (CRS). As the CRS Program rewards communities for exceeding FEMA’s minimum requirements by offering discounted flood insurance rates to all residents. The substantial damage plan (SDP) is the plans and actions that a community takes before a flood or hazard event to be prepared for managing and mitigating substantial damaged structures. The SDP increases awareness of flood-risk areas, identifies vulnerable structures and neighborhoods, and ensures there is a strategy in place for making damage determinations and enforcing the substantial damage requirements before a disaster occurs. The implementation of the SDP enforces long-term actions to mitigate properties and reduce future losses.</p> <p>During FY 2023, the Floodplain Group will perform the following three tasks:</p> <ul style="list-style-type: none"> • Task 1: Coordination with State and FEMA to receive directives and pertinent data for the development of SDP. • Task 2: Create the basic property database to collect structural information of high flood risk properties to upload into FEMA’s Substantial Damage Estimator tool so that it is ready to use prior to a disaster. • Task 3: Submit SDP to City Council for adoption. 		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Task 1</td> <td>Oct. 2022</td> <td></td> </tr> <tr> <td>Task 2</td> <td>Feb. 2023</td> <td></td> </tr> <tr> <td>Task 3</td> <td>Sept. 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Task 1	Oct. 2022		Task 2	Feb. 2023		Task 3	Sept. 2023	
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Task 1	Oct. 2022														
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Appendix – FY 2023 Business Plan

Public Safety Scorecard						
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Fire	Dispatch and Response	9-1-1 calls answered within 10 seconds	92.9%	89.73%	90%	90%
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	15.14	13.17	25.00	25.00
Fire		Average Total Response Time (Dispatch to First Unit On scene in M:SS Format)	6:06	6:15	6:14	5:20
Fire		Fires – Response objective = 320 seconds or (5:20)	5:33	6:07	5:16	5:20
Fire		Emergency Medical Service – Response objective = 300 seconds or (5:00)	5:59	5:24	6:10	5:00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	1.75	2.17	2.50	2.00
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	83.68%	76.68%	75%	80%
Police		Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	10.56	11.86	13.22	9.3
Police		Citizen satisfaction with police services	81%	75%	79%	75%
Police		Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	New Measure in FY 2021	7.98	8.07	9.3
Fire	Prevention	Percent of Outdoor Warning Sirens Successfully Tested	44%	68%	50%	50%
Fire		Fire Prevention Business Inspections	16,513	11,808	12,120	15,500
Fire		Fire Prevention Business Violations Addressed	3,262	3,042	3,410	4,500
PDS		Percent of routine food establishment inspections completed on time	84%	51%	84%	90%
PDS		Percent of non-compliant gas well site components corrected within 2 days following notification to operator	New Measure in FY 2021	100%	100%	100%
PWK		Percent of City maintained drainage inlets inspected compared to goal of 10,804	100%	100%	100%	100%
PWK		Percent of 334 concrete channels inspected	100%	95%	100%	100%
Court	Crime and Compliance	Percent of Warrants Cleared	301%	86%	83%	85%
Court		Municipal Court Clearance Rate	New Measure in FY 2021	109%	96%	96%
Court		Time To Disposition within 30 days	New Measure in FY 2021	63%	60%	55%
Court		Age of Active Pending Caseload	New Measure in FY 2021	44 days	43 days	48 days
Court		Cost per Disposition	New Measure in FY 2021	\$49.09	\$54.20	\$56.30

Appendix – FY 2023 Business Plan

Public Safety Scorecard (cont.)						
Dept.		Key Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Court	Crime and Compliance	Reliability and Integrity of Case Files	New Measure in FY 2021	100%	100%	100%
Court		Management of Legal Financial Obligations-Rate	New Measure in FY 2021	96.31%	70%	70%
Court		Annual Access and Fairness Survey Index Score	New Measure in FY 2021	70%	68%	72%
Police		Committed Time to all calls (minutes)	76.97	78.33	81.23	< 84.5
Police		DWI Crashes	456	616	< 450	< 450
Police		Domestic Violence Victims Served	5,933	7,625	7,448	5,400
Police		Human Trafficking Victims Served	33	9	12	10
Police		Injury Crashes	2,753	2,773	< 3,084	< 3,084
Police		Outreach Hours Dedicated to Domestic Violence	4,818	4,525	3,688	> 3,600
Police		Fatality Crashes	31	42	< 24	< 24
Police		CVE Inspections	2,192	2,375	> 2,000	> 2,000
Police		Overall Crime	New Measure in FY 2022		< 31,260	< 31,260
Police		COMCONS (Community Contact Calls for Service)	New Measure in FY 2022		5,000	5,000
Fire		Workload Measures	9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	376,047	402,089	400,000
Fire	Police Calls for Service Handled and Processed by PD Dispatch		285,797	249,219	250,000	260,000
Fire	Emergency Calls		1,122	1,341	2,000	2,500
Fire	Priority 1 Calls		68,437	68,215	71,000	74,500
Fire	Priority 2 Calls		48,514	46,883	52,000	55,000
Fire	Priority 3 Calls		167,724	132,780	125,000	128,000
Fire	Officer Initiated (not included in total)		55,103	51,479	50,000	52,000
Fire	Ambulance Dispatched Calls for Service		56,563	64,044	60,000	62,500
Fire	Fire Dispatched Calls for Service		43,971	54,170	57,676	60,000
Fire	Fires		3,284	3,477	3,948	4,000
Fire	Emergency Medical Service		34,511	39,644	36,364	37,000
Fire	Other		6,176	11,049	17,364	18,100
Fire	Dispatched Animal Services After-Hours Calls for Service		969	958	848	900
Fire	Fire Department Incidents (un-audited)		41,068	48,485	48,744	50,000
Fire	Fires		857	877	1,228	1,000
Fire	Emergency Medical Service		19,271	21,285	24,370	20,000
Fire	Other Emergency Incidents		20,940	26,323	23,146	28,000
Fire	Fire Department RMS Unit Responses (un-audited)		58,335	69,755	70,230	72,000