City of Arlington, Texas
Recovery Plan

State and Local Fiscal Recovery Funds
2026 Report

City of Arlington, Texas

2026 Recovery Plan

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Executive Summary

The 2026 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, 2025 – June 30, 2026 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 has allocated 67% of the funds to focus on employment, hiring, and strengthening public safety. These crucial projects will ensure a stable workforce while bolstering our commitment to vital public services. The remaining 33% of funds are being programmed towards a significant investment of our water infrastructure system to ensure we continue to provide exceptional water quality and access to nearly 400,000 residents.

Uses of Funds

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

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

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

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

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

General Overview

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

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

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

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

The investments in the City's water infrastructure will be primarily dedicated to the rehabilitation of the City's Pierce-Burch Water Treatment Plant. The plant is more than 50 years old and can produce up to 75 million gallons of treated water daily. This project will include the replacement of chemical feed facilities used during the water treatment process, clearwells where water is stored, and high service pumps used to send water to homes and businesses. This project will consume approximately 84% of the planned $27,000,000 investment in water infrastructure and 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.

General Overview

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

General Fund

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

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

The City adopted the FY 2026 budget in September of 2025 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. In FY 2025 the City shifted funding for newly created positions which were initially funded via the SLFRF funding have been 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. In FY 2025 the final amount of funding for Water projects was spent. The water transmission line project is complete and operational and the Pierce Burch rehabilitation project is scheduled to be complete and operational before the end of the ARPA project requirements.

Convention and Event Services Fund

In FY 2020, revenues in the Convention and Event Services Fund, which are primarily tourism driven revenues such as hotel occupancy taxes and event revenues at the City's Convention Center, were $6.5M lower than budgeted. To address the revenue losses in this fund, the City suspended payments to the Arlington Convention and Visitors Bureau in FY 2020 and FY 2021. Additionally, revenues in FY 2021 were not sufficient to balance the fund. As a result, the City Council approved a plan to use

$4,227,684 in SLFRF in the Convention & Event Services Fund's appropriations to provide an additional $2,500,000 of support for the City's Convention and Visitors Bureau and to help cover an operating revenue shortfall in the fund of $1,800,346.

Street Maintenance Fund

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

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

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

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

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

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

Project	Amount
Fund Previously Frozen Positions	$4,087,612
FY 2023 New Spend	$6,935,844
Water Infrastructure Investments	$22,700,000
Total	$33,723,456

General Overview

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

The table below summarizes the City's plan to use SLFRF before the end of the fiscal year, September 30, 2025. 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 2025 New Spend	$3,869,319
Total	$3,869,319

Promoting Equitable Outcomes

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

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

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

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

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

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

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.

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 2026, those priorities are:

- Enhance Mobility
- Grow Our Economy
- Preserve Financial Stability and Resilience
- Strengthen Our Communities

The Business Plan Projects are represented by departments in the four categories defined above.

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

The City of Arlington's FY 2026 Business Plan and Scorecards are included as Appendix in this document.

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)		

General Overview

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

General Overview

Category		Cumulative expenditures to date ($)	Amount spent since last Recovery Plan
5.6	Clean Water: Stormwater		
5.7	Clean Water: Energy conservation		
5.8	Clean Water: Water conservation		
5.9	Clean Water: Nonpoint source		
5.10	Drinking water: Treatment	$23,106,616.97	$406,626,.97
5.11	Drinking water: Transmission & distribution	$3,893,373.03	$1,771,415.41
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	$54,493,067.56	$6,547,270.89
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)		

For the current reporting period of this report, $81,498,709 has been obligated and of that $81,493,067.56 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.

General Overview

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.

For FY 2024, positions that had been previously frozen during the economic downturn were returned to the General Fund for FY 2024. Newly funded programs in FY 2022 were once again programmed using SLFRF funds for FY 2024 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.

In FY 2025 the City shifted funding for newly created positions which were initially funded via the SLFRF funding have been moved into the General Fund in FY 2025. All expenses will be completed prior to the established grant deadlines.

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 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 Inventory

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
- 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: $31,880,464
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 programmed 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.
- The City programmed an additional $4,139,763 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 Inventory

Project Item 8: Pierce-Burch Water Treatment Plan
Funding amount: $23,706,626.97
Project Expenditure Category: EC5.10, Drinking Water: Treatment

Project overview
- The City has programmed $23,706,626.97 to fund assist in funding the construction costs for the Pierce-Burch Water Treatment Plant.

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

Project Item 9: Water Transmission Line Replacement
Funding amount: $3,893,373.03
Project Expenditure Category: EC5.1, Drinking Water: Transmission & Distribution

Project overview
- The City programmed $3,893,373.03 to fund assist in funding the construction costs for the Pierce-Burch Water Treatment Plant.

Use of Evidence
- The City aims to provide clean drinking water to all of it's residents and is programing the funds 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

Enhance Mobility

Plan, Manage, and Maintain Public Infrastructure

Project	Performance Measure(s)	Department(s)
Safe Streets Arlington Plan Implementation	Implementation of Actions in the Plan	Transportation

Summary:
The Safe Streets Arlington Plan is designed to reduce and prevent roadway fatalities and serious injuries for all roadway users within the City of Arlington. The Plan was adopted by City Council on Dec. 10, 2024. The Plan's stated goal is to "reduce deaths and serious injuries on Arlington's streets by five percent annually to achieve a shared goal of zero deaths and serious injuries by 2050."

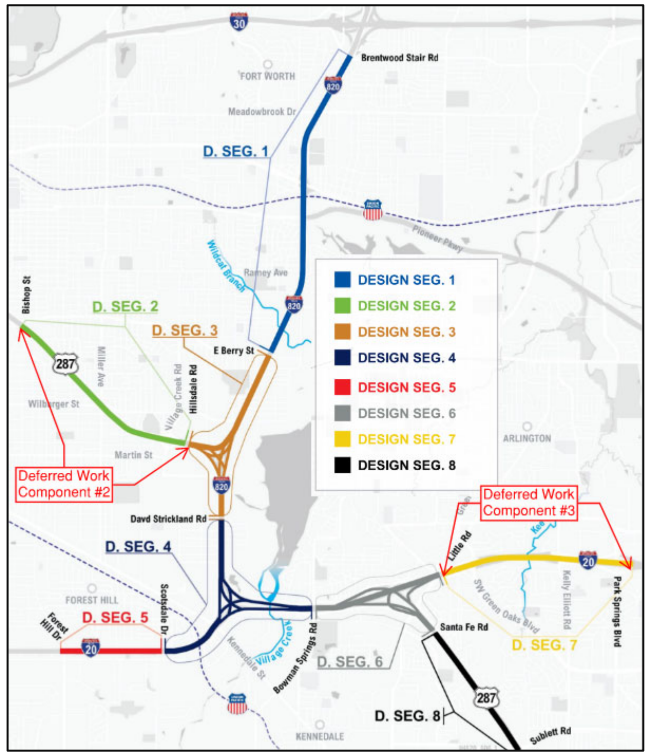
The Plan identifies top priority locations for safety improvements, including 11 intersections and 20 corridor segments. There are a total of 44 action items recommended in the Plan, including 22 short-term items (to be completed within 2 years), 18 mid-term items (to be completed in 3-7 years), and 4 long-term items (to be completed in 5-7 years). The Plan also recommends that it is substantially updated approximately every 5 years. Plan implementation will be led by the Transportation Department in collaboration with the Arlington Police Department and the Public Works Department, as well as other relevant City Departments. External funding opportunities will be pursued to support implementation activities.

Milestone	Estimated Completion	Actual Completion
Regular Internal Stakeholder Committee Meetings	On-going	
Regular updates to City Council	At least once per year	
Substantial completion of short-term actions	Dec. 2026	
Substantial completion of mid-term actions	Dec. 2029	
Consider update of Plan	Dec. 2029	

Enhance Mobility

Plan, Manage, and Maintain Public Infrastructure		
Project	**Performance Measure(s)**	**Department(s)**
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 Texas Department of Transportation (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.



Design Segments/Deferred Work Component (DWC)	Anticipated Substantial Construction Completion
Segments 1, 3, 4, 5, 6, & 8	Feb. 2028
Segment 2 (DWC #2)	TBD
Segment 7 (DWC #3)	TBD

Enhance Mobility

Plan, Manage, and Maintain Public Infrastructure

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

Summary:
Capital street projects are funded with General Obligation (GO) 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 2026 projects. Project milestones listed in the table will be updated as they occur during the year.

Roadway Capital Improvements Project	Lane Miles
Dr. MLK Jr. Dr. (Bardin Rd. to Green Oaks Blvd)	4.02
Mansfield Webb Rd. (Silo Rd. to Collins St.)	2.6
Mitchell St. (Collins St. to Sunnyvale Dr.)	0.8
Park Row Drive (New York Ave to SH-360)	4.9
Sherry Street (Park Row Dr. to Pioneer Pkwy (Spur 303))	2.3

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Dr. MLK Jr. Dr. (Bardin Rd. to Green Oaks Blvd.)	Nov. 2023	Oct. 2024	Nov. 2024	
Mansfield Webb Rd. (Silo Rd. to Collins St.)	Feb. 2024			
Mitchell St. (Collins St. to Sunnyvale Dr.)	Feb. 2024	Mar. 2025	Apr. 2026	
Park Row (New York Ave to SH 360)	May 2029			
Sherry Street (Park Row Dr to Pioneer Pkwy (Spur 303)	May 2029			

Enhance Mobility

Plan, Manage, and Maintain Public Infrastructure		
Project	**Performance Measure(s)**	**Department(s)**
Traffic Management Technology Improvements	• Installing Devices at Locations and Bringing them Online. Use Crowdsourced Data and GIS database for Travel Time Data Collection and Evaluation • 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 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 2026, work to implement new traffic management technology will focus on the following prioritized actions:

1) Enhanced Traffic Monitoring and Management:
   - Installation of Additional Closed-circuit Television (CCTV) Cameras on Major Corridors
   - Relocation and Enhancement of the Traffic Management Center (TMC)
2) Infrastructure Upgrades:
   - Installation of Connected Vehicle Devices on Major Corridors
3) Traffic Optimization Solutions:
   - A thorough evaluation of existing Intelligent Transportation Systems (ITS) to identify areas for improvement and incorporating new technologies to enhance traffic management
4) Work Zone and Event Management:
   - Implementation of Work Zone Management Software One.Network and revising the Traffic Control Permit process

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)	

Traffic Management Improvement Projects	Estimated Completion	Actual Completion
Installation of additional connected vehicle devices	Sept. 2025	
Installation of additional CCTV cameras for traffic monitoring	Sept. 2025	
Evaluation of the existing ITS and prioritized solutions for implementation	May 2025	
Relocating the Traffic Management Center (TMC)	Jan. 2026	
Implementation of work zone management software	Sept. 2025	

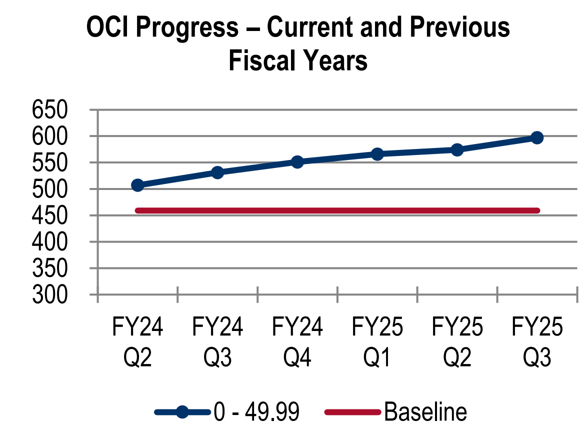
Enhance Mobility

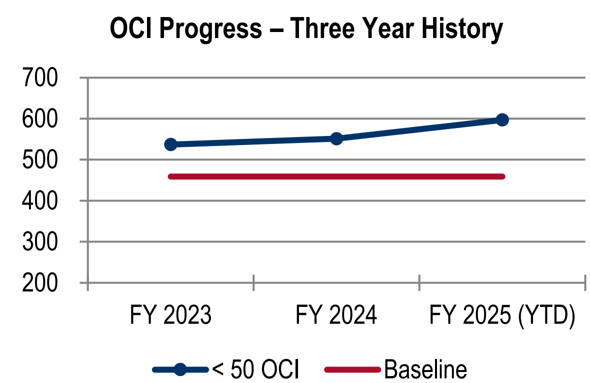
Plan, Manage, and Maintain Public Infrastructure

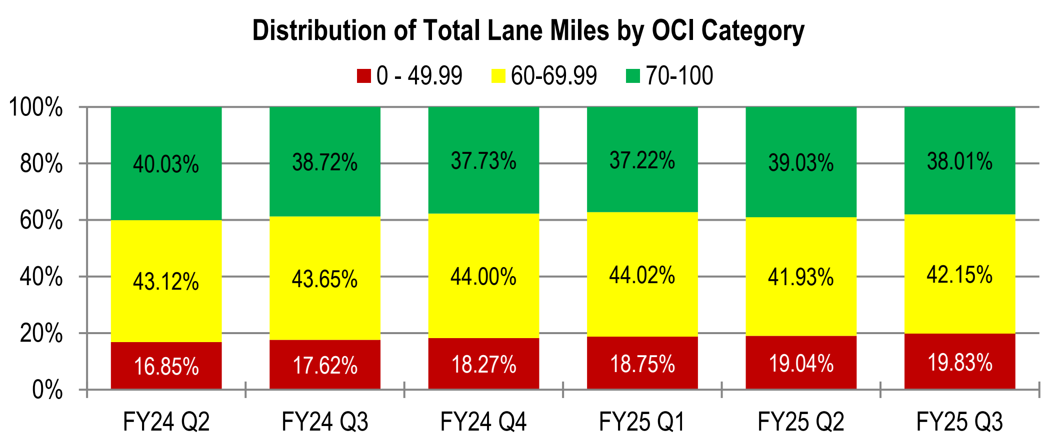
Project	Performance Measure(s)	Department(s)
Update Street Condition	• Citizen Perception of Overall Road Condition as "Good" or "Excellent" • Lane Miles with Overall Condition Index (OCI) < 50	Public Works

<u>Summary:</u>
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.







Enhance Mobility

Promote Alternative Transit

Project	Performance Measure(s)	Department(s)
Arlington On-Demand Dynamic Direct Route Pilot	Ridership, rider satisfaction, service efficiency & utilization	Transportation

Summary:
This item supports the Council's "Enhance Mobility" priority by improving access within Arlington and to regional destinations while complementing the Arlington On-Demand Rideshare service.

Based on observed mobility patterns and higher-density corridors, the City of Arlington proposes piloting a "dynamic direct route" model to improve the existing Arlington On-Demand rideshare service. This innovative approach combines the predictability of direct routes with the flexibility and affordability of on-demand ridesharing. During peak demand periods, a certain number of vehicles would operate on a predictable schedule and route, based on demand. However, during off-peak times, these vehicles could be redeployed to optimize network efficiency.

The goal of this project is to pilot this dynamic direct route concept in Arlington and, if successful, the North Central Texas Council of Governments (NCTCOG) may explore expanding it regionally. Data from Arlington's existing transit service and rider feedback will be used to inform the design and implementation of the pilot, ensuring it effectively meets the needs of riders.

The City of Arlington will fund this service through the NCTCOG Transit Strategic Partnerships. The City received $1,126,873 in funding from NCTCOG and will contribute $281,718 in local share for a total project amount of $1,408,591.

Milestone	Estimated Completion	Actual Completion
Execution of COG Funding	Fall 2024	Dec. 2024
Implementation of Dynamic Direct Route Pilot	Spring 2025	Mar. 2025
Pilot Completion	Spring 2028	
Evaluation and Reporting Completion	Winter 2028	

Enhance Mobility Scorecard

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
PWK		Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	40%	39%	39%	Maintain or Increase FY25 Actual
PWK		Citizen perception of traffic levels are acceptable as "strongly agree" or "somewhat agree" [annual survey]	38%	33%	33%	Maintain or Increase FY25 Actual
PWK		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	39%	39%	39%	Maintain or Increase FY25 Actual
PWK		Citizen perception of overall satisfaction with the management of traffic flow during peak hours as "excellent" or "good" [annual survey]	41%	35%	35%	Maintain or Increase FY25 Actual
TDP		Arlington On-Demand Rideshare Ridership	772,967	579,880	500,000	475,000
TDP		Handitran Ridership	131,425	139,641	125,000	115,000
TDP		Handitran On-time Performance	95%	88%	90%	90%
PWK		Travel time on northbound Cooper from Turner-Warnell to I-30	21:58	22:29	22:02	23:21 (+/- 2 min 20 sec)
PWK		Travel time on southbound Cooper from I-30 to Turner-Warnell	21:58	23:18	22:29	22:07 (+/- 2 min 20 sec)
PWK		Travel time on northbound Collins from Mansfield Webb Road to Mosier Valley Road	22:32	26:17	27:01	28:31 (+/- 2 min 51 sec)
PWK		Travel time on southbound Collins from Mosier Valley Road to Mansfield Webb Road	26:11	27:35	27:55	26:16 (+/- 2 min 38 sec)
PWK		Travel time on eastbound Division from west City limit to east City limit	26:41	17:12	17:19	15:57 (+/- 1 min 36 sec)
PWK		Travel time on westbound Division from east City limit to west City limit	15:31	16:00	15:49	15:46 (+/- 1 min 35 sec)
PWK		Travel time on eastbound Pioneer Parkway from west City limit to east City limit	15:49	18:14	17:38	17:12 (+/- 1 min 43 sec)
PWK		Travel time on westbound Pioneer Parkway from east City limit to west City limit	17:59	17:39	17:23	16:16 (+/- 1 min 38 sec)
PWK		Lane Miles with Overall Condition Index (OCI) < 50	537	551	574	≤ 459
PWK		Percentage of traffic signals receiving annual preventative maintenance compared to goal of 521	97%	100%	53%	100%
PWK		Percentage of signs replaced that do not meet minimum standards compared to goal of 3,000	132%	129%	52%	100%

Grow Our Economy

Drive Development in Key Areas

Project	Performance Measure(s)	Department(s)
Development of West Airport – E-Space		Strategic Initiatives and Economic Development Corporation

Summary:

In April 2023, the Arlington Economic Development Corporation (EDC) and City Council approved a master agreement with E-Space, a startup satellite manufacturer. The master agreement provides a framework for the project and contemplates development of future agreements, including a lease, development agreement, and performance agreement. The EDC plans to construct a 250,000 square foot manufacturing facility and associated infrastructure for E-Space to occupy. E-Space will commit to provide a minimum of 400 jobs within 5 years of initial occupancy of the space.

Milestone	Estimated Completion	Actual Completion
Phase I Design Complete	Dec. 2024	Jan. 2025
Develop and execute all subsequent agreements	Oct. 2025	
Begin Construction of Phase I	July 2025	

Grow Our Economy

Drive Development in Key Areas		
Project	**Performance Measure(s)**	**Department(s)**
Economic Development Projects		Economic Development Services and Economic Development Corporation

Summary:
To build and sustain Arlington's tax base, Arlington Economic Development Corporation (EDC) 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, 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 which are primary economic development goals for the City. These projects must be innovative, introduce new desired uses into an underutilized areas and stimulate positive economic change.

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 (TIRZ) #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

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

Wallbox USA, Inc.	Date
Shell Building Complete	Dec. 2021
Tenant Building Permit Issued	Apr. 2022
Project Complete (CO Issued)	Pending

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.

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

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.

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.

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

Salcomp USA	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	Pending

Texas Trust Credit Union	Date
Building Permit Issued	Pending
Project Complete (CO Issued)	Pending

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. **Salcomp USA** Type: U.S. Headquarters and Manufacturing Performance Grant: $122,000 Size: 188,000 square feet Deal: In October of 2024, a Performance Agreement with Salcomp USA was approved by both the Arlington Economic Development Corporation (AEDC) and the Arlington City Council to support the establishment of their new U.S. Headquarters and creation of 600+ high wage jobs in Arlington. Salcomp plans to invest approximately $15M in their current location at 2400 Centennial Dr. in the GSW Industrial District, retrofitting approximately 188,000 square feet of warehouse space and converting it into high-tech, innovative manufacturing space. Salcomp develops and manufactures power supplies for mobile and other electronic devices, while being a market leader in smart phone chargers. They also manufacture and are the world's leading supplier of microinverter-based solar and battery systems for the global solar panel industry. **Texas Trust Credit Union** Type: Headquarters Retention Performance Grant: Tax Abatement Size: 188,000 square feet Deal: In November 2024, a Performance Agreement with Texas Trust Credit Union was approved by both the Arlington Economic Development Corporation (AEDC) and the Arlington City Council to support the relocation and expansion of their headquarters within Arlington. Texas Trust plans to invest approximately $15 million to revitalize their property located at 1521 North Cooper Street, situated on 5.539 acres in the heart of Arlington. The project includes retrofitting approximately 188,000 square feet to modernize the facility with significant improvements such as lobby renovations, HVAC and elevator upgrades, and enhanced exterior features. Texas Trust's expansion will create more than 175 high-quality jobs and further strengthen Arlington's role as a leading center for financial services. Through this investment, Texas Trust continues its commitment to the community by not only enhancing economic growth but also contributing philanthropically to local initiatives throughout the duration of the agreement.	

Grow Our Economy

Forge Local Business Community

Project	Performance Measure(s)	Department(s)
Ben Thanh Plaza Improvement Project	• Recruitment Leads • Leads to Prospects	Economic Development Services and Economic Development Corporation

<u>Summary:</u>
Ben Thanh Plaza will soon see several enhancements, thanks to a strategic partnership between HKT Management, who manages Ben Thanh Plaza, the City of Arlington and the Arlington Economic Development Corporation (EDC). The goal of these improvements is to enhance tourism, improve the International Corridor and foster a thriving, community-focused environment in the shopping center, which encompasses 13.1 acres and houses around 50 stores and over a dozen dining options.

Through the agreement, HKT Management will make property improvements including:

- Resurfacing the parking lots
- Constructing an outdoor central plaza for food trucks and events
- Improving landscaping
- Refreshing the interior and exterior of buildings in Ben Thanh Plaza

HKT Management will also construct a new 15,000-square-foot commercial building.

This redevelopment effort aligns with the City's International Corridor Visioning Effort, which establishes recommendations to guide improvements in the area, including lighting and walkability, enhancing aesthetics and identity and building community capacity.

In exchange for these improvements with a minimum capital improvement expenditure of $3,545,000, the Arlington EDC will reimburse up to $1,645,000 for the costs of constructing infrastructure. The Owner will be required to complete all improvements within 21 months of signing the agreement and to maintain the property's aesthetic appearance and cleanliness throughout the term of the agreement.

Milestone	Target Date	Percent Complete
Agreement Finalization	Apr. 2025	100%
Design and Permitting Completion		
Begin Site Improvements		
Central Plaza & Infrastructure Construction		
Commercial Building Construction		
Project Completion & Public Launch	2nd Qtr. FY 2027	

Grow Our Economy

Forge Local Business Community

Project	Performance Measure(s)	Department(s)
Digital Media Friendly Texas Certified Community Program	Certificate Received	Communication & Legislative Affairs

Summary:
Becoming a Digital Media Friendly Texas (DMFTX) Certified Community is a strategic and forward-looking move for Arlington that will strengthen its position as a hub for innovation, job creation, and creative industry growth. Spearheaded by the City of Arlington's Office of Communication, this initiative underscores the City's commitment to position itself to attract high-wage jobs in animation, VFX (visual effects), video games, and XR (extended reality) by establishing a strong foundation for digital media engagement.

Arlington is actively advancing through the certification process—designating an official Digital Media liaison, participating in a Texas Film Commission-sponsored workshop, registering local digital media assets in the Texas Production Directory, and forming a dedicated Digital Media Committee of local industry stakeholders. As a Film Friendly Texas Certified Community, Arlington is now doubling down on its creative sector leadership, positioning itself as a comprehensive destination for both film and digital media industries across Texas and beyond.

Milestone	Target Date	Percent Complete
Attend a Texas Film Commission-sponsored Digital Media Friendly Texas community workshop.	3rd Qtr. FY 2025	100%
Establish an official Digital Media liaison within the community who works for the municipality, Economic Development Corporation, Convention and Visitors Bureau, Chamber, or similar entity.	1st Qtr. FY 2026	
Register 7 Digital Media resources based in Arlington in the Texas Production Directory.	1st Qtr. FY 2026	
Create a Digital Media Committee made up of a minimum of three local animation, VFX, video game, or XR industry stakeholders.	1st Qtr. FY 2026	
Establish a regular Digital Committee Meeting that will have ongoing objectives, and the Digital Media liaison will report progress to the Texas Film Commission every quarter.	2nd Qtr. FY 2026	

Grow Our Economy

Forge Local Business Community

Project	Performance Measure(s)	Department(s)
Events and Sponsorships	• Increased EDC presence at industry events • Increased web traffic and social media following	Economic Development Services and Economic Development Corporation

Summary:
Aligned with ongoing efforts to be "present to win," continue having an Economic Development Corporation (EDC) presence at key industry events through sponsorships, which can include a table/exhibition booth, advertising collateral in print or online (associated with table or event sponsorships), and speaking engagements assigned to key EDC staff. The Corporation will also submit projects for awards and attend award presentation events as necessary (Best Real Estate Deal, D CEO Magazine, etc.)

Event	Date
DRC Annual Meeting	1/16/2025
Invest DFW	2/27/2025
NTCAR Hall of Fame	4/28/2025
MAVS100	5/16/2025
Sun & Stars	5/23/2025
BioNTx	11/6/2025
NTX Commission	11/12/2025
Business Beyond Battlefield	10/8-10/2025

Grow Our Economy

Forge Local Business Community

Project	Performance Measure(s)	Department(s)
Expansion of Foreign Direct Investment (FDI) Promotion	• Build Programmatic Infrastructure • Develop Internal and External FDI Partners • Assess and Efficiently Deploy and Track Resources and Results • Attract International Business Jobs and Investment	Economic Development Services and Economic Development Corporation

Summary:
Arlington Economic Development Corporation (EDC) staff continues to conduct research, build process, gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in targeted international markets in order to move forward with the general Foreign Direct Investment (FDI) framework presented to the EDC Board in March 2025.

Within the past few months, staff has expanded foreign direct investment efforts by attending conferences, developing and hosting the Texas Japan Summit with the US Japan Council, and identifying trade shows, expos, and international-focused events to result in the generation of viable leads. Staff will also work to strengthen 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 recorded in HubSpot.

International Tradeshows/Conferences	Date

Grow Our Economy

Forge Local Business Community

Project	Performance Measure(s)	Department(s)
HubSpot Marketing	• Increased awareness of EDC activities • Click-throughs/Engagement on email marketing campaigns	Economic Development Services and Economic Development Corporation

Summary:
The Arlington Economic Development Corporation (EDC) is advancing its communications strategy with key milestones aimed at improving outreach and engagement:

- EDC Newsletter: Launched and distributed on a regular schedule to keep stakeholders informed
- Email Templates: Developed standardized templates for recurring communications such as DevNet invitations, press releases, and announcements to ensure consistency and efficiency
- HubSpot Integration: Fully integrated HubSpot's marketing tools into the EDC's communications workflow, enhancing automation, tracking, and audience targeting
- Targeted List-Building: Actively building segmented contact lists using data from website leads, team networking, archived Constant Contact accounts, and partner organizations

These efforts strengthen the EDC's ability to communicate proactively, support marketing initiatives, and engage key audiences.

Milestone	Target Date	Status
Establish EDC newsletter and send on regular schedule	1st Qtr. FY 2026	
Create email templates for regularly occurring events (ex: DevNet), press releases, etc.	1st Qtr. FY 2026	
Fully integrate HubSpot marketing features into EDC Comms workflow	2nd Qtr. FY 2026	
Engage in targeted list-building utilizing data gathered from website leads, team networking, old Constant Contact account, partner org lists, etc.	2nd Qtr. FY 2026	Ongoing

Grow Our Economy

Forge Local Business Community

Project	Performance Measure(s)	Department(s)
Increased External EDC Presence/Ongoing Marketing Efforts	• Increased awareness of EDC activities • Increased EDC web traffic and social media followers	Economic Development Services and Economic Development Corporation

<u>Summary:</u>
The Arlington Economic Development Corporation (EDC) is committed to increasing its presence by increasing web traffic and social media followers. This can be achieved through ongoing marketing efforts to spread the word about the Economic Development Corporation (EDC) through various marketing channels.

Milestone	Target Date	Status
Update Community Profile	3rd Qtr. FY 2026	Ongoing
ED Annual Report	1st Qtr. FY 2026	
BOL Sponsorship	2nd Qtr. FY 2026	
Fully integrate HubSpot marketing features into EDC communications workflow	2nd Qtr. FY 2026	

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
Innovation and Entrepreneurship		Economic Development Services and Economic Development Corporation

Summary:

In FY 2025, the Arlington Economic Development Corporation (EDC) added a Director of Innovation & Entrepreneurship to lead a long-term strategy focused on two goals:

1. Building and launching high-growth startups in Arlington
2. Attracting companies and talent in target industries

To support these, FY 2026 efforts will focus on strengthening the seven types of capital critical to startup ecosystems (intellectual, human, financial, institutional, physical, network, and cultural), guided by tactics such as:

- Startup Support: Accelerator programs, Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Matching Grants, Student-to-Startup internships, and an Innovation Fund
- Industry Engagement: Innovation Advisory and Industry Councils, targeted seed accelerators, and innovation challenges

Initial priorities include developing these programs and building partnerships with University of Texas at Arlington, investors, and industry associations.

Key metrics include:

- Idea-to-launch ratio
- Startup revenue generation timelines
- Funding types and rounds
- Job creation and pay growth
- Investment and grant totals
- Business move-in/move-out rates
- SBIR/STTR grant awards and liquidity events

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
Small Business Initiative	Interactions with Existing Small Businesses	Economic Development Services and Economic Development Corporation

<u>Summary:</u>
The Arlington Economic Development Corporation (EDC) is launching new initiatives to support small businesses and strengthen Arlington's economy. Programs include the LiftFund Interest Buydown Program, Arlington Business Certification Program, the relaunch of the Strategic Solutions Fund with TMAC, and Industry Specific Cohorts.

Each program has defined performance indicators:

- **LiftFund**: Measures include number of businesses served, loan amounts, job creation, business expansion, and customer satisfaction
- **Business Certification**: Tracks enrollment, certification completion, and expanded market access
- **Strategic Solutions Fund**: Evaluates company support, fund disbursement, and project types like waste reduction and automation
- **Industry Cohorts**: Assesses enrollment, attendance, completion rates, capital access, and revenue growth

These efforts align with the mission to build a vibrant, globally connected, and innovative community.

Grow Our Economy

Forge Local Business Community		
Project	**Performance Measure(s)**	**Department(s)**
Targeted Attraction	Number of Inbound and Outbound Leads	Economic Development Services and Economic Development Corporation

<u>Summary:</u>
The Arlington Economic Development Corporation (EDC) aims to enhance business attraction and expansion through a coordinated lead strategy involving both inbound and outbound efforts.

Inbound Leads:
- RFIs (Requests for Information): Improve coordination with the Economic Development Services (EDS) and the Governor's Office to provide input on incentives and support potential projects
- Broker/Dallas Regional Chamber (DRC) Leads: Work closely with EDS on leads from brokers and the Dallas Regional Chamber, aligning responses and offers

Outbound Leads:
- Existing Businesses: Conduct outreach to assess expansion opportunities and identify partners who may also consider relocating or growing in Arlington
- External Businesses: Proactively engage businesses in targeted industries outside Arlington to promote relocation or expansion

Next Steps:
- Build infrastructure and processes to support implementation
- Strengthen collaboration with EDS on all inbound leads
- Schedule meetings with current businesses for growth discussions
- Identify and engage external companies aligned with Arlington's strategic industry focus

Grow Our Economy

Forge Local Business Community

Project	Performance Measure(s)	Department(s)
World Cup Communications	Successful Event	Communication & Legislative Affairs

Summary:
Arlington is one of several cities across North America chosen to host matches as part of the 2026 Fédération Internationale de Football Association (FIFA) World Cup event. As the event draws nearer, the City is working with officials from FIFA, the local Dallas 26 hosting committee and City departments to ensure communication surrounding the event is accurate and comprehensive, while also shining a positive light on Arlington to the world's stage.

Milestone	Target Date	Percent Complete
Launch Arlington's World Cup Website	3rd Qtr. FY 2025	100%
Create communications for target audiences: businesses, visitors and residents	Ongoing	
Coordinate with Emergency Operations Center and other officials for standby emergency communications during the events	4th Qtr. FY 2026	

Grow Our Economy Scorecard

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
All		Citizen perception that Arlington is a great place to operate a business [annual survey]	50%	48%	65%	65%
All		Citizen perception that Arlington is a great place to work [annual survey]	52%	48%	65%	65%
OSI		ROW Permits Issued	909	879	1,000	1,000
OSI		ROW Complaints Investigated/Resolved	276	698	1,000	250
OSI		Total Acquisitions (Real Property and Easements)	New Measure in FY 2025		50	50
PDS		Turnaround time to 1st comments for commercial construction plans within 12 business days	98%	97%	98%	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	83%	94%	90%	80%
ED		Leads Generated	New Measure in FY 2025		350	250
ED		Leads to Prospects	New Measure in FY 2025		100	25
ED		Prospects to Approved Projects	New Measure in FY 2025		25	10
ED		Approved Project to Executed Agreement	New Measure in FY 2025		25	10
ED		Capital Investment of Executed Agreements	New Measure in FY 2025		$100,000,000	$50,000,000
ED		FTE Jobs Created and Retained by Executed Agreements	New Measure in FY 2025		1,000	250
ED		Business Retention and Expansion Visits	New Measure in FY 2025		100	25
ED		Marketing and Recruitment-related Events attended	New Measure in FY 2025		50	10
OSI		Royalties from real estate holdings	$7,989,033	$2,603,948	$3,000,000	$3,000,000

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
City of Arlington Employee Benefits RFP	• Phase I (FY 2024): Complete RFP Process and Award Contracts • Phase II (FY 2025): Implementation, Communication, Auditing • Phase III (FY 2026): Monitoring	Human Resources

Summary:
On February 27, 2024, City Council approved a three-year professional services contract with HUB International for benefits and retirement consulting services. Since March 1, 2024, HUB International has assessed and benchmarked the City's contracts. HUB International has identified gaps in pricing, guarantees, allowances and benefit design when comparing to like-sized cities.

FY 2025 focused on new vendor implementation, building data integrations, revising and/or rebuilding Workday, and preparing employee communication materials. Vendor implementation and data integration were finalized in the 2nd Quarter of FY 2025, along with audit enrollments and employee/retiree outreach. In the third quarter of FY 2025, we will complete our review of benefit plans and programs and publish our updated Plan and Policy materials

In the first two quarters of FY 2026, we will continue to focus on monitoring the new plans that were implemented in FY 2025 to ensure they meet our expected goals regarding plan design and cost.

Milestone	Estimated Completion	Status
Request for Proposal (RFP) Process	3rd Qtr. FY 2024	Complete
Contracts Awarded	4th Qtr. FY 2024	Complete
Workday Revisions/Build	1st Qtr. FY 2025	Complete
Communication Materials	1st Qtr. FY 2025	Complete
Annual Enrollment and Employee/Retiree Presentations	1st Qtr. FY 2025	Complete
Enrollment Audit	2nd Qtr. FY 2025	Complete
Post-Enrollment Follow Up with Employees/Retirees	2nd Qtr. FY 2025	Complete
Vendor Implementations and Data Integrations	2nd Qtr. FY 2025	Complete
Plan/Program Audit	3rd Qtr. FY 2025	In Progress
Get Plan and Policy Materials Posted	3rd Qtr. FY 2025	In Progress
Monitor Plan Design	4th Qtr. FY 2027	Not Started

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
City of Arlington Retiree Benefits Communication Strategy	• Retiree communication moved to email • Monthly Retiree benefit emails • 65+ Retirees moved to RetireeFirst • Increased retiree attendance at annual meetings	Human Resources

Summary:
During FY 2024 and FY 2025, letters were sent and phone calls were placed to collect email addresses from our 800+ retirees enrolled in our Medical, Dental, and/or Vision plans. An announcement was also posted on the City's Retiree web page. We have collected 93% of the email addresses as this time. During the 4th Quarter of FY 2025, postcards will be mailed to further our outreach and collect remaining emails. We will hold an annual enrollment meeting/retirement reception for under 65 Retirees in August.

In FY 2026, we want to strengthen our outreach efforts and begin monthly email communications with our retirees to ensure our retirees remain connected and informed regarding their insurance. RetireeFirst will host meetings in October regarding enrollment in our new Group Medical Plans for 65+(post 65) Retirees and Spouses. On January 1st, we will transfer post-65 Retiree Medical Plan participants to Retiree First, a full-service concierge company for those enrolled in Medicare Plans. Human Resources will host an annual enrollment meeting/retirement reception with increased participation.

Milestone	Estimated Completion	Status
Finalize Emails and begin sending monthly emails	1st Qtr. FY 2026	Not Started
RetireeFirst hosts Annual Meeting for 65+ Retirees	1st Qtr. FY 2026	Not Started
Transfer 65+ Medical Plan participants to Retiree First	2nd Qtr. FY 2026	Not Started
Annual Enrollment Meeting/Reception for under 65 Medical, and Dental/Vision	3rd Qtr. FY 2026	Not Started

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
City of Arlington Retirement Benefits RFP (401k/457b)	• Complete RFP Process and Award Contract • Implementation, Communication, Auditing Monitoring	Human Resources

Summary:
On February 27, 2024, City Council approved a three-year professional services contract with HUB International for benefits and retirement consulting services. Since March 1, 2024, HUB International has assessed and benchmarked the City's contracts. HUB International has identified gaps in pricing, funding options, and services within retirement.

In the 1st Quarter of FY 2026 the Department will go out to Request for Proposals (RFP) for the City's Retirement Benefits vendor for the 401k/457b plans. Should we move vendors, we will be required to implement, communicate, audit and monitor this transition.

Milestone	Estimated Completion	Status
Complete RFP Process and Award Contract	1st Qtr. FY 2026	Not Started
Implement, Communicate, and Audit	3rd Qtr. FY 2026	Not Started
Monitor	4th Qtr. FY 2026	Not Started

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
Compensation and Classification Structural and Strategic Review	Modification and validation of various compensation and classification components	Human Resources

Summary:
The Human Resources (HR) Department will continue to conduct an annual comprehensive review of all current pay structures, strategies, and philosophies. This review will include an analysis of the City's current pay philosophies and relatedness to strategy and execution, recalibration of structures or strategies to align with benchmark organizations, definitive guidelines on pay adjustments and reclassifications, and other items that would be of significant impact for a successful, equitable and sustainable compensation program.

A job questionnaire has been developed that outlines a standardized process for creating or reassessing job positions within our organization. The compensation team will continue using this process to ensure consistency, transparency, and alignment with compensation structures while facilitating collaboration between departments and HR.

In FY 2026, HR will survey the following job families for matching and grading: Engineering, Information Technology, Seasonal and Public Safety.

Milestone	Estimated Completion	Status
Identification of Comparative Market Sources (Benchmark Cities and Organizations)	1st Qtr. FY 2024	Complete
Review of the City's most recent compensation philosophy and its relative effectiveness or utility	2nd Qtr. FY 2024	Complete
Identification and confirmation of the City's official pay philosophy and strategy	2nd Qtr. FY 2024	Complete
Review of the City's current pay structures and how they relate to pay strategy and identified goals	4th Qtr. FY 2024	Complete
Examine recommendations for creating equitable pay policies or practices	4th Qtr. FY 2024	Complete
Development of official guidelines for Compensation and Classification-related practices	3rd Qtr. FY 2024	Complete
CMO Office approval of Comp Plan	2nd Qtr. FY 2026	In Progress
Review all job descriptions and grades across the City to ensure accurate matching and grading	4th Qtr. FY 2028	In Progress
Survey each grade level and recommend adjustments to the market	4th Qtr. FY 2028	In Progress
Finalize the compensation philosophy and its relative effectiveness or utility	4th Qtr. FY 2028	In Progress

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
Planning & Zoning Commission Training	Project Completion	Planning & Development Services

Summary:
Training can improve decisions of the Planning & Zoning Commission (P&Z) and help commissioners provide best-practice recommendations to the Council. The goal is to both inform and expand the thinking of commissioners about urban planning and the development process.

Planners and other professionals will conduct a series of training sessions ranging from “how to” topics to cutting-edge thinking. Training will take place during P&Z work sessions.

The dates for training may be adjusted depending upon the caseload scheduled for a particular day. Gas well training is held as needed, in conjunction with drilling zone Specific Use Permit (SUP) applications.

Milestones	Estimated Completion	Actual Completed
Implementing legislation from the 89th Session	Sept. 17, 2025	
Recent developments in land use law	May 2026	
Gas well regulation	TBD	

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Performance Measure(s)	Department(s)
Professional Development & Employee Experience	• Participant Numbers • Participant Feedback	Human Resources

Summary:

Employee Experience: The Organizational Development division will enhance focus on change management, employee engagement, and recognition programs, while managing communication around changes and educating staff. Ongoing efforts will continue to refine engagement initiatives and internal processes.

Internship Program: Scheduled to launch in the 2nd Quarter of FY 2026, the City's Internship Program, in collaboration with University of Texas at Arlington's Honors College, will commence as a Citymester for the Spring Semester of the 2025-2026 academic year. All applications for the internships will be housed on multiple applicant tracking systems (ATS). We will host an initial round of "matching" interviews in 4th Quarter 2025. A selection of 5 interns for this first iteration is our target, and those selections will be made in September / October 2025.

The Citymester is a standard semester, over sixteen weeks starting mid-January of 2026 and each intern will work an average of 20 hours per week.

Licensure & Certification Tracking: Technology is being leveraged to streamline licensure and certification tracking to ensure compliance and reduce risk. Departments have been instructed to log data into Enterprise Integration Builder spreadsheets, and training is scheduled for the 3rd Quarter of FY 2025.

Leadership Development Tracks: Organizational Development will work to expand on their Supervisor Basics format, but specifically for Aspiring Leaders and for Executive Leaders.

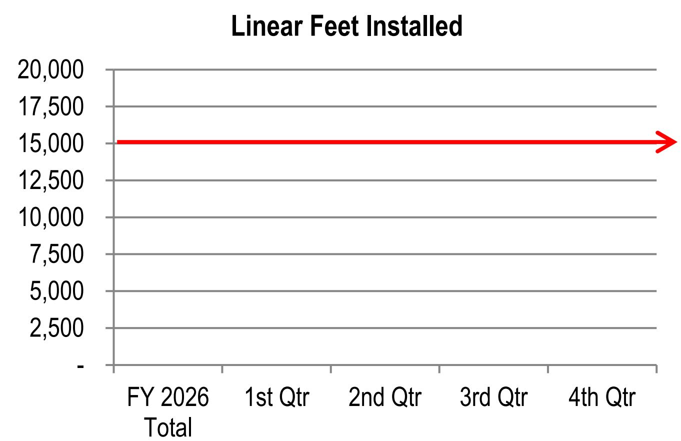
Milestone	Estimated Completion	Status
Workday Phase III		
1. Training Development	4th Qtr. FY 2025	In Progress
2. Employee Training	4th Qtr. FY 2025	In Progress
Project Management, Innovation and Process Improvement		
1. Launch ARROW Program	4th Qtr. FY 2025	In Progress
2. Launch Process Improvement Program	4th Qtr. FY 2025	In Progress
Employee Experience		
1. Employee Recognition Newsletter	4th Qtr. FY 2025	In Progress
2. Organizational Development Lookbook	4th Qtr. FY 2025	In Progress
3. Enhance & standardize onboarding procedures	4th Qtr. FY 2024	Completed
4. Enhance & standardize offboarding procedures	4th Qtr. FY 2025	Not started
5. Overhaul Anniversary / Milestone Recognition program	4th Qtr. FY 2025	Not started
Internship Program		
1. Development of the position descriptions and department opportunities	3rd Qtr. FY 2025	In Progress
2. Internship candidate selection	1st Qtr. FY 2026	Not Started
3. Internal department education and the beginning of the Citymester	2nd Qtr. FY 2026	Not Started
Licensure & Certification Tracking		
1. Departmental logging of all licenses & certifications required for their departmental roles.	4th Qtr. FY 2025	In Progress
2. Departmental logging of all licenses & certifications held by their workers.	4th Qtr. FY 2025	In Progress
3. Spreadsheet upload into Workday	4th Qtr. FY 2025	Not started
Leadership Development Tracks		
1. Aspiring Leaders	TBD 2026	Not Started
2. Executive Leadership	TBD 2026	Not Started

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management		
Project	**Performance Measure(s)**	**Department(s)**
Capital Construction Crew Project	Install 15,000 Linear Feet of Water and Sewer Mains in FY 2026	Water Utilities

Summary:
The City of Arlington has established an internal water and sewer main construction crew to provide for the installation of small diameter water and sewer mains in renewal projects. Our goal is to deliver superior quality and efficiency in every water and sewer construction project. Through expert craftsmanship, rigorous safety standards, and a commitment to innovation, we will exceed customer expectations by reducing costs through the use of internal resources over outsourced construction and minimizing neighborhood site disruptions by utilizing trenchless technology and providing quicker job site recovery.

Water Utilities will replace 15,000 linear feet of water and sewer mains.



Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Centralized Grant Reporting Dashboard	System Implementation and Departmental Utilization	Grants Management

Summary:
The Grants Management Department is developing and enhancing its **Centralized Grant Reporting Dashboard** to modernize the City's oversight of externally funded projects. This dashboard will track city-wide grants throughout their lifecycle, from application and award through close-out. It will also serve as a centralized platform for performance, compliance, and financial tracking. To maximize its impact, the project will include **several enhanced features:**

- **Predictive Analytics:** Identify funding trends and forecast grant opportunities based on historical patterns to support strategic planning
- **Department-Specific Scorecards:** Equip departments with customized dashboards that allow them to monitor their own grant performance and compliance milestones
- **Compliance Alerts & Risk Indicators:** Automate deadline tracking and flag high-risk grants (e.g., low spending, expiring funds) to improve fiscal accountability

This multi-phased initiative will improve strategic decision-making, reduce audit risk, increase interdepartmental accountability, and enhance public trust in grant-supported programs.

Milestone	Target Date	Status
Build and pilot dashboard with 2–3 departments	1st Qtr. FY 2026	
Integrate predictive analytics module to support proactive grant planning	2nd Qtr. FY 2026	
Automate compliance alerts and reporting deadline notifications	3rd Qtr. FY 2026	
Launch city-wide training for all departments and complete full rollout	4th Qtr. FY 2026	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
DebtBook Implementation – Technology Improvement	• Annual Comprehensive Financial Report with "Clean Opinion" • GFOA Certificate for Excellence – Accounting • Maintain existing bond ratings	Finance

Summary:
DebtBook is a web-based tool for local governments to effectively manage Governmental Accounting Standards Board statements (GASB) 87 and GASB 96, lease and Subscription-Based Information Technology Arrangements (SBITAs), and debt tracking.

Milestone	Estimated Completion	Actual Completed
Kickoff	09/30/2025	
Implementation/Testing	12/31/2025	
Post Implementation Process Review	03/31/2026	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Enhancing Subrecipient Training & Grant Management Efficiency	Training Development and Compliance	Grants Management

Summary:
This project will focus on improving **training programs and operational efficiency** for subrecipients managing United States Department of Housing and Urban Development (HUD) Community Planning and Development (CPD) grants. By providing **comprehensive training sessions,** subrecipients will be equipped with the knowledge and tools needed for **effective grant administration, compliance, and reporting.**

By strengthening subrecipient training and operational efficiency, the City will improve the **impact and sustainability** of HUD-funded projects, ensuring **timely execution, financial accountability, and optimal community benefits.**

Milestone	Target Date	Status
Develop standardized training modules	1st Qtr. FY 2026	
Conduct two **quarterly workshops and technical assistance sessions**	2nd Qtr. FY 2026	
Conduct two quarterly workshop and technical assistance session	3rd Qtr. FY 2026	
Improve audit compliance rates by 50%	4th Qtr. FY 2026	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Expanding Funding Opportunities	Total of additional funds secured by end of FY 2026	Grants Management

Summary:
In FY 2026, Grants Management will prioritize expanding funding opportunities by proactively identifying new grant sources. This effort aims to diversify financial streams, reducing reliance on the General Fund and alleviating budget strain. By securing external funding, the City can allocate more resources to essential services while maintaining robust grant-supported programs.

Milestone	Target Date	Status
Submit a minimum of 10 high – priority applications	1st Qtr. FY 2026	
Submit a minimum of 10 high – priority applications	2nd Qtr. FY 2026	
Submit a minimum of 10 high – priority applications	3rd Qtr. FY 2026	
Secure a minimum of $5 Million in grants.	4th Qtr. FY 2026	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Franchise Fee Audit	Regularly verify franchise fees	Finance

Summary:
To ensure continued responsible fiscal management, the City will contract with Avenu (formerly MuniServices) to begin a 3-year cycle of auditing the City's Franchise fee payers.

Milestone	Estimated Completion	Actual Completed
Contract commenced	Oct. 2025	
Gather and provide data	Dec. 2025	
Receive Audits	Aug. 2026	

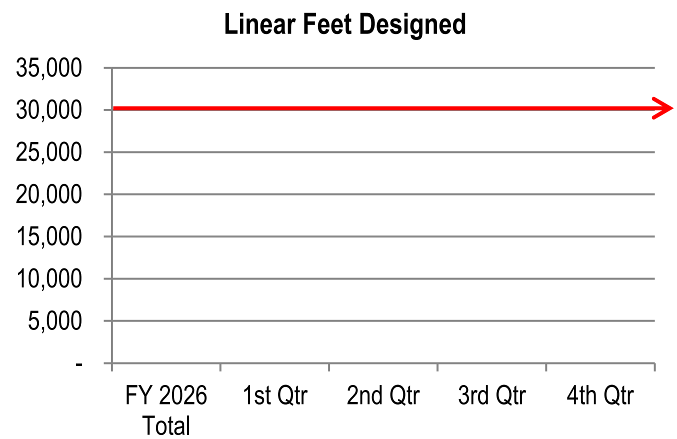
Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Internal Engineering Services for Water Utilities	Design 30,000 Linear Feet of Water and Sewer Mains in FY 2026	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 mains. 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.

Water Utilities will design 30,000 linear feet of water sewer mains.



Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Johnson County Special Utility District (JCSUD) Wholesale Water Supply	Arlington to Provide JCSUD Wholesale Water	Water Utilities

Summary:
Arlington Water Utilities (AWU) has available water treatment capacity beyond its current and future needs for residential, commercial, and wholesale customers. Johnson County Special Utility District (JCSUD) has needs for additional water supply.

AWU and JCSUD negotiated a wholesale water supply contract where AWU provides JCSUD up to 40 million gallons per day (MGD). AWU will design and construct necessary infrastructure from the John F. Kubala (JK) Water Treatment Plant to Arlington city limits. Improvements will include 2.1 miles of pipeline, pump station, and two ground storage tanks. All cost associated with the JCSUD improvements will be paid for by JCSUD.

Milestone	Estimated Completion	Actual Completion
Contract Signed	Sept. 2025	
Design (30%)	Jan. 2026	
Design (100%)	Oct. 2026	
Construction	Oct. 2028	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Meter Change Out Program	Replace 10,000 meters in FY 2026	Water Utilities

Summary:
The City of Arlington has approximately 121,000 cold water meters throughout the City. Each meter has a 20-year life cycle and must be replaced in a timely manner to ensure that the accurate measurement of treated water is maintained, minimizing water loss and maximizing our mandated water conservation goals.

Water Utilities will replace 10,000 meters annually through an ongoing meter replacement program and water line renewals.

Milestone	Estimated Completion	Actual Completion
Begin Meter Replacement	Oct. 2025	
Council Adoption of Capital Improvement Plan (CIP) Funding for Meter Replacement	Mar. 2026	
Council Approval of Meter Supply Contract	Mar. 2026	
Complete Meter Installation	Sept. 2026	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Payment Works Implementation	• Vendor and Payment Verification	Finance

Summary:
The City will implement and integrate into Workday, Paymentworks, a vendor verification and payment verification software which will streamline vendor accuracy and approval timelines while increasing security for the City’s outgoing funds.

Milestone	Estimated Completion	Actual Completed
Contract Sign	Aug. 2025	
Design and Implementation	Oct. 2025	
Go Live	Nov. 2025	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Performance Measure(s)	Department(s)
Relish Implementation	• AI Invoice Processing	Finance

<u>Summary:</u>
Relish is an Artificial Intelligence (AI) service to enhance invoice processing timelines by automating support functions.

Milestone	Estimated Completion	Actual Completed
Contract Sign	Aug. 2025	
Design and Implementation	Oct. 2025	
Go Live	Nov. 2025	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
Cable Channel Improvements		Communication & Legislative Affairs

<u>Summary:</u>
Purchase and commission of new technology to continue to support public education via the cable channel and during City Council meetings. These technology updates are more reliable and allow us to more effectively communicate with Arlington residents.

Milestone	Target Date	Percent Complete
TriCaster Vizrt Switcher for broadcast	4th Qtr. FY 2025	25%
Hearing Assist in Council Briefing Room (CBR)	4th Qtr. FY 2025	10%
LED Video Wall in CBR & Council Chambers	2nd Qtr. FY 2026	5%

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

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

<u>Summary:</u>
This project will expand use of the City's enterprise document management solution Laserfiche Rio by engaging partner vendor 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 APD Repository	2nd Qtr. FY 2023	Complete
Citizen Evidence Portal	2nd Qtr. FY 2023	Complete
Forms Process	3rd Qtr. FY 2024	Pending
Asset Management	1st Qtr. FY 2025	Complete
Request and Issue Management	2nd Qtr. FY 2025	Complete
Training Scheduling Process	3rd Qtr. FY2025	On-Hold
Project Closure	1st Qtr. FY 2026	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Enterprise IT Project (FY 2022) – eDiscovery Software Replacement	Project Completion	Information Technology, City Attorney's Office

Summary:
This project will replace the existing Discovery Accelerator (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 the office's business requirements to identify and purchase a discovery tool that meets their needs.

The additional requirements include security standards, aligned with Electronic Discovery Reference Model (EDRM) and business process best practice standards. The revised requirements capture collaboration, automation, and enhanced document file types. The revised solution requirements have been reviewed by Information Technology Security and City Attorney's office project team members.

Milestone	Estimated Completion	Status
Project Charter	3rd Qtr. FY 2022	Complete
Enhanced access to Purview eDiscovery	1st Qtr. FY 2024	Complete
Release Request for Proposal	4th Qtr. FY 2024	Complete
Vendor Selection	1st Qtr. FY 2025	Complete
Contracting	1st Qtr. FY 2025	Complete
Phase 2: implementation	4th Qtr. FY 2025	In Progress
Go-live Support		
Phase 3: Selected case migration		
Post Go-Live		
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
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 eBuilder 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	2nd Qtr. FY 2024	Complete
Planning Phase	4th Qtr. FY 2024	Complete
Procure Phase 1 – Consulting	4th Qtr. FY 2024	Complete
eBuilder Business Analysis	2nd Qtr. FY 2025	Complete
Procure Phase 2 – eBuilder Integration Services	3rd Qtr. FY 2025	Complete
Design Phase	4th Qtr. FY 2025	In progress
Build Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
Enterprise IT Project (FY 2023) – PD Law Enforcement Internal Records and Performance Solution	Project Completion	Information Technology, Police

Summary:
The Police Department (APD) utilizes Administrative Investigations Management (AIM) to manage various agency activities but must find a replacement as Benchmark Analytics, AIM's new owner, plans to sunset the platform and migrate clients to a costlier product that doesn't meet APD's needs or budget. This project will define APD's requirements and follow the City's procurement process to select a suitable alternative.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2024	Complete
Planning Phase	3rd Qtr. FY 2025	In Progress
Procure Phase	2nd Qtr. FY 2025	Complete
Design/Build Phase	3rd Qtr. FY 2025	In Progress
Data Conversion/Migration	1st Qtr. FY 2026	
Implementation Phase	1st Qtr. FY 2026	Pending
Project Closure	2nd Qtr. FY 2026	

Note on Schedule Change:
The project phases are aligned with vendor planning activities.

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
Enterprise IT Project (FY 2024) – PDS AMANDA Replacement	Project Completion	Information Technology, Planning & Development Services

<u>Summary:</u>
The goal of this project is to identify, evaluate, select, procure, and implement a permitting solution. This cross-departmental project will modernize permitting, licensing and inspections solution. The project team will include a 3rd party consulting partner. The partner will focus on evaluating business processes and identify solution requirements for all department stakeholders.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Planning Phase	4th Qtr. FY 2024	In Progress
Procure Phase	2nd Qtr. FY 2025	In Progress
Design Phase		
Build Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
Enterprise IT Projects (FY 2024) – PDS Special Events Permitting	Project Completion	Information Technology, Planning & Development Services

<u>Summary:</u>
PDS selected Eproval as the special events permitting tool. This tool will improve customer self-service, provide automation, and leverage technology to improve internal review/approval processes.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Planning Phase	3rd Qtr. FY 2024	Complete
Procure Phase	4th Qtr. FY 2025	In Progress
Design Phase	4th Qtr. FY 2025	Complete
Build Phase	4th Qtr. FY 2025	In Progress
Implementation Phase	4th Qtr. FY 2025	
Project Closure	1st Qtr. FY 2026	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Enterprise IT Project (FY 2025) – Police Citizen Engagement Tool	Project Completion	Information Technology, Police

Summary:
This project will introduce a modernized communication platform for public safety's citizen engagement. The solution will strive to improve transparency and enhance communication through automated citizen feedback. The tool will include citizen satisfaction surveys.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2025	Complete
Procurement	3rd Qtr. FY 2025	In Progress
Planning Phase	3rd Qtr. FY 2025	In Progress
Design Phase	4th Qtr. FY 2025	
Build Phase	1st Qtr. FY 2026	
Implementation Phase	2nd Qtr. FY 2026	
Build Phase	3rd Qtr. FY 2026	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
Enterprise IT Project (FY 2025) – Police CID Storage Expansion	Project Completion	Information Technology, Police

Summary:
Enterprise storage investment equipped with backup capabilities to meet Criminal Justice Information Services (CJIS) and data retention requirements for the Criminal Investigations Division (CID).

Milestone	Estimated Completion	Status
Project Charter	4th Qtr. FY 2025	In Progress
Planning Phase	4th Qtr. FY 2025	In Progress
Design Phase	4th Qtr. FY 2025	In Progress
Build Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
IT Service Management & Project Management Software Replacement	Completion of Project within schedule and budget	Information Technology

Summary:
The Information Technology (IT) Department is initiating a strategic project to replace its currently disparate systems for IT Service Management (ITSM), Project and Portfolio Management (PPM), and Enterprise Architecture (EA) with a single, integrated platform. This new system will also introduce Asset Management and Enterprise Service Management (ESM) capabilities not currently in place.

This consolidation of tools will reduce redundancy, simplify training and support, and enable more cohesive IT processes. It will enable better management of IT assets through their lifecycle, improve service delivery, and provide a consistent framework for managing IT projects and enterprise architecture. The ESM capabilities will support needs of departments to manage requests from users with online self-service forms and workflows.

City staff will experience improved ease of access to IT services and increased communication and transparency for services and projects.

Milestone	Target Completion	Actual Completion
Project Initiation	Apr. 2025	Apr. 2025
System Selection	Jul. 2025	
System Procurement	Oct. 2025	
Design	Jan. 2026	
Configuration	Mar. 2026	
Testing & Training	May 2026	
System Go-Live	Jun. 2026	
Existing Systems Archive	Sept. 2026	
Project Closeout	Oct. 2026	

Preserve Financial Stability and Resilience

Maintain Availability of City Resources

Project	Performance Measure(s)	Department(s)
PDS – Document Management Improvement (FY 2024)	Project completion	Information Technology, Planning & Development Services

Summary:
The project aims to modernize and streamline the document management process within Planning & Development Services. This will be achieved by assessing, converting, and digitizing permit records and images. This project will improve records retention, establish digitization best practices, and provide public portal access to non-confidential data/images.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2025	Complete
Planning Phase	1st Qtr. FY 2025	Complete
Procure Phase	2nd Qtr. FY 2025	Complete
Design Phase	2nd Qtr. FY 2025	Complete
Implementation Phase	TBD	In Progress
Project Closure		

Preserve Financial Stability and Resilience

Maintain Availability of City Resources		
Project	**Performance Measure(s)**	**Department(s)**
SCADA Integrator	Update Treatment Production Facilities - SCADA	Water Utilities

Summary:
As part of a multi-year effort to modernize its production facilities, the Water Treatment Division is launching a comprehensive Supervisory Control and Data Acquisition (SCADA) integration project. This initiative will standardize control system programming and hardware across all sites and will upgrade the Human-Machine Interface (HMI) platform used to monitor and operate treatment processes.

Milestone	Estimated Completion	Actual Completion
Pierce Burch Water Treatment Plant Chemical Clearwell and PS Improvements	Feb. 2026	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
City Office 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 Heating, Ventilation, and Air Conditioning (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 2023
Permitting	Winter 2022	Winter 2023
Construction Start	Spring 2024	Spring 2024
Construction Completion	Fall 2025	
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	Winter 2023
Permitting	Winter 2023	Winter 2023
Construction Start	Spring 2024	Spring 2024
Construction Completion	Fall 2025	
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	Summer 2024	Spring 2024
Permitting	Fall 2024	Spring 2024
Construction Start	Spring 2025	Spring 2024
Construction Completion	Winter 2025	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
East Police Substation Improvements	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Police

Summary:
This police substation is located at 2001 New York Ave. and built in 1996. In May 2025, Arlington voters approved $1,530,000 in general obligation bonds to replace various major building components that are beyond projected service life. These improvements will include replacement of the windows system, doors, some Heating, Ventilation, and Air Conditioning (HVAC) components, lighting and fire alarm system equipment, and roof.

Milestone	Estimated Completion	Actual Completion

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
Enterprise Fleet Vehicle Lease Pilot Program	Program Cost, Vehicle Auction Value	Fleet Services

Summary:
Efficient management of vehicle procurement, operation, and disposition (auction) is a core responsibility of the City's Fleet Services division.

This initiative represents an estimated five-year pilot project to lease a limited portion of the City's fleet through Enterprise Fleet, in contrast to the City's traditional vehicle ownership model. The goal is to optimize fleet performance through more frequent vehicle cycling, which is expected to reduce downtime, improve operational efficiency, and lower maintenance costs. Additionally, operating newer vehicles is anticipated to result in better fuel efficiency and reduced repair-related delays.

The program also aims to bring greater stability to the procurement cycle and support long-term budget planning for vehicle acquisition.

Ultimately, this pilot will generate a data set for comparative analysis against historical performance under the City's ownership model, helping inform future decisions on fleet strategy.

Milestone	Target Date	Percent Complete
Implement Initial Vehicles for Pilot Program	1st Qtr. FY 2026	
Compare program cost (acquisition, preventative maintenance, disposition) vs departmental non-lease historical average	1St Qtr. FY 2027	
Implement Second Round of Vehicles for Pilot Program	1st Qtr. FY 2027	
Compare program cost vs non-lease historical average	1St Qtr. FY 2028	
Compare program cost vs non-lease historical average	1St Qtr. FY 2029	
Compare program cost vs non-lease historical average	1St Qtr. FY 2030	
Final analysis of program cost vs departmental non-lease historical average	1St Qtr. FY 2031	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
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 Request for Qualifications (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
Site Permit Phase	Summer 2023	Dec. 2023
Bidding Phase	Fall 2023	Summer 2024
Building Permit Phase	Summer 2023	Summer 2024
Construction Phase start	Fall 2024	Fall 2024
Move In	Fall 2025	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
Library Facilities Improvements	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Library

Summary:
In May 2025, Arlington voters approved $2.4 million in general obligation bonds to replace various major building components that are beyond projected service life at various library branches. These improvements will include replacement of windows/doors, roof, plumbing, Heating, Ventilation, and Air Conditioning (HVAC), electrical wiring, and lighting and fire alarm system equipment.

Milestone	Estimated Completion	Actual Completion

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
New Traffic Management Center	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Public Works

Summary:
The City's Traffic Management Center needs to relocate from the Ott Cribbs Public Safety Center into a larger space. The project goals include to identify, and if needed acquire, an existing building to remodel. The remodeled facility will house office space to include eight offices, 10 cubicle spaces, and 6-10 workstations. Additionally, space would be made available for 30 workstations to accommodate field staff, including a conference room, a break room and work area. A server closet and back-up generator is also required for the facility. The target completion is 1st Quarter FY 2026 so that the center is operational by January or February 2026 in time for the World Cup.

Milestone	Estimated Completion	Actual Completion

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
New York 2.5 Million Gallon (MG) Elevated Storage Tank (EST)	Construct the New York 2.5 MG EST	Water Utilities

Summary:
Arlington Water Utilities (AWU) annually provides billions of gallons of water to Arlington residents through more than 1,400 miles of water mains and 10 elevated storage tanks. Optimal performance of the water storage and distribution system is essential to providing safe drinking water. The construction of a new 2.5 million gallon elevated storage tank is required to maintain distribution system pressure, meet water demand, and meet storage requirements set by the Texas Commission on Environmental Quality (TCEQ).

The New York 2.5 million gallon elevated storage tank will be constructed near the corner of New York Avenue and Craig Hanking Drive, adjacent to the East Arlington Police Service Center.

Milestone	Estimated Completion	Actual Completion
Design	July 2025	
Bidding Phase	Oct. 2025	
Construction	June 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
Northeast Library Improvements	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Library

Summary:
The Northeast Library at 1905 Brown Boulevard was built in 1995 and has many of its original building components which are beyond projected service life. In May 2023, Arlington voters approved $1.1 million in general obligation bonds for needed improvements, including replacing the roof, windows, and window storefront entrance. Additionally, there are areas on the site where the concrete sidewalk has failed and no longer compliant with accessibility standards so that is also included in the project scope of work.

Milestone	Estimated Completion	Actual Completion

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Performance Measure(s)	Department(s)
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, and Code Compliance.

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	Summer 2024
Permit Phase	Winter 2023	Summer 2024
Bidding Phase	Summer 2024	Feb. 2025
Construction Begins		
Finalize Selection of Fixtures, Furniture, and Equipment		
Construction Complete		

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
Public Works South Operations Facility	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Public Works

Summary:
The City's South Service Center at 1100 S.W. Green Oaks Blvd. includes administrative and customer services offices for Water Utilities, field offices for Public Works (PW), site for materials storage and heavy equipment, as well as a fleet shop. The site is about 25.5 acres.

In May 2023, voters approved $9 million to build a new facility for Public Works field operations. The existing facility is 6 modular buildings combined into one in 2007 to provide temporary size. The facility is undersized for staff and onsite operations. Also, the exterior includes uncovered materials and waste storage that requires significant maintenance to remain in compliance with state environmental regulations. The goal is to design and build a 13,000 square foot facility for nearly 75 field personnel and another nearly 70,000 square feet to accommodate employee parking, equipment parking, covered materials storage, among other additions to facilitate operations. Additionally, Water Utilities is assessing the site for needed improvements.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule/Development Phase	Spring 2025	Summer 2025
Request for Qualifications for Architect/Engineer	Summer 2025	
Architect/Engineer Selection Process	Fall 2025	
Council Approval of Architect Contract	Fall 2025	
Design Phase	Winter 2025	
Finalize Construction Documents	Winter 2025	
Permit Phase	Spring 2026	
Bidding Phase	Spring 2026	
Construction Begins	Fall 2026	
Construction Complete	Spring 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets		
Project	**Performance Measure(s)**	**Department(s)**
South Airport Drainage Improvements	Operating Cost Recovery	Transportation

Summary:
The Airport, in conjunction with Texas Department of Transportation (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.

Milestone	Estimated Completion	Actual Completion
Design Phase	On-going	
Bid Phase	Aug. 2025	
Grant execution	Aug. 2025	
Drainage improvements	Oct. 2025	
Final inspection	Mar. 2026	

Preserve Financial Stability and Resilience Scorecard

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
IT		File server availability	100%	99.88%	99%	99%
IT		Network uptime	99.40%	99.71%	99%	99%
IT		Website availability	99%	99.7%	99%	99%
IT		Email Phishing/Snag Rate	5%	6%	5%	3%
IT		Governance Projects Schedule (Active vs. Actual)	53%	77%	85%	75%
IT		Governance Projects Budget (Planned vs. Actual)	85%	87%	85%	78%
OSI		Datasets or Interactive Web Maps Published	11	14	20	20
OSI		Open Data Portal Users	35,411	20,039	22,000	20,000
Parks		Percent of online registrations	15%	10%	12%	15%
Parks		Total website sessions (naturallyfun.org)	544,215	411,926	450,000	550,000
CLA		Increase YouTube views to reach 3M views per year	2,637,078	4,637,377	3,500,000	3,000,000
CLA		Increase Social Media Followers – FaceBook, Instagram, and Twitter	16%	18%	10%	8%
CLA		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 entrances)	3,452,446	3,991,350	3,500,000	3,500,000
CLA		Ask Arlington App Downloads – based on percent of population	1%	0%	1%	1%
CLA		Ask Arlington App Satisfaction – Number of 5-star ratings	306	329	300	300
CLA		Number of Spanish Posts	1,168	1,197	1,200	1,200
CLA		Growth of Spanish FB page	13,608	22,849	27,000	29,000
CLA		Views of Spanish videos	457,757	804,903	300,000	200,000
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	7.65	5.25	6	8
AVI		Aviation Operating Cost Recovery	112%	119%	112%	109%
CES		Cost Recovery	51%	54%	55%	60%
OSI		Recovery of Damage Claims (% of total claims)	$441,619	$210,378	1%	1%
PRK		Cost recovery of Parks Performance Fund	85%	82%	85%	80%
PRK		Cost recovery of Golf Performance Fund	106%	110%	110%	110%
AVI		Total Aircraft Operations	127,840	123,677	121,392	115,000
AVI		Hangar Occupancy Rate	100%	100%	100%	100%
AVI		Total Fuel Volume Sold (Gallons)	New Measure in FY 2025		1,000,000	1,030,000
Court		Gross Revenue collected	$9,320,796	$9,364,567	$9,847,600	$9,922,334
Court		Revenue Retained	$6,354,295	$6,543,353	$6,893,320	$7,002,098
Court		Percent of revenue retained (less state costs)	70%	68%	70%	70%
FIN		Debt service expenditures to total expenditures of GF plus Debt Service (Net of Pension Obligation Bonds)	16.98%	16.8%	16.8%	17%
FIN		Net tax-supported debt per capita (Net of Pension Obligation Bonds)	$1,253	$1,314	$1,313	$1,340

Preserve Financial Stability and Resilience Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
FIN		Net debt to assessed valuation (Net of Pension Obligation Bonds)	1.40%	1.31%	1.29%	1.31%
FIN		Annual Percent of Supplier Payments Paid Electronically	59%	71%	75%	75%
FIN		Actual Revenue Percent Variance from Estimate for General Fund OMB Projected Revenues	New Measure in FY 2025		1%	< 0.6%
Fire		Homeland Security Grant Funding Secured	$3,200,000	$3,200,000	$3,200,000	$3,200,000
LIB		Grant and gift funds as a percentage of total general fund allocation	6.6%	8%	6%	6%
FIN		Annual Comprehensive Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
FIN		GFOA Certificate for Excellence – Accounting	Yes	Yes	Yes	Yes
FIN		GFOA Certificate for Excellence – Budget	Yes	Yes	Yes	Yes
FIN		Rating agencies ratings on City debt	Affirm & Upgrade	Affirm & Downgrade	Affirm	Affirm
FIN		Compliance with debt policy benchmarks	100%	100%	100%	100%
FIN		Maintain Texas Transparency Stars (6 Stars: Traditional Finance, Contracts & Procurement, Public Pensions, Debt Obligation, Economic Development, Open Government and Compliance)	5 Stars	5 Stars	6 Stars	6 Stars
FIN		Annual percentage of best value awarded contracts	43%	40%	40%	40%
FIN		Annual procurement cycle from sourcing process to contract execution < 120 days	97 days	136 days	< 120 days	< 120 days
CLA		Legal deadlines met for City Council agenda posting	100%	100%	100%	100%
CLA		Register birth records in the Record Acceptance Queue from the State within one business day	98%	99%	95%	95%
HR		Workers' Compensation – Frequency (# claims)	508	466	396	385
HR		Workers' Compensation – Severity ($/claims)	$3,992	$4,353	$3,000	$2,750
HR		FTEs eligible for Wellness Rate	New Measure in FY 2025		2,435	2,435
HR		Percentage of Employees receiving wellness discount	46%	45%	40%	40%
HR		Percentage of Employees enrolled in a medical plan	New Measure in FY 2025		89%	90%
HR		Employee Turnover Rate:				
		Civilian	13.7%	8.6%	12.7%	11.7%
		Sworn Fire	1.2%	1.3%	1.8%	1.4%
		Sworn Police	2.6%	2.1%	2.4%	2.4%

Preserve Financial Stability and Resilience Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
HR		Percentage of all full-time employees enrolled in 401k/457 pretax and 457 Roth Post Tax Plans				
		401K Pre-Tax	New Measure in FY 2024	68%	71%	68%
		457b Pre-Tax	New Measure in FY 2024	16%	16%	16%
		457 Roth Post-Tax	New Measure in FY 2024	16%	18%	16%
CES		Arlington Museum of Art Attendance	New Measure in FY 2024	2,000	7,000	60,000
CES		Esports Stadium Arlington Attendance	New Measure in FY 2024	52,897	30,000	100,000
CES		Customer Experience Survey	New Measure in FY 2024	0	0	0
CES		Quarterly Tenant Report Card	New Measure in FY 2024	0%	0%	0%
CES		Museum Visitors Parked Vehicles (per quarter)	New Measure in FY 2025		7,000	25,000
CES		Entertainment District completed work orders (per quarter)	New Measure in FY 2025		5	10
CES		Percentage of Gross Revenue	New Measure in FY 2025		40%	50%
AM		Citizen perception of trash collection services [annual survey]	80%	80%	78%	80%
AM		Citizen perception of residential recycling services [annual survey]	80%	79%	77%	80%
AM		Overall satisfaction of Construction Management's services "exceeds" or "meets" expectations	95%	93.33%	95%	95%
AM		Overall satisfaction of facility maintenance and repair services "exceeds" or "meets" expectations	94%	91.30%	94%	94%
AM		Overall satisfaction of custodial services contractor "exceeds" or "meets" expectations	73.53%	87.23%	78%	78%
IT		Helpdesk abandon rate	9%	9%	7%	7%

Preserve Financial Stability and Resilience Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
IT		Percentage of customers satisfied or very satisfied with IT Services	89%	94%	95%	95%
IT		Unmitigated Cybersecurity Risks (Level – High)	New Measure in FY 2026			< 100
CLA		Action Center first call resolution	99%	99%	99%	99%
CLA		Percent of Action Center calls abandoned	13%	4%	6%	8%
CLA		Action Center calls answered	241,117	276,451	260,000	260,000
CLA		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	58%	63%	63%	60%
AM		Percent of City-wide Fleet beyond service life	23%	19%	20%	15%
AM		Percentage of customers satisfied or very satisfied with fleet services	94%	86%	80%	80%
AM		Turnaround Time Standards:				
		Target Vehicles/Turnaround in 24 Hours	87%	83%	82%	80%
		Target Vehicles/Turnaround in 48 Hours	92%	89%	88%	85%
		Target Vehicles/Turnaround in 72 Hours	94%	91%	90%	90%
AM		Percent of Vehicles Unfinished after 72 Hours	8%	9%	10%	12%
AM		Recycling Collected Curbside (Tons)	22,361	21,781	21,472	21,472
AM		Waste Diverted at the Landfill (Tons)	New Measure in FY 2025		151	170
AM		Number of Recycling Outreach Presentations	6	0	12	12
AM		Missed residential collection calls per 10,000 services	1.72	3.32	2.50	2.00
AM		Direct Emails and Social Media Messages	27	205	24	24
AM		Residential Recycling Contamination Rate (%)	36%	37%	35%	35%
AM		Residential Waste Diversion Rate (%)	16%	15%	15%	15%
AM		Electronics Recycled (lbs.)	25,196	0	50,000	50,000
AM		Major building components operating within their designed life:				
		Roofs:				
		Asphalt [25 Years of Service Life]	88%	78%	78%	78%
		Metal [25 Years of Service Life]	68%	57%	57%	57%
		Built-up [25 Years of Service Life]	68%	61%	61%	61%
		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%	53%	53%	53%
		Generators [20 Years of Service Life]	74%	75%	75%	75%
		Elevators:				
		High Usage [15 Years of Service Life]	50%	31%	31%	31%
		Low Usage [35 Years of Service Life]	50%	40%	40%	40%
		Boilers [25 Years of Service Life]	63%	52%	52%	52%
		Water Heaters [15 Years of Service Life]	18%	27%	27%	27%

Preserve Financial Stability and Resilience Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
PWK		Percentage of residential street lane miles swept compared to annual goal of 1,642.25	100%	100%	100%	100%
PWK		Percentage of pothole repairs completed within 3 business days	94%	97%	98%	90%
PWK		Percentage of initial contact with citizens reporting street maintenance concerns occurring within 2 business days	95%	97%	96%	95%
PWK		Number of square yards of failed concrete excavated and replaced	39,178	48,162	13,948	40,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	30,249	30,042	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	10%	100%	100%	100%
Water		Maintain metered ratio rolling average above 88%	89%	89.85%	> 88%	> 88%
Water		Achieve ≤ 8 Sanitary Sewer Overflows per 100 miles of sewer main	5	5.3	≤ 8	≤ 8
Water		Interrupt time per customer (hours per customer)	1.06	1.59	< 4	< 4
Water		Clean a minimum of 2 million linear feet of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	New Measure in FY 2026			2,000,000
Water		Annual Meter Replacements	New Measure in FY 2026			10,000

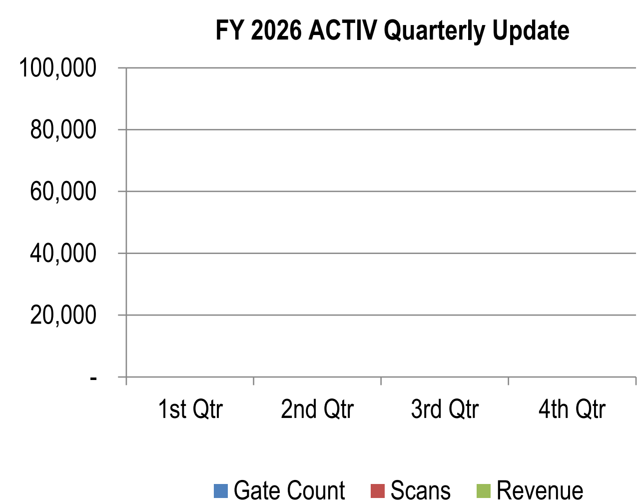
Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods

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

<u>Summary:</u>
ACTIV opened in March 2025. ACTIV is on the west side of Arlington and will caters to the active adult population. The facility allows considerable expansion to the already high level of senior-centric events offered by the Parks and Recreation Department. In addition, ACTIV offers private rentals and various year-round programs such as fitness classes, league play, art classes, educational classes, cooking classes and more.

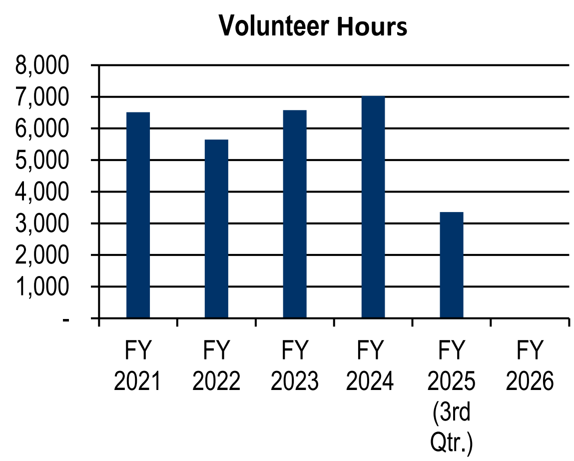
The plethora of program offerings include fitness classes, league play, art and educational and cooking classes, promise to make ACTIV a focal point for active adult recreation in the region.



Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods		
Project	**Performance Measure(s)**	**Department(s)**
Community Engagement and Public Perception	Increase Volunteer Hours	Parks and Recreation

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.



Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods		
Project	**Performance Measure(s)**	**Department(s)**
Comprehensive Plan Update	Project Completion	Planning & Development Services

Summary:
The Comprehensive Plan—also known as the comp plan, master plan, or general plan—is Arlington's foundational guide for long-term planning and zoning. The current plan, *99 Square Miles*, was adopted in 2015, though development began years earlier. Planning best practices recommend reviewing and updating plans older than five years to reflect current demographics, which impact projections for population, employment, land use, and traffic. Major changes in zoning or land use should also be incorporated, as they affect transportation networks and public facilities.

The Comprehensive Plan serves as a key resource for evaluating land use requests and guiding design recommendations. It sets the standards for all land use decisions in the City. Consistently following the plan helps communities reduce legal risk, save money, and ensure high-quality, compatible development. A well-crafted comprehensive plan:

- Allows a community to be proactive regarding development trends, issues, and changes that arise over time
- Allows the community to identify factors influencing and shaping the community and consider how competing interests can be balanced and harmonious
- Provides guidance for orderly growth, development, and the physical appearance of the community
- Provides an opportunity to think wholistically, especially regarding growth, utilities, community services and transportation
- Serves as a guide to orient decisions over time and encourages consistency in decision making
- Provides guidance for future decision-making

Milestone	Estimated Completion	Actual Completion
Phase 2 Public Engagement	Oct./Nov. 2025	
Phase 3 Public Engagement	Mar./Apr. 2026	
P&Z Review and Comment	May/June 2026	
Phase 3 Public Engagement Part 2	June/July 2026	
City Council Review and Comment	Summer 2026	
Finalize Comp Plan	Aug. 2026	
Adoption of Comp Plan	Oct. 2026	

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods

Project	Performance Measure(s)	Department(s)
Form-Based Code	Project Completion	Planning & Development Services

Summary:
At the October 25, 2023, City Council Work Session, staff was directed to develop a form-based code (FBC) as an alternative to conventional zoning. This mandatory code, integrated into the Unified Development Code (UDC), will prioritize physical form to create a high-quality public realm and guide redevelopment in historical urban form.

A consultant-led process will replace existing zoning districts, setting a precedent for more efficient, walkable, mixed-use development. The consultant, working with City Form-based Code staff, will analyze the area, facilitate public workshops, and craft regulations ensuring vibrant public spaces with diverse building types.

On February 27, 2024, the Municipal Policy Committee (MPC) assessed potential areas for FBC implementation based on feasibility factors. The top three sites selected were:

- East Abram (Collins to 360)
- Division Street (Cooper to Collins)
- Matlock/Cooper and Pioneer Parkway intersection

The preliminary boundary was finalized by the City Council on January 7, 2025. As part of stakeholder engagement, the consultant team and City staff met with various groups, including the Planning and Zoning Commission and City Council members, to provide education and gather input.

Survey 1 ran from February 11 to March 12, receiving 39 responses. A three-day Design Charrette on March 6–8 allowed residents, business owners, and other stakeholders to share ideas, with approximately 70–75 participants. The City also collaborated with students from University of Texas at Arlington's (UTA) Master of City and Regional Planning program, who contributed feedback through an online survey and an in-person workshop.

Next, the team will develop the Form-based Code Framework, which will serve as the foundation for writing and adopting the Form-based Code. After the draft code is written, an open house will be held for public input. Since this is a City-initiated zone change, notifications will be provided as required by state law before adoption.

Milestone	Estimated Completion	Actual Completion
Adopt FBC	Oct.-Nov. 2025	
Begin implementation of FBC	Dec. 2025-Jan. 2026	

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods

Project	Performance Measure(s)	Department(s)
Invasive Plant Species Removal		Parks and Recreation

Summary:
Organic invasive plant material, mainly Chinese Privet (Ligustrum Sinense), is prevalent on hundreds of acres within the park system. Left unaddressed, invasive species such as this will eventually overtake native plants and trees and create detrimental effects to biodiversity and forest health.

Eradication of invasive plant material can be very difficult, time-consuming and expensive. The Parks and Recreation Department is tackling these efforts in various manners. The utilization of equipment for mechanical removal has been the primary method employed to date. This method is very costly and takes multiple applications over a multi-year period. This consists of initial removal with heavy machinery, then subsequent mow cycles every 12-18 months. This along with targeted herbicides has had moderate success.

Recently, Parks and Recreation has employed the use of goats to remove invasives organically. The goats eat the vegetation, that spreads the plant and destroys the shoots, which makes it difficult for them to survive. This method is also a multi-year effort, with early signs of success. The advantages to the goat method are restoring strong nutrient-based soils, accessing areas mechanical methods cannot and curtailing the use of herbicides.

Location	Acres	Acres Cleared
Randol Mill Park	40	
Crystal Canyon Natural Area	25	

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods

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

Summary:

River Legacy Park Trail Replacement – Phase I/II:
Realignment of approximately 2.4 miles of 12-ft. 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.

Helen Wessler Park Replacement:
After the land swap with Arlington Independent School District (AISD) became official in fall of 2023, parks began design on the New Helen Wessler Park. The project features a destination splash pad and large playground with many inclusive components.

Lana Wolff Linear Trail:
A section adjacent to Julia Burgen Park along the Johnson Creek corridor will be home to the Lana Wolff extension. The quarter-mile addition of trail will get one step closer to connection to Meadowbrook Park.

Elzie Odom Athletic Center Renovations:
In the 2023 Bond Program, $3 million was approved for the renovation of the Athletic Center. Built in 1999, the 60,000 square foot center is in need of upgrades, renovations and structural repairs.

NL Robinson Park Development:
NL Robinson Park is a 8.25 acre undeveloped park property located at Park Springs and Pleasant Ridge Road. The park will have an initial development of playground, parking lot and some trails.

Fielder Park:
Fielder Park is one of Arlington's oldest parks built in the 1950s. The park is a heavily used neighborhood park with tennis courts, playground and walking trails. The park will receive a wonderful renovation and preserve its signature look of tree groves

Description	Estimated Completion	Actual Completion
River Legacy Park Trail Realignment – Phase I/II	Oct. 2025	
Helen Wessler Park Replacement	May 2026	
Lana Wolff Linear Park	TBD	
Elzie Odom Renovation	Spring 2027	
NL Robinson Park	Early 2027	
Fielder Park	Early 2027	
Woodland West Aquatic Facility	May 2027	
Al Rollins Park	Dec. 2025	

Woodland West Aquatic Facility:
The current Woodland West Pool opened in 1977 and received a pump room renovation in 2001. Currently it is a traditional flat water, lap lane pool with minimal attendance and maintenance challenges. A total demolition and rebuild of the pool is planned and will boast innovative amenities.

Al Rollins Park Development – Phase I:
Al Rollins Park is a 2.5 acre undeveloped park property located on SW Green Oaks Blvd. next to the SW Library branch. The first phase of this park will receive a unique playground, much needed drainage repair and an iconic sign honoring Al Rollins.

Strengthen Our Communities

Foster Healthy and Attractive Neighborhoods

Project	Performance Measure(s)	Department(s)
Unified Development Code (UDC) Annual Update		Planning & Development Services

Summary:
The Unified Development Code (UDC) has been amended and updated numerous times since its adoption in June 2014. Amendments keep the UDC relevant with changes that reflect the latest thinking and best practices on land use and development. The City Council last approved a general update to the Unified Development Code in May 2025. Twenty-seven amendments were approved.

The Annual Update in 2026 will clarify language, correct errors, omissions, or conflicts, refine definitions, and update substantive content based on precedential Council decisions and interpretations and practices of the department.

Milestone	Estimated Completion	Actual Completion
Metropolitan Planning Commission (MPC) Meeting(s)	Feb. 2026	
P&Z Work Session	Mar. 2026	
ARBOR Meeting	Mar. 2026	
DRT Special Edition	Mar. 2026	
City Council Work Session	Mar. 2026	
Public Notifications	Mar. 2026	
P&Z Public Hearing	Apr. 2026	
City Council First Reading	Apr. 2026	
City Council Second Reading	May 2026	

Strengthen Our Communities

Improve Quality of Life and Place

Project	Performance Measure(s)	Department(s)
Community Health Program	Overall satisfaction of project management	Fire and Asset Management

Summary:
The Community Engagement Team strives to effectively mobilize a proper public safety response according to community health needs. By devoting an in-house epidemiologist and a paramedic, the Department can be more effective and responsive to other calls. The Community Health Program helps to reduce unnecessary and redundant calls through education and training for the public.

After receiving a referral, a profile is created and home visits and follow ups are conducted. Data from Netviewer and ESO is utilized to supplement care for the resident.

Milestone	Estimated Completion	Actual Completion
Home Visits and Follow ups	May 2025	Ongoing
Expanding to Facilities	May 2025	Ongoing
Recover Resource Council Collaboration	Sept. 2025	
Collaboration with Police Department	Ongoing	Ongoing
Tarrant County Public Health Collaboration	July 2026	
Team Expansion	FY 2026	

Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Community Resources	Resource Engagement	Housing

Summary: The Housing Choice Voucher Program (HCV) is comprised of elderly, disabled and low-income households. Participating families receive assistance to afford decent and safe housing but have other needs as well. To help meet these needs, Housing will host voluntary resource engagement sessions focusing on economic empowerment, educational advancement, health and wellness, and character and leadership. These sessions will be hosted by Housing who will coordinate with other providers in our community to make the resources accessible to the families we serve. The goal is to host quarterly resource events, open to families assisted through the Housing Choice Voucher and all Housing programs.	

Strengthen Our Communities

Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
Develop Advocacy Program	Achieve milestones	Library

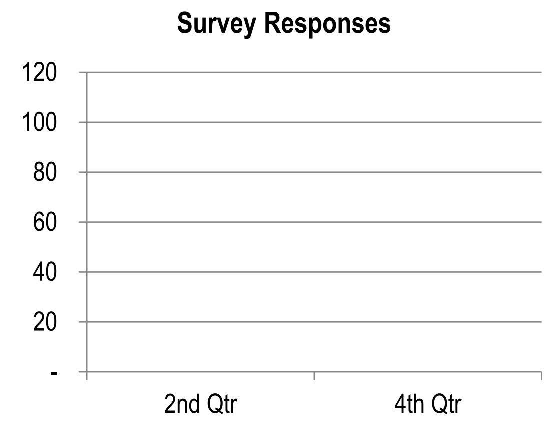
Summary: The Library will develop an advocacy program that engages with residents and stakeholders to promote the value and the significant impact of the Library in the community and to advocate for funding and support for continued programs, resources, and services. The Library will also develop a program where engaged patrons can share information and Library messaging through their networks both in person and on social media.	• **1st Qtr.**: Begin compiling advocacy messaging framework; research library advocacy programs and best practices, develop criteria to participate and engage • **2nd Qtr.**: Identify advocacy messaging channels; develop Ambassador program for proposal • **3rd Qtr.**: Develop collateral and messaging; launch Advocacy program; compile impact stories for website • **4th Qtr.**: Monitor and evaluate impact stories program and advocacy program engagement

Strengthen Our Communities

Improve Quality of Life and Place

Project	Performance Measure(s)	Department(s)
Merge Library and Document Services Courier Service	Survey to gauge satisfaction of service and ensure needs are still met	Library Department Document Services

Summary:
To identify efficiencies and cost savings, the Library and Document Services teams are piloting a merged City-wide courier service, with the potential to significantly improve service in FY 2026. The Library couriers deliver library materials between libraries to fulfill requests for items from other branches. The well-used service allows a library patron to place holds on library materials to be delivered to their home branch for pickup. Document Services Records Center Technicians visit a variety of City facilities regularly for mail delivery and records handling. After research, it was determined that there was overlap and viable options to reshape the delivery system, still meeting the City's needs while streamlining the process. This team project anticipates a reduction in fleet vehicles, fuel usage, mileage, maximizes routes, and implements a collaborative approach to this City service.



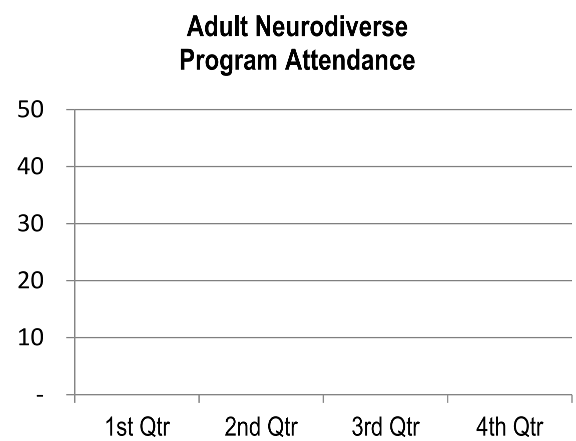
Strengthen Our Communities

Improve Quality of Life and Place

Project	Performance Measure(s)	Department(s)
Programming for Neurodiverse Adults	Achieve Milestones Program Attendance	Library

Summary:
To meet the diverse needs of Arlington residents, the adult programming team will create and implement programs specifically designed for neurodiverse adults. This initiative builds on the launch of Supporting Neurodivergent Access to Programming (SNAP) sensory-friendly programming for neurodiverse children in FY 2025. Providing library programs for neurodiversity is important for creating more inclusive and accessible spaces for all members of the community.

- **1st Qtr.**: Research best practices and other successful library's programming; identify like-minded organizations locally; conduct focus groups to determine scope and needs in Arlington
- **2nd Qtr.**: Plan introductory programs; define scope
- **3rd Qtr.**: Implement programs
- **4th Qtr.**: Continue to implement programs and assess success/feasibility of ongoing program and/or expansion



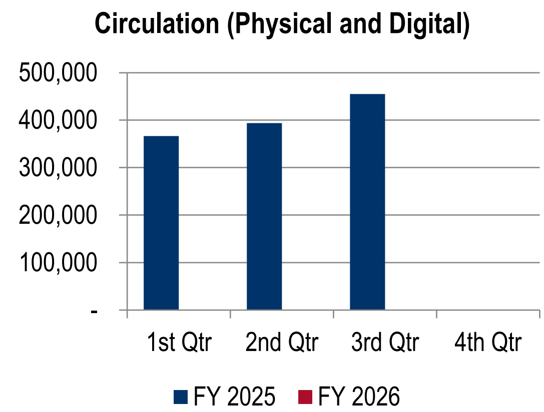
Strengthen Our Communities

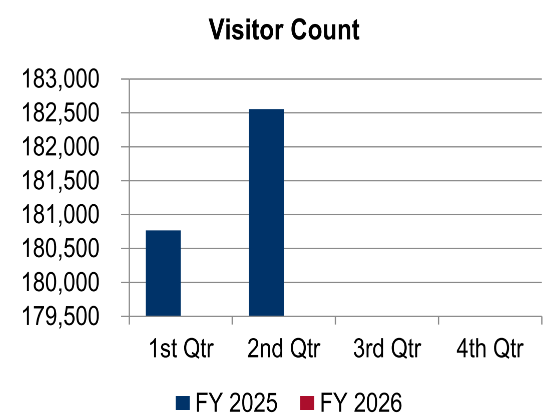
Improve Quality of Life and Place		
Project	**Performance Measure(s)**	**Department(s)**
"Read What?" Literacy Initiative	Circulation Visitor Count New Library card	Library

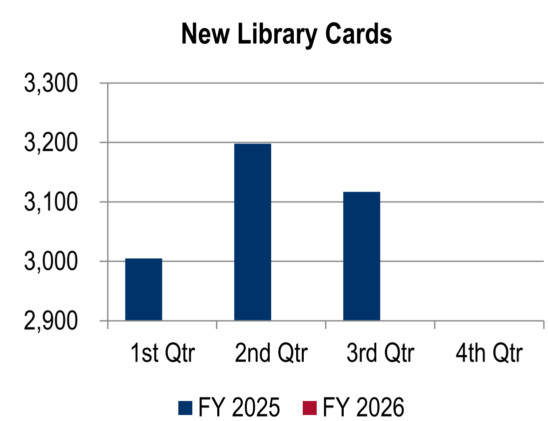
Summary:
To support the Mayor's "Read What?" initiative and strengthen the Arlington community, the Library will diversify its programming, outreach, and services aimed at championing the joy of reading for all ages. Reading is a source of well-being and personal growth and has so many benefits, such as:

- Sparking curiosity and building connections across various topics, fostering a sense of unity and engagement
- Exercising the brain and improving focus and memory function
- Expanding knowledge, comprehension, and vocabulary
- Promoting a better and broader understanding of the world, fostering empathy and open-mindedness towards others
- Motivating and inspiring individuals to explore new ideas or persevere in their efforts
- Creating cherished memories through reading with family and setting a positive example to instill a love of reading across generations
- Reducing stress, entertaining, and even improving sleep

By embracing the love of reading, we can cultivate a vibrant reading culture in our community.





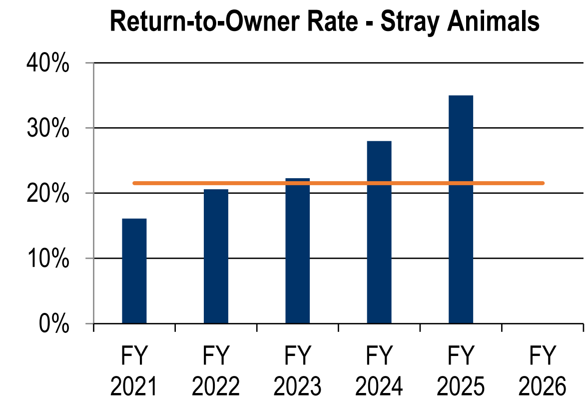


Strengthen Our Communities

Improve Quality of Life and Place

Project	Performance Measure(s)	Department(s)
Reuniting Families	• Reach 35% overall return-to-owner outcomes of stray animals • Increase live release rate	Parks and Recreation

Summary:
When stray animals are reported to Arlington Animal Services, the primary goal of both Animal Services Officers and shelter operations staff is to reunite lost animals with their families, therefore supporting the families and the animal-human bond, creating a safer, more responsible pet community.



Strengthen Our Communities

Improve Quality of Life and Place

Project	Performance Measure(s)	Department(s)
River Legacy Science Center	• Overall Satisfaction of Project Management • Project Completion on Time and at Budget	Asset Management and Parks

Summary:
The River Legacy Science Center at 703 N.W. Green Oaks Blvd. was constructed in 1996. The facility is part of the City's parks system and is dedicated to outdoor education with teaching rooms, exhibit space and outdoor education area. In May 2025, Arlington voters approved $2.8 million in general obligation bonds for interior and exterior improvements.

Milestone	Estimated Completion	Actual Completion

Strengthen Our Communities

Improve Quality of Life and Place

Project	Performance Measure(s)	Department(s)
Strengthening Affordable Housing Initiatives	Support New Affordable Housing Projects	Grants Management

<u>Summary:</u>
Expand **affordable housing opportunities,** ensuring access to safe and sustainable living spaces. By dedicating resources to new housing projects, the City aims to **increase the availability of low-cost housing,** address rising demand, and support long-term urban development.

Expand partnerships with developers and Community Housing Development Organizations (CHDO), fostering collaboration to streamline construction and renovation efforts. These strategic alliances will enable efficient use of grant funding and help maximize community impact.

By integrating these measures, the City will strengthen its housing infrastructure, support economic stability, and enhance overall **quality of life** for residents in need of affordable housing solutions.

Milestone	Target Date	Status
Allocate 100% of HOME funds	1st Qtr. FY 2026	
Present/conduct at one **quarterly workshop and provide grant informational sessions**	2nd Qtr. FY 2026	
Present/ Conduct one quarterly workshop and provide grant informational assistance session	3rd Qtr. FY 2026	
Present/ Conduct one quarterly workshop and provide grant informational assistance session	4th Qtr. FY 2026	

Strengthen Our Communities

Protect Public Well-being

Project	Performance Measure(s)	Department(s)
4-Person Staffing	Overall satisfaction of project management	Fire

Summary:
In September 2023, the Arlington City Council approved a phased plan to transition the Fire Department from three-person staffing to four-person staffing on all fire engine and ladder trucks. This National Fire Protection Association (NFPA) 1710 standard is a national safety best practice standard implemented by other major cities across the nation.

This transition will be a phase in effort to add an additional 81 firefighters over the next two years.

Milestone	Estimated Completion	Actual Completion
Hiring / Training BTS 41	Sept. 2024	Sept. 2024
Hiring / Training BTS 42	July 2024	July 2024
Hiring / Training BTS 43	Dec. 2024	Dec. 2024
Increase to four-person staffing on Engine 13 and Engine 16	Sept. 2024	Oct. 2024
Increase to four-person staffing on all five ladder trucks	Jan. 2025	Dec. 2024
Hiring / Training BTS 44	July 2025	
Hiring / Training BTS 45	Aug. 2025	

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
APD Aviation Unit	• Operational Flight Hours • Logged Missions • Apprehensions	Police

Summary:
The Arlington Police Department Aviation Unit deploys Uncrewed Aircraft Systems (UAS) to support officers with real-time information during a wide range of calls for service. These aircraft provide critical information that improve decision-making, increase officer safety, and enhance outcomes.

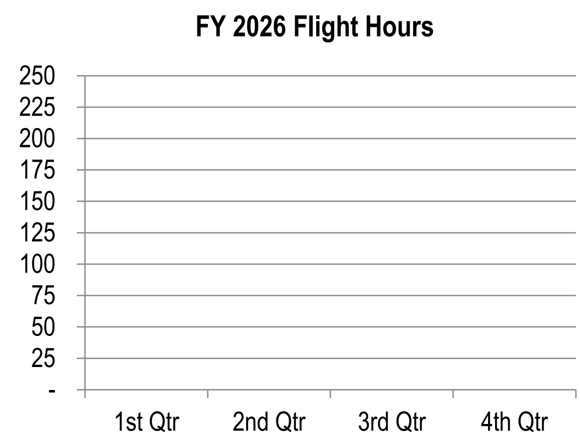
The UAS program is committed to continuously advancing our response capabilities through specialized training, modern tactics, and state-of-the-art equipment. This allows us to deliver more efficient and effective service to the citizens of Arlington.

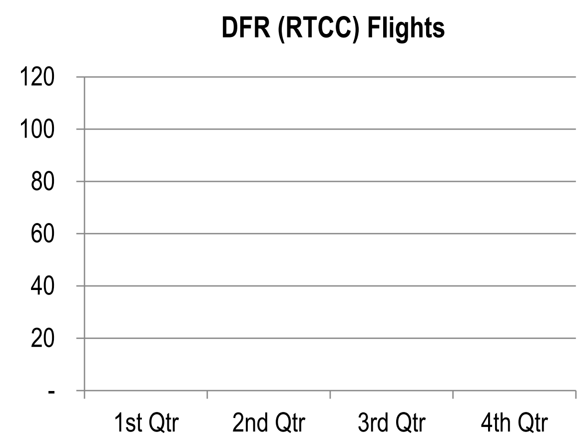
Field Operations

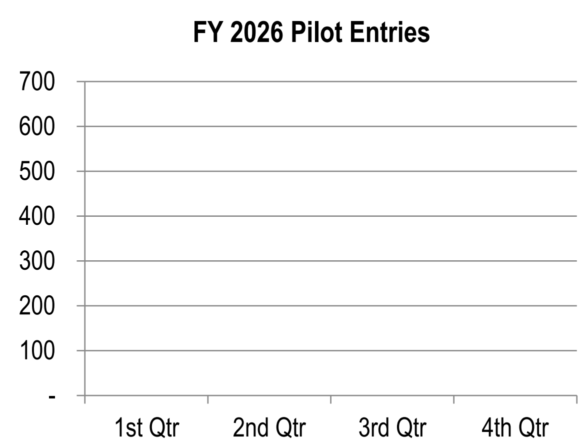
Field Operations represents the majority of the UAS deployments. In these cases, trained pilots launch UAS platforms upon request to assist with calls for service. These missions are not constrained by battery limitations, as multiple sets of batteries and team-based support allow extended coverage. This model is flexible and scalable, enabling support across various types of incidents, from missing persons to perimeter overwatch.

Drone as a First Responder (DFR)

The Drone as a First Responder is an advanced program is operated from our Real Time Crime Center (RTCC) and enables semi-autonomous drone launches directly to active scenes. The goal is to arrive ahead of ground units, providing immediate situational awareness. This capability allows first responders to better assess threats, locate suspects, and coordinate resources. As the department expands its DFR dock infrastructure and expand Federal Aviation Administration (FAA) authorized coverage areas, the impact of this program is expected to grow significantly.







Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Behavioral Health Calls for Service and Special Response Units	• Calls for Service with a Behavioral Health Component • Engagement Efforts for the Unhoused	Police

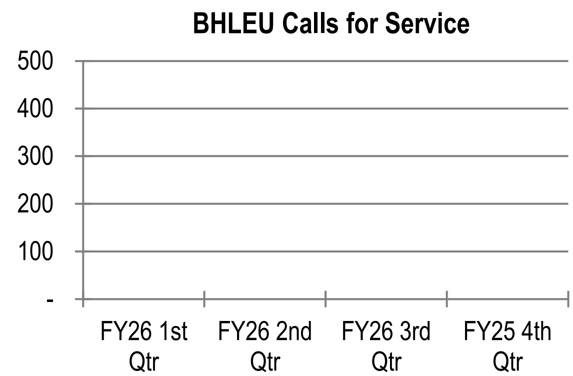
Summary:
Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.

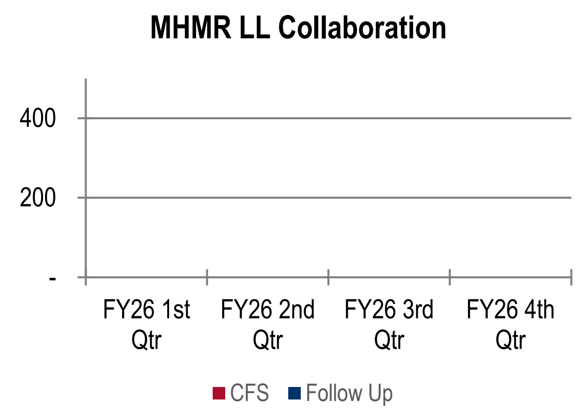
Police agencies are often the front-line responders to those struggling with a behavioral health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved. The Arlington Police Department has three programs focused on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

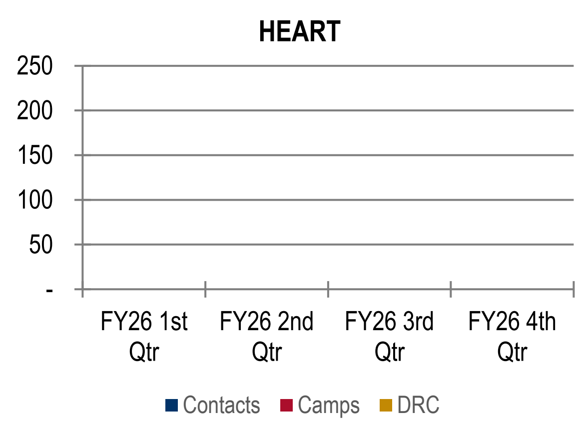
Behavioral Health Law Enforcement Unit (BHLEU)
The formation of the Behavioral Health Law Enforcement Unit combines specialty officers (Behavioral Health Response Officers) with civilian Crisis Intervention Specialists (CIS). The unit responds to calls identified to have a behavioral health component. The unit works with patrol officer to mitigate crisis, identify solution-focused interventions, divert from jail, and connect citizens with available resources.

The Homeless Engagement and Resource Team (HEART)
The Homeless Engagement and Resource Team maintains a focus on those unsheltered within the community. The unit partners with Day Resource Center for the Homeless (DRC) and Code Enforcement.

MHMR Law Liaison
The continued partnership with the My Health My Resources of Tarrant County (MHMR) Law Liaison project provides the Arlington Police Department (APD) an opportunity to interject another team of mental health professionals into these encounters and work in conjunction with specialized officers on patrol (Behavioral Health Response Officers) to achieve stabilization, develop positive rapport with law enforcement and provide connectivity to services. They conduct follow-ups and engage individuals struggling with behavioral health issues by providing resources.







Strengthen Our Communities

Protect Public Well-being

Project	Performance Measure(s)	Department(s)
Community Rating System	Develop flood existing mitigation programs and implement new strategies to reduce flood risk.	Public Works

Summary:
The City's Floodplain Management team develops long-term strategies to analyze flood risks, implement projects to reduce flooding, and provide public communications to provide residents flood information. Another core component of the program includes watershed studies, dredging, and participation in the National Flood Insurance Program's Community Rating System (CRS). This voluntary incentive program recognizes communities that implement floodplain management practices beyond Federal Emergency Management Agency (FEMA) minimum requirements by offering discounted flood insurance rates to all residents within the community. The City currently maintains a CRS classification of 5, which provides a 25% discount on insurance premiums. Upon completion of the CRS verification in November 2025, the Floodplain team will focus on the following tasks.

- Task 1: Enhance dredging program by implementing bathymetric survey data to supplement City-owned pond assessment inspections
- Task 2: Identify drainage basins to develop storm network models within Infoworks integrated catchment modeling (ICM)
- Task 3: Update website to provide interactive mapping features for Elevation Certificates, floodplain information, and Flood Warning System maps

Outreach Task	Estimated Completion	Actual Completion
Develop bathymetric survey program for City-owned ponds.	Mar. 2026	
Develop drainage basin model	Sept. 2026	
Provide interactive maps online	Sept. 2026	

Strengthen Our Communities

Protect Public Well-being

Project	Performance Measure(s)	Department(s)
Collection Texting	Implementation into Business Practices	Municipal Court

Summary:
The Municipal Court currently utilizes multifaceted methods to generating compliance with outstanding warrants. One avenue is the utilization of our current contracted third-party collection agency Linebarger to assist in locating and bringing defendants back to the court for resolution of their violations.

Linebarger has begun rolling out their new multimedia messaging service (MMS) Text Alert feature. This service will be provided to the City of Arlington Municipal Court at no additional cost. The MMS Tex Alert feature is a medium to contact individuals to resolve their cases.

Text Alerts have become a preferred method for fast communication and provide immediate delivery on cases, resulting in quicker account response. Utilizing this tool allows for better engagement with defendants and provides resources for account resolution more effectively.

Milestone	Target Date	Status
Coordinate and meet with Linebarger to strategize messaging, disclosures, success measurements and rollout plan.	4th Qtr. FY 2025	
The Court will conduct a public engagement campaign with communications and highlight the messaging on the website and educate stakeholders on new initiative. This rollout will reduce trepidation and minimize scam concerns.	1st Qtr. FY 2026	
Authorize Linebarger to move forward with text messaging initiative.	2nd Qtr. FY 2026	
Review and work with Linebarger on any program processes, unintended consequences or barriers and fully Implement into business practices.	3rd Qtr. FY 2026	

Strengthen Our Communities

Protect Public Well-being

Project	Performance Measure(s)	Department(s)
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.

The Municipal Court is currently housed at University of Texas at Arlington with a projected move back to City Office Tower by October 2025. Additionally, the Court will have a new Presiding Judge during late 3rd Quarter. These variables provide opportunities for additional input and perspective. Additionally, these variables will allow for an alignment of possible missed issues/concerns to be identified at the permanent building due to being in an alternate location

Milestone	Target	Status
Work with Court Security Committee to implement move into UTA	4th Qtr. FY 2024	Completed
Visit and Benchmark regional cities on best practices, challenges, and opportunities	4th Qtr. FY 2024	Completed
Establish steps towards implementation of applicable Office of Court Administration (OCA) and National Center for State Courts (NCSC) best practices recommendations and update CSC	4th Qtr. FY 2025	Completed
Review completed milestones, business practices, and plans that have been implemented with CSC and begin work on centralized final plan.	1st Qtr. FY 2026	
Final approval from CSC on final plan updates.	2nd Qtr. FY 2026	

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Crime Reduction	• Crime Against Person • Crime Against Property • Crime Against Society	Police

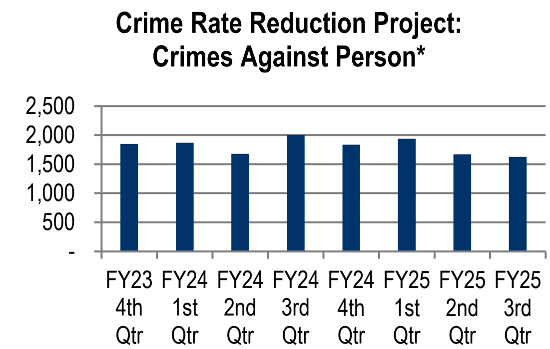
Summary:

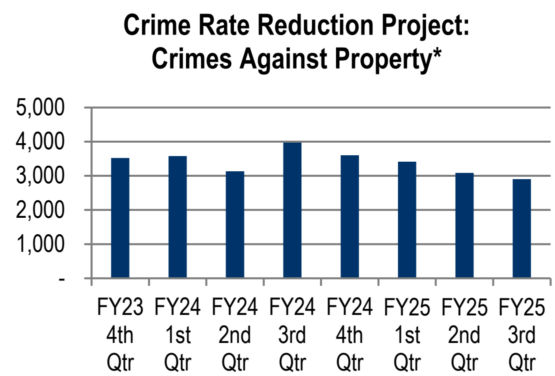
The City of Arlington has achieved a sustained reduction in crime over the past eight years, reflecting the effectiveness of the Arlington Police Department's ongoing public safety strategies. Maintaining and furthering this positive trend remains a top priority for the department.

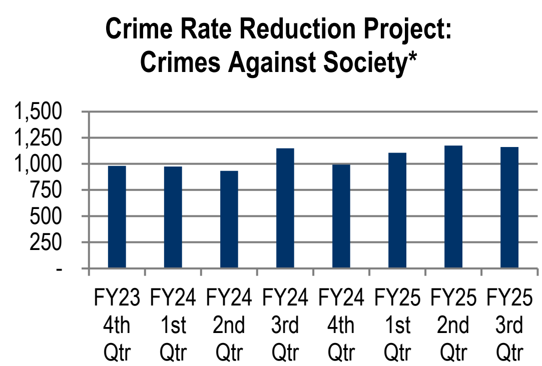
Key pillars of the department's crime reduction strategy include geographic accountability, innovative technology, intelligence-led policing, and robust community engagement. These elements work together to support a data-driven and community-focused approach to public safety.

Since January 2017, the department has transitioned to reporting crime statistics through the National Incident-Based Reporting System (NIBRS). Unlike the legacy Summary Uniform Crime Reporting (UCR) system, which relied on a hierarchy rule and aggregated data, NIBRS provides detailed insights into each incident—capturing information on the time, location, type of offense, and characteristics of both victims and offenders.

While historical benchmarking will continue to utilize Summary UCR (Part I) data, NIBRS offers a more comprehensive view of crime trends. This enriched dataset supports more precise crime analysis and enables the department to implement targeted, proactive policing strategies. Arlington Police submit NIBRS data to the Texas Department of Public Safety, which in turn provides standardized Summary UCR data for continuity in reporting.







Strengthen Our Communities

Protect Public Well-being

Project	Performance Measure(s)	Department(s)
Fire Station Alerting System	Replace fire radios over three budget years	Fire

Summary:
Automating our Fire Station Alerting System (FSAS) will reduce dispatch call-processing times which leads to firefighters responding faster. Dispatching with text to speech will keep the voice heard consistent over the radio regardless of the time of day, workload, or stress level.

Calls will be dispatched faster because a dispatcher will no longer need to manually select the stations to receive the tones then manually read the call. Alerting time will be faster because all speakers will be opened simultaneously rather than being opened manually in sequence. This upgraded alerting system will not replace dispatchers but should lead to reduced stress and workload.

All systems include Heart Safe ramped tones which help reduce cardiac stress and anxiety. Speaker volume gradually increases rather than being instantly on at full volume to alert firefighters of calls. Implementation options include systems to alert only the individual units responding to the call at night.

Milestone	Estimated Completion	Actual Completion
Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9, 11	Sept. 2024	Sept. 2024
Fire Station Network: Connecting Bryx Control Unit to the Vendor Network	Nov. 2024	Nov. 2024
Phase 2: Stations 10, 12, 13, 14, 15, 16, 17	Jan. 2025	Jan. 2025
Isolated Network Connection: Bryx Station Control Units were connected on a separate isolated network created by COA IT	Jan. 2025	Jan. 2025
Phase 3: Upgrade existing infrastructure at Stations 2, 10, 11, and 13. Upgrade existing infrastructure and implementing speaker zoning at Stations 1, 3, 4, 5, 6, 7, 9, 14, 15, 16, and 17	Sept. 2025	
Station 8: Complete alerting system will be installed in the new station	Sept. 2025	

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Human Exploitation and Trafficking	• Human Trafficking Arrests • Victims Served • Training & Education	Police

Summary:
The Human Exploitation and Trafficking (HEAT) Unit is dedicated to investigating cases of child exploitation and human trafficking. Its mission is carried out through a structured, three-phased approach that includes:

1. **Proactive Efforts** – Engaging in operations and strategies to identify and disrupt trafficking networks before victims are harmed
2. **Reactive Efforts** – Responding to reports and conducting thorough investigations to support victim recovery and offender prosecution
3. **Training and Education** – Providing specialized training to law enforcement and community partners and raising public awareness about exploitation and trafficking

The unit collaborates closely with non-governmental organizations to ensure victims receive comprehensive support and services. HEAT is an active member of several inter-agency collaborations, including:

- The Tarrant County Human Trafficking Task Force
- Homeland Security Investigations (HIS) North Texas Trafficking Task Force
- North Texas Internet Crimes Against Children (ICAC) Task Force

Through these partnerships, the HEAT Unit enhances its investigative capabilities and expands access to critical resources and support systems.

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Learn Not to Burn		Fire

Summary:
The Learn Not to Burn® program provides age-appropriate lessons and activities that teach students how to recognize fire hazards, respond appropriately in emergencies, and practice safety behaviors both at school and at home. These lessons are critical in reducing fire-related injuries and fatalities, especially among young children.

In addition to classroom implementation, the Arlington Fire Department would like to partner with local schools to enhance this initiative by offering an annual in-person presentation. This would be a 30-minute to one-hour interactive session led by our fire safety educators and firefighters. The presentation would reinforce the program's lessons with engaging demonstrations, safety discussions, and hands-on learning experiences, including the opportunity to explore fire gear and equipment.

We believe this annual visit will not only enrich the curriculum but also forge positive, trust-based relationships between students and first responders.

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Radio Replacement	Replace fire radios over three budget years	Fire

Summary:
Many of the mobile and portable radios utilized by the Fire Department are at least ten years old and are nearing the end of their useful life. The radio vendor has announced the end of life for the current portable radio model and is only providing best-effort support for repairs.

Radios for which parts are no longer available should be replaced during the first year, with priority given to radios assigned to Operations.

Milestone	Estimated Completion	Actual Completion
Radio model selection	Sept. 2024	Sept. 2024
Replace Fire Portable Radios	Sept. 2025	

Strengthen Our Communities

Protect Public Well-being

Project	Performance Measure(s)	Department(s)
Real Time Crime Center	• Cases Worked • Cases Solved • Crime Stopper Tips	Police

Summary:
The Arlington Police Department uses a Real Time Crime Center (RTCC) to enhance public safety and crime prevention. The RTCC leverages technology to provide real-time intelligence to command, officers, detectives, and investigators.

RTCC staff regularly respond to internal and external non-emergency Requests for Information (RFI). RFIs are completed when there is a criminal nexus, or public safety concern. RFIs can vary widely, but often include information that aids in addressing local crime, organized criminal activity, or issues involving homeland security.

The RTCC also employs highly skilled technical investigators, who custom build and install cameras for both overt and covert deployments. These cameras allow for remote surveillance as detectives and investigators investigate criminal offenses or apprehend criminal elements.

Further, the RTCC works closely with Tarrant County Crime Stoppers. When a tip is received, it is forwarded to the RTCC for initial investigation and vetting, before being sent to the appropriate investigating unit.

In January 2025, with RTCC personnel tasked as piloting the unmanned aircraft systems (UAS) from docks, heavy emphasis was placed on completion of that training. As such, the performance measures were impacted.

Strengthen Our Communities

Protect Public Well-being

Project	Performance Measure(s)	Department(s)
Risk Management & Safety Safe Driving Recognition Program	No vehicle accidents reported No at-fault vehicle accidents reported	Human Resources

Summary:
To promote and encourage safe driving habits amongst City employees, Risk Management will review accidents involving a City-owned vehicle at the end of each quarter and recognize those departments that do not report any accidents, and those that do not report any at-fault accidents for that quarter.

For the past five years, a single at-fault accident has cost an average of $16,000, including third-party and City asset damages. By reducing the total number of at-fault accidents per quarter by 5, Risk anticipates potential savings of $320K per fiscal year.

With the completion of Workday Phase 3, a new series of Driver Safety Training videos has been uploaded and assigned to employees who demonstrate unsafe driving practices. We will continuously assess learning resources and training formats to ensure they align with evolving needs.

Through increased awareness, education, and positive reinforcement, we can enhance production and performance. Departments that successfully report no accidents or at-fault incidents in each quarter will receive a certificate of recognition from Risk Management & Safety as a reward for exhibiting safe driving practices and behaviors.

Milestone	Target Date	Status
Communicate with department managers and supervisors about the recognition program to boost morale	4th Qtr. FY 2025	In Progress
Create a certificate of recognition to present at the end of each quarter	3rd Qtr. FY 2025	Completed
Implement Training Strategy	4th Qtr. FY 2025	In Progress
Implementation of ClearRisk software for accident tracking	4th Qtr. FY 2025	In Progress
Award 1st Quarter recipients	2nd Qtr. FY 2026	
Award 2nd Quarter recipients	3rd Qtr. FY 2026	
Award 3rd Quarter recipients	4th Qtr. FY 2026	

2nd Quarter Recipients: No Vehicle Accidents reported

Aviation	Economic Development
Comm. & Leg. Affairs	Information Technology
Housing	Library
Municipal Court/Judiciary	

2nd Quarter Recipients: No At-fault Vehicle Accidents reported

Economic Development	Handitran
Parks and Recreation	

Strengthen Our Communities

Protect Public Well-being

Project	Performance Measure(s)	Department(s)
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 2026 as well as the planned FY 2026 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
2023 Miscellaneous Stormwater Construction	Oct. 2023	Oct. 2023	Jan. 2026		
2023 Outfall Improvements	Feb. 2026				

The projects listed below include major flood mitigation projects that began construction prior to FY 2026 as well as the planned FY 2026 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
Marquis Circle Drainage Improvements	2	Jan. 2026				
Harvest Hills Drainage Improvements Phase 1	47 (all phases)	Aug. 2019				

Strengthen Our Communities

Protect Public Well-being		
Project	**Performance Measure(s)**	**Department(s)**
Traffic Safety	• Injury Crashes • DWI Crashes	Police

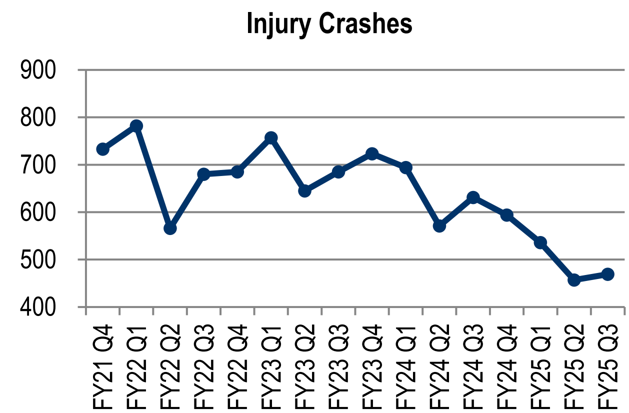
Summary:
Every year, millions of people travel the roadways throughout the City. Reaching their destination safely is of the utmost concern.

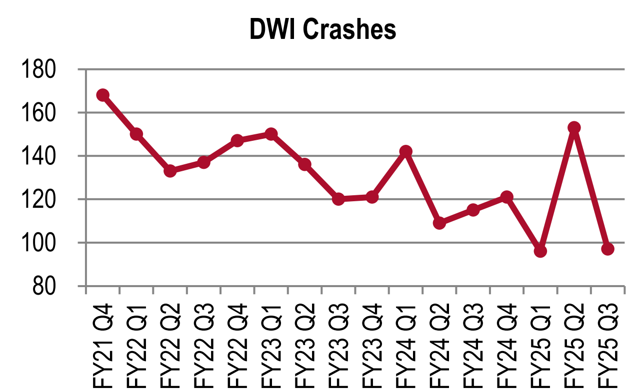
In 2024:

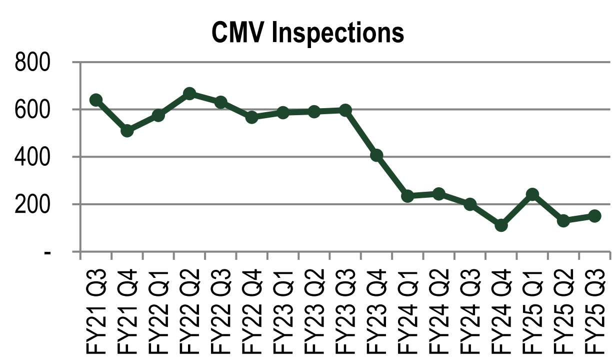
- 6,082 crashes occurred within Arlington City limits, a 6% increase from 2023
- 2,580 injury crashes occurred, a 9% decrease from 2023
- 441 Driving While Intoxicated (DWI) crashes occurred, a 15% decrease from 2023
- The Traffic Division conducted 39,648 traffic stops, 50% increase from 2023

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.

Safe Roads Initiative
To continue crash reduction in the City, the traffic section has continued 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 are used to target repeat locations where fatality and injury crashes have occurred. Effective enforcement and education efforts will be complementary factors to the data.







Strengthen Our Communities Scorecard

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
All		Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	74%	74%	72%	72%
All		Would recommend Arlington as a place to live [annual survey]	75%	75%	73%	73%
All		Citizen perception that Arlington is a great place to raise children [annual survey]	59%	59%	58%	58%
All		Citizen perception that Arlington is a beautiful place to live [annual survey]	52%	53%	53%	53%
All		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	52%	52%	52%	52%
All		Citizen perception that Arlington has a variety of housing options [annual survey]	72%	69%	72%	72%
AM		Citizen satisfaction with maintenance of street medians and ROW [annual survey]	54%	53%	55%	55%
AHA		Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing	95%	105%	98%	98%
AHA		Retain High Performer status for HUD SEMAP reporting	High Performer	High Performer	High Performer	High Performer
AHA		Customer Service - customer satisfaction score of excellent/good	90%	90%	90%	90%
Grant		Achieve HOME Action Plan goals by committing 100% of HOME funds received through prior program years for approved housing activities	100%	100%	100%	100%
Grant		Number of Arlington Residents using United Way's 211 line	21,560	22,448	20,000	20,000
ED		Number of code inspection activities completed	77,846	109,157	85,000	95,000
Parks		Live Release Rate	82%	80%	86%	90%
ED		Average number of days from initial code complaint to first action	3	2	2	2
ED		Percent of cases resolved through voluntary compliance	84%	81%	70%	75%
ED		Percent of inspection activities that are proactive	14%	17%	20%	30%
ED		Proactive commercial corridor inspections	9,915	8,705	7,000	5,000
ED		Tool Sharing Program - number of tools checked out	1,037	1,807	1,200	1,200
ED		Clean Corridor number Tasks completed	New Measure in FY 2026			1,200

Strengthen Our Communities Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
ED		Homeless encampment inspections completed	New Measure in FY 2026			1,850
Parks		Number of Animal Services' volunteer hours	6,921	7,184	7,500	8,000
HR		City-wide Volunteer Recruitment Expansion	66,719	62,683	66,000	66,000
LIB		Volunteer service hours (increase hours by 25% = 7,000)	5,432	7,196	8,000	8,000
OSI		Number of neighborhood grants awarded	8	4	4	7
OSI		Amount of neighborhood grants awarded	$144,620	$77,660	$61,815	$100,000
Parks		Volunteer Hours	32,002	29,195	30,000	40,000
Police		APD Volunteer Hours	19,244	18,721	18,882	12,000
Police		Citizen Graduations for Community Based Policing Outreach Programs	39	70	70	60
LIB		Citizen satisfaction with overall library services [annual survey]	94%	94%	95%	95%
LIB		Overall Library facility satisfaction rating (excellent)	72%	82%	80%	80%
LIB		Visits per capita	3.8	2.9	3.5	3.5
LIB		New Library Cards Issued (All)	13,584	14,388	15,000	15,000
LIB		Percent of total registered borrowers with account activity in the last 12 months	41%	62%	50%	50%
LIB		Number of adult education students served	New Measure in FY 2025		1,800	1,800
LIB		Library App (MyLibro) usages	New Measure in FY 2025		180,000	180,000
LIB		New Library Cards Issued to Children under 18	New Measure in FY 2024	2,269	2,300	2,300
LIB		Library App (MyLibro) new user profiles created	New Measure in FY 2026			3,300
LIB		Library materials per capita	1.4	1.2	1.8	1.8
LIB		Circulation per capita	4.76	4.3	5.5	5.5
LIB		Circulation of Digital materials	348,289	412,796	330,000	330,000
LIB		Circulation of Physical materials	1,526,011	1,301,786	1,361,000	1,361,000
Fire		AISD Fire Academy Completion Rates	100%	90%	94%	94%
OSI		Number of Arlington Urban Design Center Projects Completed	12	14	12	12
Police		Police Explorer Members	17	22	12	12
Police		Hometown Recruiting Students	New Measure in FY 2026			35
Parks		Citizen satisfaction with quality of parks and recreation programs and classes [annual survey]	81%	80%	84%	90%
Parks		Quality of programs and services	90%	95%	93%	95%
Parks		Quality of facilities	90%	97%	95%	95%
Parks		Park Operations – Routine Park Inspection/Maintenance Hours]	New Measure in FY 2024	36,125	45,000	45,000
Parks		Park Operations – Graffiti Removal/Vandalism Repair Hours	New Measure in FY 2024	225	225	250

Strengthen Our Communities Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Parks		Park Operations – Landscape Bed Maintenance	New Measure in FY 2024	14,671	16,000	20,000
Parks		Park Operations – Trail Maintenance Hours	New Measure in FY 2024	732	1,000	1,000
Parks		Special Event Hours	New Measure in FY 2024	827	1,000	1,250
Parks		Number of Trees Planted	New Measure in FY 2024	8	300	200
Parks		Number of Trees Given Away	New Measure in FY 2024	1,150	1,250	2,000
Parks		TPL ParkScore – 10 Minute Walkability	New Measure in FY 2024	61	71	90
Parks		Participation in programs and classes	199,102	275,987	275,000	250,000
Parks		Camp Participation	6,717	4,937	5,500	6,500
Parks		Swim Lesson Participation	3,451	3,439	3,500	3,500
Parks		Outdoor Pool Admissions	79,094	69,099	80,000	80,000
Parks		Rounds of golf played	128,593	132,939	133,000	130,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	13,063	12,680	14,500	15,500
Parks		Number of unplayable golf days (Mon-Thurs)	31	32	25	33
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	29	24	25	20
Parks		Recreation Memberships Sold – Gold Package	16,649	24,177	50,000	50,000
Parks		Recreation Memberships Sold – Green Package	27,928	28,076	26,000	30,000
Parks		Recreation Memberships Sold – Blue Package	9,698	11,339	12,000	12,000
Parks		Travel time to the facility was convenient and reasonable (percent satisfaction)	92%	96%	95%	90%
Parks		Events – Rental Centers (Lake House/Bob Duncan Center)	New Measure in FY 2024	800	850	850
Parks		Events – Tierra Verde and Texas Rangers Golf Clubs	New Measure in FY 2024	425	400	425
Parks		Rentals – Recreation Centers	New Measure in FY 2024	6,000	5,500	6,000
Parks		Rentals – Park Pavilions	New Measure in FY 2024	1,200	1,100	1,200
Parks		Program Attendance – Levitt Pavilion	New Measure in FY 2024	100,000	100,000	100,000
Parks		Program Attendance – Go Ape!	New Measure in FY 2024	12,000	10,000	12,000
Parks		Program Attendance (Levitt Pavilion – River Legacy Science Center)	New Measure in FY 2024	15,000	15,000	15,000

Strengthen Our Communities Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Fire		9-1-1 calls answered within 10 seconds	92%	92%	90%	90%
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	13.04	23.98	25.00	25.00
Fire		Fires – Turnout Time Objective = 80 seconds (1:20)	0:55	0:54	0:50	1:20
Fire		Emergency Medical Service – Turnout Time Objective = 60 seconds (1:00)	0:50	0:50	0:50	1:00
Fire		Other – Turnout Time Objective = 80 seconds (1:20)	0:53	0:55	0:50	1:20
Fire		All Calls – Travel Time Objective = 240 seconds (4:00)	5:57	5:31	5:40	4:00
Fire		Fire – Response Time Objective = 320 seconds (5:20)	5:30	5:21	5:20	5:20
Fire		Emergency Medical Service – Response Time Objective = 300 seconds (5:00)	5:31	5:16	5:15	5:00
Fire		Other – Response Time Objective = 320 seconds (5:20)	6:25	5:51	5:30	5:20
Fire		Police Priority 0 (emergency) calls dispatched within 2 minutes (average)	New Measure in FY 2025		60	60
Police		Call Response time to priority 1 calls (From Call is taken by Dispatch to First Unit on Scene)	12.35	11.92	10.94	< 13.14
Police		Citizen satisfaction with police services [annual survey]	68%	72%	74%	75%
Police		Unit Response Time (From First APD Unit is dispatched to First Unit on Scene)	7.9	8.23	7.8	< 8.05
Fire		Percent of Outdoor Warning Sirens Successfully Tested	92%	62%	90%	90%
Fire		Fire Prevention Business Inspections	11,349	16,000	8,300	8,300
Fire		Fire Prevention Business Violations Addressed	3,286	2,250	2,850	2,850
PDS		Percent of routine food establishment inspections completed on time	86%	96%	96%	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 11,346	100%	103%	100%	100%
PWK		Percent of concrete channels inspected compared to goal of 371	100%	100%	100%	100%
Court		Percent of Warrants Cleared	95.87%	92%	90%	93%
Court		Municipal Court Clearance Rate	94.42%	90%	92%	95%
Court		Time To Disposition within 30 days	72%	70%	70%	70%
Court		Age of Active Pending Caseload	45 Days	41 days	45 days	45 Days
Court		Cost per Disposition	$74.23	$73.48	$74.30	$73.25
Court		Reliability and Integrity of Case Files	100%	100%	100%	100%

Strengthen Our Communities Scorecard (cont.)

Dept.		Key Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Target
Court		Management of Legal Financial Obligations-Rate	79%	79%	80%	80%
Court		Annual Access and Fairness Survey Index Score	70%	70%	70%	72%
Police		Committed Time to all calls (minutes)	81.02	80.7	81.94	< 80.70
Police		Domestic Violence Victims Served	5,761	6,434	5,598	5,000
Police		Human Trafficking Victims Served	39	23	10	10
Police		Fatality Crashes	35	42	34	< 28
Police		Overall Crime	25,552	25,793	24,628	31,620
Fire		9-1-1 Dispatch Center Calls for Service (calls from 9-1-1 phone switch)	391,935	383,179	372,080	400,000
Fire		Police Calls for Service Handled and Processed by PD Dispatch	259,370	270,487	289,044	290,000
Fire		Emergency Calls	1,224	1,351	1,300	1,300
Fire		Priority 1 Calls	71,736	73,167	70,824	71,000
Fire		Priority 2 Calls	46,956	46,256	44,756	47,000
Fire		Priority 3 Calls	139,454	149,713	172,164	172,000
Fire		Officer Initiated (not included in total)	111,525	121,066	141,600	14,200
Fire		Ambulance Dispatched Calls for Service	58,875	58,177	57,940	60,000
Fire		Fire Dispatched Calls for Service	54,939	53,504	47,908	48,000
Fire		Fires	3,881	3,660	3,764	4,000
Fire		Emergency Medical Service	39,583	39,070	35,848	37,000
Fire		Other	11,475	10,774	8,296	8,400
Fire		Dispatched Animal Services After-Hours Calls for Service	1,001	1,064	840	900
Fire		Fire Department Incidents (un-audited)	50,630	51,548	45,664	46,100
Fire		Fires	3,881	910	1,084	1,100
Fire		Emergency Medical Service	39,583	22,587	22,580	23,000
Fire		Other Emergency Incidents	24,830	28,051	22,000	22,000
Fire		Fire Department RMS Unit Responses (un-audited)	71,112	70,771	66,192	66,500