City of Arlington, Texas
Recovery Plan

State and Local Fiscal Recovery Funds
2024 Report

City of Arlington, Texas

2024 Recovery Plan

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Executive Summary

The 2024 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, 2023 – June 30, 2024 as well as provide some discussion of intended future use of the funds. The City's initial plan for these funds during this reporting period will be focused on the Revenue Replacement expenditure category EC6 as defined by Treasury's "Compliance and Reporting Guidance."

The City of Arlington have 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.
- 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

General Overview

       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 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 Fund

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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 2024 budget in September of 2023 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 in FY 2023. For FY 2024, position's that had been previously frozen during the economic downturn were returned to the General Fund for FY 2024. Newly funded programs in FY22 were once again programmed using SLFRF funds for FY24 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 2024 in this area total $7.9M and will fall under the Revenue Replacement expenditure category (EC6) of the SLFRF guidelines. The City is planning on shifting funding for newly created positions which have been initially funded via the SLFRF funding will be moved into the General Fund in FY 2025. All expenses will be completed prior to the established grant deadlines.

Water Utilities Fund

In the 4th Quarter of FY 2023 after the last annual report the City programmed $2.7M for the second phase of SLFRF funding which is intended to assist in the rehabilitation of the Pierce-Burch Water Treatment Plant. In FY 2024 an additional $4.3M was programmed to assist in the replacement of Water transmission lines in the City of Arlington. Expenditures in this fund will fall under the Water Infrastructure expenditure category (EC5) of the SLFRF guidelines.

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

General Overview

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	$22,700,000
Total	$33,723,456

The table below summarizes the City's plan to use SLFRF before the end of the fiscal year, September 30, 2024. 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
FY 2024 New Spend	$7,900,000

Water Infrastructure Investments	$4,300,000
Total	$12,200,000

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

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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.

New for FY 2023 was the City's investments in Water Infrastructure. In FY 2023 the City was able to program $22.7 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. In FY 2024, the City was able to program an additional $4.3M to assist in water transmission line replacement to improve the quality and service of providing clean water to the City's residents.

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 2024, 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 2024 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*		
2.9	Small Business Economic Assistance (General)		

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

General Overview

	Category	Cumulative expenditures to date ($)	Amount spent since last Recovery Plan
5.9	Clean Water: Nonpoint source		
5.10	Drinking water: Treatment	$22,700,000	$2,700,000
5.11	Drinking water: Transmission & distribution	$2,121,957.62	$2,121,957.62
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	$48,102,146.04	$15,894,804.11
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, $75,102,146.04has been obligated and of that $72,772,909.25 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 the 4th Quarter of FY 2023 after the last annual report the City programmed $2.7M for the second phase of SLFRF funding which is intended to assist in the rehabilitation of the Pierce-Burch Water Treatment Plant. In FY 2024 an additional $4.3M was programmed to assist in the replacement of

Project Inventory

Water transmission lines in the City of Arlington. 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 Expenditure Category: EC6.1, Revenue Replacement, Provision of Government Services

Project overview

Project Inventory

- 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 is programming an additional $4,087,612 to fund positions which were frozen at the outset of the pandemic in early 2022 for 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 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: $27,740,701
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.
- The City is programming an additional $8,284,484 to fund new investments in government services which otherwise would not been approved had the City not experienced a revenue loss due to the pandemic in FY 2024.

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
Funding amount: $22,700,000
Project Expenditure Category: EC5.10, Drinking Water: Treatment

Project overview
- 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

Project Inventory

- 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.

  Project Item : Water Transmission Line Replacement
  Funding amount: $4,300,000
  Project Expenditure Category: EC5.1, Drinking Water: Transmission & Distribution

  Project overview
- The City programmed $4,300,00 to fund assist in funding the construction costs for the Pierce-Burch Water Treatment Plant mid-year in FY 2022.
  Use of Evidence
  - The City aims to provide clean drinking water to all of it's residents and is programing $4.3M to replace transmission lines in Central Arlington which serve thousands of residents.

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

Project Inventory

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 1.1.1	Unity Council Recommendation – Diversity Communication & Outreach		Communication & Legislative Affairs

Summary:

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.

Milestone	Target Date	Percent Complete
Create Internal Working Group of Staff Member Representative of Arlington's Diversity	4th Qtr. FY 2020	100%
Regularly Translate and Create Original Content in Spanish and/or Vietnamese	2nd Qtr. FY 2021	100% /Ongoing
Showcase More of Arlington's Cultural Diversity in City-produced Communication	3rd Qtr. FY 2021	100% /Ongoing
Increase Distribution of Content and Information About City Services to Key Advocates in Arlington's Black, Latino, and Vietnamese Community	3rd Qtr. FY 2022	100% /Ongoing
Increase Outreach to Minority Communities to Inform them About Board and Commissions Applications	3rd Qtr. FY 2023	100% /Ongoing
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	1st Qtr. FY 2024	60%
Improve Outreach to Seniors Through the City's Communication Channels and Support the Marketing Efforts and Promotion of Arlington's New Active Adult Center	1st Qtr. FY 2024	60%

Project Inventory

Build Unity

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

Objective 2: Address Housing Disparities

Project	Performance Measure(s)	Department(s)
BU 1.2.1	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	Grants Management

Summary:

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.

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.
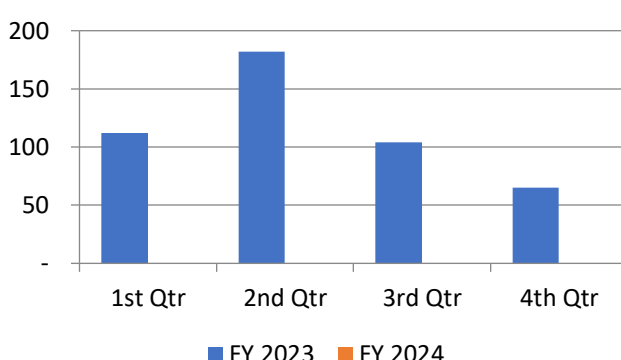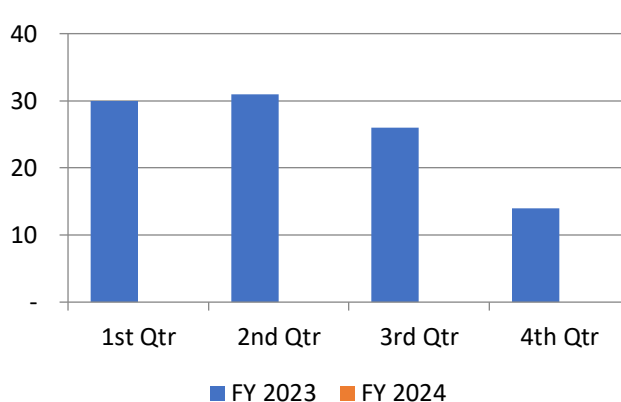
Build Unity

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

Objective 2: Address Housing Disparities

Project	Performance Measure(s)	Department(s)
BU 1.2.2	Annual Homeownership Fair	Connect Arlington households to homeownership resources and opportunities	Grants Management

Summary:

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.

Milestone	Estimated Completion	Status
Convene Planning Committee	July/Aug. 2023	
Secure Sponsorships	Feb. – May 2024	
Market Virtual Events	Mar. – June 2024	
Event Preparation	Jan. – June 2024	
Host Event	June 2024	

Project Inventory

Build Unity

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

Objective 2: Address Housing Disparities

Project	Performance Measure(s)	Department(s)
BU 1.2.3	Mortgage Readiness	Number of voucher-assisted families who become mortgage-ready	Housing

Summary:
Homeownership is a crucial step toward building wealth for families. The Housing Choice Voucher program allows assisted household to use their voucher assistance for homeownership. Housing partners with the Housing Channel and other organizations to help families prepare for homeownership. Housing Channels metrics for homeownership include a credit score of 640 or higher, savings of at least $5,000, and living within a balanced household budget. Housing's goal is to assist 8 voucher-assisted households become mortgage ready in FY 2024.

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 1.3.1	Private Investment – SiFi Network	Completion of Citywide Broadband Network	Asset Management, Economic Development, and Planning & Development Services

Summary:

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

The network system would be comprised of 10.2 million linear feet of fiber, underground chambers, above-ground cabinets, and shelters. When a homeowner or business owner becomes a paid subscriber, then connection is made from the network to the premises.

Milestone	Estimated Completion	Actual Completion
City Council Approval of License Agreement	Spring 2021	May 2021
Execution of Agreement	Summer 2021	July 2021
Pilot Project	Summer 2021	Sept. 2021
Leases for Network Shelters	Summer 2022	June 2022
Full Project Funding	Winter 2024	
Begin Construction	Winter 2024	
15% Construction	Fall 2024	
35% Construction	Fall 2025	
55% Construction	Fall 2026	
75% Construction	Fall 2027	
100% Construction	Fall 2028	

Project Inventory

To date, the City and SiFi have executed four lease agreements for the shelters which are the backbone of the network. Additionally, staff and SiFi have had workshops to discuss permitting requirements.	SiFi has completed design of the network and hired a project manager and prime contractor. SiFi continues to work on finalizing the financing for the project.

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 1.3.2	Expanding Digital and Informational Literacy Programs	• Increase digital literacy program by 10% over prior year's total • Increase digital literacy program attendance by 10% over prior year's total	Library

Summary:

The Library currently offers a variety of digital literacy courses designed to teach how to use software. They also provide instruction on finding, using, and creating information online productively and safely to achieve their endeavors. In FY 2024, there will be a heightened focus on increasing classes, especially classes encompass cybersecurity and other security-based concerns everyone faces in their personal and work lives. This new focus will also strategically integrate digital literacy classes into 50% of all adult education curricula to help these students gain the comprehensive skills necessary to achieve their goals.

Participants to learn how to:
- Locate trustworthy and reliable information
- Understand good digital citizenship
- Unlock new learning potentials and explore a wide range of topics
- Learn new workforce skills to help better their job opportunities.

Digital Literacy Program # of Attendess

■ FY 2023 ■ FY 2024

Digital Literacy Programs Offered

■ FY 2023 ■ FY 2024

Project Inventory

Build Unity		
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington		
Objective 4: Address Policing and Criminal Justice Disparities		
Project	**Performance Measure(s)**	**Department(s)**
BU 1.4.1	Unity Council Recommendation – Youth Investment Programs	Volunteer and Participation Hours	Police

Summary:

In the last several years, the national media has highlighted stories showing the lack of trust between 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.

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

- Police Explorer: Program aimed at giving teens exposure to law enforcement careers through competition headed up by local law enforcement officers.
- Police Activities League (PAL): Youth crime prevention program that uses recreational activities to create trust and understanding between youth and police officers.
- Coach 5-0 Program: In partnership with AISD, officers assist in coaching athletics and 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 the city. Partnerships with groups like AISD Elementary School Mentoring and the Boys and Girls Club of Arlington are examples of such partnerships.

Project Inventory

Build Unity		
Goal 1: Implement Strategies to Eliminate Racism and Other Forms of Discrimination and to Advance Unity in Arlington		
Objective 4: Address Policing and Criminal Justice Disparities		
Project	**Performance Measure(s)**	**Department(s)**
BU 1.4.2	Unity Council Recommendations – Police Department Recommendations		Police

Summary:

Improve Transparency
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.

Pairing of Officers with members of the community from another race
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 areas that they will be assigned in order to develop deeper relationships with community members and businesses.

Enhance Community Policing
The department regularly attends events in the community, and they are highlighted weekly with calendar invites so officers and leaders 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

Project Inventory

officer activity. We are also re-emphasizing the Community Service Award Bar.	

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	Commercial Corridor Initiative	Percent of Cases Resolved Through Voluntary Compliance	Code Compliance Services

Summary:

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.

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.

Milestone	Estimated Completion	Percent Complete
Develop Commercial Property Contact List	09/30/2024	
Host 8 Virtual Meetings	09/30/2024	
Complete 16 High Priority Intersection Virtual Contacts & Follow-ups	09/30/2024	
Complete 12 Commercial Corridor Proactive Projects	09/30/2024	

Project Inventory

Champion Great Neighborhoods		
Goal 1: Foster Healthy and Attractive Neighborhoods		
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes		
Project	**Performance Measure(s)**	**Department(s)**
CGN 1.1.2	Form-Based Code (Lincoln Square Area)	Project Completion	Planning & Development Services

Summary:

At the October 25, 2022, City Council Work Session, Council directed staff to move forward with the development of a form-based code (FBC) for the Lincoln Square Area, in conjunction with the redevelopment effort of the Lincoln Square Shopping Center. Form-based codes are an alternative to conventional zoning and foster predictable built results and a high-quality public realm by using physical form (rather than separation of uses) as the organizing principle for the code. This code would be adopted into the UDC and be a mandatory code.

The Lincoln Square plan includes limited form-based elements. The FBC effort will regulate the blocks, streets, and buildings at the edges of Lincoln Square and adjoining pedestrian sheds, all with the purpose of supporting Lincoln Square and creating a walkable, mixed-use environment. This consultant developed FBC will provide a planning platform for development and redevelopment of the area in historical urban form. It will replace existing zoning districts. It will establish a precedent – a model – for Arlington moving forward to rebuild inefficient, unwalkable, single-use blocks and streets.

The FBC consultant, working with City's FBC staff, will perform the initial review and analysis of the area and conduct a healthy public design process to include public workshops and/or design charettes. The consultant will develop a code to ensure and regulate high quality public spaces defined by a variety of building types – including housing, retail, office space, and recreational/green space. The new code will incorporate a regulating plan, building form standards, street standards (plan and section), use regulations as needed,

Milestone	Estimated Completion	Actual Completion
Publish RFP	Oct. 2023	
Approve Consultant Contract	Jan. 2024	
Project Area Review and Analysis	Mar. 2024	
Public Design	Aug. 2024	
1st Draft FBC	Oct. 2024	
Continue Public Outreach	Dec. 2024	
Adopt FBC	Feb. 2025	

Project Inventory

| descriptive building or lot types, and other elements needed to implement the principals of functional and vital urbanism. | |

Project Inventory

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 Process Development Building Permit Shot Clock		Planning & Development Services

Summary:

If HB14 & HB2532 move forward and are approved by the state legislature, this will need to be implemented.

These proposed pieces of legislation have the potential to drastically impact our current SOPs regarding our responsiveness to permit applications. The current Texas Local Government Code Section 214.904 regulating the time for issuance of municipal building permits is currently 45 days with allowances for communicating with the applicant through written documentation stating the reason that a permit can't be granted, the new language proposes to reduce the allowed time to approve or deny a permit and dissolves the ability to work with the applicant through written communications in order to remain in compliance with the Local Government Code.

Champion Great Neighborhoods		
Goal 1: Foster Healthy and Attractive Neighborhoods		
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes		
Project	**Performance Measure(s)**	**Department(s)**
CGN 1.1.4 Health Code Update: Clean-up Items		Planning & Development Services

Summary:

The following Health and Sanitation Ordinances will be cleaned up to reflect federal and state regulations that have changed over the years since last revisions were made:
- Regulation of Food Establishments
- Child Care Centers
- Public Pool, Spa, and Public Interactive Water Features, and Fountains
- Hotel Premises and Sanitation Regulations

This will also require health staff training and standardization, modifications to our inspection forms (coordination with IT), and changes to our civil and criminal citations codes (coordination with CAO).

Project Inventory

Champion Great Neighborhoods

Goal 1: Foster Healthy and Attractive Neighborhoods

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

Project		Performance Measure(s)	Department(s)
CGN 1.1.5	ADU Pattern Book	Project Completion	Planning & Development Services

Summary:

Senate Bill 1412 appears header passage in the Texas Legislature. It would allow an accessory dwelling unit (ADU) on any single-family or duplex residential lot in the city. The bill authorizes cities to publish ADU plans, building codes, and design standards that are permitted in the political subdivision and not otherwise pre-empted by the bill. Expecting finalization of legislative action, a pattern book will provide a consistent and equitable dimensional and design standards for ADUs in neighborhoods.

The pattern book will be a design aid for new construction and renovation of ADUs. It will be developed by a third-party contractor. Depending on if the pattern book is generic enough to apply to the whole city or can be neighborhood based will determine the final cost of the pattern books ($25,000-$50,000). Typical pattern books look at the composition or age of the neighborhoods to determine what unit design are acceptable. For the purposes of this possible pattern book, neighborhoods could be classified by Arlington's periods of development.

The neighborhood classifications will help residents identify which type of neighborhood they live in and/or decide what type of ADU they may want to build on their lot. Neighborhood classifications don't have to correspond to a specific architectural pattern. Included in a pattern book is information on the zoning district, the dimensional standards (setbacks, height, lot width, lot coverage, etc.), residential design standards, and parking requirements, as may be permitted by law.

Milestone	Estimated Completion	Actual Completion
Effective date of SB1412	TBD	
Adoption of UDC Amendments	No Later than 60 days after Effective Date	
RFP for Pattern Book Issued	30 days Following UDC Adoption	
Pattern Book Draft Completed	6 months Following UDC Adoption	

Project Inventory

Pattern books provide a more efficient application and review process for ADUs by having a predetermined set of designs as well as dimensional standards for applicants to choose from. The applicant will still need an architect and engineer for their SLU plans due to building code requirements, lot configurations, and/or environmental constraints.	

Project Inventory

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	In-house Customer Service Surveys	Annual Citizen Satisfaction Survey	Code Compliance Services

Summary:

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.

Milestone	Estimated Completion	Percent Complete
Complete 100 Surveys Online	09/30/2024	
Complete 100 Surveys in Person at Events	09/30/2024	

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	• Increase Volunteer Hours • Increase Live Release Rate	Code Compliance Services

Summary:

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

Animal Services will launch two programs, Doggie Day Out and Pet Detectives, to rebuild the volunteer effort and increase the live release rate.

Milestone	Estimated Completion	Percent Complete
Develop Doggie Day Out SOP	03/31/2024	
50 dogs for Doggie Day Out	09/30/2024	
Develop Pet Detectives SOP	03/31/2024	
2,100 Return to Owners	09/30/2024	

Project Inventory

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Develop a Sense of Place

Project		Performance Measure(s)	Department(s)
CGN 2.2.1	Park Improvement Projects	Overall Satisfaction with Programs and Facilities	Parks & Recreation

Summary:

Julia Burgen Park Trail – UTA Connection
There is an existing 1.06 miles of trail currently in Julia Burgen Park. This project involves adding approximately .3 miles of concrete trail that will provide a connection from the existing trail to the on-street bike path along Pecan Street, ultimately linking to the UTA campus. Construction on this project is anticipated to begin in late Summer/early Fall 2023.

River Legacy Park Trail Replacement:
Realignment of approximately 1.3 miles of 12' wide concrete trail due to river encroachment. The project includes the preparation of bid documents and the construction of a new trail. Plans are finalized and construction is anticipated to begin in Summer 2023. This project will be bid on and constructed as one project with Phase I.

River Legacy Park Trail Replacement – Phase II:
Realignment of approximately 1.1 miles of 12' wide concrete trail due to river encroachment. The project includes the preparation of bid documents and the construction of a new trail. Plans are finalized and construction is anticipated to begin in Summer 2023. This project will be bid on and constructed as one project with Phase II.

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

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

Richard Simpson Park Improvements – Phase II:
Improvements at Richard Simpson Park. The project includes the preparation of bid documents and the construction of new improvements.

Description	Estimated Completion	Actual Completion
Veterans Park Korean War and Korean Defense Memorial	Nov. 2023	
Julia Burgen Park Trail – UTA Connection	Jan. 2024	
Rotary Dream Phase II	Spring 2024	
Richard Simpson Park Improvements – Phase II	Spring 2024	
River Legacy Park Trail Realignment	Oct. 2024	
River Legacy Park Trail Replacement – Phase II	Oct. 2024	
River Legacy Park Trail West Connection Development	Winter 2024	

Rotary Dream Park – Phase II
Develop Phase II of Rotary Dream Park, the additions will include the relocation of the Dream sculpture which will be from its current location and enhance the landscape and hardscape areas around the new Rotary sculpture that celebrates 100 years of dedication, vision, and involvement in Arlington.

Project Inventory

Dept.	Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
	Champion Great Neighborhoods Scorecard				
General	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	74%	75%	74%	75%
General	Would recommend Arlington as a place to live [annual survey]	72%	78%	75%	75%
General	Citizen perception that Arlington is a great place to raise children [annual survey]	62%	59%	59%	61%
General	Citizen perception that Arlington is a beautiful place to live [annual survey]	58%	56%	52%	57%
General	Citizen perception that Arlington provides an exceptional quality of life [annual survey]	57%	55%	52%	59%
General	Citizen perception that Arlington has a variety of housing options [annual survey]	76%	74%	72%	75%
Parks	Citizen satisfaction with maintenance of street medians and ROW [annual survey]	62%	61%	54%	70%
Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	101%	102%	95%	98%
Housing	Retain High Performer status for HUD SEMAP reporting		High Performer	High Performer	High Performer
Housing	Customer Service – customer satisfaction score of excellent/good	93%	91%	90%	90%
Grants	Achieve CDBG Action Plan goals by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements	100%	100%	100%	100%
Grants	Achieve HOME Action Plan goals by committing 100% of HOME funds received through prior program years for approved housing activities	100%	100%	100%	100%
Grants	Number of Arlington Residents using United Way's 211 line	New Measure in FY 2022	24,810	25,000	25,000
Grants	Number of persons served with CDBG funding	New Measure in FY 2024			70,000
Code	Number of code inspection activities completed	78,637	82,722	76,400	85,000
Code	Live Release Rate	89%	87%	85%	90%
Code	Average number of days from initial code complaint to first action	3	3	2	2
Code	Percent of cases resolved through voluntary compliance	83%	81%	81%	65%
Code	Percent of inspection activities that are proactive	16%	17%	15%	30%
Code	Proactive commercial corridor inspections	New Measure in FY 2023		12,000	15,000
Code	Tool Sharing Program – number of tools checked out	New Measure in FY 2023		600	1,200
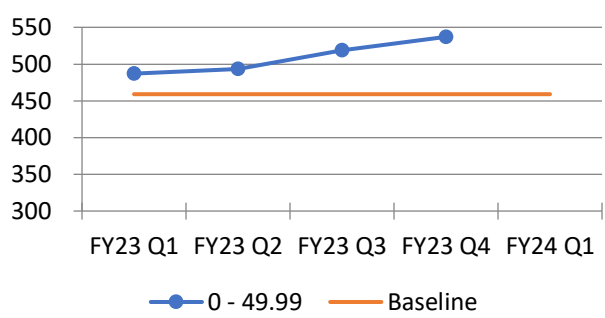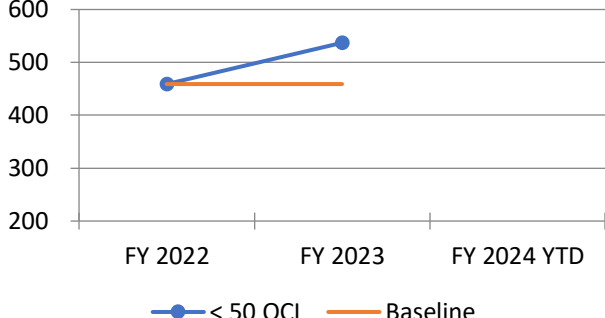
Project Inventory

Champion Great Neighborhoods Scorecard (cont.)

Dept.		Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
Code		Number of Animal Services' volunteer hours	5,984	5,778	8,500	8,000
HR		City-wide Volunteer Recruitment Expansion	56,985	63,945	64,000	65,000
Library		Volunteer service hours (increase hours by 25% = 7,000)	724	7,419	5,000	7,000
OSI		Number of neighborhood grants awarded	7	6	8	7
OSI		Amount of neighborhood grants awarded	$105,910	$90,950	$144,620	$100,000
Parks		Volunteer Hours	28,262	30,074	35,000	40,000
Police		APD Volunteer Hours	12,070	18,686	10,044	9,600
Police		Community Watch Sector Meetings	13	12	12	12
Police		Citizen Graduations for Community Based Policing Outreach Programs	31	62	78	60
Police		Citizen on Patrol/COP Mobile Hours	1,221	1,299	906	600

Project Inventory

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	RAPID On-Demand Autonomous Vehicle Pilot	Trips Completed	Transportation

Summary:

This item supports the Council's "Enhancing Regional Mobility" priority by improving access within Arlington while complementing the Arlington On-Demand Rideshare service.

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. Arlington On-Demand 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.

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 summer 2023, in the amount of $4,538,552, for the service to continue operations for two additional years. May Mobility and Arlington On-Demand Transportation, Inc. are absorbing most of the cost for gap service until the NCTCOG funding is available. The City is contributing $250,000 to fund the gap service. The project will include analysis and evaluation of the service outcomes and reporting on lessons learned.

A new vehicle type, a Toyota Sienna van designed for ridesharing and autonomous services, was introduced to the fleet in the 1st quarter of FY 2023. The new vehicle is wheelchair accessible and can hold 4 passengers or 2 passengers and a wheelchair passenger. Additional Sienna vans are expected to replace the remainder of the AV fleet over the course of 2023.

Milestone	Estimated Completion	Actual Completion
Execution of COG Funding	Fall 2023	
Expanded RAPID Service Starts	Spring 2024	
Service Completion	Summer 2025	
Evaluation and Reporting Completion	Fall 2025	
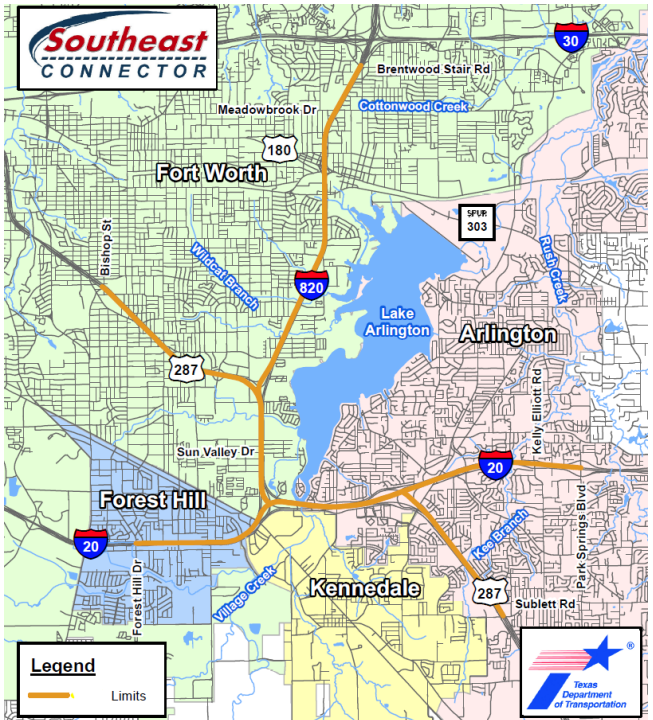
Project Inventory

Enhance Regional Mobility		
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure		
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System		
Project	**Performance Measure(s)**	**Department(s)**
ERM 2.1.1 Update Street Condition	• Citizen Perception of Overall Road Condition as "Good" or "Excellent" • Lane Miles with Overall Condition Index (OCI) < 50	Public Works

Summary:

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 shifted 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.

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.

OCI Progress – Current and Previous Fiscal Years

OCI Progress – Three Year History

Project Inventory

Distribution of Total Lane Miles by OCI Category

Legend: ■ 0 - 49.99   ■ 60-69.99   ■ 70-100

Quarter	0 - 49.99	60-69.99	70-100
FY22 Q3	14.63%	41.31%	44.06%
FY22 Q4	15.33%	39.91%	44.76%
FY23 Q1	16.08%	40.88%	43.04%
FY23 Q2	16.35%	41.71%	41.94%
FY23 Q3	17.18%	42.37%	40.44%
FY23 Q4	17.14%	42.67%	39.59%

Enhance Regional Mobility

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

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.2	I-30 and SH-360 Interchange	Overall satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

Summary:

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.

This project is split into the following five construction phases:
- 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

Milestone	Estimated Completion	Actual Completion
Package A Construction	Spring 2023	
Package B Construction	Spring 2023	
Package C Construction	Pending	
Package D Construction	Pending	
Package E Construction	Summer 2020	Apr. 2021

Project Inventory

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

Summary:

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

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

Project Inventory

Enhance Regional Mobility
Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure
Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	Department(s)
ERM 2.1.4	Safety Action Plan	Completion of Plan	Transportation

Summary:

The Safety Action Plan is aimed at preventing roadway fatalities and serious injuries for all roadway users within the City of Arlington. The Plan includes a safety analysis, robust public engagement, and a comprehensive list of strategies and projects for implementation and will be completed in collaboration with the Arlington Police Department and the Public Works Department. Funding for the Plan comes in part from a competitive Safe Streets and Roads for All grant awarded by the Federal Highway Administration to the City.

Milestone	Estimated Completion	Actual Completion
Issue Request for Qualifications	Sept. 2023	
Select and Contract with Consultant	Nov. 2023	
Draft Plan	Sept. 2024	
Final Plan	Oct. 2024	

Federal Award	$240,000
Local Cash Match	$25,000
Local In-Kind Match	$102,984
Project Total	$367,984

Project Inventory

Enhance Regional Mobility

Goal 1: Explore Creative Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project	Performance Measure(s)	Department(s)
ERM 2.2.1 Street Rebuild Projects	Overall Satisfaction with the Management of Traffic Flow During Peak Hours	Public Works

Summary:

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

The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2024 projects. Project milestones listed in the table will be updated as they occur during the year.

Roadway Capital Improvements Project	Lane Miles
Harris Road (Calender Rd. to Cooper St.)	2.2
Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)	1.0
Turner Warnell Rd. (Matlock Rd. to Cooper St.)	6.0
Bowman Springs Road (I-20 to Enchanted Bay Blvd.)	1.1
Sublett Rd. (City Limits to Joplin Rd.)	1.2
Debbie Ln. (W. City limits to SH-360)	4.66
2021 Residential Rebuild (Shenandoah Dr.)	0.80
Center St. (Bardin to Green Oaks)	4.02
Mansfield Webb Rd. (Silo Rd. to Collins St.)	2.6
Mitchell St. (Collins to Sunnyvale)	0.8

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Harris Rd. (Calender Rd. to Cooper St.)	May 2019	Nov. 2020	Oct. 2022	
Poly Webb Rd. (Pleasant Ridge Rd. to Shorewood Dr.)	Oct. 2021	Mar. 2023	Jan. 2025	
Turner Warnell Rd. (Matlock Rd. to Cooper St.)	Oct. 2021	Dec. 2022	May 2025	
Bowman Springs Rd. (I-20 to Enchanted Bay Blvd.)	Nov. 2021	Mar. 2022	Sept. 2023	
Sublett Rd. (City Limits to Joplin Rd.)	Nov. 2021	Sept. 2022	Nov. 2023	
Debbie Ln. (W. City Limits to SH-360)	Nov. 2022	Dec. 2022	June 2025	
2021 Residential Rebuild (Shenandoah Dr.)	Nov. 2022	Feb. 2023	Apr. 2024	
Center St. (Bardin to Green Oaks)	Nov. 2023			
Mansfield Webb Rd. (Silo Rd. to Collins St.)	Feb. 2024			
Mitchell St. (Collins to Sunnyvale)	Feb. 2024			

Project Inventory

		Enhance Regional Mobility Scorecard				
Dept.		**Key Measures**	**FY 2021 Actual**	**FY 2022 Actual**	**FY 2023 Estimate**	**FY 2024 Target**
PWK		Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	46%	47%	45%	Maintain or Increase
PWK		Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	48%	45%	47%	Maintain or Increase
PWK		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	47%	48%	48%	Maintain or Increase
PWK		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	47%	48%	48%	Maintain or Increase
TDP		Arlington On-Demand Rideshare Ridership	355,768	656,270	745,000	800,000
TDP		Handitran Ridership	New Measure in FY 2023		122,000	122,000
TDP		Handitran On-time Performance	New Measure in FY 2023		95%	95%
PWK		Travel time on northbound Cooper from Turner-Warnell to I-30	20:15	22:15	23:00	23:21 (+/- 2 min 20 sec)
PWK		Travel time on southbound Cooper from I-30 to Turner-Warnell	18:57	22:22	22:33	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	26:27	26:27	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	26:17	26:42	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	15:29	15:35	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	15:34	15:48	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	17:45	18:10	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	17:31	17:42	16:16 (+/- 1 min 38 sec)
PWK		Lane Miles with Overall Condition Index (OCI) < 50	382	459	493	Maintain or Decrease
PWK		Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	100%	97%	39%	100%
PWK		Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	60%	141%	75%	100%

Project Inventory

Invest in Our Economy
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
Objective 1: Foster Development and Redevelopment in Targeted Areas

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

Summary:

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

(TIRZ) #1 – Downtown
2022 Taxable Value: $389,867,558

(TIRZ) #5 – Entertainment District
2022 Taxable Value: $1,257,070,145

(TIRZ) #6 – Viridian
2022 Taxable Value: $1,163,302,129

(TIRZ) #7 – International Corridor
2022 Estimated Taxable Value: $1,126,146,104

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
Construction of New Convention Hotel Begins	June 2021
Amended Project Plan and Financing Plan for Tax	June 2021

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 Chapter 380 First amended and restated by and between Don W. Munchrath	Feb. 2023
TIRZ Second Amendment by and between Urban Front, LLC	Feb. 2023
TIRZ First Amendment to Chapter 380 Grant agreement by and Between Sutton Frost Cary LLP	Feb. 2023
TIRZ TIRZ Chapter 380 Grant Agreement with TNC Main St 1 LLC	Aug. 2023

TIRZ #6	Date
Development Agreement	Sept. 2020

TIRZ #7	Date

Project Inventory

Increment Reinvestment Zone Number Five, City of Arlington, Texas – Entertainment District		Interlocal Agreement with Tarrant County Relative to the Payment for Professional Planning Services	Mar. 2021
Third Amendment to the Economic Development Performance Agreement – Arlington Convention Center	June 2021		

Invest in Our Economy

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

Objective 1: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	Department(s)
IOE 1.1.2	Five Year Impact Fee Update	Project Completion	Planning and Development Services

Summary:

Arlington has a statutory obligation to update the land use assumptions and capital improvements plan that form the basis for the Impact Fee Program (IFP). The update is required every five years (TLGC Sec. 395.052). The current IFP was adopted in 2017 and was due for an update in 2022. If the City Council does not perform the update as required, any person who has paid an impact fee or the owner of property on which an impact fee has been paid has the right to require the duty to be performed, in which case the Council must perform the update within 60 days.

The IFP covers roadways, water, and sanitary sewer. The five-year update is important to ensure the city is adequately planning for the street, water, and sewer infrastructure necessary to support growth over the next ten years. The land use assumptions examine projections of changes in land uses, densities, intensities, and population. The assumptions are reasoned judgments based on existing zoning patterns, development policies, and the realistic prospect for future change. With the projections contained in the land use assumptions, the city prepares a revised CIP detailing the capital improvements needed over the term of the plan to meet existing and projected future demand. The update also addresses known

Milestone	Estimated Completion	Actual Completion
IFP Team Established	10/01/2023	
RFP Deadline	12/01/2023	
Contract Approval	03/01/2024	
Update Adopted	03/31/2025	

Project Inventory

inequities in the existing program to ensure developers are contributing to the Program based on the latest engineering and planning practices. Specifically, the Arlington IFP must update its land use classifications to conform to the latest Institute of Transportation Engineers trip generation data used by other jurisdictions. The IFP update shall be performed by a qualified engineer or engineering consultant who is not an employee of the City. The update process is essentially the same as was used to enact the IFP ordinance originally. The engineer works with the appointed CIPAC (the Planning and Zoning Commission) to produce the update. The source of funds for this update are the Impact Fee Funds (Street Impact Fee and Water/Wastewater). TLGC Sec. 395.012 authorizes impact fees to pay for fees of the engineer or financial consultant who prepares or updates the capital improvements plan.	

Project Inventory

Invest in Our Economy
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
Objective 1: Foster Development and Redevelopment in Targeted Areas

Project	Performance Measure(s)	Department(s)
IOE 1.1.3 Redevelopment of Lincoln Square		Office of Strategic Initiatives

Summary:

In October 2022, Trademark Property Company closed on the Lincoln Square shopping center at Collins and I-30. The center has been on the decline for several years and has many tenant vacancies. Trademark plans to redevelop the entire site with a mix of uses including updated retail, restaurants, residential, office, and entertainment. The development will also include parking garages and public open space. Milestones for the project in FY 2024 include approval of zoning, development of an incentive agreement, and demolition of the first portion of the center.

Milestone	Estimated Completion	Actual Completion
Obtain zoning approval	Dec. 2023	
Develop an incentive agreement	Feb. 2024	
Begin demolition	May 2024	

Project Inventory

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

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

Summary:

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

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

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

Approved Agreements	Date

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

Project Inventory

Invest in Our Economy		
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities		
Objective 2: Build a Strong and Diverse Business Community		
Project	**Performance Measure(s)**	**Department(s)**
IOE 1.2.2 Small Business Initiative	Interactions with Existing Businesses	Economic Development

Summary:

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.

While fintech loans are open to applicants of any race/ethnicity, research suggests fintech lenders provide better racial equity outcomes.

Fintech Loan Examples

- OppFi
  $500-$4000
  Personal loans, credit card, paycheck tap
- Billd
  $25,000 up to $6 million
  Working capital, term loans, comm real estate
- Biz2Credit
  Up to $500,000
  Construction only- Payment direct to supplier
- Fundbox
  Up to $1 million
  Business loans, business financing
- Bondstreet
  Up to $150,000
  Business line of credit, term loans

Project Inventory

Invest in Our Economy

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

Objective 2: Build a Strong and Diverse Business Community

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

Summary:

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

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

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

International Tradeshows/Conferences	Date

Project Inventory

Invest in Our Economy
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
Objective 2: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	Department(s)
IOE 1.2.4	Economic Development Projects	• Recruitment Leads • Leads to Prospects	Economic Development

Summary:

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

Urban Union
Type: Redevelopment of buildings near the intersections of Division St., East St., and Front St in Downtown Arlington
Capital Investment: $20 million
Size: 60,000 sq. ft.
Deal: Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development.

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

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

Urban Union (Phase 3)	Date
Building Permit Issued	May 2018
Certificate of Occupancy Issued	Sept. 2019

Urban Front (Phase 4)	Date
Agreement Drafted	Mar. 2020
Agreement Approved by TIRZ Board.	June 2020
Agreement Approved by Council	June 2020
First Amendment to Purchase Option Agreement	Sept. 2020
Building Permit	Pending

Columbia Medical Center of Arlington (MCA) Project	Date
Building Permit Issued (Phase I)	May 2016
Certificate of Occupancy Issued (Phase I)	June 2019
Building permit Issued (Phase II)	July 2016
Fire Permit	Dec. 2020
Fire Permits Issued	Feb. 2021
Phase II Project Complete (CO Issued)	Pending

General Motors	Date
Building Permit Issued	June 2013
Certificate of Occupancy Issued	Oct. 2019
Sewer Line Design Complete	Pending
Conveyor Line	TBA

Medal of Honor Museum	Date
Architecture Firm Selected	Jan. 2020
Board of Directors Selected	Jan. 2020
Lease Agreement	Jan. 2021
Zoning Approved	Pending
Building Permit Issued	Pending
Certificate of Occupancy Issued	Pending

Project Inventory

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.

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.

Park Place
Type: Mixed Use Retail and Residential
Capital Investment: $38 million
Size: 14,777 sq. ft. of retail
Employees: TBD
Deal: Arlington City Council approved a Chapter 380 Grant Agreement for $220,000 to incentivize finish out of flooring and HVAC in first floor retail of development, which offsets the cost of public improvements the developer took on during construction.

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

Bowery Farming, Inc.	Date
Tenant building Permit Issued	June 2022
Project Complete (CO Issued)	Pending

Park Place	Date
Tenant Building Permit Issued	Oct. 2022
Project Complete (CO Issued)	Pending

Boss Office	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	

Sutton Frost Cary	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	Pending

Boss Office
Type: Flexible Office Space
Capital Investment: $25 million
Size: 32,000 sq. ft.
Employees: TBD
Deal: Arlington City Council approved a Chapter 380 Grant Agreement and 75% tax abatement. The Chapter 380 Agreement waives all development fees for the project.

Sutton Frost Cary
Type: Corporate building near the intersections of Front St and Mesquite St. in Downtown Arlington
Performance Grant: $122,000
Size: 25,000 sq. ft. of office space
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.

Project Inventory

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

Summary:

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

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

Right-of-Way Permits
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.

Goals will always be to collect past due damages from current contractors and public service providers.

Small Cell Permits	Issued
1st Quarter	
2nd Quarter	
3rd Quarter	
4th Quarter	

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

Project Inventory

Dept.		Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
		Invest in Our Economy Scorecard				
General		Citizen perception that Arlington is a great place to operate a business [annual survey]	47%	51%	50%	60%
General		Citizen perception that Arlington is a great place to work [annual survey]	51%	49%	52%	60%
ED		ROW Permits Issued	697	870	900	1,000
ED		ROW Permit Damage Investigations	58	137	100	100
ED		ROW Complaints Investigated/Resolved	161	320	110	250
PDS		Turnaround time to 1st comments for commercial construction plans within 12 business days	97%	98%	96%	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		80%	80%
ED		Marketing partnership visits	80	207	100	100
ED		Recruitment leads	54	37	90	90
ED		Leads to prospects	38	39	60	60
ED		On-Site Business Visits	126	168	100	100
ED		Royalties from real estate holdings	$4,518,476	$9,247,276	$6,500,000	$6,500,000
ED		Recruitment related events attended	6	5	15	10

Project Inventory

Leverage Technology

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

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

Project		Performance Measure(s)	Department(s)
LT 1.1.1	Phase 2 ERP System Implementation – HCM & Payroll Modules	Project Completion	Information Technology, Human Resources, and Finance

Summary:

In FY 2020, the City issued an RFP for a new Enterprise Resource Planning (ERP) system. Phase 1 (Finance) Implementation of the new system started/was completed in FY 2021. Phase 3 (Recruiting) is scheduled to complete in 2024. Schedule for implementation of Adaptive Planning (Budget) is pending.

Phase 2 – Human Capital Management and Payroll, (1/03/2022 – 10/31/2023) – Includes HCM, Benefits, Compensation, Absence, and Payroll.

Milestone	Target Date	Status
Business Process Alignment	2nd Qtr. FY 2022	Complete
Planning	3rd Qtr. FY 2022	Complete
Architect	3rd Qtr. FY 2022	Complete
Configure/Prototype	1st Qtr. FY 2023	Complete
E2E Testing	2nd Qtr. FY 2023	Complete
Parallel Testing	3rd Qtr. FY 2023	Complete
Integration	3rd Qtr. FY 2023	Complete
Reporting	3rd Qtr. FY 2023	Complete
Change Order	3rd Qtr. FY 2023	Complete
Dress Rehearsal	4th Qtr. FY 2023	Complete
Go Live/Deployment	4th Qtr. FY 2023	Complete
Change Management/ Training	1st Qtr. FY 2024	In Progress
Post Go Live Support	1st Qtr. FY 2024	In Progress
Phase 2 Project Close	1st Qtr. FY 2024	In Progress

Leverage Technology

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

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

Project		Performance Measure(s)	Department(s)
LT 1.1.2	Budget Development Software	GFOA Certificate for Excellence - Budget	Finance

Summary:

The Budget Office is currently evaluating the feasibility of implementing a new budget planning software. If implemented, the new software will need to integrate with Workday, the city's financial software, allow for revenue and expenditure forecasting, and seamless development of the annual budget document.

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	

Project Inventory

Project Inventory

Leverage Technology

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

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

Project	Performance Measure(s)	Department(s)
LT 1.1.3	Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology and City Attorney's Office

Summary:

This project will replace the existing DA solution with a new discovery tool that will allow for searching the Microsoft's Cloud storage (OneDrive, Emails, SharePoint, personal cloud drives, etc.) and on-premises 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.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2022	Complete
Release RFP	1st Qtr. FY 2024	In Progress
Vendor Selection		
Contracting		
Implementation Phase		
Project Closure		

Leverage Technology

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

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

Project	Performance Measure(s)	Department(s)
LT 1.1.4	Enterprise IT Project (FY 2022) – Content Management System for Police	Project Completion	Information Technology and Police

Summary:

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

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

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

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2022	Complete
LF Migration / Upgrade	3rd Qtr. FY 2022	Complete
Planning Phase	4th Qtr. FY 2022	Complete
Design Phase	4th Qtr. FY 2022	Complete
Installation of PD Repository	2nd Qtr. FY 2023	In Progress
Citizen Evidence Portal	2nd Qtr. FY 2023	In Progress
Forms Process	3rd Qtr. FY 2023	Pending
Asset Management	1st Qtr. FY 2024	In Progress
Request and Issue Management	1st Qtr. FY 2024	
Training Scheduling Process	1st Qtr. FY 2024	
Project Closure	2nd Qtr. FY 2024	

Project Inventory

Leverage Technology

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

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

Project	Performance Measure(s)	Department(s)
LT 1.1.5	Enterprise IT Project (FY 2023) – eBuilder Integration with Workday	Project Completion	Information Technology

Summary:

Integrations must be considered for the following program/project areas:
- Program budget management
- Project creation
- Project budget management
- Budget transfers
- Budget amendments or changes
- Purchase order and contract creation
- Invoice payment

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.

Milestone	Estimated Completion	Status
Project Charter		
Planning Phase		
Procure Phase		
Design Phase		
Implementation Phase		
Project Closure		

Leverage Technology

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

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

Project	Performance Measure(s)	Department(s)
LT 1.1.6	Grants Impact Dashboard	Completion of Dashboard	Grants Management

Summary:

Build and design Impact dashboard to provide efficient access to and updates on the accomplishments that Community Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnership (HOME) and related COVID-19 funds have made within the City of Arlington.

Milestone	Target Date	Status
Build and Design Dashboard	1st Qtr. FY 2024	
Provide Access to Dashboard via Grants Management Website	1st Qtr. FY 2024	
Use Dashboard Data to Provide Detailed Reports	2nd Qtr. FY 2024	
Update Dashboard to include Prior Year's Complete Program Data	3rd Qtr. FY 2024	

Project Inventory

Leverage Technology		
Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data		
Project	**Performance Measure(s)**	**Department(s)**
LT 1.1.7 Annual Comprehensive Financial Report (ACFR) Software Implementation	• Annual Comprehensive Financial Report with "Clean Opinion" • GFOA Certificate for Excellence - Accounting	Finance

Summary:

The Reporting Solution (TRS) is a web-based application that allows local governments to prepare their annual financial reports. Users create the entire report using database driven financial statements, an online word processor, and proprietary spreadsheet technology. A change made to the financial statements will update in real-time throughout the narrative portions of the report. The application can also be used to create interim reports. The application will support streamlining/automating year end processes, reduce time-consuming manual procedures, and improve reporting.

Milestone	Estimated Completion	Actual Completed
Replicate FY 2022 ACFR Data	10/31/2023	
Implementation	03/31/2023	
Post Implementation Process Revisions	05/31/2023	

Leverage Technology		
Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 2: Implement New Technology		
Project	**Performance Measure(s)**	**Department(s)**
LT 1.2.1 SCADA Integrator	Update Treatment Production Facilities – SCADA	Water Utilities

Summary:

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

Milestone	Estimated Completion	Actual Completion
JKWTP Backwash Improvements (Final completion)	Dec. 2023	
PBWTP Chemical Clearwell and PS Improvements (Final completion)	Sept. 2025	

Project Inventory

Leverage Technology		
Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 2: Implement New Technology		
Project	**Performance Measure(s)**	**Department(s)**
LT 1.2.2 Cable Channel Improvements		Communication & Legislative Affairs

Summary:			
Purchase and commission of a new video server/bulletin board system for our cable station. With technology updates to this equipment, it will allow us to effectively communicate with Arlington residents. This new system will be automated to allow us to fully schedule content for everyday of the week.	**Milestone**	**Target Date**	**Percent Complete**
	Research & Receive Quotes with the Approval from Purchasing	2nd Qtr. FY 2021	100%
	Implement Digital Resources Contract	2nd Qtr. FY 2021	100%
	Update CBR AV Equipment	2nd Qtr. FY 2021	100%
	Archive Video Backup Server	2nd Qtr. FY 2022	100%
	Update Studio Control Room	3rd Qtr. FY 2022	100%
	Update Studio Set	1st Qtr. FY 2024	70%
	CBR Storage Closet	2nd Qtr. FY 2024	40%

Project Inventory

Leverage Technology

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

Objective 2: Implement New Technology

Project		Performance Measure(s)	Department(s)
LT 1.2.3	Traffic Management Technology Improvements	• 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	Public Works

Summary:

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

Some of the benefits resulting from implementing new technology include:
- Reduced traffic congestion
- Prioritized traffic based on real-time conditions
- Quicker response to traffic incidents
- Reduced pollution

During FY 2024, work to implement new traffic management technology will focus on the following projects:
- Installation of additional connected vehicle devices on major corridors
- Installation of additional CCTV cameras for traffic monitoring
- Increasing the number of intersections evaluated by the *Automated Traffic Signal Performance Measures* (ATSPMs) monitoring system.
- Use of Waze crowdsourced data and GIS database to analyze travel time data and detect congestion.

Corridor Travel Time Goals	Actual Travel Time
NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)	
SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)	
NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)	
SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)	
EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)	
WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)	
EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)	
WB Pioneer Pkwy (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)	

Project Inventory

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 2: Implement New Technology		
Project	**Performance Measure(s)**	**Department(s)**
LT 1.2.4 Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution	Project Completion	Information Technology and Police

Summary:

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.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2024	In Progress
Planning Phase	1st Qtr. FY 2024	In Progress
Procure Phase	2nd Qtr. FY 2024	Pending
Design Phase		
Implementation Phase		
Project Closure		

Leverage Technology

Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 2: Implement New Technology		
Project	**Performance Measure(s)**	**Department(s)**
LT 1.2.5 Enterprise IT Project (FY 2023) – PW Storm Drain Hydrology	Project Completion	Information Technology and Public Works

Summary:

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.

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.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2024	Pending
Planning Phase		
Procure Phase		
Design Phase		
Implementation Phase		
Project Closure		

Project Inventory

Leverage Technology

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

Objective 2: Implement New Technology

Project	Performance Measure(s)	Department(s)
LT 1.2.6	Enterprise IT Project (FY 2023) – PW Floodplain and Environmental Notices of Violation (NOV) in AMANDA	Project Completion	Information Technology and Public Works

Summary:

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.

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.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2023	Complete
Planning Phase	4th Qtr. FY 2023	Complete
Procure Phase	4th Qtr. FY 2023	Complete
Design Phase	1st Qtr. FY 2024	In Progress
Implementation Phase	1st Qtr. FY 2024	
Project Closure	2nd Qtr. FY 2024	

Leverage Technology

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

Objective 2: Implement New Technology

Project	Performance Measure(s)	Department(s)
LT 1.2.7	Implementation of City-wide Contract Routing Software	Project completion	Finance

Summary:

The Office of Procurement will work with both City Secretary's Office and City Attorney's Office to implement an electronic contract routing software for the city. The overall intent of this software is to streamline the routing process by providing advanced tracking, contract drafting and electronic signatures. This new software will replace the current outdated "golden rod" process and allow city staff to execute contracts in a more efficient way.

Milestone	Estimated Completion	Actual Completion
Execute Contract	TBD	
Council Approval for Electronic Signature	TBD	
Implementation	TBD	

Project Inventory

Leverage Technology
Goal 1: Ensure Availability of Information, Programs, and City Services
Objective 3: Increase Convenience for the Customer

Project	Performance Measure(s)	Department(s)
LT 1.3.1	Enterprise IT Project (FY 2023) – PDS Customer Service Survey	Project Completion	Information Technology and Planning & Development Services

Summary:

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.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2023	Complete
Planning Phase	4th Qtr. FY 2023	Complete
Procure Phase	4th Qtr. FY 2023	Complete
Design Phase	1st Qtr. FY 2024	In Progress
Implementation Phase	1st Qtr. FY 2024	
Project Closure	2nd Qtr. FY 2024	

Project Inventory

Leverage Technology		
Goal 1: Ensure Availability of Information, Programs, and City Services		
Objective 3: Increase Convenience for the Customer		
Project	**Performance Measure(s)**	**Department(s)**
LT 1.3.2 Municipal Court Website Redesign	Project Completion	Municipal Court

Summary:

More people come into contact with municipal courts than all other Texas Courts combined. The Arlington Municipal Court (MC) recognizes that individuals may interact with the Court in several different capacities such as a defendant, witness, attorney, moral support, and juror. For many, their first experience with the Court and even the City is through the respective webpages.

The MC has seen a dramatic increase in website usage coming out of the pandemic as evidenced in comparisons of website page and unique page views. In FY 2019, the Court had 35,651 page views and 27,967 unique page views. Whereas, in FY 2022 the court had 74,933 page views and 60,818 unique page views. This shows an increase of 110% hits and 117% unique hits on the website despite a decrease in citations filed from 72.383 to 54,121.

A person's experience in municipal court may likely be their only contact with the judicial system and can create a lasting impression not only of the MC, but also the City. The MC recognizes that court users now look online to answer questions about court procedures, available resources, and other relevant court information. As such, the MC will be working towards increasing engagement and opportunities to convey public trust and procedural justice through an updated website.

Milestone	Target Date	Status
Meet with Stakeholders	1st Qtr. FY 2024	
Research and Benchmark Comparable Cities, and TMCEC Resources	2nd Qtr. FY 2024	
Work with Stakeholders to Revise Language, Documents, and Usability of Website	3rd Qtr. FY 2024	
Complete Updated Municipal Court Website	4th Qtr. FY 2024	

Project Inventory

		Leverage Technology Scorecard			
Dept.		**Key Measures**	**FY 2021 Actual**	**FY 2022 Actual**	**FY 2023 Estimate**	**FY 2024 Target**

Dept.		**Key Measures**	**FY 2021 Actual**	**FY 2022 Actual**	**FY 2023 Estimate**	**FY 2024 Target**
IT		File server availability	99%	99.98%	99%	99%
IT		Network uptime	98.67%	99.84%	99%	99%
IT		Website availability	99%	99.52%	99%	99%
IT		Email Phishing/Snag Rate	3%	2.38%	3%	3%
IT		Governance Projects Schedule (Active vs. Actual)	New Measure in FY 2023		75%	75%
IT		Governance Projects Budget (Planned vs. Actual)	New Measure in FY 2023		78%	78%
Library		Circulation of Technology (Chromebooks & hotspots)	New Measure in FY 2022	2,265	3,748	4,000
OSI		Datasets or Interactive Web Maps Published	5	4	5	5
OSI		Open Data Portal Users	18,347	17,199	15,000	15,000
Parks		Percent of online registrations	9.26%	11%	12%	18%
Parks		Total website sessions (naturallyfun.org)	158,620	632,300	575,000	400,000
CLA		Increase YouTube views to reach 2M views per year	2,389,062	2,177,529	1,800,000	1,800,000
CLA		Increase Social Media Followers – FaceBook, Instagram, and Twitter [reported quarterly]	7%	2.38%	10%	8%
CLA		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances)	New Measure in FY 2023		40%	10%
CLA		Ask Arlington App Downloads – based on percent of population	0.32%	1%	1%	1%
CLA		Ask Arlington App Satisfaction – Number of 5-star ratings	337	242	300	300
CLA		Number of Spanish Posts	New Measure in FY 2022	1,503	1,288	1,200
CLA		Growth of Spanish FB page	New Measure in FY 2022	4,521	11,000	12,100
CLA		Views of Spanish videos	New Measure in FY 2022	198,218	250,000	200,000
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	6.805	5.106	6	7

Project Inventory

Support Youth and Families		
Goal 1: Partner with Local Organizations to Educate and Mentor		
Objective 1: Strengthen Education and Enrichment Programs		
Project	**Performance Measure(s)**	**Department(s)**
SYF 1.1.2	Empower Student Learning and Reading with a Library Card	• Increase new library cards for all children under the age of 18 • Increase circulation by children under the age of 18	Library

Summary:

Libraries play an important role in the education and development of a child. The library provides support for the child and student's development by regularly partnering with Arlington Schools for purposes of outreach and programming and to support students, teachers, and faculty in their endeavors.

Currently, library offers limited access available for Arlington ISD students using their student ID number, but that only provides access to some of what the library offers. Additionally, that program is only available for students in AISD, leaving out many students in private and charter schools and those who are homeschooled.

By partnering with the schools on this campaign, we can reach parents and students and work on getting library cards into the hands of students. The goal is to increase the access to children have to resources to help them grow in their education and remove barriers they may experience when attempting to get a library card. In FY 2024, the library will kick off a Campaign. *A library card is an important school supply!* reminding parents that children who read at home are positioned to perform better in school and are more likely to continue to use the library as a source of lifetime learning.

Timeline:
- 1st Quarter: Secure partnerships with AISD, local charter and private schools, and homeschool groups
- 2nd Quarter: Develop campaign strategy including possible changes in card sign up process, create school list and contacts, create promotional materials, start pulling relevant statistics for comparison
- 3rd Quarter: Train staff on new procedures, schedule partnership visits, Print materials and order library card

Increase in new Library cards for children 17 and under

Legend: FY 2022, FY 2023, FY2024

Circulation of Juvenile and Young Adult Materials

Legend: FY 2022, FY2023, FY2024

Project Inventory

• 4th Quarter: Partnership visits for staff, track relevant statistics for comparison	

Support Youth and Families	

Goal 2: Create an Environment that Enables our Residents to Flourish and Grow

Objective 1: Implement Support Systems

Project	Performance Measure(s)	Department(s)
SYF 2.1.1 Family Self-Sufficiency Program	Increase the number of families participating in the Family Self-Sufficiency Program	Housing

Summary:

The Family Self-Sufficiency (FSS) Program is a voluntary component of the Housing Authority's Housing Choice Voucher (HCV) program.

Households or individual enrolled in the FSS program work with their case manager to achieve established goals. Their goals are unique to themselves, but often relate to savings, education, employment, and credit score. HUD mandates 2 goals be completed to graduate; being off welfare and employed full time.

Participants enter into a 5-year contract but can graduate early if they've achieved their goals. A snapshot of their income is recorded as a baseline when they enter the program. HCV participants pay 30% of their income toward rent, and the housing voucher pays the balance. During their contract period, if their income increases, their share of rent also increases. 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. If they graduate from the program, the escrow balance is given to the graduate with no restrictions on its use (however they are given guidance about paying off debt, increasing savings accounts, etc.).

The FSS program was revamped in FY 2023 and rebranded to Assistance Plus. Housing's goal is to enroll 5 new FSS participants each quarter in FY 2024.

Project Inventory

Support Youth and Families		
Goal 2: Create an Environment that Enables our Residents to Flourish and Grow		
Objective 1: Implement Support Systems		
Project	**Performance Measure(s)**	**Department(s)**
SYF 2.1.2	DollarWise Research Grant: Evictions	Complete research and develop educational materials for tenants and landlords	Housing

Summary:

During the COVID-19 pandemic, the City received over $26M to assist families to remain housed when many lost employment due to the economic changes during the pandemic. Despite having paid all past due balances, Housing found that judgements filed by landlords were not released. This impacts the families' ability to enter into a lease contract in the future and can also have a negative impact on their credit.

Housing applied for a DollarWise grant through the US Conference of Mayors to research the frequency of judgments not being released, determine the cause, remedy the release of judgments, and develop educational materials for tenants and landlords to avoid this continuing in the future.

Housing conducted research and a selected a sample of eviction cases in FY 2023 and work on this project will continue into FY 2024.

Support Youth and Families		
Goal 2: Create an Environment that Enables our Residents to Flourish and Grow		
Objective 1: Implement Support Systems		
Project	**Performance Measure(s)**	**Department(s)**
SYF 2.1.3	Coordinate with United Way to Improve 211 Outreach and Referrals in Arlington	Number of 211 calls and referrals from Arlington residents	Grants Management

Summary:

City staff will work with United Way Arlington (UWA) to improve the 211 Information and Referral hotline for Arlington residents. Improvements will include:
- increased number of providers in the 211 database that serve Arlington residents;
- improved quality and accuracy of the database resources;
- increased number of Arlington residents using the 211 system for assistance; and

Milestone	Estimated Completion	Status
UWA will Include 211 Improvements in Their Work Plan	May 2021	Complete
City's CDBG Agreement with UWA will Include 211 Improvement Metrics	June 2023	
UWA Program Year Begins	July 2024	

Project Inventory
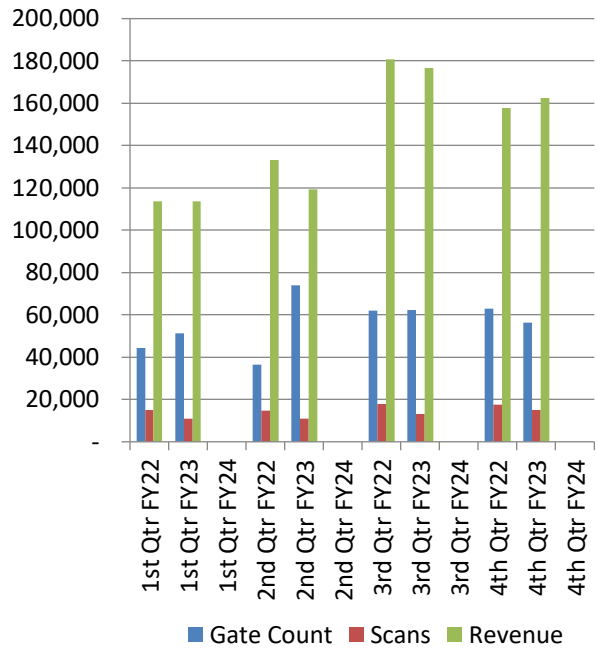
• increased number of callers from Arlington receiving referral matches.	Track and Report Metrics on a Quarterly Basis	July 2023 – June 2024	

Support Youth and Families Scorecard

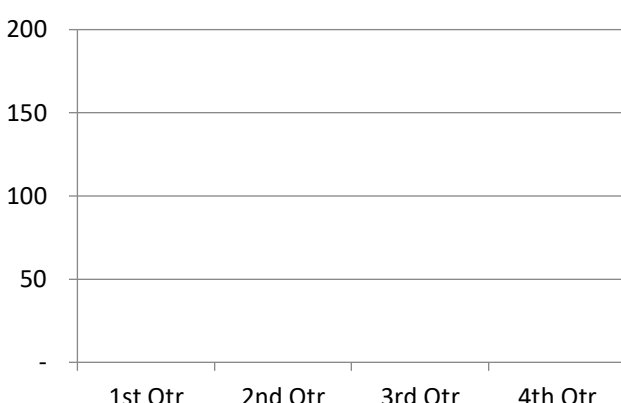| Dept.		Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
Library		Citizen satisfaction with overall library services [annual survey]	99%	95%	94%	95%
Library		Overall Library facility satisfaction rating (excellent)	73%		89%	80%
Library		Overall satisfaction rating (excellent) for homebound clients	New Measure in FY 2023		80%	80%
Library		Visits per capita	1.5	2.26	2.5	3.5
Library		New Library Cards Issued (All)	7,779	9,272	15,500	15,000
Library		Percent of total registered borrowers with account activity in the last 12 months	46%	45%	50%	50%
Library		Number of registered users for the homebound library services	New Measure in FY 2023		25	100
Library		New Library Cards Issued to Children under 18	New Measure in FY 2024			4,000
Library		Library materials per capita	1.6	1.5	1.5	1.8
Library		Circulation per capita	4.3	4.74	5	5.5
Library		Circulation of Digital materials	258,663	297,095	270,375	295,000
Library		Circulation of Physical materials	1,303,545	1,573,006	1,850,000	1,850,000
Library		Circulation of materials for homebound clients	New Measure in FY 2023		1,250	1,890
Fire		AISD Fire Academy Completion Rates	76%	70%	75%	94%
OSI		Number of Arlington Urban Design Center Projects Completed	26	20	12	12
Police		Police Explorer Members	20	21	20	12
Police		New Police Athletic League (PAL) Participants	462	114	120	120
Police		Hometown Recruiting Students Enrolled in AISD	13	14	16	15
Police		Hometown Recruiting Students Enrolled in UTA	9	9	9	6
Police		Hometown Recruiting Students Enrolled in TCC	21	19	9	11

Project Inventory

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	Social Equity	• Number of Participants • Customer Surveys	Parks & Recreation

Summary:

The Parks and Recreation Department allocates funds to address the need for social equity to ensure all Arlington community members have access to local parks and Recreation benefits. Inherent in a public parks and recreation agency is the ideal that base services should be available to the public regardless of financial resources. Before the funding, many of our low-income residents needed access to our programs due to the cost recovery structure that currently guides our business. The social equity funding will fund scholarship programs such as Camp Dream and Naturally Fun.

During the summer, 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, lunch, and afternoon snacks. Camp Dream launched in the summer of 2017 at Hugh Smith Recreation Center. Camp DREAM focuses on children whose guardians cannot afford the registration fee for such an activity.

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

The Naturally Fun Scholarship allows community members that qualify access to all facilities providing the Gold Level Membership package. Youth, teens, or adults with the gold membership can access the fitness equipment, classes, open swim, skating, kids club, the track, and the gym. In addition, the department offers multi-family discounts and a sliding scale for summer camp and after-school programming.

Social Equity Participants

A bar chart titled "Social Equity Participants" with a vertical axis from - to 100 (in increments of 20) and a horizontal axis showing 1st Qtr., 2nd Qtr., 3rd Qtr., 4th Qtr. Legend: ■ 2024. No data bars are shown.

Project Inventory

Project Inventory

Culture/Recreation/Education

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

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.2	The EAST Library and Recreation Center	• Number of Participants • Customer Surveys • Revenue Generation to Maintain the Program	Parks & Recreation

Summary:

The EAST is a new facility in East Arlington. FY 2021 was the first full year of operation for EAST. The facility provides 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 offers 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.

EAST Quarterly Update

Project Inventory

Culture/Recreation/Education

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

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.3	ACTIV – Active Adult Center Construction	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget • Citizen Satisfaction with Overall Quality of Parks and Recreation Programs and Classes	Asset Management and Parks & Recreation

Summary:

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

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Jan. 2019	Jan. 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 Delivery Method Council Approval	Fall 2019	Jan. 2020
Finalize Construction Documents	Fall 2022	Fall 2022
Permit Process	Fall 2022	Fall 2022
Guaranteed Maximum Price to Council	Fall 2022	Fall 2022
Construction Begins	Winter 2022	Jan. 2023
Finalize Selection of Furniture and Equipment	Fall 2023	June 2023
Construction Complete	Winter 2024	

Project Inventory

Culture/Recreation/Education

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

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

Project		Performance Measure(s)	Department(s)
Core CRE 1.1.4	ACTIV – Active Adult Center	• Number of Participants • Customer Surveys • Revenue Generation to Maintain the Program	Parks & Recreation

Summary:

ACTIV is currently under construction, with an anticipated opening in FY 2024. ACTIV is on the west side of Arlington and caters to the active adult population. If the construction timeline holds, the facility will be open for the last two months of FY 2024. The facility will allow considerable expansion to the already high level of senior-centric events offered by the Parks and Recreation Department. In addition, ACTIV will offer private rentals and various year-round programs such as fitness classes, league play, art classes, educational classes, cooking classes, and more.

ACTIV Quarterly Update

	1st Qtr FY24	2nd Qtr FY24	3rd Qtr FY24	4th Qtr FY24

■ Gate Count ■ Scans ■ Revenue

Project Inventory

Culture/Recreation/Education		
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community		
Objective 1: Develop and Implement Programming Based on the Needs of the Community		
Project	**Performance Measure(s)**	**Department(s)**
Core CRE 1.1.5 Homebound Library Services, Implementation Phase	• Homebound participants • Homebound items circulated • Survey response (excellent)	Library

Summary:

The Library is in the implementation phase of a program to provide services to homebound patrons who cannot visit the library in person due to transportation issues, including 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 and other homebound residents.

For the implementation phase in FY 2024, the Library will expand homebound service to all locations, delivering books and other library materials to residents' homes, pick up items to return, and providing information on assistive technologies such as Talking Books and technological assistance for digital content access. Upon completion of the implementation phase, Library staff will analyze output and outcome data, including anecdotal evidence and survey responses, to determine how best to continue the program.

Homebound Participants

Homebound Items Circulated

Project Inventory

Culture/Recreation/Education Scorecard					
Dept.		Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
Parks		Citizen satisfaction with quality of parks and recreation programs and classes [annual survey]	83%	86%	81%	90%
Parks		Quality of programs and services	99%	91.25%	95%	95%
Parks		Quality of facilities	98%	91%	96%	95%
Parks		Participation in programs and classes	204,078	190,544	125,000	150,000
Parks		Camp Participation	4,161	5,271	5,000	5,000
Parks		Swim Lesson Participation	3,208	1,784	1,500	3,500
Parks		Outdoor Pool Admissions	92,072	66,565	100,000	100,000
Parks		Rounds of golf played	130,478	126,450	123,000	123,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	12,504	14,960	14,500	14,500
Parks		Number of unplayable golf days (Mon-Thurs)	57.25	33.66	33	33
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	30.75	25.74	25	25
Parks		Recreation Memberships Sold – Gold Package	New Measure in FY 2022	14,258	11,000	11,000
Parks		Recreation Memberships Sold – Green Package	New Measure in FY 2022	25,160	20,000	20,000
Parks		Recreation Memberships Sold – Blue Package	New Measure in FY 2022	8,371	8,000	8,000
Parks		Travel time to the facility was convenient and reasonable (percent satisfaction)	New Measure in FY 2023		90%	90%

Project Inventory

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

Summary:

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.

Updates will include new statute language, RFP threshold permission, MWBE policy requirements, Workday updates, and vertical construction.

Milestone	Estimated Completion	Actual Completion
Present Draft to CAO for Review	10/01/2023	09/01/2023
Present Resolution for City Council Approval	11/30/2023	09/26/2023
Train Departments on Updates and Changes	01/31/2024	

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council		
Objective 1: Comply with all Financial Regulations and Policies		
Project	**Performance Measure(s)**	**Department(s)**
Core FED 1.1.2 Economic Development Project Reporting		Finance

Summary:

Enhance current reporting for Economic Development Agreements, including Abatements, Chapter 380, TIRZ, EDC, ATPID, and DAMC/DBID to include historical impact and future implications.

Milestone	Estimated Completion	Actual Completion
Review All Agreements	12/31/2023	
Develop Framework	03/31/2024	
Complete Reports for: Abatements, Chapter 380, and TIRZ	06/30/2024	
Complete Reports for: EDC, ATPID, and DAMC/DBID	09/30/2024	

Project Inventory

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 1.1.3	Legislative Consultants and Legislative Agendas		Communication & Legislative Affairs

Summary:

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.

The IGR division is primarily responsible for developing state and federal legislative agendas, and monitoring legislation and activities.

In coordination with City departments, IGR staff:
- 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

Milestone	Target Date	Status
Evaluate Federal Legislative Consultant and Open RFQ	2nd Qtr. FY 2024	
Review RFQ Applicants and Present Potential Candidates to Council	3rd Qtr. FY 2024	
Evaluate State Legislative Consultant for Contract Renewal	3rd Qtr. FY 2024	
2025-2026 State and Federal Legislative Agendas Kickoff	3rd Qtr. FY 2024	
Execute New Contract with Federal Legislative Consultant	4th Qtr. FY 2024	
Execute Contract Renewal with State Legislative Consultant	4th Qtr. FY 2024	
Finalize Legislative Agendas and Report to Council Committee	4th Qtr. FY 2024	
Council Action for Legislative Agendas	4th Qtr. FY 2024	
Meet with Delegation to Present Legislative Agendas	1st Qtr. FY 2025	

Project Inventory

Financial/Economic Development

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

Objective 2: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	Department(s)
Core FED 1.2.1	Open Records Requests/Intergovernmental Agency Requests	• Number of Open Records Requests • Number of Intergovernmental agency requests	Police

Summary:

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.

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.

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 or not 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.

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.
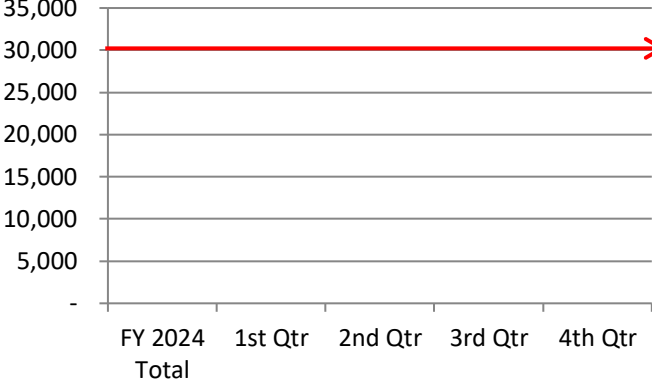
Number of Open Record Requests

Number of Interagency Record Requests

Project Inventory

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council		
Objective 2: Organize to Improve Operational Efficiency		
Project	**Performance Measure(s)**	**Department(s)**
Core FED 1.2.2 — Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet in FY 2024	Water Utilities

Summary:

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

Linear Feet Designed

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council		
Objective 3: Seek New or Alternative Funding Sources		
Project	**Performance Measure(s)**	**Department(s)**
Core FED 1.3.1 — Homeplate Restaurant and Banquet Facility at Texas Ranger Golf Club	• Percent Cost Recovery • Gross Revenue Generated	Parks & Recreation

Summary:

Home Plate opened to the public on March 8, 2021. FY 2024 will be the facility's third full year in operation. Goals include overcoming operational hurdles, mitigating inflationary pressures, and focusing on sustained growth.

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

Project Inventory

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.1	Professional Development & Training	• Participant Numbers • Participant Feedback	Human Resources

Summary:

Learning and development will focus on training the basics in FY 2024 related to:

1. Required Annual Trainings: The OD and Operations teams will implement the following required trainings for the entire workforce:
   • Sexual Harassment
   • Ethics/Fraud
   • Cybersecurity – managed by IT department.
2. Supervisor Basics: The OD and Operations team will focus efforts on developing a comprehensive offering of trainings related to topics that provide supervisors/managers with basic supervisor skills and knowledge.

Milestone	Estimated Completion	Status
Required Annual Training:		
1. Sexual Harassment Training for Management	1st Qtr. FY 2023	Complete
2. Sexual Harassment Training for Workforce	2nd Qtr. FY 2023	Complete
3. Ethics/Fraud	1st Qtr. FY 2024	Not Started
Supervisor Basics: HR Laws All Managers Need to Know:		
1. Training for Management	2nd Qtr. FY 2024	Not Started
2. Training for all supervisors/ managers	2nd Qtr. FY 2024	Not Started

Project Inventory

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.1.2	HR Metrics and Workforce Analytics: Comprehensive database for the HR division of Employee Operations	Create a database with metrics specific to items managed by the HR Employee Operations team	Human Resources

Summary:

The HR Employee Operations team manages a wide variety of HR themes including employee relations, talent management, and policy advisement.

- Work Shield: Implement a one-year contract with Work Shield, LLC. Work Shield provides an independent avenue to address and prevent harassment and discrimination in the workplace. Work Shield handles all aspects of the investigative process, taking appropriate measures to protect all the parties involved until a proper determination and recommendation has been made to the City.
- EE Operations Metrics: The team will work on developing baseline metrics and workforce analytics for the areas in which this team specifically manages and establish a database.
- Job Description Review: Phase III of Workday includes a recruiting platform. The department received funding for PT hours to put toward the review and update of job descriptions prior to uploading them in Workday in year three of the implementation.

Milestone	Target Date	Status
Work Shield:		
1. Execute Contract	1st Qtr. FY 2023	Complete
2. Launch Service	2nd Qtr. FY 2023	Complete
3. Analyze Data	4th Qtr. FY 2023	Complete
EE Operations Metrics:		
1. Determine Key Metrics	3rd Qtr. FY 2023	Complete
2. Establish Database	3rd Qtr. FY 2023	Complete
Job Description Review:		
1. Hire PT Staff	3rd Qtr. FY 2023	On Hold
2. Review/Organize Job Descriptions	4th Qtr. FY 2023	On Hold

Project Inventory

Financial/Economic Development

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

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

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

Summary:

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

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).

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.

This process will need to be considered during Workday implementation.

Milestone	Target Date	Status
Confirmation of Required Training for FTA Triennial Audit	1st Qtr. FY 2021	Complete
Ensure Employees Hired and/or Promoted Between July 2020 – May 2021 Receive Training	3rd Qtr. FY 2021	Complete
Process to Identify new Hires and/or Promotions in Safety Sensitive Roles for Assignment of Training	4th Qtr. FY 2021	Complete
Assigning the required Drug & Alcohol, and Reasonable Suspicion Training, based on Job Codes, will resume. Training will be assigned	1st Qtr. FY 2024	In Progress

Project Inventory

	through Cornerstone		
	Research the Capability of Lawson Transmitting Employee Data to Cornerstone to Identify Those Needing Training	2nd Qtr. FY 2024	On Hold
	Implement Technology-based Options to Identify Employees and Assign Appropriate Training	2nd Qtr. FY 2024	On Hold
	Implement New Process in Workday	2nd Qtr. FY 2024	Not Started

Project Inventory

Financial/Economic Development

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

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

Project		Performance Measure(s)	Department(s)
Core FED 2.2.2	Year 4 of the 2nd Bunker Gear Set Implementation		Fire

Summary:

The Arlington Fire Department has been working earnestly to implement cancer prevention initiatives to keep the men and women who protect the residents of Arlington safe. Part of those strategy to reduce the risk of employee exposure to harmful chemicals has been to increase the frequency and rigor of how firefighters clean and disinfect their personal protective equipment.

Milestone	Target Date	Status
Size Employees		
Take Staff Report to Council		
Purchase Bunker Gear		

Project Inventory
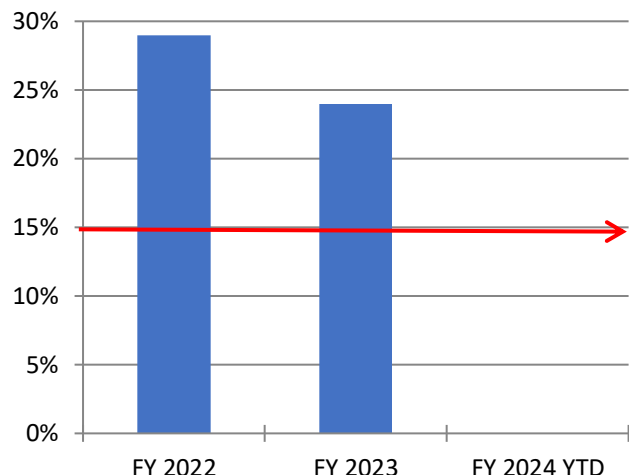
		FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
	Financial/Economic Development Scorecard				
Dept.	**Key Measures**	**FY 2021 Actual**	**FY 2022 Actual**	**FY 2023 Estimate**	**FY 2024 Target**
TDP	Aviation Operating Cost Recovery	111.46%	126.15%	120%	110%
ED	Recovery of Damage Claims	$228,455	$182,734	$200,000	$300,000
Parks	Cost recovery of Parks Performance Fund	83%	94%	74%	78%
Parks	Cost recovery of Golf Performance Fund	109%	100%	96%	100%
TDP	Total Aircraft Operations	97,415	130,242	120,000	98,000
TDP	Hangar Occupancy Rate	100%	100%	100%	100%
Court	Gross Revenue collected	$12,080,287	$9,680,882	$9,320,796	$9,507,212
Court	Revenue Retained	$8,312,647	$6,811,332	$657,760	$670,915
Court	Percent of revenue retained (less state costs)	68.81%	70.36%	70%	68%
Finance	Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	17.62%	16.99%	16.84%	< 20%
Finance	Net tax-supported debt per capita (Net of Pension Obligation Bonds)	$1,118	$1,233	$1,257	$1,430
Finance	Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.47%	1.53%	1.41%	< 2%
Finance	Actual Revenue percent variance from estimates	1.6%	1.4%	0.6%	0.6%
Fire	Homeland Security Grant Funding Secured	$3,167,592	$3,185,092	$3,200,000	$3,200,000
Library	Grant and gift funds as a percentage of total general fund allocation	9%	9%	7%	6%
Bus. Diversity	MWBE Participation: Good-faith effort on applicable City procurements to include construction and professional services. The percentages reflect prime and subconsultant spend on contracts awarded each quarter.	12%	42.1%	32%	30%
Finance	Annual Comprehensive 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 & Upgrade	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	40%	57%	35%	35%
Finance	Annual procurement cycle from sourcing process to contract execution < 120 days	104 days	119 Days	100 Days	< 120 days
CLA	Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
CLA	Register birth records in the Record Acceptance Queue from the State within one business day	97%	100%	95%	95%

Project Inventory

Financial/Economic Development Scorecard (cont.)					
Dept.		**Key Measures**	**FY 2021 Actual**	**FY 2022 Actual**	**FY 2023 Estimate**	**FY 2024 Target**

Dept.		Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
HR		Workers' Compensation – Frequency (# claims)	576	809	550	550
HR		Workers' Compensation – Severity ($/claims)	$3,302	$1,524	$3,200	$3,500
HR		FTEs eligible for Wellness Rate	46%	45.8%	58%	46%
HR		Employee Turnover Rate:				
		Civilian	13.8%	15.7%	15%	14.5%
		Sworn Fire	1%	2.8%	2.5%	2.5%
		Sworn Police	3.5%	2.6%	3.5%	3.8%
HR		Percentage of all full-time employees enrolled in the 401k/457 plans	76%	77%	79%	75%
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	86%	87%	90%	90%

Project Inventory

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 1: Maintain City Standards for all Equipment

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

Summary:

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

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

Contracted Service Life – Summary

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

Project Inventory

Infrastructure		
Goal 1: Plan, Manage, and Maintain Public Assets		
Objective 1: Maintain City Standards for all Equipment		
Project	**Performance Measure(s)**	**Department(s)**
Core INF 1.1.2	Airport Lighting Control Panel Upgrade	Total Aircraft Operations	Transportation

Summary:

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.

Airport Lighting Control Panel Upgrade

Project Inventory

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project	Performance Measure(s)	Department(s)
Core INF 1.2.1	Police Evidence Storage, Crime Lab & North District Substation	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Police

Summary:

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

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	May 2021	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	Summer 2023	Fall 2023
Finalize Construction Documents	Fall 2023	
Permit Phase	Winter 2023	
Bidding Phase	Spring 2024	
Construction Begins	Summer 2024	
Finalize Selection of Fixtures, Furniture, and Equipment	Fall 2024	
Construction Complete	Fall 2025	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project	Performance Measure(s)	Department(s)
Core INF 1.2.2	Fire Station #8 Rebuild	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Fire

Summary:

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.

Milestone	Estimated Completion	Actual Completion
Issue a RFQ for Architects	Spring 2022	Spring 2022
Select an Architect for Design	Summer 2022	Fall 2022
Council Approval of Architect Contract	Fall 2022	Fall 2022
Design Phase	Summer 2023	Fall 2023
Permit Phase	Summer 2023	
Bidding Phase	Fall 2023	
Permit Phase	Summer 2023	

Project Inventory

	Construction Phase	Summer 2024	
	Move In	Summer 2024	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.3	City Tower Improvements	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management

Summary:

Phase 1 of the City Tower Improvements includes: structural improvements throughout the entire building; replacement of aging HVAC infrastructure; and parking lot lighting and security.

Phase 2 of the City Tower Improvements includes: roof replacement; and general facility condition improvements throughout the building.

Phase 3 includes replacement of the elevator system (2 passenger and 1 passenger/freight).

Milestone	Estimated Completion	Actual Completion
Phase 1:		
Select Structural Engineer	Spring 2022	Spring 2022
Initial Project Schedule/Development Phase	Summer 2022	Summer 2022
Council Approval of Architect Contract	Fall 2022	Fall 2022
Construction Documents	Winter 2022	Winter 2022
Permitting	Winter 2022	Winter 2022
Construction Start	Fall 2023	
Construction Completion	Fall 2024	
Project Completion	Fall 2024	
Phase 2:		
Select Architect	Spring 2023	Spring 2023
Initial Project Schedule/Development Phase	Spring 2023	Summer 2023
Council Approval of Architect Contract	Summer 2023	Summer 2023
Construction Documents	Winter 2023	
Permitting	Winter 2023	
Construction Start	Spring 2024	
Construction Completion	Fall 2024	
Project Completion	Fall 2024	
Phase 3:		
Select Design-Build Firm for Elevators Replacement	Summer 2023	Summer 2023
Initial Project Schedule/Development Phase	Summer 2023	Fall 2023
Council Approval of Architect Contract	Fall 2023	Fall 2023
Construction Documents	Winter 2023	
Permitting	Winter 2023	
Construction Start	Spring 2024	
Construction Completion	Fall 2024	
Project Completion	Fall 2024	

Project Inventory

Project Inventory

Infrastructure
Goal 1: Plan, Manage, and Maintain Public Assets
Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.4	Feasibility Study for a new Public Safety Training Facility	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management, Fire, and Police

Summary:

The Fire and Police Departments each have individual training facilities. Both facilities need major improvements. In the FY 2023 Budget, City Council approved $175,000 for a Feasibility Study for a new Public Safety Training Center. The study will focus on the whether the training facilities could be combined. If they can be combined, the study will then focus on size and location options, as well as an estimated budget for the design and construction.

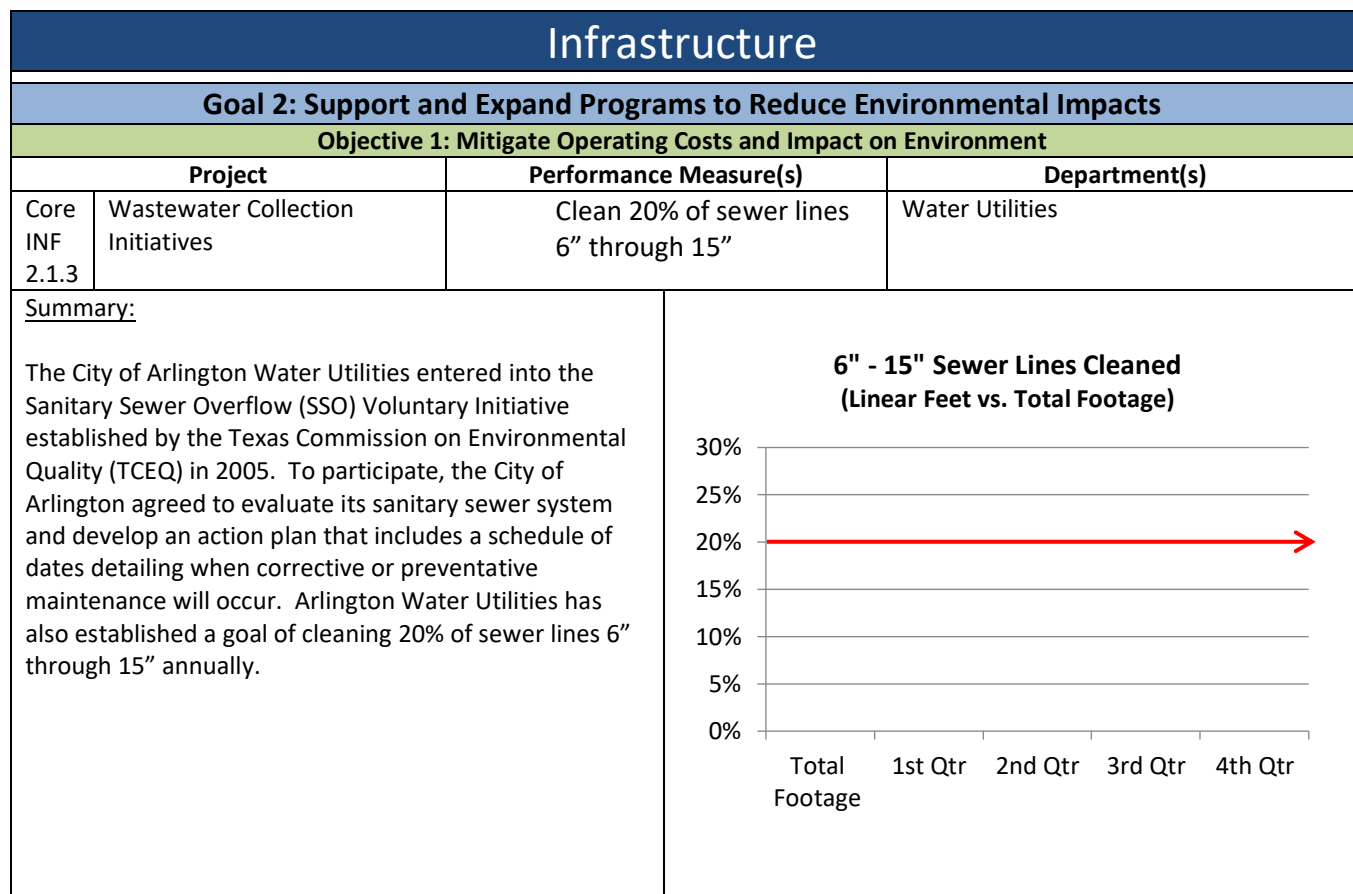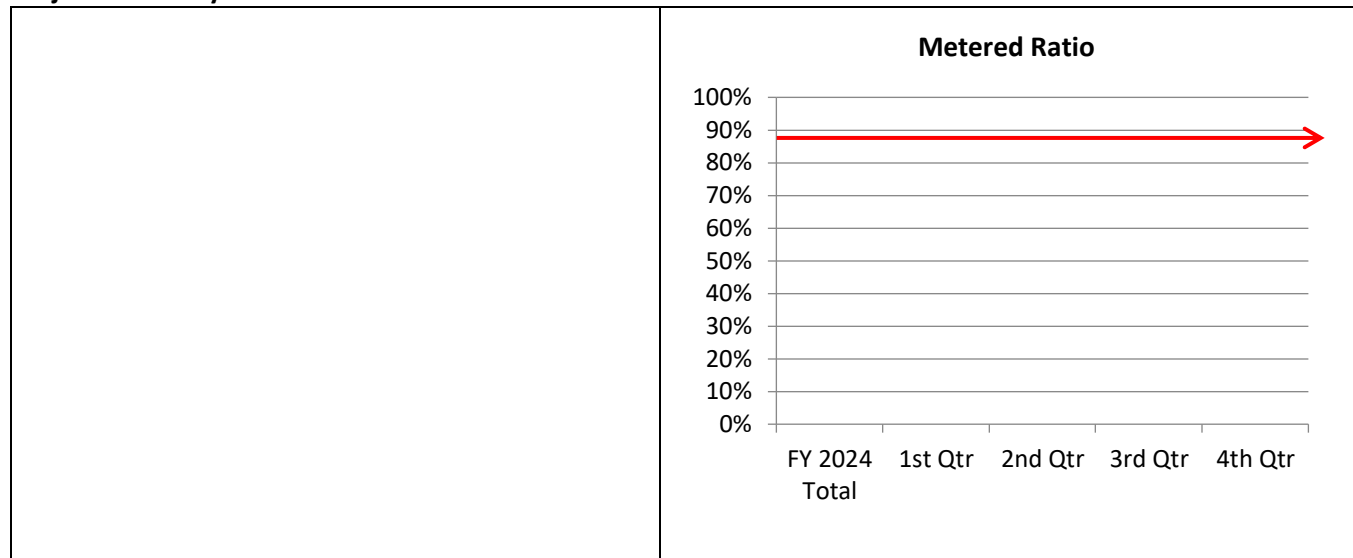| Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Fall 2022	Fall 2022
Issue RFQ for Architects	Spring 2023	Spring 2023
Select Architects	Spring 2023	Spring 2023
Council Approval of Architect Contract	Summer 2023	Summer 2023
Feasibility Study Complete	Winter 2023	

Infrastructure
Goal 1: Plan, Manage, and Maintain Public Assets
Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.5	Generators at Elzie Odom and Beacon Recreation Centers	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Parks & Recreation

Summary:

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 residents.

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	Fall 2022
Council Approval of Architect Contract	Fall 2022	Fall 2022
Construction Documents	Spring 2023	Fall 2022
Permitting	Spring 2023	Winter 2022
Generator Delivery	2024	
Generator Installation	2024	
Project Completion	2024	

Project Inventory

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	Department(s)
Core INF 1.2.6	Arlington Cemetery Ordinance		Office of Strategic Initiatives and Parks & Recreation

Summary:

The City has owned the Arlington Cemetery since 1995, when the cemetery was declared abandoned. Since then, regular maintenance and upkeep has been conducted by the Parks and Recreation Department; however, the State Health and Safety Code Section 713 has prohibited the sale of new plots. In the 2023 Texas Legislature, HB2371 was enacted, which allows the sale of plots in the Arlington Cemetery, with certain provisions. The Arlington Cemetery Ordinance project will develop a formal plan to maintain, operate, and manage the sale of plots in the Arlington Cemetery. This project has six milestones:

1. **Identify locations of existing graves, empty graves, and space available for new plots**. A Ground Penetrating Radar (GPR) investigation to identify occupied gravesites and areas where new plots can be established.
2. **File a replat of the property.** A new plat will legally identify plots that can be deeded to new owners upon sale of the plots.
3. **Develop and approve a Cemetery Ordinance and Fee Schedule.** An ordinance establishes policy related to maintenance, operations, improvements, interments, abandonments, abandonment appeals, record keeping, third-party and non-profit partner roles, and fees for services.
4. **Conduct an ownership validation process.** Staff will make attempts to identify owners to account for their plots prior to beginning the abandonment and appeals process using all available records and contact information.
5. **Conduct Cemetery plot abandonment and appeals period.** State law requires a public hearing of plot abandonment and a 10-day appeals period for anyone who believes they have rightful ownership of a plot.
6. **Procure a Cemetery Operator**: If the City pursues a model that involves a third-party operator for portions of the operations of
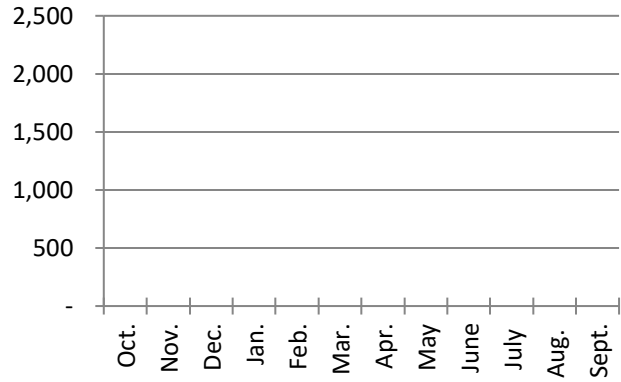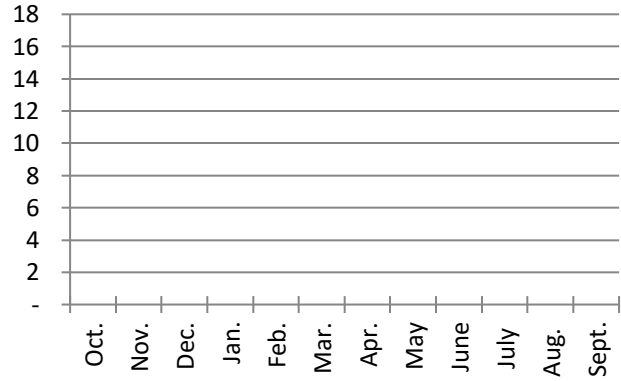
Milestone	Estimated Completion	Actual Completion
Conduct GPR	Nov. 2023	
Replat Cemetery	Mar. 2024	
Approve Ordinance	Mar. 2024	
Ownership Validation	May 2024	
Plot Abandonment/Appeal Period	June 2024	
Procure Cemetery Operator	June 2024	

Project Inventory

the cemetery, a procurement process must be conducted according to the City's procurement policy and the adopted cemetery ordinance.	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	Department(s)
Core INF 2.1.1	Advanced Metering Infrastructure	Install 10,000 meters and MIUs in FY 2024	Water Utilities

Summary:

The City of Arlington Water Utilities will install 10,000 meters and MIU's in 2024 through an ongoing meter replacement program and water line renewals.

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

Milestone	Estimated Completion	Actual Completion
Begin MUI/Meter Installs 2023-24	Oct. 2023	
Council Approval of Meter Replacement funding	Feb. 2024	
Council Approval of Annual Meter Supply Contract	Mar. 2024	
Complete MIU/Meter Installation for FY 2024	Sept. 2024	

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

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

Summary:

The City of Arlington Water Utilities will maintain a metered ratio rolling average above 88%. In FY 2024, 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.

Project Inventory

Metered Ratio

Infrastructure

Goal 2: Support and Expand Programs to Reduce Environmental Impacts		
Objective 1: Mitigate Operating Costs and Impact on Environment		
Project	**Performance Measure(s)**	**Department(s)**
Core INF 2.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15"	Water Utilities

Summary:

The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. 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.

6" - 15" Sewer Lines Cleaned
(Linear Feet vs. Total Footage)

Project Inventory

Infrastructure		
Goal 2: Support and Expand Programs to Reduce Environmental Impacts		
Objective 1: Mitigate Operating Costs and Impact on Environment		
Project	**Performance Measure(s)**	**Department(s)**
Core INF 2.1.4	Recycling Services	Residential Recycling Collected (Tons)	Asset Management

Summary:

As the City of Arlington continues to educate residents to Recycle Right, we expect to see an increase in recycling participation, a reduction in contamination and an increase in the overall quality of residential recycling materials. Staff continues to actively participate with the North Central Texas Council of Governments, and along-side other regional stakeholders in a Regional Recycling Campaign, to decrease contamination of curbside residential recycling and to present a unified recycling message throughout the region.

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

Residential Curbside Recycling Tons Collected

(Empty line chart with y-axis values: 2,500; 2,000; 1,500; 1,000; 500; - and x-axis months: Oct., Nov., Dec., Jan., Feb., Mar., Apr., May, June, July, Aug., Sept.)

Library Drop-off Locations Tons Collected

(Empty line chart with y-axis values: 18, 16, 14, 12, 10, 8, 6, 4, 2, - and x-axis months: Oct., Nov., Dec., Jan., Feb., Mar., Apr., May, June, July, Aug., Sept.)

Project Inventory

Infrastructure
Goal 2: Support and Expand Programs to Reduce Environmental Impacts
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	Reduction in Building Energy Consumption Reduction in City Vehicle Fuel Consumption	Asset Management

Summary:

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

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

	Milestone	Estimated Completion	Actual Completion
BUILDING CONSTRUCTION	New Facilities and Major Building Components to Comply with the 2021 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	1st Qtr. FY 2023
	Seek Grants & Partnerships to Electrify Fleet	2023	
	Replace Beyond-Service-Life Vehicles with Electric Vehicles*	Ongoing	

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

Project Inventory

Infrastructure
Goal 2: Support and Expand Programs to Reduce Environmental Impacts
Objective 2: Protect and Preserve the Natural Environment

Project	Performance Measure(s)	Department(s)
Core INF 2.2.2.	Council Environmental Task Force Recommendation – Waste Management	• Waste Diverted • Resident Surveys for Trash and Recycling • Reduce Recycling Contamination	Asset Management

Summary:

As part of the Council's Environmental Task Force recommendations in July 2020, staff is working towards:
- Increasing waste diversion
- Expanding or adding waste diversion programs
- Conducting resident surveys to improve trash and recycling services
- Increasing recycling outreach and education

	Milestone	Estimated Completion	Actual Completion
WASTE DIVERSION	Evaluate Effectiveness of Current Diversion Programs	Summer 2024	
	Apply for Diversion Program Grants	Winter 2024	Spring 2023
	Expand Diversion Programs & Participation	Spring 2025	
	Administer Grant, Monitor and Report Results	Spring 2025	
RECYCLING EDUCATION	Partner with Schools to Increase Recycling Education	Winter 2023	
	Create Green Teams in Each School	Fall 2024	
	Teach How to Recycle Right	Spring 2025	
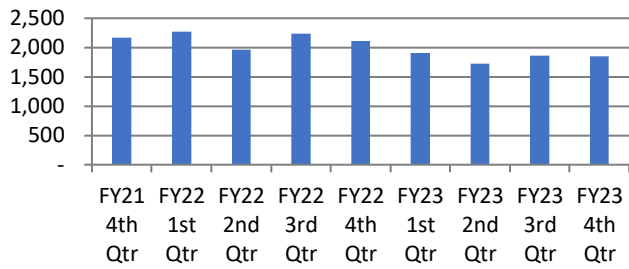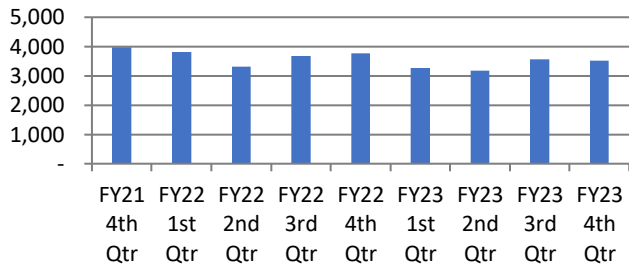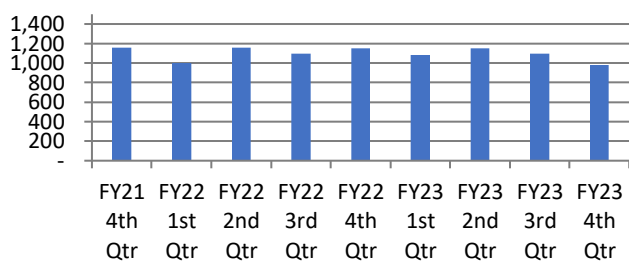
Project Inventory

Dept.		Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
		Infrastructure Scorecard				
AM		Citizen perception of trash collection services [annual survey]	84%	81%	80%	80%
AM		Citizen perception of residential recycling services [annual survey]	81%	83%	80%	80%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	81%	90%	90%	90%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	96%	96%	95%	95%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	96%	78%	90%	90%
IT		Helpdesk abandon rate	6.9%	9.18%	8%	8%
IT		Percentage of customers satisfied or very satisfied with IT Services	New Measure in FY 2023		80%	80%
CLA		Action Center first call resolution	99%	99%	99%	99%
CLA		Percent of Action Center calls abandoned	12%	9%	12%	6%
CLA		Action Center calls answered	251,436	245,512	240,000	245,000
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	64%	61%	58%	60%
AM		Percent of City-wide Fleet beyond service life	25%	28%	20%	20%
AM		Percentage of customers satisfied or very satisfied with fleet services	83%	91%	80%	80%
AM		Turnaround Time Standards:				
		Target Vehicles/Turnaround in 24 Hours	71%	83%	80%	80%
		Target Vehicles/Turnaround in 48 Hours	21%	68%	85%	85%
		Target Vehicles/Turnaround in 72 Hours	New Measure in FY 2022	66%	90%	90%
AM		Percent of Vehicles Unfinished after 72 Hours	New Measure in FY 2023		8%	8%
AM		Recycling Collected Curbside (Tons)	23,799	21,094	23,000	23,500
AM		Library Recycling Collected (Tons)	159	143.68	180	200
AM		Leaf Recycling Program (Tons) [November - January]	252	265.3	500	600
AM		Number of multi-family recycling outreach presentations given		3	2	3
AM		Missed residential collection calls per 10,000 services	New Measure in FY 2022	1.49	< 2.5	< 2.5
AM		Number of Social Media Posts FB & ND	New Measure in FY 2023		98	100
AM		Social media views & impressions	New Measure in FY 2023		100,000	200,000
AM		Residential Recycling Contamination Rate (%)	New Measure in FY 2023		< 49.56%	< 45%
AM		Residential Waste Diversion Rate (%)	New Measure in FY 2023		> 9.7%	> 9.7
AM		Electronics Recycled (lbs)	New Measure in FY 2023		25,196	50,000

Project Inventory

Dept.		Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
		Infrastructure Scorecard (cont.)				
AM		Major building components operating within their designed life [annual measures]:				
		Roofs:				
		Asphalt [25 Years of Service Life]	88%	88%	88%	88%
		Metal [25 Years of Service Life]	68%	68%	68%	68%
		Built-up [25 Years of Service Life]	68%	68%	68%	68%
		Modified [25 Years of Service Life]	100%	100%	100%	100%
		Misc. [25 Years of Service Life]	50%	50%	50%	50%
		HVAC [15 Years of Service Life]	59%	60%	59%	59%
		Generators [20 Years of Service Life]	74%	74%	74%	74%
		Elevators:				
		High Usage [15 Years of Service Life]	56%	56%	50%	30%
		Low Usage [35 Years of Service Life]	80%	80%	50%	30%
		Boilers [25 Years of Service Life]	63%	63%	63%	63%
		Water Heaters [15 Years of Service Life]	18%	18%	18%	20%
PWK		Percentage of residential street lane miles swept compared to annual goal of 1,642.25	99%	77%	62%	100%
PWK		Percentage of pothole repairs completed within 3 business days	91%	85%	95%	90%
PWK		Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	98%	93%	94%	95%
PWK		Number of square yards of failed concrete excavated and replaced	53,495	39,236	23,335	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	22.5%	41.75%	20%	20%
Water		Radio Transmitter installations	7,481	8,704	10,000	10,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	30,187	32,020	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%	92.45%	89.57%	92%	> 88%
Water		Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	4	4.3	7	≤ 8
Water		Interrupt time per customer (hours per customer)	3.395	2.8	< 4	< 4

Project Inventory
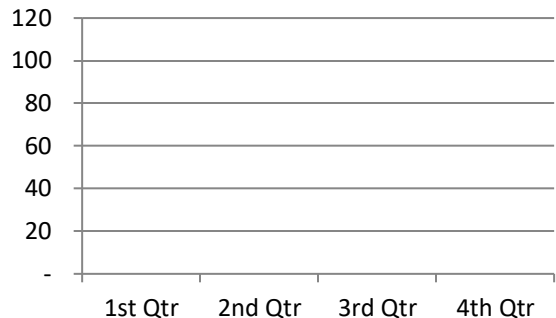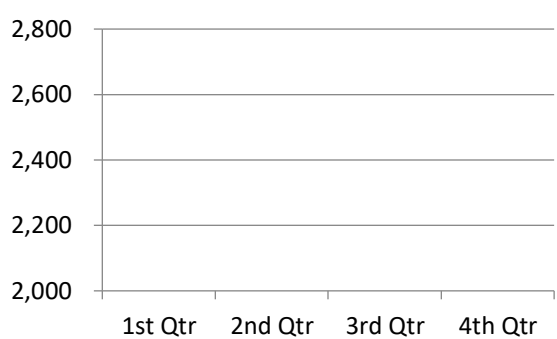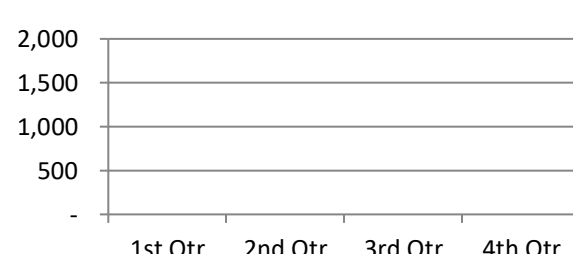
Public Safety

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

Objective 1: Improve Quality of Life and Place

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

Summary:

The City of Arlington has experienced a reduction in crime for the past 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.

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.

Charts show the three crime code categories used in NIBRS. Data extracted on 10/09/2023 – Subject to Change

Crime Rate Reduction Project: Crimes Against Person*

Crime Rate Reduction Project: Crimes Against Property*

Crime Rate Reduction Project: Crimes Against Society*

Project Inventory

Public Safety			
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment			
Objective 1: Improve Quality of Life and Place			
Project		**Performance Measure(s)**	**Department(s)**
Core PS 1.1.2	Traffic Safety	• Injury Crashes • DWI Crashes • CMV Inspections	Police

Summary:

Every year, millions of people travel the roadways throughout the city. Reaching their destination safely is of the utmost concern. In 2021, a total of 7,086 crashes occurred within Arlington city limits, a significant decrease of 9.8% from 2020 (12,945).

In order to continue crash reduction in the city, the traffic section has implemented its Safe Roads Initiative. The initiative relies on historical and real time data to proactively reduce fatality and injury crashes. As part of the initiative, strategic enforcement and Data-Driven Approaches to Crime and Traffic Safety (DDACTS) will be used to target repeat locations where fatality and injury crashes have occurred. 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.

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.

Injury Crashes

DWI Crashes

CMV Inspections

Project Inventory

Project Inventory

Public Safety

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

Objective 1: Improve Quality of Life and Place

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

Summary:

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

Department investigators work quickly to expedite the most serious of cases and those with high-risk indicators. While investigators work the criminal aspect of the case, the Victim Services Unit provides resources to victims and family members with the goal of lessening the short and long-term trauma experienced as a direct result of the victimization. Victim Services provides crisis intervention and counseling, criminal justice support and advocacy, information and referral, notification of rights and transportation to shelters to all victims of violent crime reported to the Arlington Police Department. Victim Services counselors are on duty 7 days a week to respond to requests for immediate crisis intervention for victims of domestic violence and other traumatic crimes.

Project RAISE (Risk, Assessment, Intervention, Safety, and Engagement) consists of a victim centered Multi-Disciplinary Team of social service, community, and criminal justice agencies partnering together to address the issues that high-risk family violence victims face. Project RAISE offers a professional support system to help develop a safe and healthy climate for the victim. Project RAISE focuses on the intervention of the high- risk intimate partner violence (IPV) locations within each geographic district per month. The safety risk of each location is evaluated by monitoring the number of calls, history of violence, and the severity of violence. An in-depth assessment is completed for the victim including a history of violence, barriers to

Onscene Response

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

(y-axis: 20, 40, 60, 80, 100, 120)

Crime Victims Served

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

(y-axis: 2,000, 2,200, 2,400, 2,600, 2,800)

Domestic Violence Victims Served and Outreach Hours

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

(y-axis: -, 500, 1,000, 1,500, 2,000)

■ Domestic Violence Victims Served

■ Domestic Violence Outreach Hours

Project Inventory

service, needs assessment, and previous resources. This is accomplished through a Co-Responder Team onsite visit. The team consists of a Victim Services Crisis Counselor and a patrol officer.	

Project Inventory

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	• 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 formation of the Behavioral Health Law Enforcement Unit (BHLEU) will staff eight Crisis Intervention Specialists (civilian) paired with eight Behavioral Health Response Officers. The unit will respond to calls identified to have 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 project provides APD an opportunity to interject 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.

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 Identified

MHMR LL Collaboration

■ CFS ■ Follow Up

BHLEU

■ CFS ■ Follow Up

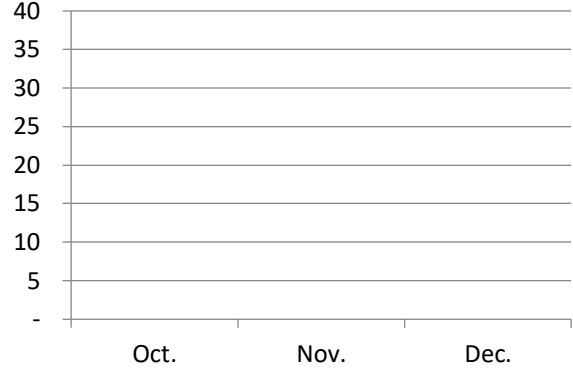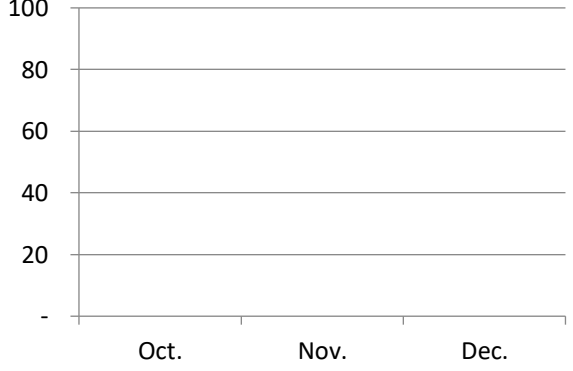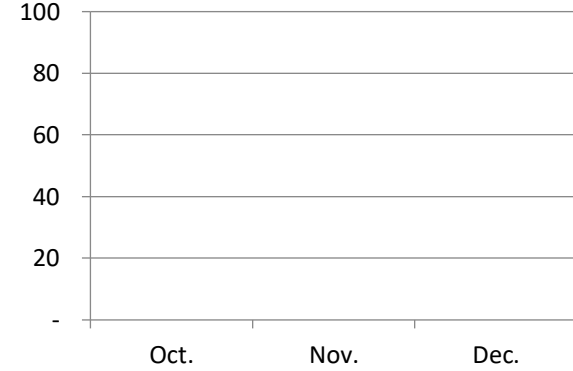**Project Inventory**

Project Inventory

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	• Operational Flight Hours • Logged Missions • Apprehensions	Police

Summary:

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:

1. Parades
2. Special Events
3. Foot Pursuits
4. High-Risk Warrants
5. Crime Scenes
6. Emergency Calls
7. Silver/Amber Alerts
8. Barricaded Persons/Hostage Situations
9. Community Events

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.

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.

In 2024, the Aviation Unit plans to build on the success of 2023 through greater implementation and realization of the Drone as a First Responder (DFR) project that will be installed in late FY 2023.

1st Quarter Drone Apprehensions

1st Quarter Drone Flight Hours

1st Quarter Pilot Entries

Project Inventory

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	• Reduction of crime in police reporting area surrounding storefront • Number of citizen contacts at storefront • Citizen perception of crime and safety	Police
Summary: 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. 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.		

Project Inventory

Public Safety		
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment		
Objective 2: Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Core PS 1.2.1	Vision Zero	Reduce Traffic Related Fatalities and Serious Injuries	Public Works

Summary:

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

In FY 2024, 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.

Traffic Related Fatalties

Traffic Related Serious Injuries

Pedestrian Fatalities & Serious Injuries

Project Inventory

Public Safety

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

Objective 2: Protect Public Well-being

Project		Performance Measure(s)	Department(s)
Core PS 1.2.2	Court Security Master Plan	Implementation into Business Practices	Municipal Court

Summary:

The assassination attempt against Travis County District Judge Julie Kocurek in the fall of 2015 underscored the need for continuous evaluation of court security policies and plans. According to the Texas Office of Court Administration, court incidents have increased 23% from the prior year to an all-time high of 588 incidents. These incidents include, but are not limited to, threats to harm a person or property, disorderly conduct, assaults, weapons, introduction of weapons or contraband, or any other serious situation involving security issues that disrupts court activities. Thus, Courts must ensure proper court security procedures, training, technology, personnel, and architectural features, to not only protect the safety of the people and property within and around the courts, but also the integrity of the judicial process.

Under the auspices of the Court Security Committee (CSC) and utilizing best practices from the Texas Office of Court Administration, and the National Center for State Courts (NCSC), the Municipal Court will be taking a proactive approach to updating policies, procedures, operations, structures, trainings, and planning to create and implement a comprehensive and centralized security master plan.

Milestone	Target Date	Status
Meet with CSC to Review and Discuss OCA Security Assessment, Goals and Plans	1st Qtr. FY 2024	
Meet with Chief Information Security Officer	2nd Qtr. FY 2024	
Visit and Benchmark Regional Cities	2nd Qtr. FY 2024	
Work with Stakeholders	4th Qtr. FY 2024	
Review Completed Milestones, Business Practices, and Plans to Compile into Centralized Final Plan	1st Qtr. FY 2025	
Final Approval from CSC on Master Plan Updates	3rd Qtr. FY 2025	

Project Inventory

Public Safety		
Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment		
Objective 2: Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Core PS 1.2.3 Library Emergency and Safety Plan	Achieve quarterly target goals	Library

Summary: The Library will update its Facility Emergency and Safety Plan processes and procedures to align with industry standards and the City of Arlington protocols. The Library will work in concert with and under the guidance of Risk Management, Office of Emergency Management, APD, and AFD. With seven facilities of various sizes and configurations delivering public service during extended hours, developing emergency plans that help staff respond appropriately is vital for staff and patron safety. Areas to be evaluated include but are not limited to necessary equipment such as panic buttons, additional cameras, staff training and established processes and procedures for effective emergency and safety planning.	Timeline: • 1st and 2nd Quarters: Conduct a SWOT analysis of each location in the library system • 1st – 4th Quarter: Design Emergency Plan based on the framework provided by Risk Management for all sever library locations. • 4th Quarter: Conduct training with staff on various emergency scenarios • 4th Quarter: Develop an after-action analysis and planning framework

Project Inventory

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

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan.

The projects listed below include major maintenance projects that began construction prior to FY 2024 as well as the planned FY 2024 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes/Channels Constructed
2019 Stormwater Maintenance	May 2023				
2019 Ditches Phase 2	Dec. 2023				
2020 Stormwater Maintenance	Jan. 2024				
Lower Johnson Maintenance Ramp and Erosion, Phase 1	July 2023				
Lower Johnson Maintenance Ramp and Erosion, Phase 2	Nov. 2023				
Upper Johnson Dredging	Oct. 2023				

The projects listed below include major flood mitigation projects that began construction prior to FY 2024 as well as the planned FY 2024 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Structures Protected	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes/Channels Constructed
California Ln. Drainage Improvements Phase 1	60 (all phases)	June 2022	Feb. 2023	Aug. 2025		8,295 LF of Pipe
Harvest Hills Drainage Improvements Phase 1	47 (all phases)	Aug. 2019				
2020 Drainage Phase 1 (Glen Springs, Turner Warnell, and Storie)	5	Mar. 2023	Mar. 2023	Dec. 2023		1,558 LF of Pipe/392 LF of Channel

Project Inventory

Public Safety		
Goal 2: Mitigate Flood Risks and Protect Stormwater Infrastructure		
Objective 1: Plan and Implement Stormwater Projects		
Project	**Performance Measure(s)**	**Department(s)**
Core PS 2.1.2 Airport South Drainage Improvements	Operating Cost Recovery	Transportation

Summary:

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.

Airport South Drainage Improvements

Task	Timeline
Consultant Selection for design	02/23 – 11/23
Design and Bid phase	11/23 – 01/24
Reimbursable Grant Exection	01/24
Drainage Improvements	01/24 – 10/24
Final Inspection	10/24

Project Inventory

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 2.2.1 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

Summary:

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

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

- Task 1: Develop outreach material for Entertainment District visitors, businesses, Short-Term Rental property owners, and Chamber of Commerce.
- Task 2: Update local insurance agent/real estate agent outreach project and create written flood insurance outreach materials.
- Task 3: Create Critical and Vulnerable Facilities outreach program to include presentations and written material.

Outreach Task	Estimated Completion	Actual Completion
Task 1	Apr. 2024	
Task 2	Dec. 2024	
Task 3	Apr. 2023	July 2023

Project Inventory

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 2.2.2	Stream Gauge Infrastructure Upgrade and Communication	Implement a Flood Warning and Response Program based on Flood Monitoring System	Public Works

Summary:

The City of Arlington operates a Flood Monitoring System consisting of nine data collection sites across the City. Each site collects important information such as rainfall increments, rainfall total accumulation, and stream water depths. The system operates via ALERT2 (Automated Local Evaluation in Real Time) radio transmission to provide live storm data that can increase public safety by targeting emergency operations to known flood-risk locations. The rainfall and stream depth data can be used for post-storm engineering assessments and future event preparation. During FY 2024, the Floodplain Group will perform the following three tasks:

- Task 1: Implement fully functional Emergency Warning Dissemination (EWD) application that provides citizens with roadway flooding information and meets the Community Rating System (CRS) program requirements for Activity 610.
- Task 2: Develop a Flood Response Operations (FRO) plan that identifies opportunities to prevent the loss of life and property damage during a flood and meets the CRS Activity 610 requirements.
- Task 3: Identify Critical Facilities to coordinate individual flood warning and response planning (CFP) in accordance with Activity 610 requirements.

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

Milestone	Estimated Completion	Actual Completion
Task 1	Oct. 2023	
Task 2	Dec. 2023	
Task 3	Mar. 2024	

Project Inventory

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

Summary:

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.

During FY 2024, the Floodplain Group will perform the following three tasks:
- 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.

Milestone	Estimated Completion	Actual Completion
Task 1	Oct. 2023	
Task 2	Dec. 2023	
Task 3	Mar. 2024	

Project Inventory

Dept.		Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
		Public Safety Scorecard				
Fire		9-1-1 calls answered within 10 seconds	89.73%	90.39%	91%	90%
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	13.17	16.38	12.56	25.00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.17	3.12	3.10	2.00
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	76.68%	72.74%	73%	80%
Fire		Fires – Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023		0:51	1:20
Fire		Emergency Medical Service – Turnout Time Objective = 60 seconds (1:00)	New Measure in FY 2023		0:50	1:00
Fire		Other – Turnout Time Objective = 80 seconds (1:20)	New Measure in FY 2023		0:54	1:20
Fire		All Calls – Travel Time Objective = 240 seconds (4:00)	New Measure in FY 2023		5:58	4:00
Fire		Fire – Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023		5:27	5:20
Fire		Emergency Medical Service – Response Time Objective = 300 seconds (5:00)	New Measure in FY 2023		5:34	5:00
Fire		Other – Response Time Objective = 320 seconds (5:20)	New Measure in FY 2023		6:19	5:20
Police		Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	11.86	13.13	12.66	13.14
Police		Citizen satisfaction with police services [annual survey]	75%	79%	68%	75%
Police		Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	7.98	8.05	8.0	8.1
Fire		Percent of Outdoor Warning Sirens Successfully Tested	68%	63.75%	63%	50%
Fire		Fire Prevention Business Inspections	11,808	14,033	13,000	15,500
Fire		Fire Prevention Business Violations Addressed	3,042	3,878	2,172	2,172
PDS		Percent of routine food establishment inspections completed on time	51%	70%	87%	90%
PDS		Percent of non-compliant gas well site components corrected within 2 days following notification to operator	100%	100%	100%	100%
PWK		Percent of City maintained drainage inlets inspected compared to goal of 10,804	100%	100%	61%	100%
PWK		Percent of concrete channels inspected compared to goal of 337	95%	100%	57%	100%
Court		Percent of Warrants Cleared	86%	93.68%	85%	85%
Court		Municipal Court Clearance Rate	109%	96.69%	96%	96%
Court		Time To Disposition within 30 days	63%	66.75%	60%	60%
Court		Age of Active Pending Caseload	44 days	41 Days	47 Days	47 Days
Court		Cost per Disposition	$49.09	$57.56	$71.31	$72.74
Court		Reliability and Integrity of Case Files	100%	100%	100%	100%

Project Inventory

Dept.		Key Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
		Public Safety Scorecard (cont.)				
Court		Management of Legal Financial Obligations-Rate	96.31%	84.6%	73%	75%
Court		Annual Access and Fairness Survey Index Score	70%	68%	70%	72%
Police		Committed Time to all calls (minutes)	78.33	80.7	80.26	< 84.5
Police		DWI Crashes	616	567	572	< 450
Police		Domestic Violence Victims Served	7,625	6,688	5,752	5,400
Police		Human Trafficking Victims Served	9	10	2	10
Police		Injury Crashes	2,773	2,713	2,804	< 3,084
Police		Outreach Hours Dedicated to Domestic Violence	4,525	3,640	2,926	> 3,600
Police		Fatality Crashes	42	37	42	< 24
Police		CVE Inspections	2,375	2,440	2,356	> 2,000
Police		Overall Crime	New Measure in FY 2022	27,599	25,182	< 31,260
Police		COMCONS (Community Contact Calls for Service)	New Measure in FY 2022	3,642	2,744	5,000
Fire		9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	402,089	392,123	371,144	415,000
Fire		Police Calls for Service Handled and Processed by PD Dispatch	249,219	261,720	249,716	260,000
Fire		Emergency Calls	1,341	1,494	1,288	2,500
Fire		Priority 1 Calls	68,215	74,630	70,968	74,500
Fire		Priority 2 Calls	46,883	46,713	47,424	55,000
Fire		Priority 3 Calls	132,780	138,887	130,036	128,000
Fire		Officer Initiated (not included in total)	51,479	105,174	102,168	52,000
Fire		Ambulance Dispatched Calls for Service	64,044	57,704	58,692	62,500
Fire		Fire Dispatched Calls for Service	54,170	57,292	55,308	60,000
Fire		Fires	3,477	4,249	3,904	4,000
Fire		Emergency Medical Service	39,644	37,190	39,184	37,000
Fire		Other	11,049	15,853	12,220	18,100
Fire		Dispatched Animal Services After-Hours Calls for Service	958	1,045	964	900
Fire		Fire Department Incidents (un-audited)	48,485	48,982	48,982	50,000
Fire		Fires	877	1,246	1,246	1,300
Fire		Emergency Medical Service	21,285	22,801	22,801	23,000
Fire		Other Emergency Incidents	26,323	24,935	24,935	25,700
Fire		Fire Department RMS Unit Responses (un-audited)	69,755	68,963	68,963	72,000