

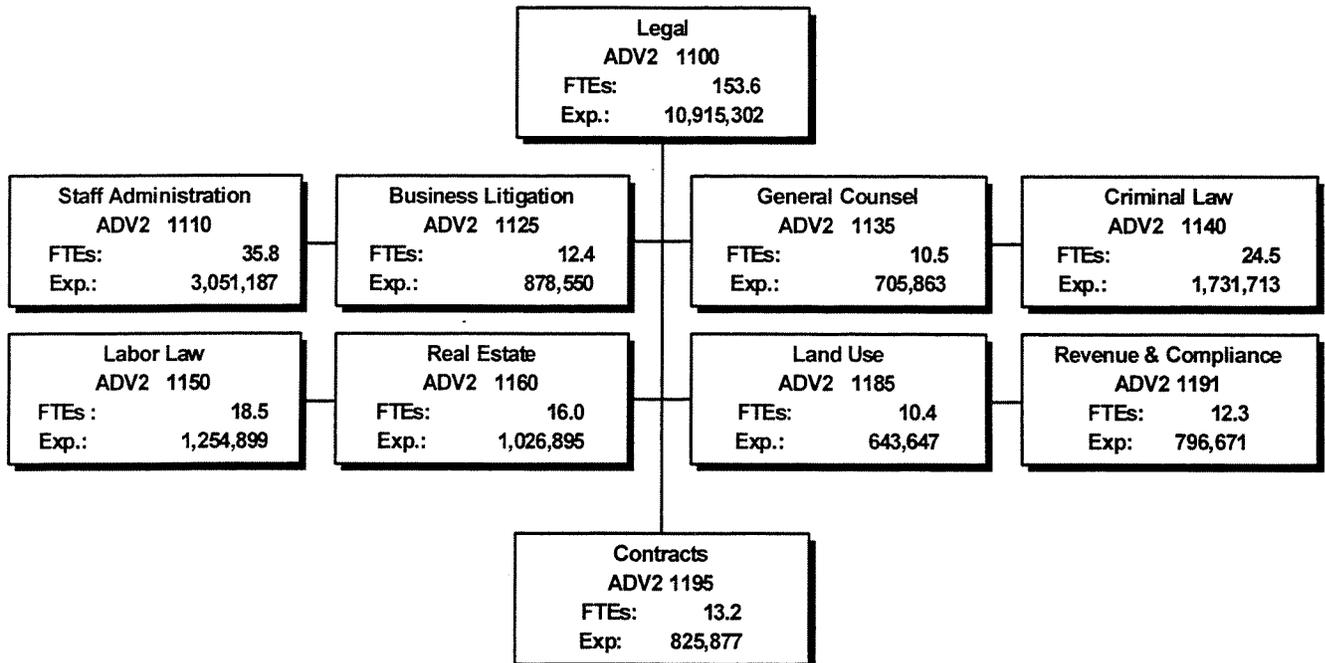
LEGAL DEPARTMENT SUMMARY

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.

The Department's FY2004 goals are to expand the use of the internet to conduct legal research at no cost; assist the Strategic Procurement Division in the implementation of e-commerce; develop policies relating to workplace violence, sexual harassment, progressive discipline, standards of conduct, revisions to drug and alcohol policy, and the use of email and city equipment; continue the review of departmental computer technology and support services to maximize the efficient use of resources; continue to seek opportunities to recover funds for the City; and continue to improve the salary structure for professionals based upon parity with comparable governmental agencies in order to recruit and retain high quality personnel. The department's long-term goals are to continue to reduce turnaround time for assignments and expand the deed restriction enforcement program to be more proactive.



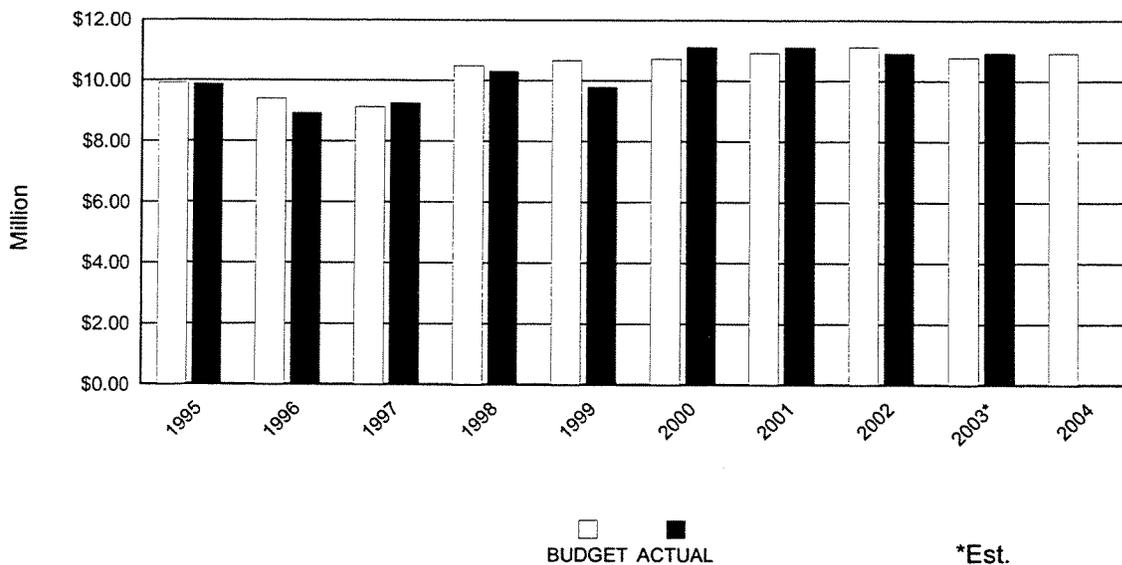
FISCAL YEAR 2004 BUDGET

Department Budget Summary

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

		<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>
Expenditure Summary	Personnel Services	9,708,725	9,462,416	9,664,891	9,758,879
	Supplies	485,373	435,614	438,650	444,296
	Other Services and Charges	717,134	867,300	822,300	712,127
	Total M & O Expenditures	10,911,232	10,765,330	10,925,841	10,915,302
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	10,911,232	10,765,330	10,925,841	10,915,302
Revenue Summary		612,209	619,000	618,600	617,000
Staffing Summary	Full-Time Equivalents - Civilian	163.4	160.5	161.5	153.6
	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	163.4	160.5	161.5	153.6
	Full-Time Equivalents-Overtime	0.2	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o Funding in FY2004 includes training for departments, boards and commissions about the requirements of ordinances and laws that they enforce and any potential liability. o Funding for the use of various communication tools to educate Human Resources supervisors and liaisons about new trends in employment law issues. o Funding to expand opportunities for client feedback. o Funding to continue work on implementation of e-commerce. 				

**Legal
Budget vs Actual Expenditures**



FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Legal Fund/Department No. : 100 / 90	
Program Description	Program Objectives
Staff Administration 1110 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.	Maintain efficiency of the department's local area network (LAN). Develop workflow aging report from file management database system. 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. 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. 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. Maintain statistics on the number of appeals from indefinite suspensions, arbitrations, litigation, unemployment claims, EEOC and other personnel actions, and provide quarterly reports. 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.
Business Litigation 1125 Commercial and construction litigation; hotel occupancy tax, franchise fee and other collections; and contract disputes and litigation.	
General Counsel 1135 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.	
Criminal Law 1140 Represent the State in most cases filed in the municipal courts.	
Labor Law 1150 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.	
Real Estate 1160 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).	

FISCAL YEAR 2004 BUDGET

Department Program Summary

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

Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Workflow aging rpt	0			0			4		
10% impvt-svc survey	0			0			1		
Train staff to produce monthly reports using Crystal Reports	0			1			0		
		37.9	3,055,149		37.6	3,114,167		35.8	3,051,187
New Litigation	25			29			20		
Matters in Litigation	73			80			73		
Lost revenue recovered (\$)	5,423,594			3,138,855			3,500,000		
	0			0			0		
	0			0			0		
		13.9	982,009		13.6	932,705		12.4	878,550
Board and Committee Meetings attended.	96			124			120		
Code amend/ords prepared	28			25			20		
TPIA letters to Tx A.G.	354			420			420		
Opinions prepared	44			30			30		
		11.8	654,675		11.7	623,274		10.5	705,863
Cases filed per year	877,423			1,096,791			1,096,791		
Summary reports	12			12			12		
In-House Continuing legal education courses	4			4			4		
		25.6	1,854,911		25.5	1,820,765		24.5	1,731,713
EEOC charges filed/TWC	334			303			300		
Personnel actions/hearings	551			615			556		
Trials/appeals	31			48			50		
Opinions/special issues	506			400			400		
Arbitrations	104			116			122		
		16.2	982,009		15.6	951,570		18.5	1,254,899
CIP title examinations	241			200			180		
Genl property matters	627			625			625		
CDBG matters resolved	837			720			700		
File management reports	12			12			12		
Bankruptcy matters resolve	2			2			1		
		17.2	982,009		16.5	1,009,440		16.0	1,026,895

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Legal Fund/Department No. : 100 / 90									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Land use issues	277			230			230		
Environmental issues	15			13			15		
Utility/insur. rate cases	25			74			35		
SOB/FAST issues	105			75			90		
Ordinances drafted	135			160			150		
		10.6	654,675		10.4	601,250		10.4	643,647
Dang. Bldg./title reports	3,381			3,100			3,240		
D.B/Nuisance hearings	942			827			800		
Deed restric. complaints	402			627			600		
Tax matters handled	500			400			400		
Activity Reports	76			125			125		
		15.4	982,009		15.6	1,007,850		12.3	796,671
Contracts (Ks) prepared	1,300			1,100			1,100		
MacGregor Act Claims	0			75			70		
Legis.analysis/K opinions	0			90			50		
Grants/Non-K ordinances.	0			80			80		
Ks reviewed by legal assts	200			200			200		
		14.8	763,786		14.9	864,820		13.2	825,877
Total	<u>163.4</u>	<u>10,911,232</u>		<u>161.5</u>	<u>10,925,841</u>		<u>153.6</u>	<u>10,915,302</u>	

FISCAL YEAR 2004 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(EXEC LEV)	3032	26
7	ADMINISTRATIVE AIDE	3011	10
4	ADMINISTRATIVE ASSISTANT	3022	17
5	ADMINISTRATIVE ASSISTANT(EXEC LEV)	3023	18
3	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR((EXEC LEV)	3027	24
4	ADMINISTRATIVE SPECIALIST	3025	20
2	ADMINISTRATIVE SPECIALIST(EXEC LEV)	3028	20
2	ADMINISTRATIVE SUPERVISOR	3035	22
1	ADMINISTRATIVE SUPERVISOR(EXEC LEV)	3036	22
23	ASSISTANT CITY ATTORNEY I	6031	21
9	ASSISTANT CITY ATTORNEY II	6032	24
9	ASSISTANT CITY ATTORNEY III	6034	27
1	CITY ATTORNEY	6001	39
4	CLERK	4812	05
1	DATA ENTRY OPERATOR	4311	08
1	DIRECTOR OF STATE RELATIONS(EXEC LEV)	8814	30
1	DIVISION MANAGER	3030	29
1	EXECUTIVE SECRETARY	4922	15
1	LAN SPECIALIST	4387	26
11	LEGAL ASSISTANT I	6021	12
6	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	06
2	RECEPTIONIST	4821	07
1	SENIOR ACCOUNT CLERK	3412	13
8	SENIOR ASSISTANT CITY ATTORNEY	6041	30
11	SENIOR ASSISTANT CITY ATTORNEY	6042	32
8	SENIOR ASSISTANT CITY ATTORNEY	6043	34
2	SENIOR ASSISTANT CITY ATTORNEY	6044	35
3	SENIOR CLERK	4813	08
2	SENIOR LEGAL ABSTRACTOR	6012	13
7	SENIOR LEGAL ASSISTANT	6024	18
5	SENIOR LEGAL WORD PROCESSOR	4937	13
8	SR ASST CITY ATTORNEY,DIVISION CHIEF	6046	35
1	SR FIRST ASST CITY ATTORNEY	6050	38
1	SYSTEMS SUPPORT ANALYST IV	4564	25
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170.0	Total Positions		
16.4	Less adjustment for Vacancies and Part-Time Employees		
153.6	Full-Time Equivalent		

FISCAL YEAR 20043 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	7,549,422	7,418,900	7,532,700	7,271,833
1105	Salary-Part Time-Civilian	6,566	0	0	0
1113	Bilingual Pay-Civilian	9,446	9,000	9,200	10,800
1120	Overtime-Civilian	8,153	0	0	0
1130	Termination Pay-Civilian	158,042	34,994	102,791	57,812
1135	Pension-Civilian	774,481	741,887	753,200	1,025,334
1140	Social Security-Civilian	576,173	556,511	560,200	545,247
1145	Health/Life Ins Active Civilian	578,468	645,838	644,200	784,359
1155	Vehicle Allowance-Civilian	4,712	3,600	3,600	3,600
1405	Workers Compensation-Civilian	29,731	39,086	42,900	44,294
1415	Unemployment Claims	4,287	1,400	3,500	2,800
1420	Long Term Disability	9,244	11,200	12,600	12,800
Total Personnel Services		9,708,725	9,462,416	9,664,891	9,758,879
2305	Computer Supplies	41,699	45,000	36,000	36,000
2315	Publications & Printed Materials	267,299	227,000	275,150	281,899
2323	Postage	40,868	30,000	32,800	28,697
2325	Miscellaneous Office Supplies	132,756	131,714	92,000	94,000
2600	Fuel	2,413	1,900	2,400	3,500
2738	Miscellaneous Parts & Supplies	338	0	300	200
Total Supplies		485,373	435,614	438,650	444,296
3107	Temporary Personnel Services	0	0	35,000	6,200
3325	Medical, Dental & Lab Services	659	800	800	800
3330	Legal Services	4,436	15,000	40,000	43,000
3345	Miscellaneous Support Services	188,659	353,100	183,000	183,900
3400	Real Estate Lease/Office Rental	0	0	38,000	5,000
3402	Parking Space Rental	112,731	98,000	98,000	96,920
3510	Telephone	66,701	75,000	70,000	63,709
3515	Communication Lines	49,434	40,000	40,000	40,000
3600	Building Maintenance Services	0	3,000	0	0
3615	Computer Eq/Software Maint Svc	26,278	25,000	52,000	27,000
3625	Office Equipment Services	2,333	3,000	2,800	3,000
3626	Vehicle & Motor Equip Services	13,912	12,500	11,500	9,000
3765	IntFd Photocopy Services	57,935	60,000	60,000	60,000
3794	Print Shop Services	8,481	6,700	5,500	6,000
3799	Mail/Delivery Services	4,744	4,500	3,800	4,000
3805	Printing & Reproduction Srvc	3,546	1,700	29,100	22,639
3855	Document Recording/Filing Fees	546	600	200	100
3895	Misc Other Services & Charges	49,556	46,000	33,000	29,300
3900	Education & Training	79,269	68,600	62,400	61,200
3905	Membership & Professional Fees	32,902	35,000	35,000	35,000
3910	Travel-Training Related	0	1,800	4,000	3,159
3950	Travel-Non-training Related	15,012	16,000	18,200	12,200
3960	Motor Pool Charges	0	1,000	0	0
Total Other Services and Charges		717,134	867,300	822,300	712,127
Grand Total Expenditures		10,911,232	10,765,330	10,925,841	10,915,302