

LEGAL DEPARTMENT

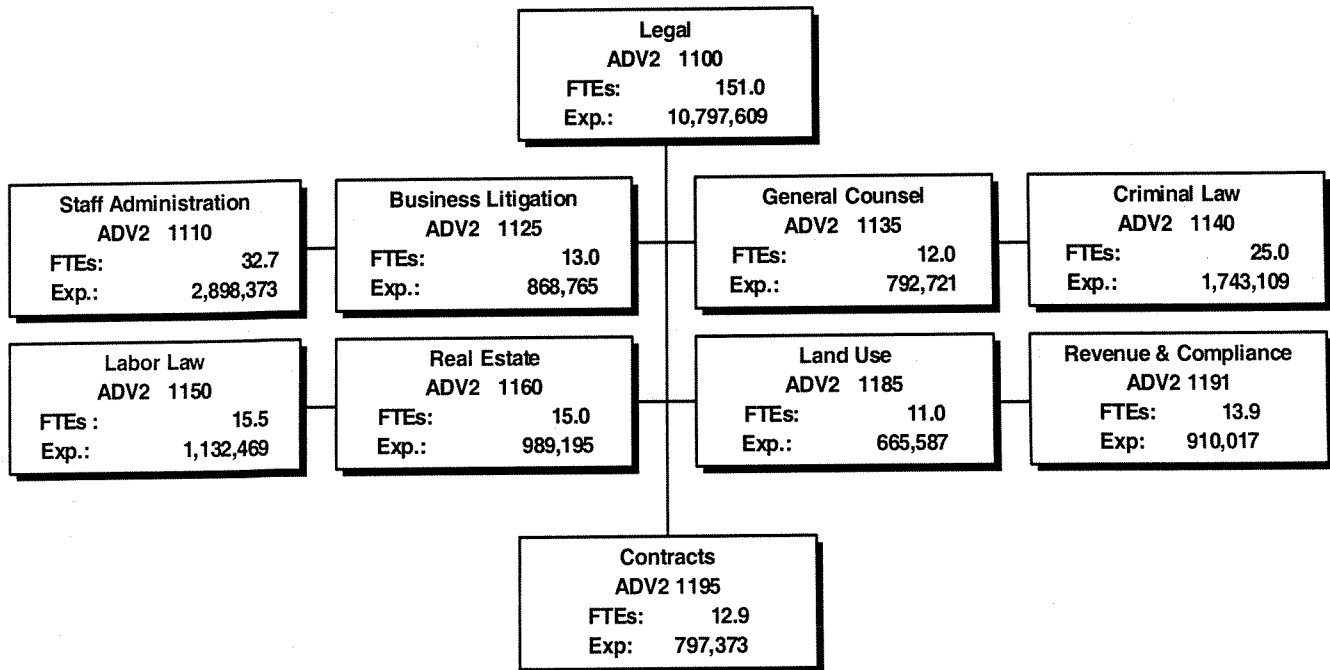
Department Description and Mission

The mission of the Legal Department is to provide the City of Houston with the highest quality municipal legal services, facilitate the operations of the City and protect its interests. The Department is organized into nine (General Fund) divisions to accomplish this mission: Staff Administration, Business Litigation, General Counsel, Criminal Law, Labor Law, Real Estate, Land Use, Revenue & Compliance, and Contracts.

The Legal Department's work is funded primarily from the General Fund and the Property and Casualty Fund. Additionally, some legal services related to workers compensation benefits are funded out of the Workers Compensation Administration Fund.

The central duties of the Legal Department funded from the General Fund include the preparation of City ordinances and resolutions, research and drafting of legal opinions, preparation of contracts, bond issue representation, deed restriction enforcement, support for the dangerous building demolition project, utility regulation, collection of revenue on past due accounts, claims resolution, personnel actions, and prosecution of violators of City ordinances.

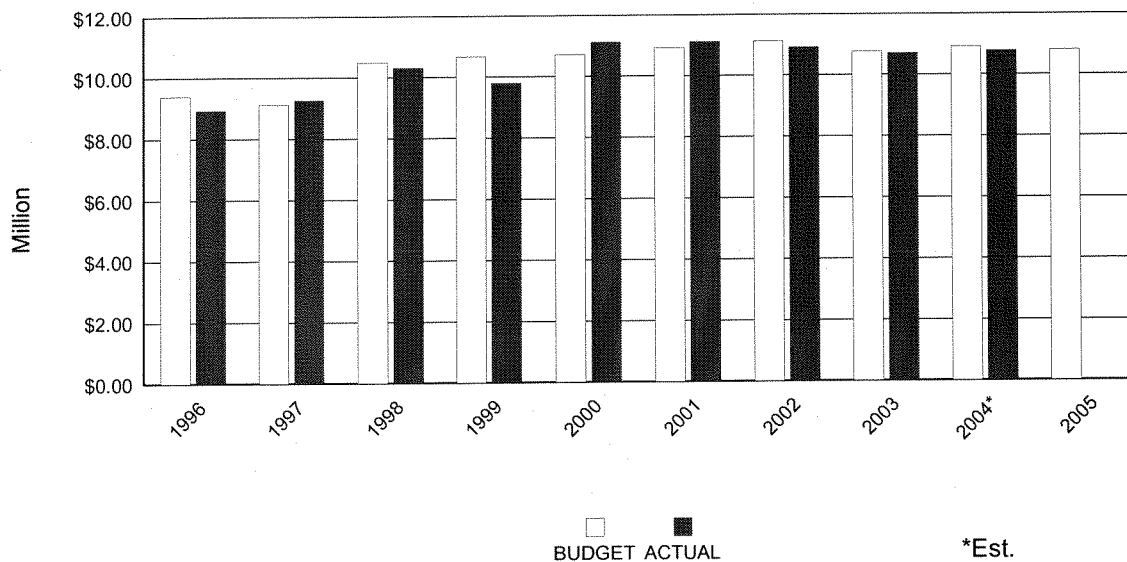
Department Organization



FISCAL YEAR 2005 BUDGET

Department Budget Summary					
Fund Name : General Fund					
Department Name : Legal					
Fund/Department No. : 100 / 90					
		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	9,569,475	9,758,879	9,842,589	9,693,426
	Supplies	444,909	444,296	425,822	446,700
	Other Services and Charges	695,856	712,127	514,700	657,483
	Total M & O Expenditures	10,710,240	10,915,302	10,783,111	10,797,609
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	10,710,240	10,915,302	10,783,111	10,797,609
Revenue Summary		637,258	617,000	455,915	516,000
Staffing Summary	Full-Time Equivalents - Civilian	158.7	153.6	155.3	151.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	158.7	153.6	155.3	151.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.1	0.0
Budget Highlights	o Includes funding to continue core services with some impact on response time.				
	o FTE reduction to be accomodated by attrition.				

**Legal
Budget vs Actual Expenditures**



FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Legal
Fund/Department No. : 100 / 90

Program Description	Program Objectives
<p>Staff Administration 1110</p> <p>Responsible for records management, accounts payable, personnel functions, facility maintenance, law library, budget, financial and management analysis, and maintenance of the Legal Department's fixed asset management system.</p>	<p>Maintain efficiency of the department's local area network (LAN). Develop workflow aging report from file management database system.</p>
<p>Business Litigation 1125</p> <p>Commercial and construction litigation; hotel occupancy tax, franchise fee and other collections; and contract disputes and litigation.</p>	<p>Defend and prosecute claims and litigation in assigned areas of responsibility. Assist in recovering revenues for other departments. Report on affirmative and defensive claims and litigation matters handled by the division.</p>
<p>General Counsel 1135</p> <p>Prepare and defend public regulatory ordinances that may have constitutional implications. Handle open record requests, legislative, election, redistricting, bond, lobbying, and annexation matters. Render opinions on municipal finance.</p>	<p>Attend at least 80% of all regulatory board and committee meetings. Provide turnaround statistics on code amendments, ordinances, open record requests, and other areas of law. Provide monthly reports on the division's activities.</p>
<p>Criminal Law 1140</p> <p>Represent the State in most cases filed in the municipal courts.</p>	<p>Develop greater consistency among prosecutors regarding the exercise of professional judgment. Provide the Houston Police and Municipal Courts departments with new and revised computer-generated complaints.</p>
<p>Labor Law 1150</p> <p>Represent City in personnel hearings, arbitrations, litigation appeals from adverse rulings and judgements. Act on EEOC and TX Comm. on Human Rights matters. Review pension issues and FMLA/ADA accommodations. Provide legal opinions on personnel matters.</p>	<p>Maintain statistics on appeals from indefinite suspensions, arbitrations, litigation, unemployment claims, EEOC and other personnel actions; advise Depts proactively on employee issues to reduce claims; and provide quarterly reports.</p>
<p>Real Estate 1160</p> <p>Provide legal services in connection with land sales, acquisitions, eminent domain proceedings, leases, abandonment, encroachments, opinions, agreements, title examination reports, bankruptcy, and the Community Development Block Grant (CDBG).</p>	<p>Improve production statistics and reporting format by attorney through closer coordination with PWE and access to their computerized tracking systems. Manage Continuing Legal Education (CLE) program, reduce file turnaround time, and increase use of on-line resources.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Legal Fund/Department No. : 100 / 90									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Workflow aging rpt	0			4			4		
Internal satisfaction survey	0			1			1		
Client-dept satisfaction survey	0			0			1		
		37.5	3,041,017		33.6	2,723,569		32.7	2,898,373
New Litigation	46			37			35		
Matters in Litigation	71			91			80		
Lost revenue recovered (\$)	4,306,286			3,000,000			3,000,000		
		13.1	822,290		13.0	878,833		13.0	868,765
Board and Committee Meetings attended.	81			72			72		
Code amend/ords prepared	11			28			25		
TPIA letters to Tx A.G.	606			681			885		
Opinions prepared	24			15			20		
		10.1	748,996		11.9	778,830		12.0	792,721
Cases filed per year	1,084,265			979,306			979,400		
Summary reports	12			12			12		
In-House Continuing legal education courses	5			4			4		
		26.2	1,716,257		24.9	1,804,312		25.0	1,743,109
EEOC charges filed/TWC	341			315			358		
Personnel actions/hearings	542			584			569		
Trials/appeals	54			53			57		
Opinions/special issues	360			420			364		
Arbitrations	114			128			120		
		14.1	1,052,681		16.2	1,042,123		15.5	1,132,469
CIP title examinations	335			350			350		
Genl property matters	543			600			600		
CDBG matters resolved	824			800			800		
File management reports	12			12			12		
Bankruptcy matters resolve	3			1			1		
		15.0	912,078		15.0	1,066,011		15.0	989,195

FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Legal Fund/Department No. : 100 / 90	
Program Description	Program Objectives
<p>Land Use 1185</p> <p>Land use planning, pollution law enforcement, utility franchise issues and rate hearings before the Public Utility Commission and TX Commission on Environmental Quality, and tax abatement and special districts.</p>	<p>Maintain and improve assignment tracking, improve turnaround time, and manage Continuing Education program.</p>
<p>Revenue & Compliance 1191</p> <p>Provide legal services related to alcoholic beverage permits, annexations, dangerous buildings, deed restrictions, nuisance abatement, and taxation. In conjunction with officials in F&A, monitor contract for ad valorem tax collection. Act as liaison between City and HCAD</p>	
<p>Contracts 1195</p> <p>Prepare, review, and negotiate City contracts; draft appropriation ordinances and legal opinions; research and issue bid irregularity opinions; handle McGregor Act claims and grants in excess of \$400,000.</p>	
	<p>Track the contract performance of the private law firm providing delinquent tax collection services. Continue to improve deed restriction enforcement process, dangerous building hearing process, and related title search activities.</p>
	<p>Implement improved caseload reporting system; delegate smaller contract development to Strategic Procurement Div.; revise/update contract insurance requirements; develop new contract forms to utilize alternative construction contract options (e.g., design/build)</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Legal Fund/Department No. : 100 / 90									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Land use issues	277			330			300		
Environmental issues	26			37			30		
Utility/insur. rate cases	90			87			55		
SOB/FAST issues	84			30			60		
Ordinances drafted	185			200			190		
		10.0	617,322		11.0	666,672		11.0	665,587
Dang. Bldg./title reports	2084			1474			1500		
D.B/Nuisance hearings	988			579			600		
Deed restric. complaints	667			622			600		
Tax matters handled	300			200			100		
Activity Reports	150			175			165		
		17.5	996,028		16.1	1,013,295		13.9	910,017
Contracts (Ks) prepared	1519			1500			1200		
MacGregor Act Claims	38			120			80		
Legis.analysis/K opinions	250			80			250		
Grants/Non-K ordinances.	40			50			50		
Ks reviewed by legal assts	206			200			200		
		15.2	803,571		13.6	809,466		12.9	797,373
Total	<u>158.7</u>	<u>10,710,240</u>		<u>155.3</u>	<u>10,783,111</u>		<u>151.0</u>	<u>10,797,609</u>	

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Legal**
 Fund / Department No. : **100 / 90**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER(EXE LEV)	3032	26
7	ADMINISTRATIVE AIDE	3011	10
3	ADMINISTRATIVE ASSISTANT	3022	17
5	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
3	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE SPECIALIST	3025	20
2	ADMINISTRATIVE SPECIALIST(EXE LEV)	3028	20
2	ADMINISTRATIVE SUPERVISOR	3035	22
1	ADMINISTRATIVE SUPERVISOR(EXE LEV)	3036	22
23	ASSISTANT CITY ATTORNEY I	6031	21
9	ASSISTANT CITY ATTORNEY II	6032	24
8	ASSISTANT CITY ATTORNEY III	6034	27
1	CITY ATTORNEY	6001	39
4	CLERK	4812	5
1	DATA ENTRY OPERATOR	4311	8
1	DEPUTY DIRECTOR-F & A(EXE LEV)	3575	36
1	DIVISION MANAGER	3030	29
1	EXECUTIVE SECRETARY	4922	15
1	LAN SPECIALIST	4387	26
11	LEGAL ASSISTANT I	6021	12
5	LEGAL ASSISTANT II	6023	13
7	LEGAL ASSISTANT III	6022	15
1	LEGAL SECRETARY	4923	13
2	LEGAL WORD PROCESSOR	4936	11
2	MESSENGER	5181	6
1	RECEPTIONIST	4821	7
1	SENIOR ACCOUNT CLERK	3412	13
8	SENIOR ASSISTANT CITY ATTORNEY I	6041	30
11	SENIOR ASSISTANT CITY ATTORNEY II	6042	32
6	SENIOR ASSISTANT CITY ATTORNEY III	6043	34
2	SENIOR ASSISTANT CITY ATTORNEY IV	6044	35
8	SENIOR ASSISTANT CITY ATTORNEY, DIV CHIEF	6046	35
2	SENIOR CLERK	4813	8
1	SENIOR FIRST ASSISTANT CITY ATTORNEY	6050	38
2	SENIOR LEGAL ABTRACTOR	6012	13
6	SENIOR LEGAL ASSISTANT	6024	18
4	SENIOR LEGAL WORD PROCESSOR	4937	13
1	SYSTEMS SUPPORT ANALYST IV	4564	25
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160.0	Total Positions		
9.0	Less adjustment for Vacancies and Part-Time Employees		
151.0	Full-Time Equivalent		

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Legal
Fund/Department No. : 100 / 90

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	7,504,648	7,271,833	7,372,167	7,248,395
1113	Bilingual Pay-Civilian	9,344	10,800	9,900	9,900
1130	Termination Pay-Civilian	56,953	57,812	70,187	153,805
1135	Pension-Civilian	760,897	1,025,334	1,062,313	869,803
1140	Social Security-Civilian	555,791	545,247	544,578	542,308
1145	Health/Life Ins Active Civilian	620,620	784,359	719,756	813,615
1155	Vehicle Allowance-Civilian	4,200	3,600	4,200	4,200
1405	Workers Compensation-Civilian	36,253	44,294	38,768	36,200
1415	Unemployment Claims	5,658	2,800	7,200	0
1420	Long Term Disability	15,111	12,800	13,520	15,200
Total Personnel Services		9,569,475	9,758,879	9,842,589	9,693,426
2305	Computer Supplies	19,841	36,000	20,691	21,700
2306	Paper & Printing Supplies	0	0	22,871	25,000
2315	Publications & Printed Materials	300,892	281,899	312,500	329,400
2323	Postage	60,173	28,697	30,187	32,000
2325	Miscellaneous Office Supplies	59,346	94,000	36,543	35,000
2600	Fuel	3,842	3,500	2,468	3,000
2738	Miscellaneous Parts & Supplies	815	200	562	600
Total Supplies		444,909	444,296	425,822	446,700
3107	Temporary Personnel Services	12,499	6,200	1,203	12,500
3323	Information Resource Services	0	0	5,076	6,000
3325	Medical, Dental & Lab Services	732	800	521	600
3330	Legal Services	5,173	43,000	15,000	40,000
3344	Photographic Services	0	0	2,483	2,600
3345	Miscellaneous Support Services	128,878	183,900	109,251	105,863
3400	Real Estate Lease/Office Rental	35,270	5,000	6,578	38,000
3402	Parking Space Rental	130,693	96,920	114,000	114,000
3409	Office Equipment Rental	0	0	0	2,000
3510	Telephone	59,298	63,709	47,196	46,400
3515	Communication Lines	33,870	40,000	15,100	21,200
3615	Computer Eq/Software Maint Svc	28,211	27,000	0	50,000
3620	Enterprise Applications	0	0	16,100	16,100
3625	Office Equipment Services	1,764	3,000	1,490	1,900
3626	Vehicle & Motor Equip Services	12,364	9,000	6,500	4,500
3765	IntFd Photocopy Services	18,319	60,000	34,900	46,900
3794	Print Shop Services	7,145	6,000	6,361	6,345
3799	Mail/Delivery Services	3,000	4,000	2,944	3,500
3805	Printing & Reproduction Srvcs	31,078	22,639	18,136	15,070
3855	Document Recording/Filing Fees	126	100	16	100
3895	Misc Other Services & Charges	66,193	29,300	32,895	26,100
3900	Education & Training	54,685	61,200	25,200	25,300
3905	Membership & Professional Fees	41,885	35,000	36,200	36,780
3910	Travel-Training Related	2,795	3,159	7,950	8,025
3950	Travel-Non-training Related	21,878	12,200	9,600	27,700
Total Other Services and Charges		695,856	712,127	514,700	657,483
Grand Total Expenditures		10,710,240	10,915,302	10,783,111	10,797,609