

LEGAL

Department Description and Mission

The City of Houston Legal Department provides municipal legal services to the City, and its elected and appointed officials. The department is organized into sections: Staff Administration, General Counsel, Municipal Prosecution, General Litigation, Real Estate, Neighborhood Services, Contracts, Labor and Employment, Civil Rights, Claims & Subrogation, Office of Inspector General and Disaster Recovery. The Disaster Recovery is entirely grant funded and some positions in other sections are funded in whole or in part by enterprise funds. Most of the FTEs in the department are funded by ad valorem tax revenues, whether through Funds 1000, 1004 or 1011.

The ad valorem revenues fund for 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, utility regulation, the collection of revenue on past due accounts, claims resolution, employment and labor work, and litigation. The Disaster Recovery counsels the Housing and Community Development Department with respect to the preparation of forms, solicitations, and contracts, and interpretation of federal or state laws, regulations, rules, and guidelines, among other things. Enterprise funds pay for contract, litigation and ordinance work relevant to the Houston Airport System or the Combined Utility System, as may be appropriate.

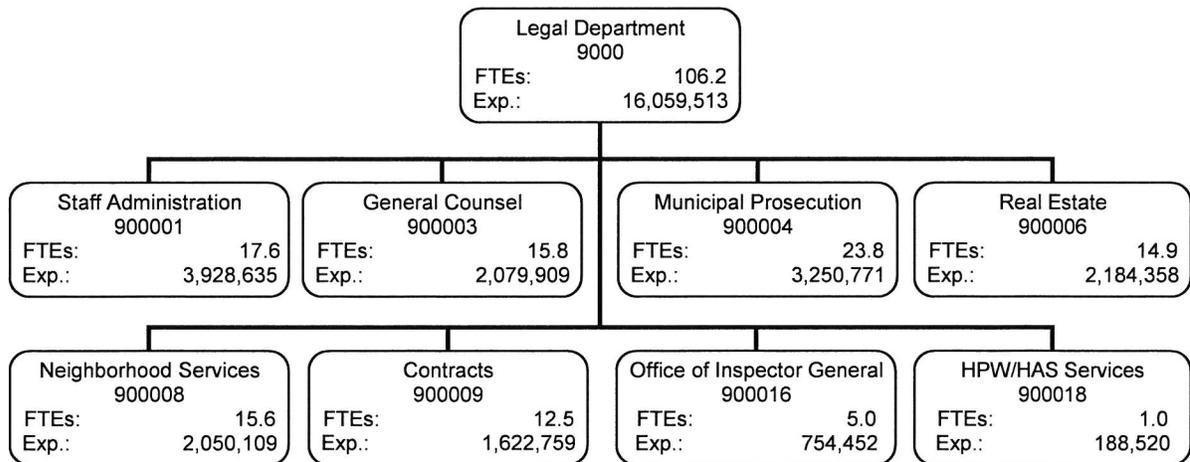
Department Short Term Goals

- Fill open positions.
- Enhance the department’s technology and facilities to create efficiencies.
- Appropriate staff complex transactions and litigation.
- 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

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

Department Organization



FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Personnel Services	13,511,387	14,138,078	13,371,760	14,561,333
Supplies	180,304	229,800	229,800	304,800
Other Services and Charges	801,207	1,172,885	1,160,255	1,193,380
Total M & O Expenditures	<u>14,492,898</u>	<u>15,540,763</u>	<u>14,761,815</u>	<u>16,059,513</u>
Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>14,492,898</u>	<u>15,540,763</u>	<u>14,761,815</u>	<u>16,059,513</u>

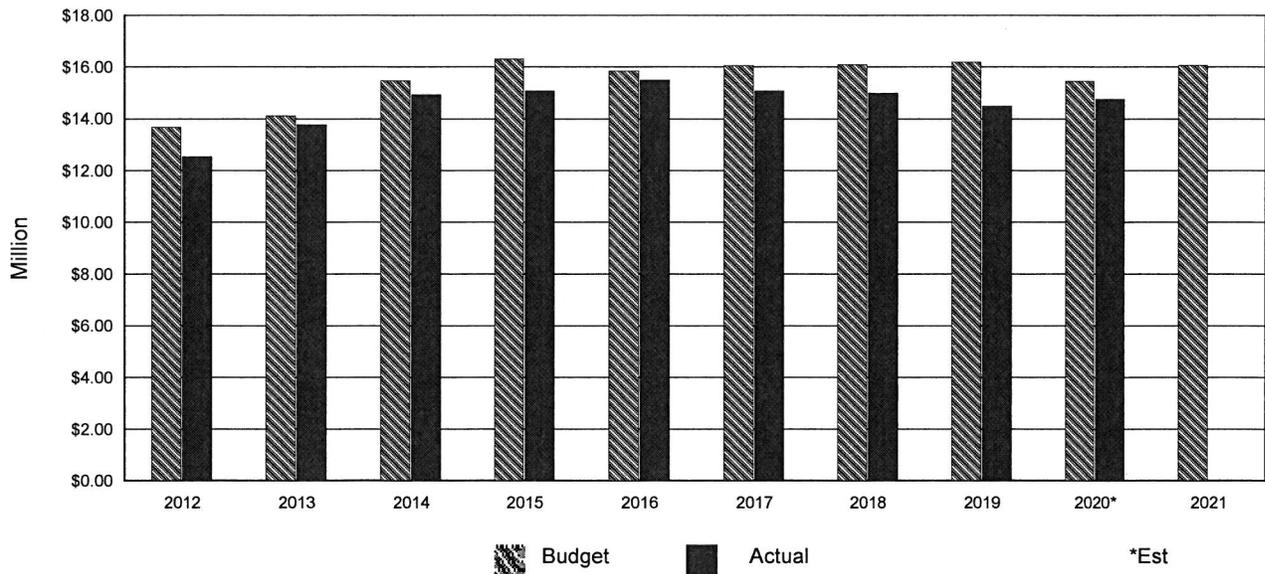
Revenues	1,116,000	547,365	669,160	547,365
----------	-----------	---------	---------	----------------

Staffing	106.6	103.7	102.1	106.2
Full-Time Equivalents - Civilian	106.6	103.7	102.1	106.2
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	106.6	103.7	102.1	106.2
Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.

**Legal
Current Budget vs Actual Expenditures**



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Legal Fund No. /Bus. Area No. : 1000 / 9000				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Contracts Prepared (Contracts Section)	1,112	1,153	1,170	1,170
Neighborhood Matters handled including deed Restrictions	1,171	1,342	628	1,300
Expenditures Adopted Budget vs Actual Utilization	91%	98%	96%	98%
Revenues Adopted Budget vs Actual Utilization	74%	100%	122%	100%

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
LGL - Staff Administration Section 900001 Responsible for the Legal department's information technology, payables, receivables, budget management, special projects, and administer citywide personnel policies and programs.	17.7	2,937,077	17.0	3,473,061	17.6	3,928,635	
LGL - General Counsel Section 900003 Counsels client departments and elected officials regarding laws governing open meetings, public information request and ethics, public utility regulatory matter and public finance matters, counsel officials on general public law obligations and draft public law ordinances.	15.7	1,936,957	15.3	1,867,399	15.8	2,079,909	
LGL - Municipal Prosecution Section 900004 Prosecutes class C misdemeanors and ordinance violations, counsel client departments regarding statutory code enforcement and draft ordinances relating to public safety matters.	23.1	3,052,109	22.7	3,004,650	23.8	3,250,771	
LGL - Real Estate Section 900006 Provides legal services/draft ordinances regarding real property transaction, grant loan agreements for state and federal housing and community development programs, counsel administrative bodies on planning and development issues, counsel client departments on state, federal and local statutory, regulatory and contract compliance affecting real property or environmental issues and handle administrative and regulatory compliance proceedings.	9.7	1,291,187	14.2	1,824,125	14.9	2,184,358	
LGL - Neighborhood Services 900008 Enforces laws and deed restrictions affecting the use of property in neighborhoods, counsel client departments regarding legal issues affecting the protection of neighborhoods and draft ordinances relating to neighborhood protection.	14.2	1,947,978	14.7	2,127,346	15.6	2,050,109	

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
LGL - Contracts Section 900009 Responsible for negotiation and drafting complex City contracts, counsel client departments regarding the administration of contracts, procurement laws, insurance requirements for contractors, handle certain administrative and regulatory compliance proceedings and draft ordinances.	11.7	1,501,245	11.8	1,539,260	12.5	1,622,759	
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 was transferred to division HPW/HAS Services to align with the service provided in FY2020.	8.5	983,730	0.0	0	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	842,615	6.0	844,224	5.0	754,452	
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	0.4	81,750	1.0	188,520	
Total	106.6	14,492,898	102.1	14,761,815	106.2	16,059,513	

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Charges for Services	4,651	1,500	1,500	1,500
Direct Interfund Services	1,062,487	520,565	338,160	520,565
Miscellaneous/Other	48,862	25,300	329,500	25,300
Grand Total Revenues	<u><u>1,116,000</u></u>	<u><u>547,365</u></u>	<u><u>669,160</u></u>	<u><u>547,365</u></u>