



General Government

FY 2016 Proposed Budget Work Session

Thursday, February 26, 3:30 – 5:30



Agenda

**Thursday, February 26, 2015
3:30 – 5:30 PM**

Related FAAC Report:

None

Department / Topic	Book pgs	Web pgs	Web Link
Revenue Overview	79 - 135	93 - 149	<u>Click here</u>
Analysis of Budget vs. Actual Financial Results			
Circuit Court	155 - 157	235 - 245	<u>Click here</u>
County Attorney	153 - 154	228 - 233	<u>Click here</u>
Office of the County Manager	139 - 141	157 - 172	<u>Click here</u>
County Board Office	137 - 138	151 - 156	<u>Click here</u>
Non-Departmental	223 - 226	717 - 720	<u>Click here</u>

Circuit Court Judiciary

Proposed FY 2016 Budget Highlights

February 26, 2015

Circuit Court Budget at a Glance

- Proposed budget totals \$635,944
 - A 2% increase from FY 2015 due to:
 - Standard personnel increases
 - Non-personnel decreases due to:
 - Eliminated one-time funding for travel and training and office supplies: \$17,500
- Total FTEs: 6.80

Court Operations

- High Performance Court Framework and Weighted Caseload
 - Changing Performance Measures
 - Implementing Strategic Plan
- Comprehensive Court Improvement Plan
 - Caseflow Management Analysis and Data Integrity
 - Calendar & Docket Management Analysis
 - Alignment of Staff Responsibilities & Compensation, Increased Workloads, Additional Staffing, Mastery in Performance Areas
 - Continuous Judicial and Staff Training
- Court Performance and Judicial Workload
 - Publically Released Judicial Performance Evaluation
 - Public Court Performance Scorecard
 - Access and Fairness Surveys Deploy January 2016
 - Calendar & Docket Management Analysis
 - Staff Changes, Increased Workload, Mastery in Performance Areas
 - Continuous Staff Training

Major Initiatives

- **Details of Major Initiatives for FY 2016**

- To maintain the quality of judicial services our community has enjoyed and should expect, the Court must continue with the Comprehensive Court Improvement Plan to be a High Performance Court. The improvement plan gives preference to aged litigation, reduces the current age of pending cases, balance court performance and judicial workloads, and transitions the Court to the model time standards. Achieving that goal can only be met with the additional staff requested and creating problem-solving courts, amongst other goals.
- As you know, the Court was downsized to a three-judge court, a drop of twenty-five percent (25%) staffing. In addition to a reduced workforce, adopting an improvement plan, and meeting time standards, in calendar year 2014 the Circuit Court saw an overall increase in new case filings of 65 percent totaling 9,028 new filings. With the increase of court filings and staff performance / responsibilities, the Court seeks additional staff to continue to meet court standards.

- **Launch Permanent Arlington County Drug Treatment Court**

- Increase the capacity of the Drug Court to serve more Arlington County residents
- Ensure a diverse portfolio of funding to enhance treatment services
- Continue to treat criminal defendants and reduce incarceration that saves expenditures



Arlington County Drug Court

- The Arlington County Drug Treatment Court serves adult defendants in the Circuit Court. All participants attend weekly substance abuse treatment sessions, are held accountable through intense supervision and monitoring as well as weekly court appearances, random drug screening, as often as 3-5 times per week.
- Survival of this program requires an expansion from 10 to 25 participants in order to qualify for any federal grant funding – this increase, however requires additional personnel in key positions.
- Currently, no positions are funded by the County – instead provided by various departments and agencies as in kind services; these in kind services, however can only sustain 10 participants.
- Funding Request Total: \$304,619
 - Total FTEs: 2.5
 - Non-personnel items

FY 2017 and Beyond

- Remain focused on achieving High Performance Court Designation
- Improve the time for adjudication of cases.
- Adopt advanced docket management procedures to improve the Court's services.
- Create, as needed, new procedures for the proper resolution of cases.
- Improve record keeping of case statistics for regular review to determine ways the Court could decrease case aging.
- Create triage procedures and additional court services to decrease the cost and time of litigation.
- The foregoing can only be addressed with additional staff and securing funding for basic operational needs.

Office of the County Attorney

Proposed FY 2016 Budget Highlights

February 26, 2015

County Attorney Budget at a Glance

- Proposed budget totals \$2.8M
 - A 3% increase from FY 2015 due to:
 - Conversion of an overstrength Assistant County Attorney to meet ongoing workload in Zoning and Building Code enforcement matters and affordable housing loan related transactions (\$166,000, 1.0 FTE). Position is charged 50% to CPHD Development Fund.
 - Non-personnel increases due to additional consultant work: \$35,000
 - Intra-County Charges increase as a result of the charge-back to CPHD
- Total FTEs: 15.0
 - a net increase of 1.0 FTE from FY 2015
 - Addition (conversion) of overstrength to full time County funded FTE

Office of the County Manager

Proposed FY 2016 Budget Highlights

February 26, 2015

County Manager Budget at a Glance

- Proposed budget totals \$5.6M
 - A 2% increase from FY 2015 due to:
 - Standard personnel increases
 - Non-personnel funding adjusted for removing one time funding for Fair Housing Testing, adjustment to closed captioning, and adding funding for e-news distribution tool: -\$37,100
 - Intra-County Charges decrease due to a decline in intra-agency requests for inserts in *The Citizen* Newsletter: \$11,000
- Total FTEs: 36.35
 - Transferred a 0.5 Grant compliance position fully charged to TCF

Proposed Reductions

Eliminate One Issue of the Citizen: \$28,056

- Description: *The Citizen* is a printed newsletter mailed to all County households. It is one of the primary sources for County information and is currently sent out to the community 5 times a year. Every issue includes 2 pages related to Arlington County Public Schools.
- Impact of Reduction: Eliminating one issue will impact dissemination of timely information to constituents and may result in departments seeking alternative ways to reach out to the community.
- *For full description see book page 24 / web page 38*

County Manager's Office

Ensuring that County Government Works

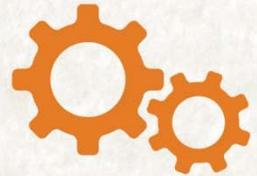


County Manager

 Building a Stronger Sense of Community 



Customer Service | Solving Problems
Board Communication
Partnerships | Leadership



AAA-AAA-Aaa
bond rating



\$1.1 billion
budget balanced



Top Ten
Digital County



Best City
for Young
Entrepreneurs



Platinum
"Green"
Community



Served cutting
edge website
to 7M+ users

Office of the County Board

Proposed FY 2016 Budget Highlights

February 26, 2015

County Board Budget at a Glance

- Proposed budget totals \$1.2M
 - A 4% increase from FY 2015 due to standard personnel increases
- Total FTEs: 8.25
 - No increase from FY 2015

Major Initiative

- Digitization of older Board meeting recordings from 1985 - 2007

Non-Departmental

Proposed FY 2016 Budget Highlights

February 26, 2015

Non-Departmental Budget at a Glance

- Proposed budget totals \$64.2M, a 3% increase
 - Non-Departmental includes funding for County insurance, OPEB, building rent, AHIF, lease purchase, miscellaneous contracting & consultants, and one-time Board funding
 - Major Adjustments from FY 2015
 - **County facilities:** rent and operating expenses increases \$423k
 - **Days after Christmas and New Year's holidays:** Eliminated one-time funding of \$250k
 - **Retiree health, life insurance and OPEB:** increase 4%
 - **Health Plan Adjustment:** Costs to be allocated at budget adoption
 - **AHIF funding:** base budget totals \$12,456,017 (including one-time \$'s).
 - A decrease of \$500k from FY 2015 due to lower recordation taxes
 - **Contingents for the Board:**
 - \$586k in ongoing funding for new positions in public safety
 - \$250k in one time funding for Circuit Court Drug Court
 - \$202k in one-time funding to help offset budget reductions