

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.

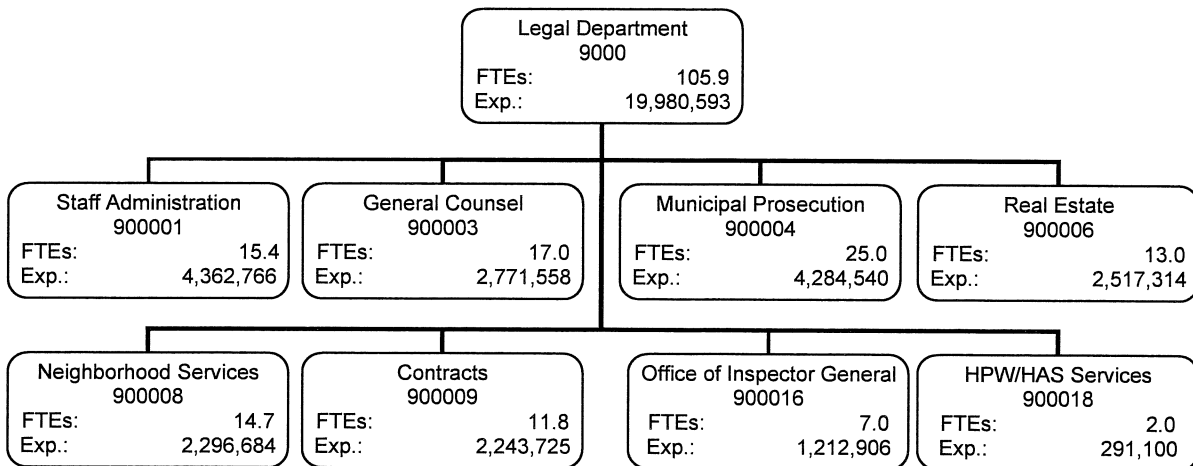
Department Short Term Goals

- o Implementation of new document management system.
- o Revamp departmental structure.

Department Long Term Goals

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

Department Organization



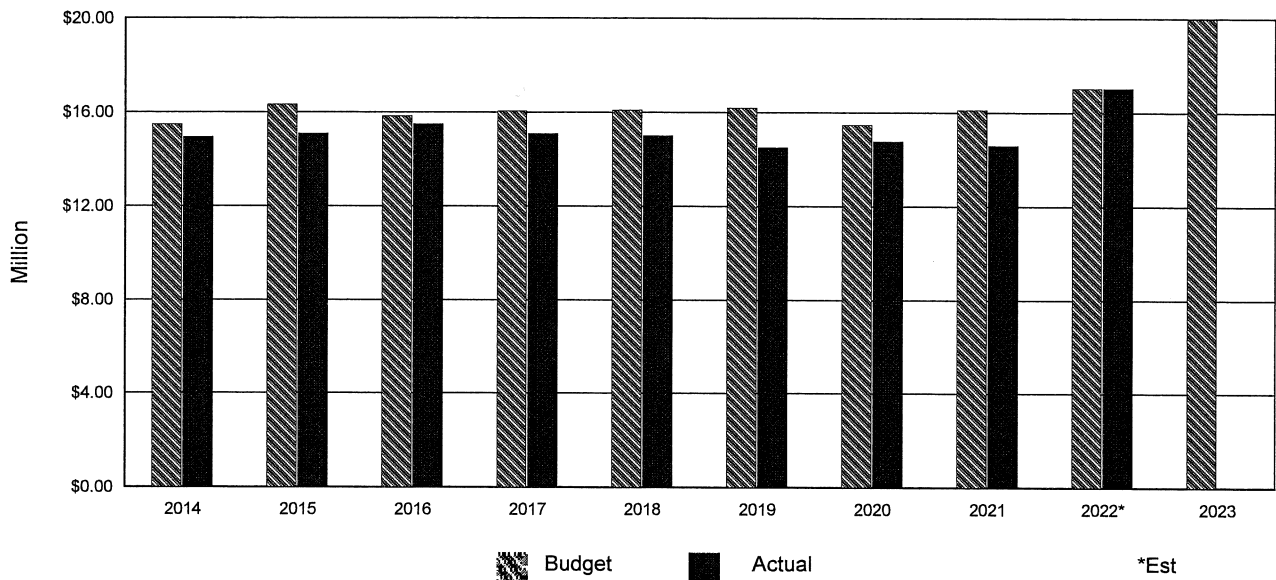
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	13,361,079	15,506,859	15,506,861	18,294,449
	Supplies	119,625	188,000	188,000	192,786
	Other Services and Charges	987,770	1,330,027	1,330,027	1,493,358
	Equipment	2,696	0	0	0
	Non-Capital Equipment	104,777	3,800	3,798	0
	Total M & O Expenditures	<u>14,575,947</u>	<u>17,028,686</u>	<u>17,028,686</u>	<u>19,980,593</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>14,575,947</u>	<u>17,028,686</u>	<u>17,028,686</u>	<u>19,980,593</u>	
Revenues		514,406	544,285	420,588	624,368
Staffing	Full-Time Equivalents - Civilian	97.6	105.9	105.9	105.9
	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	<u>97.6</u>	<u>105.9</u>	<u>105.9</u>	<u>105.9</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2023 Budget includes funding for market salary increase for the department. Legal worked with HR to analyze the low and high salary ranges of Harris County, Metro, and the City Attorney offices of Dallas, Austin, and San Antonio as well as their collective average based on years of experience. The increases are an effort to bring salaries closer to the market level average of these comparable jurisdictions. 				

**Legal
Current Budget vs Actual Expenditures**



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Contracts Prepared (Contracts Section)	1,125	1,130	1,075	1,100
Neighborhood Matters Handled, Deed Restrictions	760	1,030	750	755
Expenditures Adopted Budget vs Actual Utilization	91%	98%	102%	98%
Revenues Adopted Budget vs Actual Utilization	94%	100%	77%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	15.0	3,288,226	16.5	4,178,083	15.4	4,362,766
LGL - General Counsel Section 900003 Counsels client departments and elected officials regarding laws governing open meetings, public information request and ethics, public utility regulatory matters and public finance matters, counsels officials on general public law obligations and drafts public law ordinances.	15.6	2,053,156	15.7	2,356,331	17.0	2,771,558
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.	22.3	3,122,921	23.8	3,390,644	25.0	4,284,540
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.	13.2	1,907,385	14.7	2,080,592	13.0	2,517,314
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.	14.8	1,774,365	14.7	1,918,363	14.7	2,296,684

FISCAL YEAR 2023 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Legal							
Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	11.8	1,569,118	12.5	1,813,274	11.8	2,243,725	
LGL - Office of Inspector General Section 900016 Investigates, for the purpose of facilitating legal advice, allegations of discrimination, retaliation, fraud/waste/abuse, wage theft, and other violations of law or policy. OIG also houses the Office of Policing Reform and Accountability which serves as an ombudsman for the citizens of Houston, investigate complaints of police misconduct and work closely with the Independent Police Oversight Board.	3.9	669,023	7.0	1,093,965	7.0	1,212,906	
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	191,753	1.0	197,434	2.0	291,100	
Total	97.6	14,575,947	105.9	17,028,686	105.9	19,980,593	

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Charges for Services	82	1,500	500	1,500
Direct Interfund Services	454,868	517,485	390,088	597,568
Miscellaneous/Other	59,456	25,300	30,000	25,300
Grand Total Revenues	<u>514,406</u>	<u>544,285</u>	<u>420,588</u>	<u>624,368</u>