

# General Fund

## CITY ATTORNEY'S OFFICE: Teris Solis, City Attorney

### Department Narrative

The City Attorney's Office provides legal counsel and advice to the Mayor, City Council, the City Manager's Office and all City departments. 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. The office also provides legal advice relative to employment matters, bankruptcy and collection, real estate, land use, telecommunications, utility franchises, open records and economic development.

### At A Glance

- 39 Authorized Positions
- Budget Break Down
 

Personnel Services	\$4,081,029
Operating Expenses	460,843
<b>Total</b>	<b>\$4,541,872</b>

### City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

### Scorecard

City Attorney's Office Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
% of contracts reviewed within five business days	100%	99.75%	95%	95%
% of Municipal Court cases disposed	72%	74%	70%	60%
Revenue received through collections	\$591,490	\$597,189	\$480,000	\$475,000
% of investigations reviewed within 20 days	100%	98.75%	90%	90%
% of discrimination/harassment allegations reviewed within 30 days	100%	100%	90%	90%
Average amount paid per lawsuit	\$5,708	\$6,098	\$19,500	\$19,500
Number of liability cases successfully closed	18	20	20	22
% of lawsuits handled in-house	81%	76%	75%	75%
Hearings on abatement of nuisance, dangerous and substandard buildings, sexually oriented businesses	103	117	108	115

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## City Attorney's Office Expenditures

	<b>Actual FY 2016</b>	<b>Budgeted FY 2017</b>	<b>Estimated FY 2017</b>	<b>Adopted FY 2018</b>
Administration	\$ 1,040,281	\$ 1,266,999	\$ 1,231,632	\$ 1,343,850
Litigation	1,005,925	1,263,528	1,165,413	1,313,210
Municipal Law	795,127	826,484	885,621	883,762
Citizen Services	867,074	934,425	945,340	1,001,050
<b>TOTAL</b>	<b>\$ 3,708,407</b>	<b>\$ 4,291,438</b>	<b>\$ 4,228,007</b>	<b>\$ 4,541,872</b>

## Authorized Positions and Expenditures by Category

	<b>Actual FY 2016</b>	<b>Budgeted FY 2017</b>	<b>Estimated FY 2017</b>	<b>Adopted FY 2018</b>
Authorized Positions	38	39	39	39
Personnel Services	\$ -	\$ 3,854,858	\$ 3,851,044	\$ 4,081,029
Operating Expenses	-	436,578	376,963	460,843
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,291,436</b>	<b>\$ 4,228,007</b>	<b>\$ 4,541,872</b>

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## CITY MANAGER'S OFFICE: Trey Yelverton, City Manager

### Department Narrative

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 & Capital Investment, and Strategic Support. Each group is headed by a Deputy City Manager.



### City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

### City Manager's Office Expenditures

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
City Manager's Office	\$ 974,048	\$ 1,100,421	\$ 1,098,763	\$ 1,149,242
Mayor & Council	56,494	59,299	51,946	64,562
Transit Support	18,604	26,632	18,319	22,008
<b>TOTAL</b>	<b>\$ 1,049,146</b>	<b>\$ 1,186,352</b>	<b>\$ 1,169,028</b>	<b>\$ 1,235,812</b>

### Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	3	3	3	3
Personnel Services	\$ 848,429	\$ 959,386	\$ 975,319	\$ 1,003,820
Operating Expenses	220,540	226,966	193,709	231,992
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,049,146</b>	<b>\$ 1,186,352</b>	<b>\$ 1,169,028</b>	<b>\$ 1,235,812</b>

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## CITY AUDITOR'S OFFICE: Lori Brooks, City Auditor

### Department Narrative

The City Auditor is an officer appointed by the City Council. The City Auditor's Office is responsible for conducting performance audits, including operational, compliance and information technology related audits. The Office also occasionally performs special audits as requested or as considered necessary.



### Department Budget Highlights

- Increased recurring funding for Reclassification of Assistant City Auditor Position \$12,000

### City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

### Scorecard

City Auditor's Office Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
Recommendations with Management concurrence	95%	100%	95%	95%
Special projects completed	100%	100%	100%	100%

### Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	5	5	5	5
Personnel Services	\$ 501,166	\$ 568,485	\$ 552,375	\$ 612,286
Operating Expenses	66,671	75,627	75,127	97,151
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 567,837</b>	<b>\$ 644,112</b>	<b>\$ 627,502</b>	<b>\$ 709,437</b>

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## JUDICIARY: Stewart Milner, Chief Judge

### Department Narrative

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.



### City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

### Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	7	7	7	7
Personnel Services	\$ 888,840	\$ 947,076	\$ 937,275	\$ 990,492
Operating Expenses	69,608	74,169	76,273	91,719
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 958,448</b>	<b>\$ 1,021,245</b>	<b>\$ 1,013,548</b>	<b>\$ 1,082,211</b>