

## LEGAL DEPARTMENT

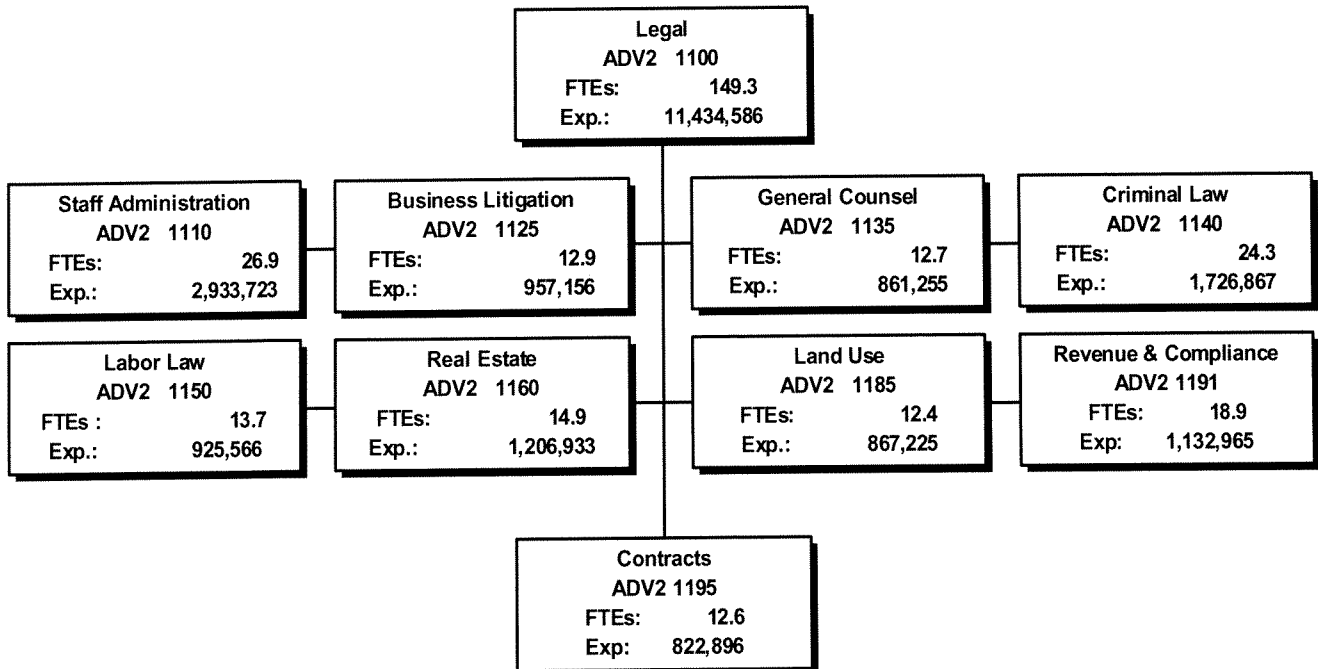
### Department Description and Mission

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, prosecution of violators of City ordinances, and represent the City in commercial and employment litigation.

### Department Organization



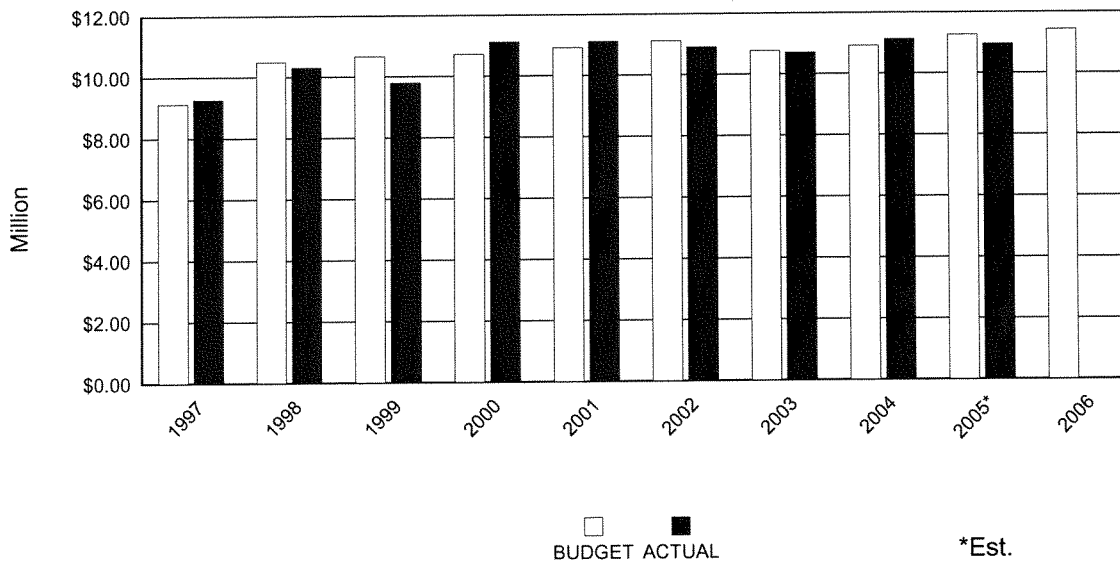
**FISCAL YEAR 2006 BUDGET**

**Department Budget Summary**

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

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	10,258,770	10,153,142	9,793,217	<b>9,995,045</b>
	Supplies	396,623	446,700	419,700	<b>435,300</b>
	Other Services and Charges	469,963	657,483	748,113	<b>1,004,241</b>
	Total M & O Expenditures	<u>11,125,356</u>	<u>11,257,325</u>	<u>10,961,030</u>	<b>11,434,586</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	<u>11,125,356</u>	<u>11,257,325</u>	<u>10,961,030</u>	<b>11,434,586</b>
Revenue Summary		464,855	516,000	495,170	<b>465,000</b>
Staffing Summary	Full-Time Equivalents - Civilian	153.3	151.0	150.2	<b>149.3</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>153.3</u>	<u>151.0</u>	<u>150.2</u>	<b>149.3</b>
	Full-Time Equivalents-Overtime	0.1	0.0	0.0	<b>0.0</b>
Budget Highlights	o Includes funding to continue core services.				
	o Includes additional resources for enhanced focus on air pollution enforcement.				
	o Additional opportunities to streamline processes will be sought.				
	o Continue to pursue debts owing to the City.				

**Legal  
Budget vs Actual Expenditures**



**FISCAL YEAR 2006 BUDGET**

**Department Program Summary**

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

Program Description	Program Objectives
<p><b>Staff Administration</b> <span style="float:right">1110</span></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. Review law library collection.</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>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>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>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>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>
<p><b>Business Litigation</b> <span style="float:right">1125</span></p> <p>Commercial and construction litigation; hotel occupancy tax, franchise fee and other collections; and contract disputes and litigation.</p>	
<p><b>General Counsel</b> <span style="float:right">1135</span></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><b>Criminal Law</b> <span style="float:right">1140</span></p> <p>Represent the State in most cases filed in the municipal courts.</p>	
<p><b>Labor Law</b> <span style="float:right">1150</span></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><b>Real Estate</b> <span style="float:right">1160</span></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>	

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Legal</b> <b>Fund/Department No. : 100 / 90</b>									
<b>Program Performance Measures</b>	<b>FY2004 Actual</b>			<b>FY2005 Estimate</b>			<b>FY2006 Budget</b>		
	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>
Workflow aging rpt		4			4			4	
Internal satisfaction survey		1			1			1	
Client-dept satisfaction survey		1			1			1	
		29.6	2,954,089	29.0	2,840,150		26.9	2,933,723	
New Litigation		42			36			40	
Matters in Litigation		94			82			85	
Lost revenue recovered (\$)	2,962,200			3,000,000			3,500,000		
	0			0			0		
	0			0			0		
		13.3	880,959	13.0	950,320		12.9	957,156	
Board and Committee meetings attended.		157			180			207	
Code amend/ords prepared		22			50			75	
TPIA letters to Tx A.G.		611			838			1,090	
Opinions prepared		14			8			10	
		12.2	671,182	12.0	757,833		12.7	861,255	
Cases filed per year	1,078,946			1,078,946			1,078,946		
Summary reports		12			12			12	
In-House Continuing legal education courses		4			4			4	
		24.8	1,906,519	24.8	1,813,661		24.3	1,726,867	
EEOC charges filed/TWC		365			376			395	
Personnel actions/hearings		576			597			627	
Trials/appeals		62			65			68	
Opinions/special issues		526			382			401	
Arbitrations		119			126			132	
		14.3	1,047,964	14.0	880,705		13.7	925,566	
CIP title examinations		283			242			266	
Genl property matters		641			580			638	
CDBG matters resolved	1,244			688			757		
File management reports		12			12			12	
Bankruptcy matters resolve		0			0			0	
		15.3	1,038,455	15.0	1,114,703		14.9	1,206,933	

Department Program Summary

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

Program Description	Program Objectives
<p><b>Land Use</b> <span style="float: right;"><b>1185</b></span></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><b>Revenue &amp; Compliance</b> <span style="float: right;"><b>1191</b></span></p> <p>Provide legal services related to annexations, dangerous buildings, deed restrictions, and taxation. In conjunction with officials in F&amp;A, monitor contract for ad valorem tax collection. Act as liaison between City and HCAD.</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><b>Contracts</b> <span style="float: right;"><b>1195</b></span></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>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 2006 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Legal</b> <b>Fund/Department No. : 100 / 90</b>									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Land use issues		303				162			280
Environmental issues		45				20			55
Utility/insur. rate cases		49				54			55
SOB/FAST issues		27				95			70
Ordinances drafted		209				176			181
		11.0	656,306		10.8	720,408		12.4	867,225
Dang. Bldg./title reports		1,631				2,719			2,175
D.B/Nuisance hearings		411				1,334			873
Deed restric. complaints		734				1,024			879
Tax matters handled		100				100			100
Activity Reports		183				185			184
		19.3	1,051,960		18.9	1,053,044		18.9	1,132,965
Contracts (Ks) prepared		1,511				1,464			1,400
MacGregor Act Claims		141				117			133
Legis.analysis/K opinions		201				253			140
Grants/Non-K ordinances.		161				117			150
Ks reviewed by legal assts		210				200			200
		13.5	917,922		12.7	830,206		12.6	822,896
<b>Total</b>		<u>153.3</u>	<u>11,125,356</u>		<u>150.2</u>	<u>10,961,030</u>		<u>149.3</u>	<u>11,434,586</u>

**FISCAL YEAR 2006 BUDGET**

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

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	ADMINISTRATION MANAGER	3029	26
4	ADMINISTRATIVE AIDE	3011	10
3	ADMINISTRATIVE ASSISTANT	3022	17
5	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
3	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
3	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SPECIALIST(EXE LEV)	3028	20
2	ADMINISTRATIVE SUPERVISOR	3035	22
1	ADMINISTRATIVE SUPERVISOR(EXE LEV)	3036	22
18	ASSISTANT CITY ATTORNEY I	6031	21
13	ASSISTANT CITY ATTORNEY II	6032	24
12	ASSISTANT CITY ATTORNEY III	6034	27
1	CITY ATTORNEY	6001	39
4	CLERK	4812	5
1	DATA ENTRY OPERATOR	4311	8
1	DEPUTY CITY ATTORNEY	6050	38
1	DIVISION MANAGER	3030	29
2	EXECUTIVE OFFICE ASSISTANT	4922	15
1	LAN SPECIALIST	4387	26
1	LEGAL ABTRACTOR	6011	10
10	LEGAL ASSISTANT I	6021	12
5	LEGAL ASSISTANT II	6023	13
5	LEGAL ASSISTANT III	6022	15
2	LEGAL WORD PROCESSOR	4936	11
2	MESSENGER	5181	6
1	RECEPTIONIST	4821	7
1	SENIOR ACCOUNT CLERK	3412	13
5	SENIOR ASSISTANT CITY ATTORNEY I	6041	30
12	SENIOR ASSISTANT CITY ATTORNEY II	6042	32
6	SENIOR ASSISTANT CITY ATTORNEY III	6043	34
8	SENIOR ASSISTANT CITY ATTORNEY, DIV CHIEF	6046	35
2	SENIOR LEGAL ABSTRACTOR	6012	13
9	SENIOR LEGAL ASSISTANT	6024	18
3	SENIOR LEGAL WORD PROCESSOR	4937	13
1	SENIOR OFFICE ASSISTANT	4921	12
1	STUDENT INTERN II	3095	10
1	SYSTEMS SUPPORT ANALYST IV	4564	25
<hr/>			
<b>153.0</b>	<b>Total Positions</b>		
<b>3.7</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>149.3</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2006 BUDGET**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	7,263,631	7,504,539	7,238,429	7,396,405
1105	Salary-Part Time-Civilian	0	0	0	12,480
1113	Bilingual Pay-Civilian	18,142	9,900	9,000	9,000
1120	Overtime-Civilian	7,152	0	228	0
1130	Termination Pay-Civilian	574,893	153,805	103,031	112,000
1135	Pension-Civilian	1,090,858	1,217,031	1,160,549	1,213,011
1140	Social Security-Civilian	565,048	548,244	541,530	553,770
1145	Health/Life Ins Active Civilian	680,735	664,023	684,862	642,029
1155	Vehicle Allowance-Civilian	3,877	4,200	4,200	4,200
1405	Workers Compensation-Civilian	34,464	36,200	35,088	35,850
1415	Unemployment Claims	5,700	0	0	0
1420	Long Term Disability	14,270	15,200	16,300	16,300
<b>Total Personnel Services</b>		<b>10,258,770</b>	<b>10,153,142</b>	<b>9,793,217</b>	<b>9,995,045</b>
2305	Computer Supplies	17,344	21,700	21,500	22,000
2306	Paper & Printing Supplies	22,033	25,000	19,900	21,000
2315	Publications & Printed Materials	289,677	329,400	312,500	325,000
2323	Postage	32,629	32,000	22,900	25,000
2325	Miscellaneous Office Supplies	31,903	35,000	40,600	40,000
2600	Fuel	2,661	3,000	2,000	2,000
2738	Miscellaneous Parts & Supplies	376	600	300	300
<b>Total Supplies</b>		<b>396,623</b>	<b>446,700</b>	<b>419,700</b>	<b>435,300</b>
3107	Temporary Personnel Services	1,203	12,500	12,500	0
3323	Information Resource Services	3,773	6,000	6,000	6,000
3325	Medical, Dental & Lab Services	580	600	800	800
3330	Legal Services	8,274	40,000	88,300	391,000
3344	Photographic Services	2,085	2,600	2,800	2,900
3345	Miscellaneous Support Services	103,212	105,863	119,303	115,600
3400	Real Estate Lease/Office Rental	6,578	38,000	25,000	0
3402	Parking Space Rental	108,196	114,000	114,000	114,000
3409	Office Equipment Rental	0	2,000	4,200	0
3510	Telephone	46,522	46,400	112,000	113,000
3515	Communication Lines	11,319	21,200	21,200	21,200
3615	Computer Eq/Software Maint Svc	0	50,000	30,000	30,000
3620	Enterprise Applications	10,756	16,100	16,100	16,100
3625	Office Equipment Services	996	1,900	1,700	1,700
3626	Vehicle & Motor Equip Services	5,877	4,500	7,800	4,000
3765	IntFd Photocopy Services	43,291	46,900	57,700	57,700
3794	Print Shop Services	7,758	6,345	6,400	6,400
3799	Mail/Delivery Services	3,155	3,500	3,400	3,500
3805	Printing & Reproduction Srvcs	14,161	15,070	26,000	26,000
3855	Document Recording/Filing Fees	0	100	100	100



**FISCAL YEAR 2006 BUDGET**

**Fund Name : General Fund**  
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3895	Misc Other Services & Charges	23,079	26,100	7,800	<b>7,600</b>
3900	Education & Training	25,210	25,300	27,300	<b>28,101</b>
3905	Membership & Professional Fees	24,658	36,780	37,160	<b>37,840</b>
3910	Travel-Training Related	10,359	8,025	8,050	<b>8,200</b>
3950	Travel-Non-training Related	8,921	27,700	12,500	<b>12,500</b>
<b>Total Other Services and Charges</b>		469,963	657,483	748,113	<b>1,004,241</b>
<b>Grand Total Expenditures</b>		<b>11,125,356</b>	<b>11,257,325</b>	<b>10,961,030</b>	<b>11,434,586</b>