

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 and 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.

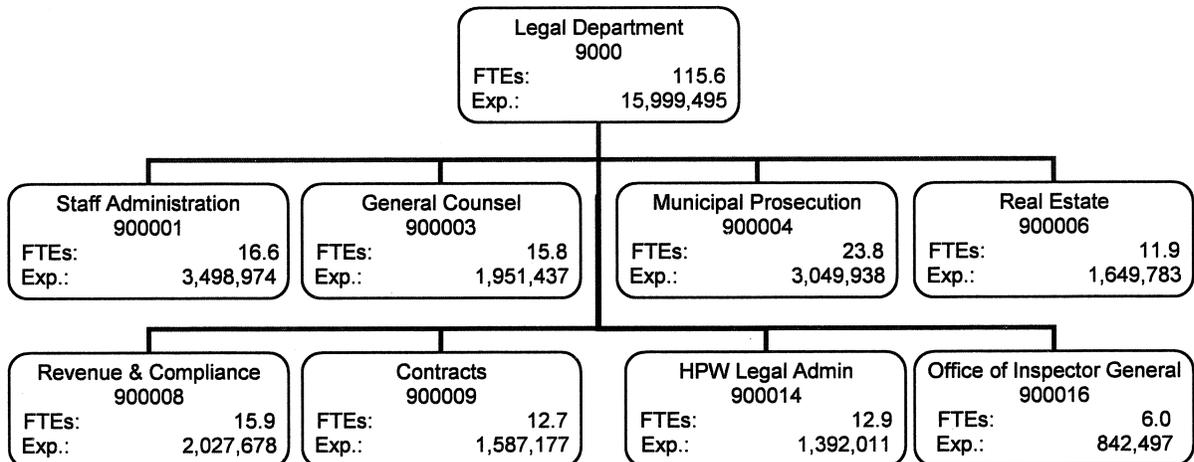
Department Short Term Goals

- Actively participate in contract negotiations with the unions that represent City employees.
- Continue working closely with Housing and Community Development to provide Houstonians with access to affordable and fair housing throughout the City including those affected by Harvey.
- Increase opportunities for training of client departments on elements and changes to the law impacting their operations.
- Continue addressing citizens' quality of life by handling deed restriction violations, moving to demolish dangerous buildings, and eliminating common nuisances where provided by statute.

Department Long Term Goals

- Encourage cross-training and cross section collaboration to ensure more well-rounded legal professionals
- Improve standardization of contract terms across all departments

Department Organization



FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	14,190,313	14,938,977	14,938,977	14,671,365
	Supplies	253,329	310,180	310,180	300,192
	Other Services and Charges	627,954	826,693	826,693	1,009,938
	Non-Capital Equipment	6,178	8,000	8,000	18,000
	Total M & O Expenditures	<u>15,077,774</u>	<u>16,083,850</u>	<u>16,083,850</u>	<u>15,999,495</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>15,077,774</u>	<u>16,083,850</u>	<u>16,083,850</u>	<u>15,999,495</u>

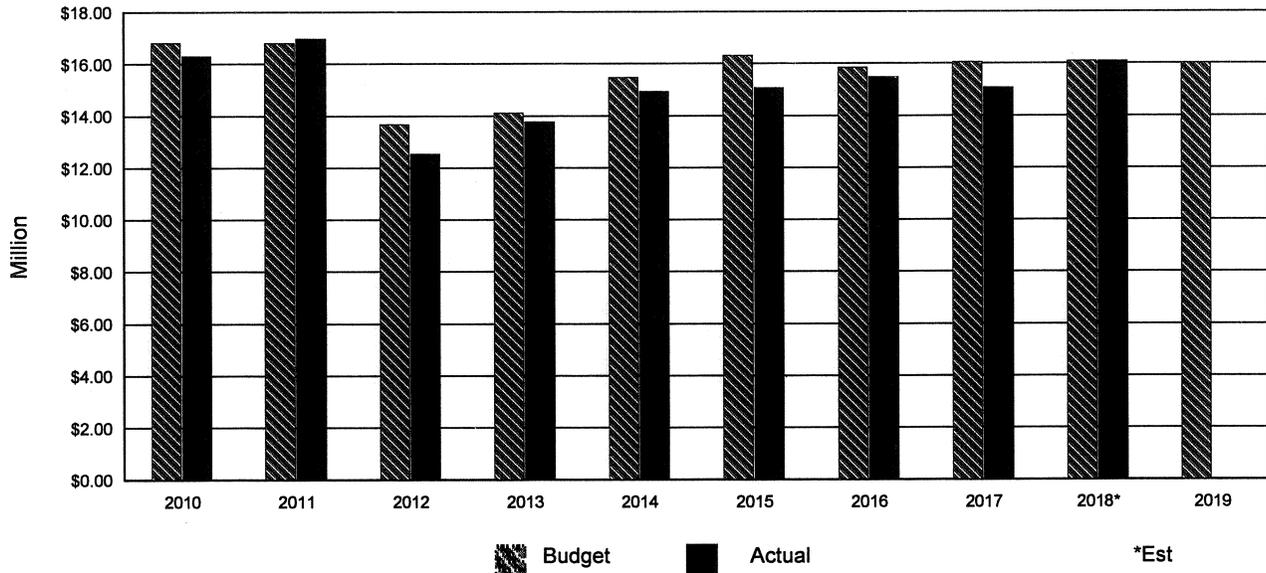
Revenues	1,396,131	1,470,211	1,302,977	1,515,436
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Staffing	Full-Time Equivalents - Civilian	114.0	116.6	116.6	115.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	114.0	116.6	116.6	115.6
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o The FY2019 Budget includes a reduction of \$265,934 for department savings initiatives.

**Legal
Current Budget vs Actual Expenditures**



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Legal Fund No. /Bus. Area No. : 1000 / 9000				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Contracts Prepared (Contracts Section)	828	900	975	1,100
Neighborhood Matters handled including deed Restrictions	1,256	1,375	1,230	1,308
Expenditures Adopted Budget vs Actual Utilization	94%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	89%	100%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 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.	17.0	2,986,698	17.8	3,410,279	16.6	3,498,974
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	1,899,705	16.0	1,975,720	15.8	1,951,437
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.	24.3	3,170,153	24.0	3,316,107	23.8	3,049,938
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	1,614,858	11.0	1,597,006	11.9	1,649,783
LGL - Revenue & Compliance 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, and attends public hearings.	16.1	2,094,500	16.0	2,047,059	15.9	2,027,678
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	1,330,102	12.8	1,422,179	12.7	1,587,177

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
LGL - HPW Legal Administration Section 900014 Captures the personnel costs in the Real Estate, Contracts and Labor, Employment and Civil Rights Sections; provides services for HPW.	11.2	1,151,100	13.0	1,472,363	12.9	1,392,011	
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	830,658	6.0	843,137	6.0	842,497	
Total	114.0	15,077,774	116.6	16,083,850	115.6	15,999,495	

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Charges for Services	1,367	700	1,500	1,000
Direct Interfund Services	1,239,576	1,444,411	1,165,727	1,489,136
Miscellaneous/Other	155,188	25,100	135,750	25,300
Grand Total Revenues	<u>1,396,131</u>	<u>1,470,211</u>	<u>1,302,977</u>	<u>1,515,436</u>