

LEGAL Department Description and Mission

The mission of the Legal Department is to provide the City of Houston with the highest quality municipal legal services and to facilitate the operations of the City and protect its interests. The department is organized into eight General Fund and three Property and Casualty Fund operating sections to accomplish this mission. The General Fund sections include: Staff Administration, General Counsel, Municipal Prosecution, Real Estate, Neighborhood Services, Contracts, Public Works and Engineering Legal Administration and Office of Inspector General. The Property and Casualty Fund sections include: Claims and Subrogation, General Litigation and Labor, Employment and Civil Rights.

The Legal Department's work is funded primarily from the General Fund (Fund 1000) and the Property and Casualty Fund (Fund 1004). Additionally, some legal services related to workers' compensation benefits are funded out of the Workers' Compensation Fund (Fund 1011).

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 buildings demolition project, prosecution of violators of City ordinances, and utility regulation. The central duties of the Property Casualty Fund sections include: the collection of revenue on past due accounts, claims resolution, personnel actions, and representing the City in tort commercial and employment litigation.

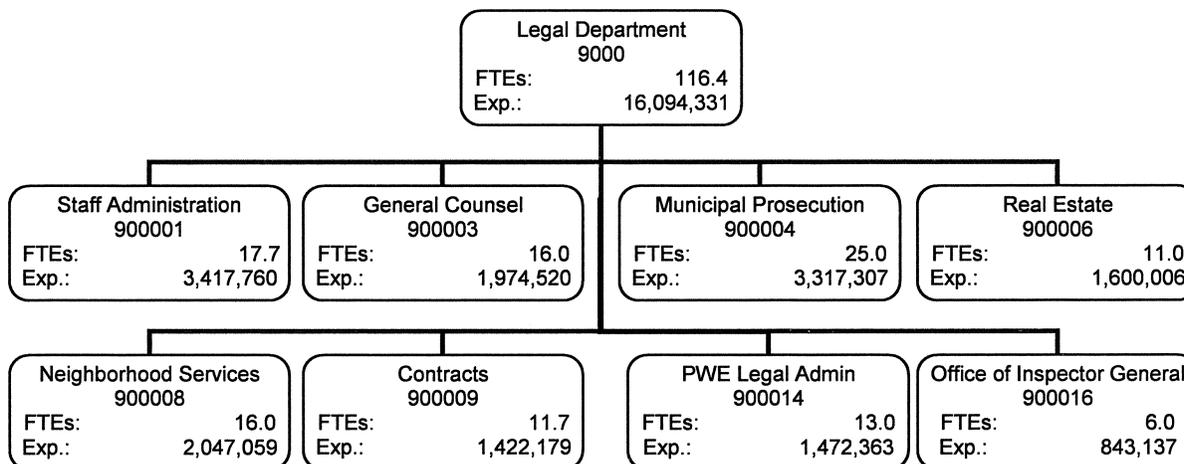
Department Short Term Goals

- o Actively participate in contract negotiations with the unions that represent City employees.
- o Continue addressing citizens' quality of life by handling deed restriction violations, moving to demolish dangerous buildings, and eliminating common nuisances where provided by statute.
- o Update the department's webpage to provide citizens with more general information and include a FAQ component.
- o Continue efforts to "go green" by migrating certain processes and procedures to more efficient and paperless technologies.

Department Long Term Goals

- o Reduce turnaround time for assignments and expand use of technology to enhance efficiency of service.
- o Continue to improve incentives to aid in recruiting and retaining high quality professionals.

Department Organization



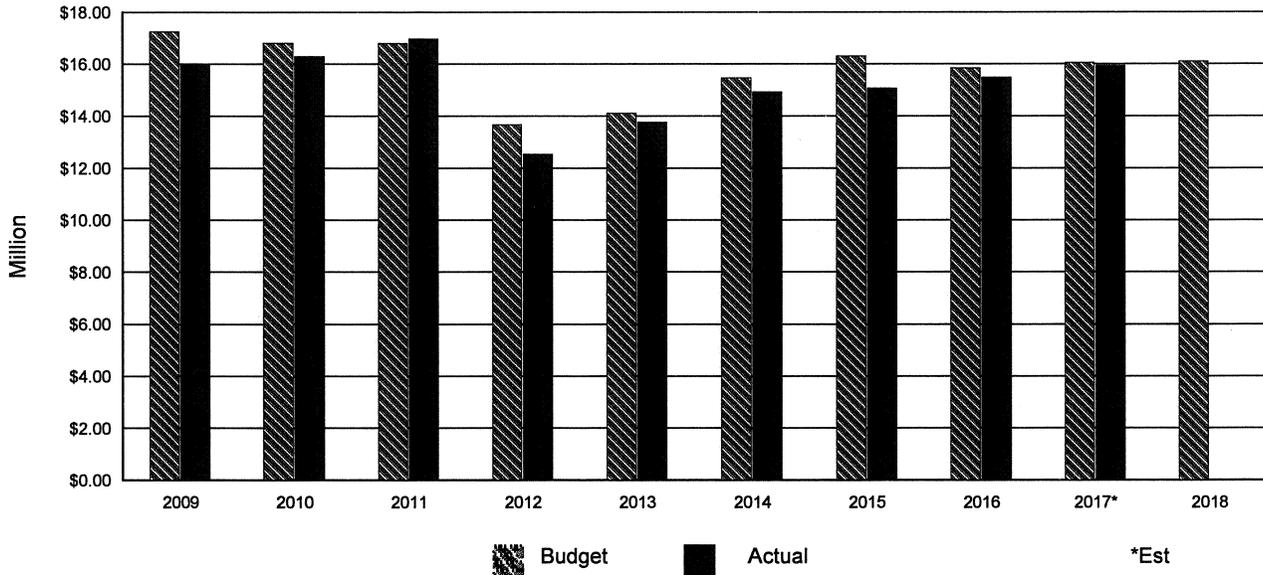
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	14,584,280	14,834,581	14,724,927	14,938,977
	Supplies	194,555	313,120	313,102	310,087
	Other Services and Charges	662,370	891,813	890,580	837,267
	Non-Capital Equipment	44,080	6,982	6,982	8,000
	Total M & O Expenditures	15,485,285	16,046,496	15,935,591	16,094,331
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	15,485,285	16,046,496	15,935,591	16,094,331
Revenues		1,330,360	1,424,005	1,439,991	1,470,211
Staffing	Full-Time Equivalents - Civilian	120.0	119.9	119.4	116.4
	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	120.0	119.9	119.4	116.4
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o The FY2018 Budget provides funding for health benefits, pension contributions and municipal employees contractual pay increases.</p> <p>o The FY2018 Budget includes a reduction of \$547,790 for department savings initiatives.</p>				

**Legal
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Contracts Prepared	1,229	900	873	900
Deed Restriction Inquiries/Complaints/Opened Files	1,387	1,375	1,097	1,100
Deed Restriction Matters Closed without Litigation	797	730	651	650
Expenditures Adopted Budget vs Actual Utilization	96%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	108%	100%	101%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Legal						
Fund No. /Bus Area No. : 1000 / 9000						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
LGL - Staff Administration Section 900001 Responsible for IT, payables, receivables, budget management, facility maintenance, conference rooms, HR assistance, courthouse deliveries, copy services, assignment matter set up, archiving, library organization and management feedback.	19.9	3,432,392	17.8	3,304,411	17.7	3,417,760
LGL - General Counsel Section 900003 Prepares code amendments/ordinances, research/prepare opinions, provides advice to City committees, handles sign code issues, ad valorem taxation, public info. requests, financial disclosure statements, Dept. of Justice submissions, subpoenas, muni. finance, legislation, elections, redistricting, annexation, utility franchise/rate setting matters, counsel regulatory boards and commissions.	14.9	1,781,467	16.0	1,930,760	16.0	1,974,520
LGL - Municipal Prosecution Section 900004 Represents the State in Municipal Courts; handles appealed cases, property disposition and tow hearings; assists citizens with direct filing of non-traffic misdemeanors; assists police and City inspectors with statutory and code enforcement and with drafting warrants; works directly with the presiding judge to solve problems and establish policy for the Municipal Courts.	26.3	3,214,741	25.5	3,274,926	25.0	3,317,307
LGL - Real Estate Section 900006 Provides legal services/draft ordinances, contracts, opinions, title reports and other documents relating to buying/selling/leasing/abandoning real estate, eminent domain proceedings, environmental and land development regulation, economic incentives and federal/state grant programs.	12.0	1,533,242	11.8	1,684,922	11.0	1,600,006
LGL - Neighborhood Services Section 900008 Enforces deed restrictions, responds to citizen complaints and Council and Mayor inquiries, files lawsuits, provides title work for Inspections and Public Service and deed restriction matters, attends dangerous building hearings, investigates Texas Alcohol Beverage Commission complaints, enforces sexually - oriented business ordinances and statutes, attends public hearings.	17.2	2,116,004	18.0	2,093,838	16.0	2,047,059
LGL - Contracts Section 900009 Responsible for preparing, reviewing, negotiating City contracts, drafting budget and appropriation ordinances and opinions, researching and issuing bid irregularity opinions, handles McGregor Act claims and grants greater than \$400,000.	10.8	1,339,171	11.8	1,488,506	11.7	1,422,179

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
LGL - PWE Legal Administration Section 900014 Captures the personnel costs in the Real Estate, Contracts and Labor, Employment and Civil Rights Sections; provides services exclusively for PWE.	11.2	1,150,946	12.5	1,322,565	13.0	1,472,363	
LGL - Office of Inspector General Section 900016 Investigates alleged violations by City employees (excluding employees of HPD), elected officials, Mayoral appointees, vendors and contractors of state or federal laws, City Charter provisions, City Ordinances, City Council Code of Conduct, Executive Orders, Administrative Procedures. Ombudsman for citizens with allegations of police misconduct; consults with Independent Police Oversight Board.	7.7	917,322	6.0	835,663	6.0	843,137	
Total	120.0	15,485,285	119.4	15,935,591	116.4	16,094,331	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Charges for Services	1,600	700	700	700
Direct Interfund Services	1,292,619	1,403,205	1,300,180	1,444,411
Miscellaneous/Other	36,141	20,100	139,111	25,100
Grand Total Revenues	<u>1,330,360</u>	<u>1,424,005</u>	<u>1,439,991</u>	<u>1,470,211</u>