

LEGAL DEPARTMENT

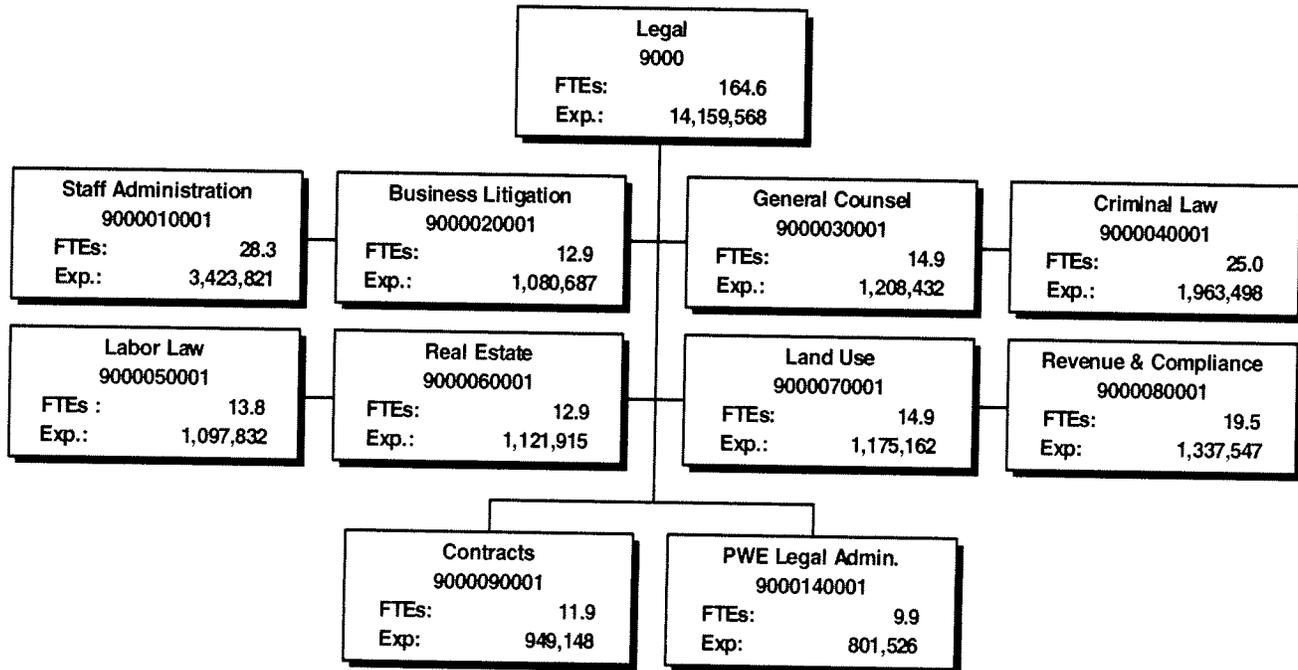
Department Description and Mission

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 2008 BUDGET

Business Area Budget Summary

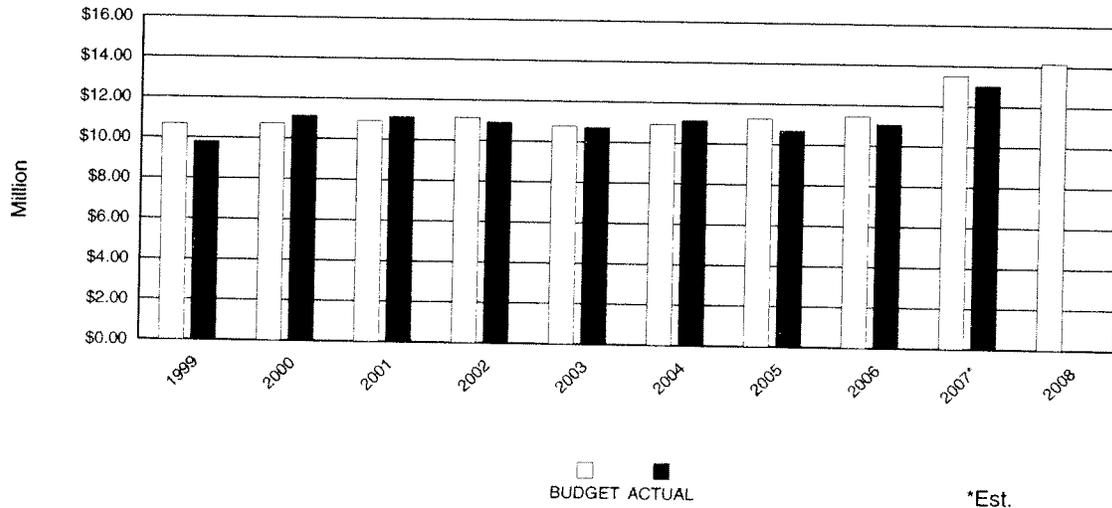
Fund Name : General Fund
Business Area Name : Legal
Fund No./Bus. Area No. : 1000 / 9000

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	9,881,798	11,959,561	11,615,397	12,576,825
	Supplies	426,835	446,200	445,578	459,366
	Other Services and Charges	746,810	1,090,533	962,380	1,123,377
	Total M & O Expenditures	11,055,443	13,496,294	13,023,355	14,159,568
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	11,055,443	13,496,294	13,023,355	14,159,568
Revenues		525,316	1,314,607	1,311,307	1,309,657
Staffing	Full-Time Equivalents - Civilian	144.0	161.1	157.4	164.6
	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	144.0	161.1	157.4	164.6
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- o Continue provision of core services.
- o Enhance focus on neighborhood protection and quality of life issues such as FAST, dangerous buildings and deed restriction enforcement.
- o Enhance ability to more expeditiously respond to requests for the drafting of ordinances.
- o Continue to pursue debts owing to the City.
- o Focus attention on consistency in litigation and administrative hearing processes.

**Legal
Current Budget vs Actual Expenditures**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Legal
Fund No./Bus Area No. : 1000 / 9000

Cost Center Description	Cost Center Objectives
<p>LGL - Staff Admin. 9000010001</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>Represent City 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 monthly 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>LGL - Business Litigation 9000020001</p> <p>Commercial and construction litigation; hotel occupancy tax, franchise fee and other collections; and contract disputes and litigation.</p>	
<p>LGL - General Counsel 9000030001</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>LGL - Criminal Law 9000040001</p> <p>Represent the State in most cases filed in the municipal courts.</p>	
<p>LGL - Labor Law 9000050001</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>LGL - Real Estate 9000060001</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 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Legal Fund No./Bus Area No. : 1000 / 9000									
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Workflow aging rpt		4			4			4	
Internal satisfaction survey		1			1			1	
Client-dept satisfaction survey		1			1			1	
		27.3	2,764,844		26.0	2,935,306		28.9	3,423,821
New litigation filed		65			41			40	
Matters in litigation		150			77			89	
Lost revenue recovered (\$)		143575			500000			750000	
		13.4	997,410		13.0	1,048,099		12.9	1,080,687
Board and Committee meetings attended.		144			314			350	
Code amend/ords prepared		297			180			180	
TPIA letters to Tx A.G.		1265			1437			1638	
Opinions prepared		7			5			7	
		11.8	812,276		14.0	1,103,213		14.9	1,208,432
Cases filed per year		1,063,252			1,211,463			1,247,770	
Summary reports		12			12			12	
In-House Continuing legal education courses		4			6			6	
		22.9	1,618,522		23.8	1,898,071		25.0	1,963,498
EEOC charges filed/TWC		357			294			400	
Personnel actions/hearings		577			453			500	
Trials/appeals		23			33			30	
Opinions/special issues		648			587			500	
Arbitrations		23			16			20	
		12.6	950,693		13.7	1,050,216		13.8	1,097,832
CIP title examinations		44			48			53	
Genl property matters		761			837			921	
CDBG matters resolved		1175			1293			1422	
File management reports		12			12			12	
Bankruptcy matters resolve		0			0			0	
		14.4	1,084,199		12.7	1,039,779		12.9	1,121,915

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : Legal Fund No./Bus Area No. : 1000 / 9000	
Cost Center Description	Cost Center Objectives
LGL - Land Use 9000070001 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.	Maintain and improve assignment tracking, improve turnaround time, and manage Continuing Education program. Work with Planning Dept re: strategic partnerships agrmnts with MUDs. Track pvt law firm's collection of delinquent taxes. Continue to improve deed restriction enforcement process, dangerous bldg hearing process, related title search activities. Implement improved caseload reporting system; revise/update contract insurance requirements; install improved case mgmt sys; evaluate usefulness of new construction contract award process; provide training to client depts . Included in their respective operating divisions.
LGL - Revenue & Comp 9000080001 Provide legal services related to annexations, dangerous buildings, deed restrictions, and taxation. In conjunction with officials in F&A, monitor contract for ad valorem tax collection. Act as legal liaison between City and HCAD.	
LGL - Contracts 9000090001 Prepare, review, negotiate City contracts; draft approp.ords and opinions; research and issue bid irregularity opinions; handle McGregor Act claims and grants in excess of \$400,000.	
LGL-PWE Legal Admin. 9000140001 Personnel in this cost center are members of the Labor, Contracts, Real Estate and Land Use dvisions; PWE covers their payroll because they work exclusively on PWE matters.	

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Legal
Fund No./Bus Area No. : 1000 / 9000

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Land use issues		304			338			350	
Environmental issues		102			47			45	
Utility/insur. rate cases		52			32			30	
SOB/FAST issues		92			121			151	
Ordinances drafted		195			257			270	
		11.2	843,868		15.0	1,030,799		14.9	1,175,162
Dang. Bldg./title reports		6058			8654			8700	
D.B/Nuisance hearings		937			1140			1038	
Deed restric. complaints		834			696			765	
Tax matters handled		139			171			155	
Activity Reports		146			146			146	
		18.6	1,133,537		18.6	1,261,374		19.5	1,337,547
Contracts (Ks) prepared		1354			1340			1350	
MacGregor Act Claims		108			150			175	
Legis.analysis/K opinions		193			250			225	
Grants/Non-K ordinances.		100			225			225	
Ks reviewed by legal assts		177			225			200	
		11.8	850,094		11.6	900,388		11.9	949,148
			0		9.0	756,110		9.9	801,526
Total		<u>144.0</u>	<u>11,055,443</u>		<u>157.4</u>	<u>13,023,355</u>		<u>164.6</u>	<u>14,159,568</u>

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Legal
Fund No./Bus Area No. : 1000 / 9000

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	2.0	1.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	3.0	3.0	
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	5.0	4.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	3.0	2.0	(1.0)
ADMINISTRATIVE COORDINATOR(EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	3.0	3.0	
ADMINISTRATIVE SPECIALIST(EXE LEV)	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	2.0	3.0	1.0
ADMINISTRATIVE SUPERVISOR(EXE LEV)	22	1.0	1.0	
ASSISTANT CITY ATTORNEY I	21	16.0	18.0	2.0
ASSISTANT CITY ATTORNEY II	24	14.0	16.0	2.0
ASSISTANT CITY ATTORNEY III	27	14.0	11.0	(3.0)
CITY ATTORNEY	39	1.0	1.0	
CLERK	05	5.0	5.0	
DEPUTY CITY ATTORNEY	38	1.0	1.0	
DIVISION MANAGER	29	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	2.0	2.0	
FIRST ASSISTANT CITY ATTORNEY	37	0.0	1.0	1.0
LAN SPECIALIST	26	1.0	1.0	
LEGAL ABTRACTOR	10	1.0	1.0	
LEGAL INVESTIGATOR	18	0.0	1.0	1.0
LEGAL WORD PROCESSOR	11	4.0	3.0	(1.0)
MESSENGER	06	2.0	2.0	
LEGAL ASSISTANT II	14	4.0	4.0	
LEGAL ASSISTANT III	16	7.0	7.0	
LEGAL ASSISTANT I	12	12.0	13.0	1.0
RECEPTIONIST	07	1.0	1.0	
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR ASSISTANT CITY ATTORNEY I	30	6.0	6.0	
SENIOR ASSISTANT CITY ATTORNEY II	32	11.3	11.2	(0.1)
SENIOR ASSISTANT CITY ATTORNEY III	34	11.0	12.0	1.0
SENIOR LEGAL ABTRACTOR	13	2.0	2.0	
SENIOR LEGAL WORD PROCESSOR	13	3.0	2.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	0.0	1.0	1.0
SENIOR OFFICE ASSISTANT	12	1.0	2.0	1.0
SENIOR LEGAL ASSISTANT	19	11.0	11.0	
SENIOR STAFF ANALYST(EXE LEV)	28	1.0	1.0	
SENIOR ASSISTANT CITY ATTORNEY, DIV CHIEF	35	8.0	7.5	(0.5)
STUDENT INTERN II	10	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST IV	25	1.0	0.0	(1.0)
Total FTEs		164.3	166.7	2.4
Less adjustment for Civilian Vacancy Factor		3.2	2.1	(1.1)
Full-Time Equivalent		161.1	164.6	3.5

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Legal
Fund No./Bus Area No. : 1000 / 9000

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
9000010001	LGL - Staff Admin.			
424070	Interfund Legal Services	1,291,157	1,291,157	1,291,157
426330	Miscellaneous Copies Fees	8,200	11,000	8,300
434305	Judgments & Claims	8,250	8,250	9,100
452020	Recoveries & Refunds	5,000	800	1,000
452030	Miscellaneous Revenue	2,000	100	100
Total	LGL - Staff Admin.	<u>1,314,607</u>	<u>1,311,307</u>	<u>1,309,657</u>
Total	Legal	<u>1,314,607</u>	<u>1,311,307</u>	<u>1,309,657</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Legal
Fund No./Bus. Area No. : 1000 / 9000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	7,382,509	8,866,511	8,736,852	9,231,448
500030	Salary Part Time - Civilian	1,050	20,160	490	11,760
500060	Overtime - Civilian	1,318	0	183	0
500110	Bilingual Pay - Civilian	8,038	8,100	10,863	10,900
500180	Temporary Employees	0	0	9,256	11,536
501070	Pension - Civilian	1,209,376	1,373,820	1,420,686	1,458,564
501120	Termination Pay - Civilian	64,997	47,500	19,342	50,158
501160	Vehicle Allowance - Civilian	5,758	4,200	4,212	4,200
502010	FICA - Civilian	545,445	629,959	622,242	691,257
503010	Health/Life Insurance - Active Civilian	605,329	771,553	726,115	818,069
503060	Long Term Disability	21,707	28,042	21,727	23,373
503090	Workers Compensation-Civilian-Admin	30,784	40,876	36,336	38,845
503100	Workers Compensation-Civilian-Clm	0	0	954	0
504020	Compensation Contingency	0	163,180	0	221,000
504030	Unemployment Claims	5,487	5,660	6,139	5,715
Total	Personnel Services	9,881,798	11,959,561	11,615,397	12,576,825
511045	Computer Supplies	25,098	28,000	64,800	65,000
511050	Paper & Printing Supplies	14,383	19,000	16,257	17,000
511055	Publications & Printed Materials	294,227	310,100	280,600	285,600
511060	Postage	42,075	42,200	36,670	40,000
511070	Miscellaneous Office Supplies	48,812	45,000	44,251	48,666
511110	Fuel	1,811	1,600	2,250	2,400
511125	Food Supplies	43	0	0	0
511150	Miscellaneous Parts & Supplies	386	300	750	700
Total	Supplies	426,835	446,200	445,578	459,366
520100	Temporary Personnel Services	598	0	0	0
520108	Information Resource Services	408	700	700	700
520109	Medical Dental & Laboratory Services	849	800	1,100	1,100
520110	Management Consulting Services	2,000	25,000	17,000	35,000
520113	Photographic Services	180	900	0	0
520114	Miscellaneous Support Services	131,643	300,635	317,531	279,800
520119	Computer Equipment/Software Maintenance	29,279	7,500	0	86,893
520121	IT Application Svcs	35,709	47,124	26,400	5,978
520122	Office Equipment Services	1,706	1,700	0	500
520123	Vehicle & Motor Equipment Services	813	300	11,881	2,000
520510	Mail/Delivery Services	2,514	3,200	2,670	2,800
520515	Print Shop Services	4,893	4,800	4,702	5,200
520520	Printing & Reproduction Services	14,844	20,000	32,000	34,800
520705	Insurance Fees	0	2,200	2,319	2,100
520765	Membership & Professional Fees	22,878	29,040	31,040	31,800
520805	Education & Training	24,791	25,400	28,100	30,400
520905	Travel - Training Related	7,722	9,900	13,975	13,100
520910	Travel - Non-Training Related	3,724	10,400	5,982	6,200
521605	Data Services	24,741	36,473	34,400	34,122
521610	Voice Services	116,263	149,941	109,220	59,502
521620	Voice Equipment	0	0	0	14,182
521715	Office Equipment Rental	756	1,700	0	0
521730	Parking Space Rental	114,311	114,000	118,000	118,000
521905	Legal Services	149,555	244,000	160,000	310,000

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Legal
Fund No./Bus. Area No. : 1000 / 9000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
522430	Miscellaneous Other Services & Charges	3,610	6,500	3,900	4,100
522735	Interfund Communication Equipment Repair	65	100	100	100
522780	Interfund Photo Copy Services	52,958	48,220	41,360	45,000
Total	Other Services and Charges	746,810	1,090,533	962,380	1,123,377
Grand Total Expenditures		11,055,443	13,496,294	13,023,355	14,159,568