

Business Plan

Financial/Economic Development

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

Objective 1: Identify, Target, and Track Vendor Participation in Contracting Efforts

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.1.1	Local & M/WBE Initiative	<ul style="list-style-type: none"> Growth of Supplier Portal & Local/MWBE Database Enhanced tracking of award and spend dollars (specifically subcontracting) 	Finance (Purchasing)

Summary:

In an effort to increase contracting opportunities for local and minority businesses, the City began a Local and M/WBE Initiative in 2013, to include the hire of a full-time M/WBE Coordinator whose job would have a specific emphasis on policy integration, outreach to targeted audiences, and tracking of initiative results.

FY 2016 represents the fourth year of the initiative and integration of the following has occurred:

- Supplier Portal registration tracking
- Local & M/WBE Policy
- M/WBE web page (part of procurement)
- Regular reports to Council on spend, award, and database growth
- Administrative Policy for Professional Services
- Guidelines for Professional Services
- Design pool for construction/engineering professional services

FY 2016 will show continued emphasis on growth of the supplier database as well as a specific focus on reviewing processes and creating a method to accurately and easily track subcontracting dollars and identify and integrate those dollars into current reporting structure.

Milestone	Estimated Completion	Actual Completion
Review Public Works, Parks & Recreation & Water Utilities payment tracking process (Identification of primes, how are items currently tracked, reported, and documented)	9/30/2015	
Determine whether existing project systems has ability to track subcontractor payment per project	10/31/2015	
Coordinate with divisions to develop comprehensive prime and subcontractor payment document and process, to include simple payment documentation	3/31/2016	
Identify division representative to coordinate M/WBE subcontract payment document and information	4/29/2016	
Establish implementation date for prime to submit M/WBE payment document	6/30/2016	
Develop internal tracking procedure and incorporate with Quarterly reports to Council and/or management	7/29/2016	
Incorporate prime submitting M/WBE payment documents into City's Local & M/WBE policy, as required	8/31/2016	

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

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.2.1	Review of Citywide Financial Policies	Rating agencies ratings on City debt	Finance

Summary:

On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the policies and principles to maintain our conservative financial approach in the current economy.

Milestone	Estimated Completion	Actual Completion
Review all Policies	11/30/2015	
Develop draft changes	3/30/2016	
Outside and/or Peer review	5/30/2016	
Review by CMO	6/15/2016	
Make presentation to Fiscal Policy Committee	8/30/2016	
City Council Adoption	9/30/2016	

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Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.2.2	Implement GASB Statement #72	<ul style="list-style-type: none"> GFOA Certificate of Excellence CAFR with clean opinion 	Finance (Accounting)

Summary:

Implementation of GASB # 72 is required for FY 2016 reporting. This Statement addresses accounting and financial reporting issues related to fair value measurements. It provides guidance for determining fair value measurement for financial reporting purposes and for disclosures related to all fair value measurements.

Milestone	Estimated Completion	Actual Completion
Read/analyze GASB Statement	10/31/2015	
Identify investments to which Statement is applicable	12/31/2015	
Draft changes needed for reporting and disclosure	4/30/2016	
Incorporate changes into CAFR	6/30/2016	

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Goal 2: Seek New or Alternative Funding Sources

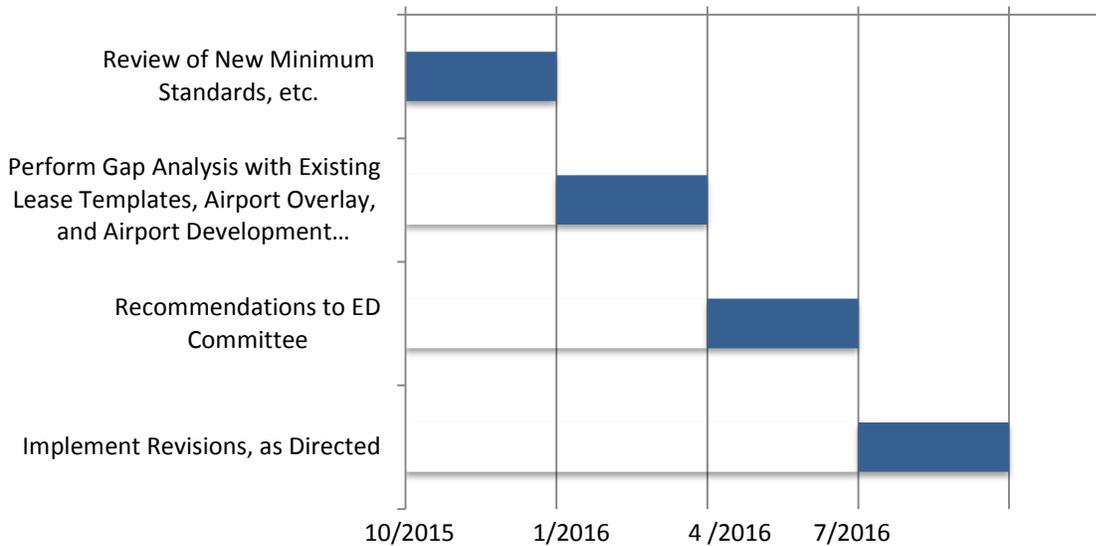
Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.1	Update Airport Leasing Policies	Operating Cost Recovery	Economic Development and Capital Investment (Aviation)

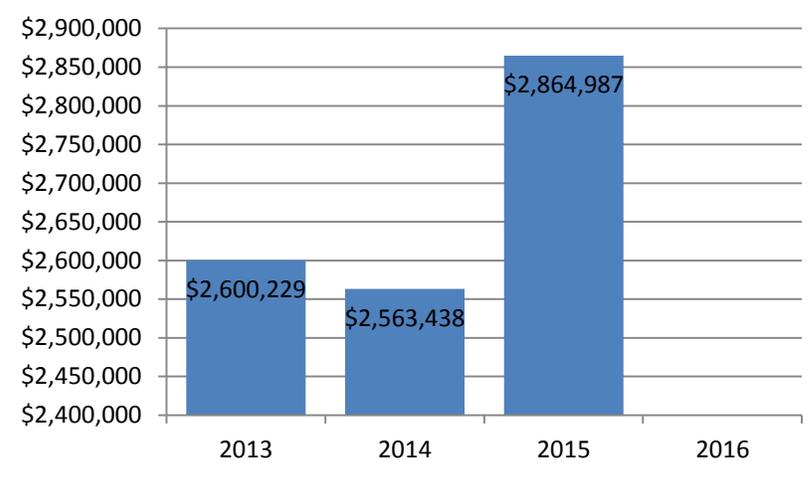
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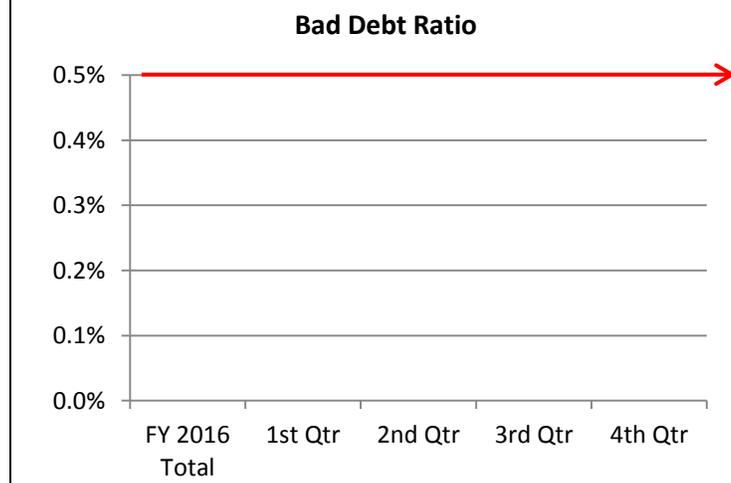
The Airport Development Plan Process included revisions to the Minimum Standards for Commercial Aeronautical Operations, and the Airport Rules and Regulations. Airport personnel will work with the City Attorney's Office to revise the templates used for land, T-hangar, tie-down, and terminal office space leases. Any needed revisions to the Airport Development Standards and Airport Overlay will be made in consultation with Community Development and Planning.

Airport Leasing Policies



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Objective 1: Organize to Improve Cost Recovery and Enhance Funding													
Project		Performance Measure(s)	City Service Team (Department)										
Core FED 2.1.2	Pursue Federal "Securing the Cities" Grant	Homeland Security grant funding secured	Neighborhood Services (Fire)										
<p><u>Summary:</u></p> <p>The Securing the Cities Federal Grant program seeks to lessen the threat posed by dangerous radiological or nuclear materials against major metropolitan areas in the United States by establishing sustainable capability among state, local, and tribal agencies to detect and report dangerous radiological and nuclear materials within their jurisdictions. Working with partners in Dallas and Fort Worth, Arlington will pursue Securing the Cities funding to enhance Homeland Security capabilities currently supported by federal and state grants.</p>		<p style="text-align: center;">Homeland Security Grants</p>  <table border="1"> <caption>Homeland Security Grants Data</caption> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>\$2,600,229</td> </tr> <tr> <td>2014</td> <td>\$2,563,438</td> </tr> <tr> <td>2015</td> <td>\$2,864,987</td> </tr> <tr> <td>2016</td> <td>-</td> </tr> </tbody> </table>		Year	Amount	2013	\$2,600,229	2014	\$2,563,438	2015	\$2,864,987	2016	-
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Financial/Economic Development															
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Project		Performance Measure(s)	City Service Team (Department)												
Core FED 2.1.3	Bad Debt Ratio	Maintain Bad Debt Ratio at or below 0.5%	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.5%. Arlington Water Utilities will seek ways to increase recovery of bad debt by studying opportunities to reduce the amount in which a utility bill is outstanding after account termination.</p>		<p style="text-align: center;">Bad Debt Ratio</p>  <table border="1"> <caption>Bad Debt Ratio Data</caption> <thead> <tr> <th>Period</th> <th>Ratio</th> </tr> </thead> <tbody> <tr> <td>FY 2016 Total</td> <td>0.5%</td> </tr> <tr> <td>1st Qtr</td> <td>-</td> </tr> <tr> <td>2nd Qtr</td> <td>-</td> </tr> <tr> <td>3rd Qtr</td> <td>-</td> </tr> <tr> <td>4th Qtr</td> <td>-</td> </tr> </tbody> </table>		Period	Ratio	FY 2016 Total	0.5%	1st Qtr	-	2nd Qtr	-	3rd Qtr	-	4th Qtr	-
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Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.4	Bank RFP	Project completion	Finance (Treasury)

Summary:

In FY 2016, the city will request proposals for all bank depository services.

If the current provider does not get selected during the RFP process, a city-wide transition would need to be implemented. All transmission files between the City and the Bank would need to be created and tested. In addition all current relationships that both directly deposit funds, and draft the City's accounts would have to be updated, notified, and tested. These include governmental agencies, credit card companies, health benefit organizations, etc.

Milestone	Estimated Completion	Actual Completion
Send out RFP	Feb. 2016	
Award contract	Mar. 2016	
Finalize contract	Apr. 2016	
Transition services	May-Sept. 2016	

Financial/Economic Development

Goal 3: Improve Operational Efficiency

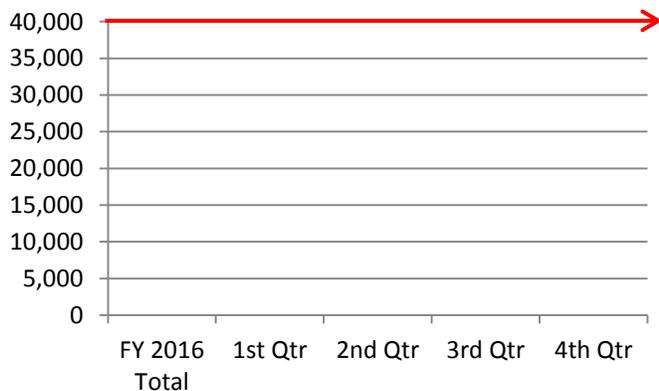
Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.1	Internal Engineering Services for Water Utilities	Design 40,000 Linear Feet in FY 2016	Strategic Support (Water)

Summary:

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

Linear Feet Designed



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Project		Performance Measure(s)	City Service Team (Department)																										
Core FED 3.1.2	Time on Call	Committed Time to all calls	Neighborhood Services (Police)																										
<p><u>Summary:</u></p> <p>Arriving at the scene of a 9-1-1 dispatched call, conducting a thorough investigation, and ensuring the safety of the public, are key components of a police officer's daily functions. The police department has a fiscal responsibility to the public to utilize our resources most efficiently to ensure resources are adequately available while providing quality service to the community through a timely response and outcome.</p> <p>Committed Time on call is the cumulative time for all police resources on a call from the time the first unit is dispatched until the last unit clears the scene. This time includes patrol, crime scene units, detectives, tactical units and other police specific resources that arrive at the initial scene of an incident. If several high priority incidents are occurring throughout the city at a given time, there is a need to ensure resources are available for deployment.</p>		<p style="text-align: center;">Average Committed Time on Call</p> <table border="1"> <caption>Average Committed Time on Call Data</caption> <thead> <tr> <th>Quarter</th> <th>Average Committed Time (min)</th> </tr> </thead> <tbody> <tr><td>FY14 Q1</td><td>91</td></tr> <tr><td>FY14 Q2</td><td>90</td></tr> <tr><td>FY14 Q3</td><td>85</td></tr> <tr><td>FY14 Q4</td><td>84</td></tr> <tr><td>FY15 Q1</td><td>87</td></tr> <tr><td>FY15 Q2</td><td>89</td></tr> <tr><td>FY15 Q3</td><td>88</td></tr> <tr><td>FY15 Q4</td><td>86</td></tr> <tr><td>FY16 Q1</td><td>70</td></tr> <tr><td>FY16 Q2</td><td>70</td></tr> <tr><td>FY16 Q3</td><td>70</td></tr> <tr><td>FY16 Q4</td><td>70</td></tr> </tbody> </table>		Quarter	Average Committed Time (min)	FY14 Q1	91	FY14 Q2	90	FY14 Q3	85	FY14 Q4	84	FY15 Q1	87	FY15 Q2	89	FY15 Q3	88	FY15 Q4	86	FY16 Q1	70	FY16 Q2	70	FY16 Q3	70	FY16 Q4	70
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Goal 3: Improve Operational Efficiency

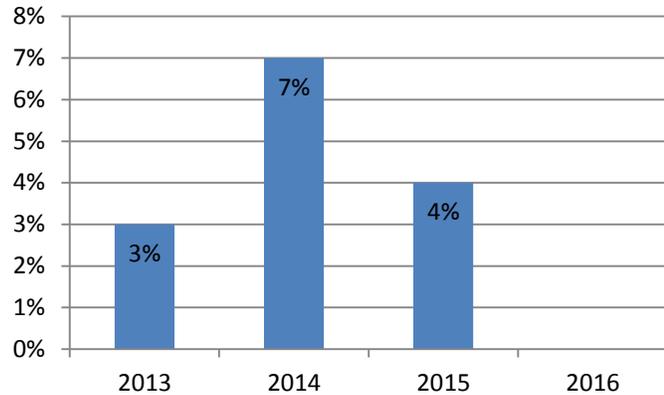
Objective 2: Study Areas for Possible Efficiency Implementation

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.2.1	Call Dispatching and Prioritization Study	Fire Unit Responses	Neighborhood Services (Fire)

Summary:

Driven by the ubiquity of cell phones, the Fire Department has experienced an upward trend in 9-1-1 calls for vehicle accidents. These events are frequently reported by passers-by, rather than drivers involved in the accident. Consequently, Fire resources are expended to respond, usually in emergency response mode, to investigate incidents that are ultimately Police matters, rather than EMS incidents. Personnel from Fire Operations, Medical Operations, Fire Business Services, and Communication Services will study the nature of these calls for service to determine options for reducing the number or response code of Fire apparatus responses to vehicle accidents.

Annual Growth in Unit Response



Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.1.1	Job Description Review – including Health and Physical Evaluations (HPEs) and identification of safety-sensitive positions		Strategic Support (Human Resources)

Summary:

As the city prepares for the new e-recruiting system, job descriptions will be reviewed so that the information going into the system is updated and accurate. This will require HR working with the Departments to review job descriptions for requirements including HPEs, driver's license, safety sensitive (DOT or City), credit review, and drug and alcohol testing. Then, Concentra will work with the Departments to update HPEs.

Milestone	Estimated Completion	Actual Completion
City-wide communication of plan	Oct. 2015	
Compensation Specialist and HR Consultants will work with Departments to review job descriptions	Mar. 2016	
Concentra and Departments to update HPEs	Aug. 2016	
Update employment and pre-employment processes	Sept. 2016	

Business Plan

Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

Project		Performance Measure(s)	City Service Team (Department)														
Core FED 4.1.2	Workforce Development	Employee satisfaction	Neighborhood Services (Police)														
<p>Summary:</p> <p>Investing in workforce development enhances service delivery to our community and provides continued opportunities for employees. The Arlington Police Department is furthering department values through continuous development and mentorship of employees to promote an engaged workforce. To be successful in developing employees, departmental core values must be embedded in training curriculum for new and current employees. A focus on integrating relevant training to all commissioned and non-commissioned employees will be vital to achieving the goal of productivity improvement and employee satisfaction.</p> <p>Training curricula will be developed through employee feedback and regular evaluations of training needs. Supervisors will also receive relevant training to continuously invest in all supervisors and prepare employees for promotional opportunities. The goal will be to achieve 70% or greater satisfaction on internal employee surveys and will benchmark from the 2014 employee survey.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Increase detention officer in-service training 8-24 hours annually (200%)</td> <td></td> </tr> <tr> <td>Achieve 100% in-service participation</td> <td></td> </tr> <tr> <td>Achieve 100% participation of pending promotional candidates in new supervisor training</td> <td></td> </tr> <tr> <td>Implement non-sworn training curriculum</td> <td></td> </tr> <tr> <td>Implement quarterly women's development series</td> <td></td> </tr> <tr> <td>Link curriculum to performance evaluation competencies</td> <td></td> </tr> </tbody> </table>		Milestone	Status	Increase detention officer in-service training 8-24 hours annually (200%)		Achieve 100% in-service participation		Achieve 100% participation of pending promotional candidates in new supervisor training		Implement non-sworn training curriculum		Implement quarterly women's development series		Link curriculum to performance evaluation competencies	
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Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

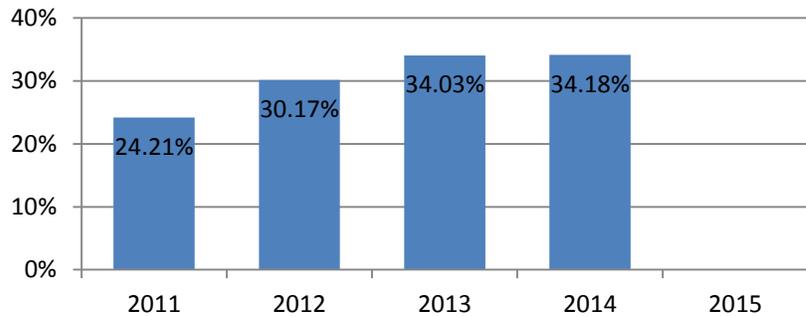
Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.2.1	2016 Health and Wellness Program	% of FTEs eligible for Wellness payout/premium increase	Strategic Support (Human Resources)

Summary:

Healthy employees are shown to have higher engagement levels and overall lower health expenses. The City's Health and Wellness program was created to combat higher healthcare costs by incentivizing a healthy lifestyle. Each year, the program is evaluated by an employee committee for effectiveness, and possibly modified to continue to attract a higher number of enrollees.

In 2015, the Wellness for Life program changed to reflect a payout plus a premium differential for those who successfully complete the requirements.

FTEs Eligible for Wellness Payout



Average Monthly Medical Claims for Engaged vs. Not Engaged

Year	Engaged*	Not Engaged
2012	\$214	\$374
2013	\$192	\$349
2014	\$249	\$333
2015		

*Engaged is an employee who participated in the City Wellness Program and earned a payout.

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Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

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

Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.2.2	Firefighter Physical Training Program Revamp	Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	Neighborhood Services (Fire) and Strategic Support (Human Resources)

Summary:

With input from the City's Wellness Coordinator, the Fire Department will develop a Physical Training guide to emphasize cardiovascular health, flexibility, and core strength. The Fire Department contracts with a local vendor to perform annual fitness evaluations of personnel. Employee results are classified on a point system, with bands for "Unacceptable," "Poor," "Good," "Excellent," and "Superior." The objective of the initiative will be to move a higher percentage of the firefighting workforce above the "Good" rating.

