

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 and four Property and Casualty Fund sections 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, Labor, Employment and Civil Services and Torts 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), legal services provided to the Housing and Community Development Department are funded out of grant funds (Fund 5000) and legal services provided to the Houston Airport System and Houston Public Works are paid out of the Aviation Fund and Combined Utility System, respectively.

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: claims resolution, personnel actions, and representing the City in tort commercial and employment litigation.

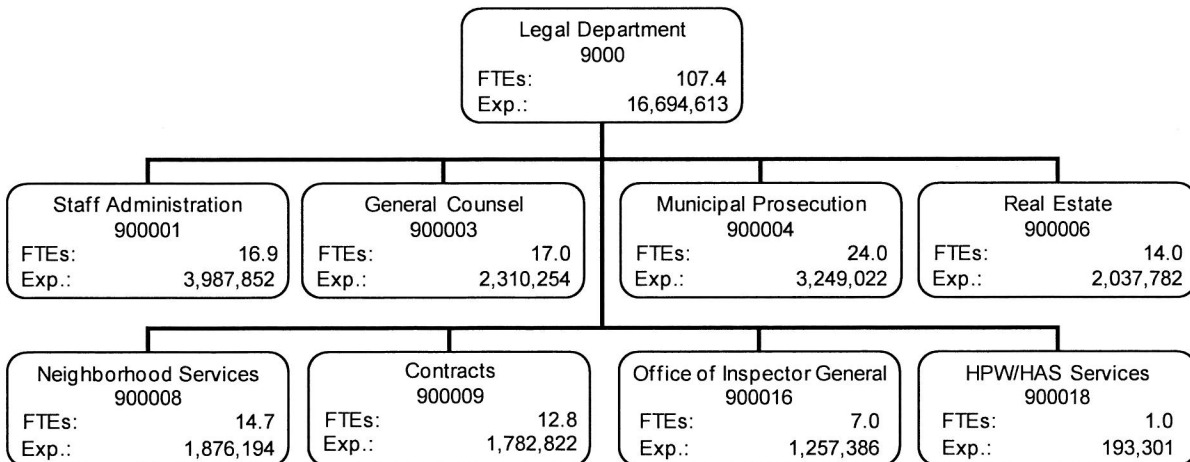
Department Short Term Goals

- Fill open positions.
- Enhance the department's technology and facilities to create efficiencies.

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 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	13,625,860	14,635,722	14,521,547	15,129,826
	Supplies	177,628	306,800	309,800	229,800
	Other Services and Charges	936,593	1,162,875	1,130,664	1,334,987
	Non-Capital Equipment	8,136	3,000	0	0
	Total M & O Expenditures	14,748,217	16,108,397	15,962,011	16,694,613
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	14,748,217	16,108,397	15,962,011	16,694,613

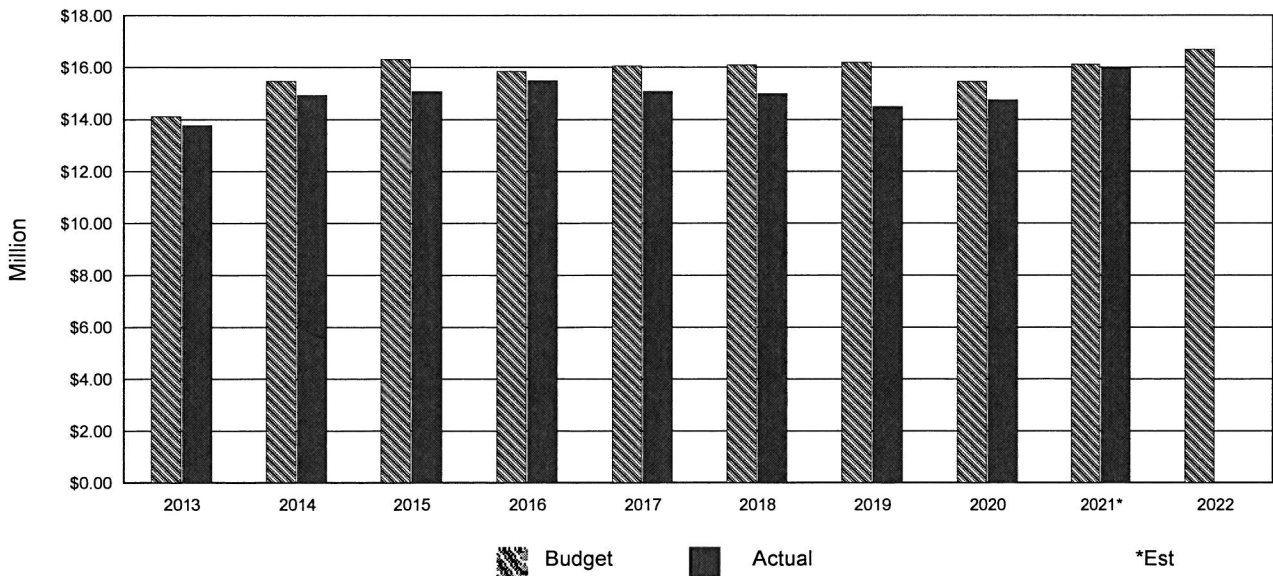
Revenues	643,379	547,365	539,424	544,285
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Staffing	Full-Time Equivalents - Civilian	101.1	105.9	103.9	107.4
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	101.1	105.9	103.9	107.4
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes \$477,975 funding for Office of Policing Reform and Accountability.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.

**Legal
Current Budget vs Actual Expenditures**



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Contracts Prepared (Contracts Section)	1,139	1,170	1,130	1,130
Neighborhood Matters Handled, Deed Restrictions	915	1,300	1,146	1,030
Expenditures Adopted Budget vs Actual Utilization	95%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	118%	100%	99%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	15.8	3,346,513	16.5	3,551,463	16.9	3,987,852	
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, counsels officials on general public law obligations and drafts public law ordinances.	16.0	1,974,092	15.4	2,078,810	17.0	2,310,254	
LGL - Municipal Prosecution Section 900004 Prosecutes class C misdemeanors and ordinance violations, counsels client departments regarding statutory code enforcement and drafts ordinances relating to public safety matters.	21.6	3,065,101	23.3	3,248,309	24.0	3,249,022	
LGL - Real Estate Section 900006 Provides legal services/draft ordinances regarding real property transaction, grants loan agreements for state and federal housing and community development programs, counsels administrative bodies on planning and development issues, counsels 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.	14.0	1,843,387	14.5	2,180,765	14.0	2,037,782	
LGL - Neighborhood Services 900008 Enforces laws and deed restrictions affecting the use of property in neighborhoods, counsels client departments regarding legal issues affecting the protection of neighborhoods and drafts ordinances relating to neighborhood protection.	15.0	2,004,567	13.7	2,052,685	14.7	1,876,194	

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
LGL - Contracts Section 900009 Responsible for negotiation and drafting complex City contracts, counsels client departments regarding the administration of contracts, procurement laws, insurance requirements for contractors, handle certain administrative and regulatory compliance proceedings and drafts ordinances.	11.7	1,441,614	12.5	1,616,376	12.8	1,782,822	
LGL - Office of Inspector General Section 900016 Investigates allegations that City employees et al have violated: state or federal law; City Charter/ordinances; and policies and procedures. Investigates and corrects allegations of Wage Theft. Consults with the Independent Police Oversight Board. Acts as ombudsman to residents making complaints against police officers. FY2021 Estimate includes the newly created Office of Policing Reform and Accountability.	6.0	972,907	7.0	1,045,123	7.0	1,257,386	
LGL - HPW/HAS Services 900018 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.	1.0	100,036	1.0	188,480	1.0	193,301	
Total	101.1	14,748,217	103.9	15,962,011	107.4	16,694,613	

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Charges for Services	454	1,500	1,500	1,500
Direct Interfund Services	308,079	520,565	492,924	517,485
Miscellaneous/Other	334,846	25,300	45,000	25,300
Grand Total Revenues	<u><u>643,379</u></u>	<u><u>547,365</u></u>	<u><u>539,424</u></u>	<u><u>544,285</u></u>