

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 sections, three Property and Casualty Fund sections and one Grant funded operating section to accomplish this mission. The General Fund sections include: Staff Administration, General Counsel, Municipal Prosecution, Real Estate, Neighborhood Services, Contracts, HPW/HAS Services and Office of Inspector General. The Property and Casualty Fund sections include: Claims and Subrogation, General Litigation and Labor, Employment and Civil Rights. The CDBG-DR Harvey Grant section includes the Disaster Recovery.

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) and legal services provided to the Housing and Community Development Department funded out of grant funds (Fund 5000).

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. The central duties of the Disaster Recovery section include: providing legal counsel to the Housing and Community Development Department in its administration of Hurricane Harvey recovery programs, assisting with the preparation of forms, solicitations, and contracts, and providing interpretation of federal or state laws, regulations, rules, and guidelines.

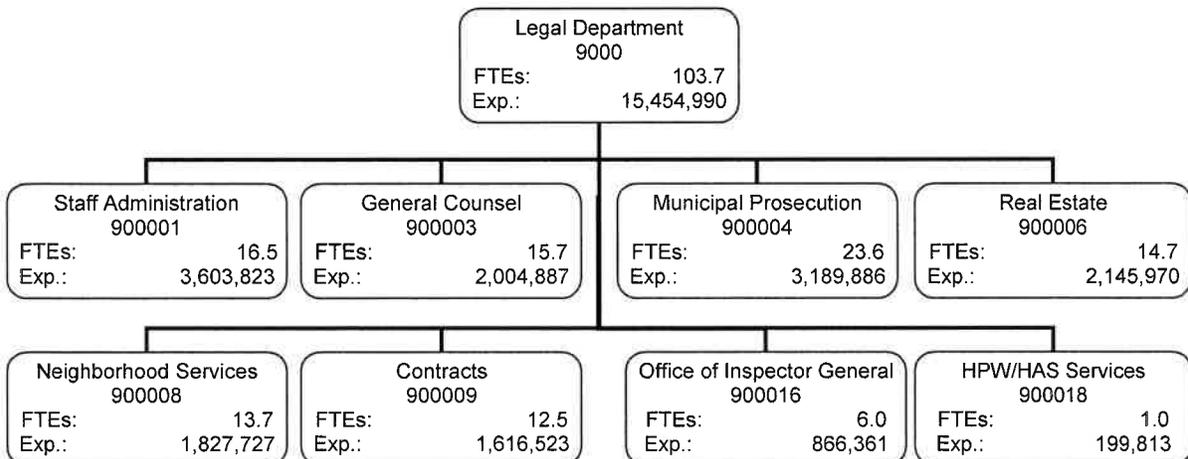
Department Short Term Goals

- Complete staffing of the new Disaster Recovery Section.
- Enhance the department's technology to create efficiencies and promote "green" paperless practices.
- Continue addressing citizens' quality of life by handling deed restriction violations, moving to demolish dangerous buildings, and eliminating common nuisances where provided by statute.
- Maximize the use of the department's existing space to accommodate staff and business needs.

Department Long Term Goals

- Reduce turnaround time for assignments using technology and strategic handling of workload.
- Recruit and retain high quality professionals.

Department Organization

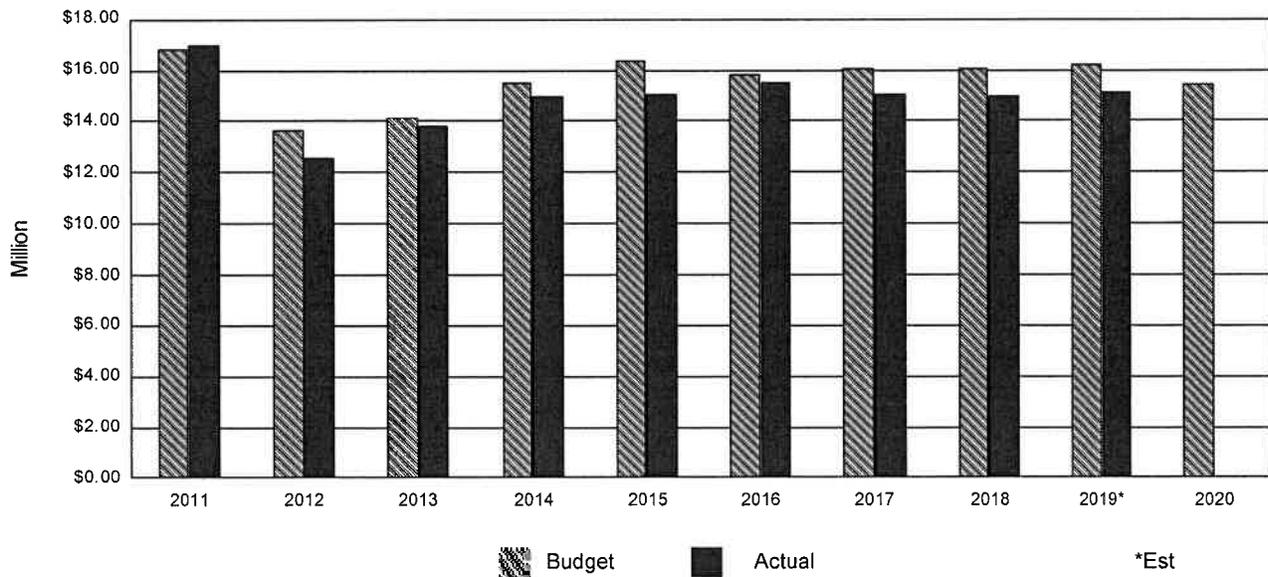


FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Legal			
Fund No. /Bus. Area No. :		1000 / 9000			
		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	14,003,437	14,905,460	13,794,237	14,052,041
	Supplies	191,918	292,194	300,736	304,996
	Other Services and Charges	794,623	968,641	960,099	1,081,953
	Non-Capital Equipment	0	26,000	26,000	16,000
	Total M & O Expenditures	<u>14,989,978</u>	<u>16,192,295</u>	<u>15,081,072</u>	<u>15,454,990</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>14,989,978</u>	<u>16,192,295</u>	<u>15,081,072</u>	<u>15,454,990</u>
Revenues		1,343,672	1,515,436	1,157,482	547,365
Staffing	Full-Time Equivalents - Civilian	107.1	115.6	105.5	103.7
	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	107.1	115.6	105.5	103.7
	Full-Time Equivalents - Overtime	0.1	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2020 Budget includes a reduction of \$450,739 for department savings initiatives. o The FY2020 Budget includes the transfer of 13 FTEs to Houston Public Works directly funded out of Combined Utility System (10 FTEs) and Project Cost Recovery Fund (3 FTEs). 				

**Legal
Current Budget vs Actual Expenditures**



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Contracts Prepared (Contracts Section)	1,056	1,100	1,153	1,153
Neighborhood Matters handled including deed Restrictions	1,256	1,308	1,428	1,342
Expenditures Adopted Budget vs Actual Utilization	93%	98%	94%	98%
Revenues Adopted Budget vs Actual Utilization	91%	100%	76%	100%

FISCAL YEAR 2020 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000						
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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	3,066,972	16.8	3,303,587	16.5	3,603,823
LGL - General Counsel Section 900003 Provides legal advice to City depts and elected officials on ethics, conflicts, political advertising, financial disclosures, constitutional law, on-street parking regulations, legislation, local govt corporation formation, Public Information and Open Meetings Acts, permit and license-based regulatory programs, handles municipal finance, taxation, utility regulation, elections, and code amendments.	15.1	1,830,518	15.2	1,930,850	15.7	2,004,887
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.	23.4	3,096,994	23.7	3,094,125	23.6	3,189,886
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.	8.3	1,377,787	8.2	1,426,694	14.7	2,145,970
LGL - Neighborhood Services 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.	15.9	2,053,159	13.4	1,832,574	13.7	1,827,727

FISCAL YEAR 2020 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Legal						
Fund No. /Bus Area No. : 1000 / 9000						
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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.	11.6	1,549,328	12.5	1,488,725	12.5	1,616,523
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. This division is transferred to division HPW/HAS Services to align with the service provided in FY2020.	9.8	1,137,616	9.7	1,154,818	0.0	0
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.	6.0	877,604	6.0	849,699	6.0	866,361
LGL - HPW/HAS Services 900018 This cost center captures the payroll costs of personnel who perform services exclusively for the benefit of HPW and HAS. Such costs are charged back to those departments based on the percentage of time devoted to each, respectively.	0.0	0	0.0	0	1.0	199,813
Total	107.1	14,989,978	105.5	15,081,072	103.7	15,454,990

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Charges for Services	1,560	1,000	4,511	1,500
Direct Interfund Services	1,127,856	1,489,136	1,125,195	520,565
Miscellaneous/Other	214,256	25,300	27,776	25,300
Grand Total Revenues	<u>1,343,672</u>	<u>1,515,436</u>	<u>1,157,482</u>	<u>547,365</u>