

POLICY ADMINISTRATION

City Attorney's Office

JAY DOEGEY, CITY ATTORNEY

The City Attorney's Office provides legal counsel and advice to the Mayor and City Council, and all departments of the City. The City Attorney's Office is responsible for representing the City of Arlington in lawsuits brought by and against the City in county, district, and federal courts and for prosecuting all actions in Arlington Municipal Court. The office is responsible for drafting, approving, and preparing resolutions, ordinances, and contract documents presented to the City Council for consideration.

Scorecard

City Attorney's Office Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target
% of contracts reviewed within five business days	99%	100%	100%	100%
% of Municipal Court cases disposed	56%	68%	72%	55%
Revenue received through collections	\$808,263	\$853,232	\$525,000	\$530,000
% of investigations reviewed within 20 days	98.5%	100%	100%	80%
% of discrimination/harassment allegations reviewed within 30 days	100%	100%	70%	70%
Average amount paid per lawsuit	\$78,244	\$19,001	\$10,000	\$15,000
Number of liability cases successfully closed	18	21	21	15
% of lawsuits handled in-house	83%	75%	57%	70%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	85	131	90	80

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	38	38	38	38
Personnel Services	\$ 3,444,056	\$ 3,591,702	\$ 3,560,239	\$ 3,551,326
Operating Expenses	330,381	344,544	331,466	480,567
Capital Outlay	-	-	-	-
TOTAL	\$ 3,774,437	\$ 3,936,246	\$ 3,891,705	\$ 4,031,893

The Summary of Resources table shows a comparison of actual, estimated and proposed expenditures and full-time positions.

POLICY ADMINISTRATION

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015. The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Tyler Technologies Incode Civil Package	\$ 134,375	\$ -
Legal Files System Annual Maintenance	-	10,000
Law Library Maintenance Costs	-	6,300
Totals:	\$ 134,375	\$ 16,300

Department Budget Detail

City Attorney's Office Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Administration	\$ 974,512	\$ 1,014,475	\$ 936,795	\$ 1,096,355
Litigation	720,516	730,299	746,390	737,620
Municipal Law	765,797	802,096	827,821	794,414
Citizen Services	1,313,611	1,389,377	1,380,699	1,403,504
TOTAL	\$ 3,774,437	\$ 3,936,246	\$ 3,891,705	\$ 4,031,893

POLICY ADMINISTRATION

City Manager's Office

TREY YELVERTON, CITY MANAGER

The City Manager's Office is responsible for professional management through the direction, administration, and execution of City policy. The City Manager, appointed by the City Council, is the Chief Executive Officer of the City. The City organization is divided into three groups: Neighborhood Services, Economic Development and Capital Investment, and Strategic Support. Each group is headed by a Deputy City Manager.

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	3	3	3	3
Personnel Services	\$ 774,404	\$ 881,126	\$ 861,356	\$ 866,517
Operating Expenses	154,148	175,391	153,038	159,257
Capital Outlay	-	-	-	-
TOTAL	\$ 928,552	\$ 1,056,517	\$ 1,014,394	\$ 1,025,774

The Summary of Resources table shows a comparison of actual, estimated and proposed expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

Department Budget Detail

City Manager's Office Expenditures				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
City Manager's Office	\$ 847,365	\$ 964,164	\$ 932,496	\$ 933,341
Mayor & Council	59,812	65,721	60,880	65,801
Transit Support	21,374	26,632	21,018	26,632
TOTAL	\$ 928,552	\$ 1,056,517	\$ 1,014,394	\$ 1,025,774

POLICY ADMINISTRATION

City Auditor's Office

LORI BROOKS, CITY AUDITOR

The City Auditor is an officer appointed by the City Council. The City Auditor's Office is responsible for conducting financial, compliance, contract/vendor, information systems and tax audits. The City Auditor's Office also plays a critical role in performance audits, and occasionally performs special audits as requested or as considered necessary.

Scorecard

City Auditor's Office Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target
Recommendations with Management concurrence	NA	98%	90%	90%
Special projects completed	100%	100%	100%	100%

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	5	5	5	5
Personnel Services	\$ 453,864.10	\$ 470,042	\$ 426,515	\$ 509,705
Operating Expenses	58,757	60,851	60,560	29,127
Capital Outlay	-	-	-	-
TOTAL	\$ 512,621	\$ 530,893	\$ 487,075	\$ 538,832

The Summary of Resources table shows a comparison of actual, estimated and proposed expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

POLICY ADMINISTRATION

Judiciary

STEWART MILNER, CHIEF JUDGE

The Municipal Court Judiciary provides a number of services to citizens and other departments of the City. The primary function of the Judiciary is the administration of justice in the Arlington Municipal Court. The main focus of this administration of justice includes the adjudication of Class "C" misdemeanor cases. Additionally, responsibilities include the issuance of felony and misdemeanor arrest warrants, issuance of search and inspection warrants, issuance of emergency mental health commitment warrants, and the arraignment or magisterial administration of all prisoners arrested in the City. The Judiciary also conducts some civil matter hearings involving property, dangerous buildings, dangerous animals, and the disposition of cruelly-treated animals.

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	6	6	6	7
Personnel Services	\$ 863,164	\$ 873,500	\$ 865,790	\$ 865,658
Operating Expenses	32,662	33,053	30,897	39,325
Capital Outlay	-	-	-	-
TOTAL	\$ 895,826	\$ 906,553	\$ 896,687	\$ 904,983

The Summary of Resources table shows a comparison of actual, estimated and proposed expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015. The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Office Assistant Position PT to FT (net zero cost)	\$ -	\$ -
Totals:	\$ -	\$ -