

## **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 has created eleven programs that focus on the Mayor's key priorities for the City. The programs focus on the ten areas of substantive law in which the Department is organized except for the Administrative Staff/Services program which primarily focuses on administrative matters. The practice area programs include: Claims & Subrogation, Contracts, General Counsel, General Litigation, Labor Employment & Civil Service, Municipal Prosecution, Neighborhood Services, Office of the Inspector General, Real Estate, and Torts & 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). In addition, 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 portions 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**

- Defending the City in litigation regarding City programs
- Preparation of ordinances related to quality of life issues
- Implementation of legislative mandates affecting the City

#### **Department Long Term Goals**

- Implementation of AI assisted software to improve response time and strategic handling of workload
- Working with departments to implement better workflows and proactively identify legal issues
- Recruit and retain high quality professionals
- Improved communication with departments and stakeholders to preempt adverse outcomes

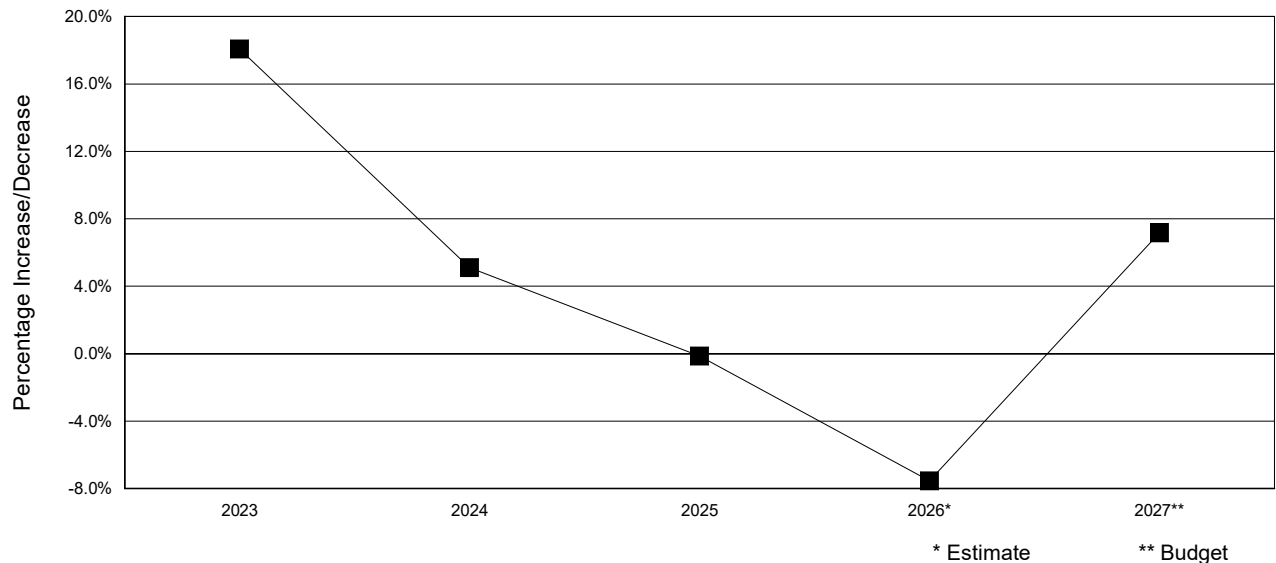
**FISCAL YEAR 2027 BUDGET**

**Business Area Budget Summary**

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

|                                           |                                                                                                                                     | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures                              | Personnel Services                                                                                                                  | 16,602,630               | 16,324,469                       | 15,319,844                 | <b>16,592,262</b>        |
|                                           | Supplies                                                                                                                            | 105,959                  | 116,162                          | 116,162                    | <b>115,967</b>           |
|                                           | Other Services and Charges                                                                                                          | 2,307,658                | 2,145,940                        | 2,145,940                  | <b>2,136,931</b>         |
|                                           | Total M & O Expenditures                                                                                                            | 19,016,247               | 18,586,571                       | 17,581,946                 | <b>18,845,160</b>        |
|                                           | Debt Service & Other Uses                                                                                                           | 0                        | 0                                | 0                          | <b>0</b>                 |
|                                           | Total Expenditure                                                                                                                   | 19,016,247               | 18,586,571                       | 17,581,946                 | <b>18,845,160</b>        |
| Revenues                                  |                                                                                                                                     | 580,201                  | 630,998                          | 510,062                    | <b>596,786</b>           |
| Staffing                                  | Full-Time Equivalents - Civilian                                                                                                    | 94.7                     | 89.8                             | 82.6                       | <b>86.0</b>              |
|                                           | Full-Time Equivalents - Classified                                                                                                  | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Full-Time Equivalents - Cadets                                                                                                      | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Total                                                                                                                               | 94.7                     | 89.8                             | 82.6                       | <b>86.0</b>              |
|                                           | Full-Time Equivalents - Overtime                                                                                                    | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
| Significant Budget Changes and Highlights | o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. |                          |                                  |                            |                          |

**General Fund  
Legal  
Year over Year Expenditure Change**



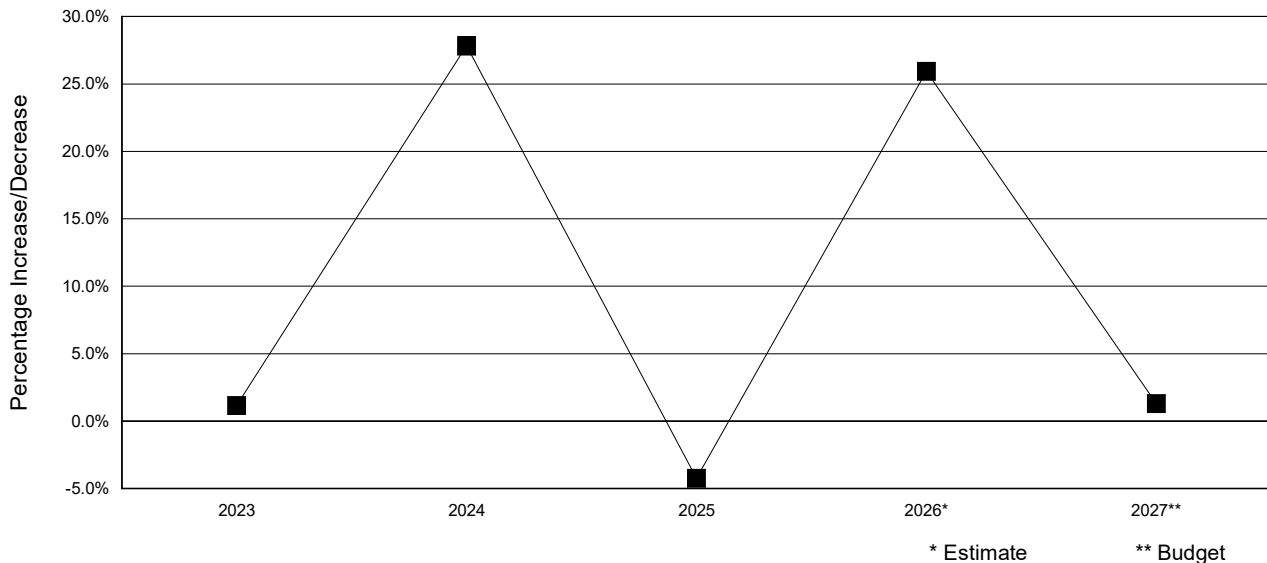
**FISCAL YEAR 2027 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Property and Casualty Fund  
**Business Area** : Legal  
**Fund No. /Bus. Area No.** : 1004 / 9000

|                                           |                                                                                                                                                                                                                                                                                       | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures                              | Personnel Services                                                                                                                                                                                                                                                                    | 10,300,855               | 11,299,649                       | 11,299,649                 | <b>11,695,758</b>        |
|                                           | Supplies                                                                                                                                                                                                                                                                              | 62,825                   | 110,525                          | 110,525                    | <b>110,525</b>           |
|                                           | Other Services and Charges                                                                                                                                                                                                                                                            | 12,549,354               | 17,446,133                       | 17,446,133                 | <b>17,424,882</b>        |
|                                           | Total M & O Expenditures                                                                                                                                                                                                                                                              | 22,913,034               | 28,856,307                       | 28,856,307                 | <b>29,231,165</b>        |
|                                           | Debt Service & Other Uses                                                                                                                                                                                                                                                             | 0                        | 0                                | 0                          | <b>0</b>                 |
|                                           | Total Expenditure                                                                                                                                                                                                                                                                     | 22,913,034               | 28,856,307                       | 28,856,307                 | <b>29,231,165</b>        |
| Revenues                                  |                                                                                                                                                                                                                                                                                       | 22,913,034               | 28,856,307                       | 28,856,307                 | <b>29,231,165</b>        |
| Staffing                                  | Full-Time Equivalents - Civilian                                                                                                                                                                                                                                                      | 59.5                     | 62.7                             | 62.7                       | <b>61.8</b>              |
|                                           | Full-Time Equivalents - Classified                                                                                                                                                                                                                                                    | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Full-Time Equivalents - Cadets                                                                                                                                                                                                                                                        | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Total                                                                                                                                                                                                                                                                                 | 59.5                     | 62.7                             | 62.7                       | <b>61.8</b>              |
|                                           | Full-Time Equivalents - Overtime                                                                                                                                                                                                                                                      | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
| Significant Budget Changes and Highlights | <p>o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.</p> <p>o The FY2027 Budget for claims, settlements and judgments is approximately \$9.4 million, which represents 32% of the total budget.</p> |                          |                                  |                            |                          |

**Property and Casualty Fund  
Legal  
Year over Year Expenditure Change**



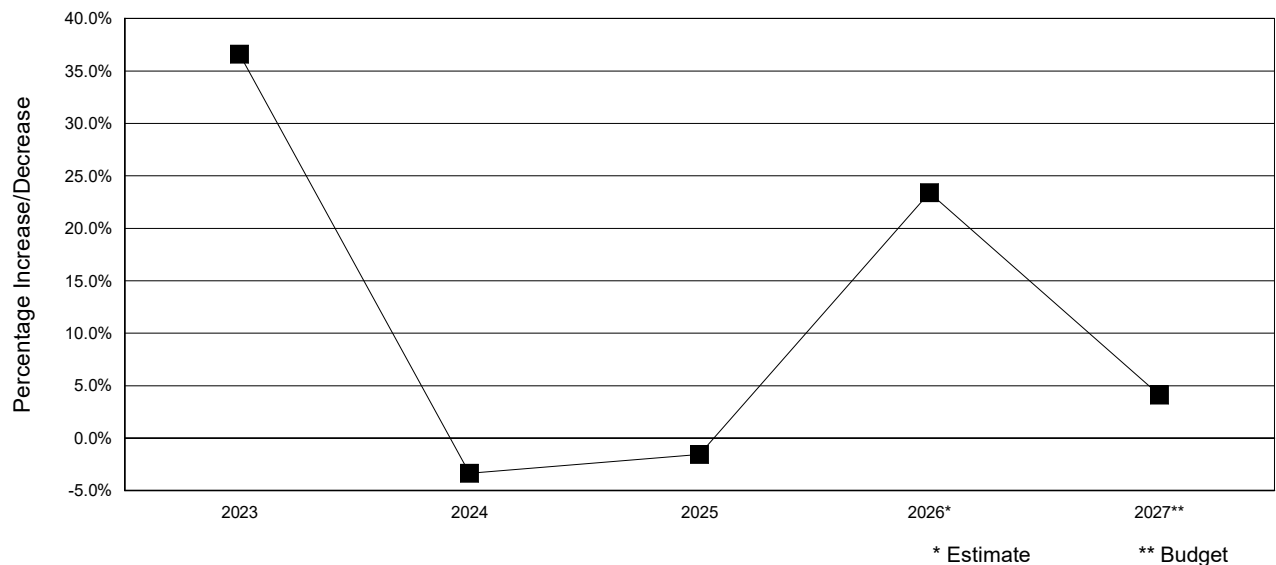
**FISCAL YEAR 2027 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Workers' Compensation Fund  
**Business Area** : Legal  
**Fund No. /Bus. Area No.** : 1011 / 9000

|                                           |                                                                                                                                     | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Expenditures                              | Personnel Services                                                                                                                  | 302,966                  | 361,301                          | 361,301                    | <b>374,338</b>           |
|                                           | Supplies                                                                                                                            | 0                        | 10,040                           | 10,040                     | <b>10,040</b>            |
|                                           | Other Services and Charges                                                                                                          | 12,755                   | 18,236                           | 18,236                     | <b>21,259</b>            |
|                                           | Total M & O Expenditures                                                                                                            | <u>315,721</u>           | <u>389,577</u>                   | <u>389,577</u>             | <u><b>405,637</b></u>    |
|                                           | Debt Service & Other Uses                                                                                                           | 0                        | 0                                | 0                          | <b>0</b>                 |
|                                           | Total Expenditure                                                                                                                   | <u>315,721</u>           | <u>389,577</u>                   | <u>389,577</u>             | <u><b>405,637</b></u>    |
| Revenues                                  |                                                                                                                                     | 0                        | 0                                | 0                          | <b>0</b>                 |
| Staffing                                  | Full-Time Equivalents - Civilian                                                                                                    | 2.0                      | 2.0                              | 2.0                        | <b>2.0</b>               |
|                                           | Full-Time Equivalents - Classified                                                                                                  | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|                                           | Full-Time Equivalents - Cadets                                                                                                      | <u>0.0</u>               | <u>0.0</u>                       | <u>0.0</u>                 | <u><b>0.0</b></u>        |
|                                           | Total                                                                                                                               | <u>2.0</u>               | <u>2.0</u>                       | <u>2.0</u>                 | <u><b>2.0</b></u>        |
|                                           | Full-Time Equivalents - Overtime                                                                                                    | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
| Significant Budget Changes and Highlights | o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. |                          |                                  |                            |                          |

**Workers' Compensation Fund  
Legal  
Year over Year Expenditure Change**



**FISCAL YEAR 2027 BUDGET**

**Business Area Revenues Summary**

**Business Area : Legal**

**Business Area No. : 9000**

| <b>Category</b>           | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Current Budget</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Budget</b> |
|---------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Charges for Services      | 115                      | 1,500                            | 200                        | <b>200</b>               |
| Direct Interfund Services | 23,457,447               | 29,460,505                       | 29,116,639                 | <b>29,785,751</b>        |
| Miscellaneous/Other       | 35,673                   | 25,300                           | 249,530                    | <b>42,000</b>            |
| <b>Grand Total</b>        | <b>23,493,235</b>        | <b>29,487,305</b>                | <b>29,366,369</b>          | <b>29,827,951</b>        |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Summary**

**Business Area:** Legal

**Bus. Area No :** 9000

**Budget By Program (\$ in thousands):**

| Program                               | FY2025 Actual |               | FY2026 Estimate |               | FY2027 Budget |               |
|---------------------------------------|---------------|---------------|-----------------|---------------|---------------|---------------|
|                                       | Revs          | Exps          | Revs            | Exps          | Revs          | Exps          |
| Administrative Services               | 36            | 4,296         | 250             | 3,936         | 42            | 4,042         |
| Claims & Subrogation                  | 4,782         | 5,095         | 6,141           | 6,531         | 6,225         | 6,631         |
| Contracts                             | 0             | 2,380         | 0               | 2,175         | 0             | 2,338         |
| General Counsel                       | 0             | 2,349         | 0               | 2,545         | 0             | 2,283         |
| General Litigation                    | 6,737         | 6,736         | 8,472           | 8,472         | 8,551         | 8,551         |
| Labor, Employment & Civil Service     | 5,064         | 5,071         | 6,505           | 6,505         | 6,592         | 6,592         |
| Municipal Prosecution                 | 0             | 4,132         | 0               | 3,857         | 0             | 4,367         |
| Neighborhood Services                 | 0             | 1,976         | 0               | 2,215         | 0             | 2,131         |
| Office of the Inspector General (OIG) | 617           | 1,905         | 400             | 1,619         | 423           | 1,692         |
| Real Estate                           | 385           | 2,385         | 135             | 1,415         | 327           | 2,187         |
| Torts & Civil Rights                  | 5,872         | 5,920         | 7,464           | 7,558         | 7,668         | 7,668         |
| <b>Total</b>                          | <b>23,493</b> | <b>42,245</b> | <b>29,367</b>   | <b>46,828</b> | <b>29,828</b> | <b>48,482</b> |

**FTEs by Program:**

| Program                               | FY2025 Actual |            | FY2026 Estimate |            | FY2027 Budget |            |
|---------------------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                                       | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| Administrative Services               | 9.7           | 0.0        | 7.0             | 0.0        | 7.0           | 0.0        |
| Claims & Subrogation                  | 12.9          | 0.0        | 13.0            | 0.0        | 13.0          | 0.0        |
| Contracts                             | 14.3          | 0.0        | 10.5            | 0.0        | 12.3          | 0.0        |
| General Counsel                       | 14.6          | 0.0        | 15.2            | 0.0        | 13.0          | 0.0        |
| General Litigation                    | 18.5          | 0.0        | 20.4            | 0.0        | 19.9          | 0.0        |
| Labor, Employment & Civil Service     | 11.6          | 0.0        | 12.0            | 0.0        | 12.0          | 0.0        |
| Municipal Prosecution                 | 21.9          | 0.0        | 18.9            | 0.0        | 22.8          | 0.0        |
| Neighborhood Services                 | 13.4          | 0.0        | 13.5            | 0.0        | 12.4          | 0.0        |
| Office of the Inspector General (OIG) | 9.1           | 0.0        | 8.0             | 0.0        | 8.0           | 0.0        |
| Real Estate                           | 12.2          | 0.0        | 9.5             | 0.0        | 10.5          | 0.0        |
| Torts & Civil Rights                  | 18.0          | 0.0        | 19.3            | 0.0        | 18.9          | 0.0        |
| <b>Total:</b>                         | <b>156.2</b>  | <b>0.0</b> | <b>147.3</b>    | <b>0.0</b> | <b>149.8</b>  | <b>0.0</b> |

Total may reflect slight variances due to rounding.

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Administrative Services**

**Description:**

Provides the administrative and IT support to the Legal department by opening case files, assigning subpoenas, supporting procurement actions, handling litigation support, and attending other IT and administrative matters.

**Goal:**

Facilitate efficient and seamless departmental operations within the given fiscal year.

**Mayor's Priority:** Government that Works

**Program Notes:**

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund         | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------|---------------|-------|-----------------|-------|---------------|-------|
|              | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| General Fund | 36            | 4,296 | 250             | 3,936 | 42            | 4,042 |

**Staffing:**

| Fund         | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 9.7           | 0.0     | 7.0             | 0.0     | 7.0           | 0.0     |

**Performance Measure:**

| Performance                                   | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-----------------------------------------------|---------------|---------------|-----------------|---------------|
| Number of eDiscovery matters handled          | 66            | 65            | 168             | N/A           |
| Number of subpoenas assigned                  | 171           | 170           | 169             | N/A           |
| Number of Torts and Civil Rights cases opened | 256           | 250           | 288             | N/A           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Claims & Subrogation**

**Description:**

Handles liability tort claims, subrogation claims, workers' compensation cases.

**Goal:**

Provide legal advice to City departments and elected officials. Process and respond to claims. Assist with subrogation and workers' comp. matters.

**Mayor's Priority:** Government that Works

**Program Notes:**

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund                       | FY2025 Actual |              | FY2026 Estimate |              | FY2027 Budget |              |
|----------------------------|---------------|--------------|-----------------|--------------|---------------|--------------|
|                            | Revs          | Exps         | Revs            | Exps         | Revs          | Exps         |
| Property and Casualty Fund | 4,782         | 4,780        | 6,141           | 6,141        | 6,225         | 6,225        |
| Workers' Compensation Fund | 0             | 315          | 0               | 390          | 0             | 406          |
| <b>Total</b>               | <b>4,782</b>  | <b>5,095</b> | <b>6,141</b>    | <b>6,531</b> | <b>6,225</b>  | <b>6,631</b> |

**Staffing:**

| Fund                       | FY2025 Actual |            | FY2026 Estimate |            | FY2027 Budget |            |
|----------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                            | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| Property and Casualty Fund | 10.9          | 0.0        | 11.0            | 0.0        | 11.0          | 0.0        |
| Workers' Compensation Fund | 2.0           | 0.0        | 2.0             | 0.0        | 2.0           | 0.0        |
| <b>Total</b>               | <b>12.9</b>   | <b>0.0</b> | <b>13.0</b>     | <b>0.0</b> | <b>13.0</b>   | <b>0.0</b> |

**Performance Measure:**

| Performance                                                                         | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-------------------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Average number of claims resolved per coordinator per month                         | N/A           | N/A           | N/A             | 25            |
| Number of claims processed                                                          | 1,348         | 1,300         | 1,409           | 1,425         |
| Percentage of claims resolved without payment                                       | N/A           | N/A           | N/A             | 81%           |
| Percentage of claims resolved without litigation after legal review and negotiation | 85%           | 80%           | 86%             | 86%           |
| Number of liability claims with no payment                                          | 921           | 900           | 1,182           | N/A           |

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Contracts**

**Description:**

Draft and negotiate contracts on behalf of City departments. Work with FIN Department Strategic Purchasing Division to draft ordinances and opinions related to City Council procurement matters. Advise City departments and elected officials on procurement, risk analysis, design and construction, public art, use of public funds, minority and women business contracting, federal procurement matters, and interlocal contracting.

**Goal:**

Provide comprehensive annual training to Strategic Purchasing to aid in the procurement specialists' understanding of City contracting requirements and best practices.

**Mayor's Priority:** Government that Works

**Program Notes:**

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund         | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------|---------------|-------|-----------------|-------|---------------|-------|
|              | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| General Fund | 0             | 2,380 | 0               | 2,175 | 0             | 2,338 |

**Staffing:**

| Fund         | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 14.3          | 0.0     | 10.5            | 0.0     | 12.3          | 0.0     |

**Performance Measure:**

| Performance                                                                                                          | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|----------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Percentage of client-requested procurement legal reviews completed within designated timeframes                      | N/A           | N/A           | N/A             | 80%           |
| Percentage of infrastructure construction contracts reviewed within the timeframe agreed with the City department    | N/A           | N/A           | N/A             | 80%           |
| Percentage of legal services contracts and purchase orders reviewed within the timeframe agreed with City department | N/A           | N/A           | N/A             | 80%           |
| Number of contracts handled                                                                                          | 1,115         | 1,100         | 595             | 600           |
| Number of ordinances prepared                                                                                        | 166           | 200           | 117             | 115           |
| Number of opinions issued                                                                                            | 121           | 100           | 62              | N/A           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**General Counsel**

**Description:**

Draft ordinances and opinions, advises City departments and elected officials on a wide variety of topics, including: elections, public information requests, the Texas open meetings act, ethics and conflicts of interest, redistricting, public finance, ad valorem taxation and utility regulation and franchising.

**Goal:**

Provide timely legal advice to further City departments' and elected officials' understanding of, and compliance with, local and statutory requirements and ethics standards.

**Mayor's Priority:** Government that Works

**Program Notes:**

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund         | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------|---------------|-------|-----------------|-------|---------------|-------|
|              | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| General Fund | 0             | 2,349 | 0               | 2,545 | 0             | 2,283 |

**Staffing:**

| Fund         | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 14.6          | 0.0     | 15.2            | 0.0     | 13.0          | 0.0     |

**Performance Measure:**

| Performance                                                                                                                                                                                      | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| # of ordinances, resolutions, and/or motions written for City Council's consideration                                                                                                            | N/A           | N/A           | N/A             | 10            |
| Average number days to provide legal review on the use of council district service funds after receiving all necessary information                                                               | N/A           | N/A           | N/A             | 3             |
| % of requests for legal opinions on ethics or conflict of interest matters completed within 7 business days of receiving the necessary information                                               | 100%          | 95%           | 100%            | 97%           |
| % of Texas public information requests processed in conformance with statutory deadlines                                                                                                         | 99.8%         | 95%           | 98%             | 98%           |
| Percent of legal reviews provided on the use of Council District Service Funds within 7 business days of receiving the request and all information and details necessary to evaluate the request | 100%          | 95%           | 100%            | N/A           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**General Litigation**

**Description:**

Defends the City and its officers and employees in litigation involving claims against the City for breach of contract, copyright infringement, inverse condemnation, construction law, election contests, and miscellaneous other cases. This section is also responsible for initiating litigation to recover money owed to the City in actions involving breach of contract and damage to City property, and for acquiring property through eminent domain proceedings.

**Goal:**

File condemnation lawsuits, defend the City in lawsuits filed against us, prepare ordinances of public convenience and necessity, and file appellate briefs.

**Mayor's Priority:** Government that Works

(\$ in thousands)

| Fund                       | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|----------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                            | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Property and Casualty Fund | 6,737         | 6,736 | 8,472           | 8,472 | 8,551         | 8,551 |

**Staffing:**

| Fund                       | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|----------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                            | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Property and Casualty Fund | 18.5          | 0.0     | 20.4            | 0.0     | 19.9          | 0.0     |

**Performance Measure:**

| Performance                                                                                                   | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Number of appellate briefs prepared and filed                                                                 | 155           | 40            | 114             | 100           |
| Number of condemnation lawsuits prepared and filed -a legal action to acquire private property for public use | 13            | 15            | 25              | 20            |
| Number of public convenience and necessity ordinances prepared                                                | 9             | 10            | 21              | 20            |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Labor, Employment & Civil Service**

**Description:**

Represents the City at Civil Service Commission hearings, pretermination proceedings and arbitrations, and works with all City departments on any issues related to discipline and employee related policies. Responds to Equal Employment Opportunity Commission (EEOC) matters, provides advice and prepares ordinances related to personnel matters, represents the City in litigation arising from federal and state employment related claims such as Chapter 143, Title VII, the American Disabilities Act and defense of Section 1983 claims. Reviews and/or recommends policies and procedures for implementing new employment related legislation.

**Goal:**

Successfully defend against all EEOC/TWC (Texas Workforce Commission) discrimination charges, EEOC/TWC lawsuits, Chapter 143 grievances and lawsuits, and negotiate a Meet & Confer Agreement for Houston Police and Fire Fighters.

**Mayor's Priority:** Government that Works

**Program Notes:**

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund                       | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|----------------------------|---------------|-------|-----------------|-------|---------------|-------|
|                            | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| Property and Casualty Fund | 5,064         | 5,071 | 6,505           | 6,505 | 6,592         | 6,592 |

**Staffing:**

| Fund                       | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|----------------------------|---------------|---------|-----------------|---------|---------------|---------|
|                            | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| Property and Casualty Fund | 11.6          | 0.0     | 12.0            | 0.0     | 12.0          | 0.0     |

**Performance Measure:**

| Performance                                                                                                                   | FY2025 Actual | FY2026 Target    | FY2026 Estimate | FY2027 Target |
|-------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------|---------------|
| Number of labor and employment training sessions provided by the Legal Department to City department staff                    | N/A           | N/A              | N/A             | 4             |
| % of Labor, Employment, and Civil Service legal inquiries from City departments addressed within defined business-day targets | N/A           | 90%              | 80%             | 90%           |
| Number of EEOC and TX Workforce Commission Civil Rights division matters                                                      | 20            | N/A              | N/A             | N/A           |
| Number of indefinite suspension processing                                                                                    | 125           | N/A              | N/A             | N/A           |
| Number of medical separation reviews                                                                                          | 25            | N/A              | N/A             | N/A           |
| Training on Employment & Labor Law Matters                                                                                    | N/A           | min. rating of 3 | 4 / rating of 3 | N/A           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Municipal Prosecution**

**Description:**

Represents the State and City in most cases filed in the Houston Municipal Courts including traffic, non-traffic, all ordinance violations, property disposition hearings, dangerous dog hearings and appeals, and scire facias matters. Appears in Justice or County Courts on behalf of the State of Texas and/or the City in Cruelly Treated Animal hearings, tow hearings and the appeals from those hearings. Conducts citizen intake regarding direct filing of non-traffic misdemeanors. Advises, assists, and educates police and City inspectors regarding statutory and code enforcement. Drafts search and arrest warrants. Works directly with the chief clerk and presiding judge to solve problems and establish policy for the Municipal Courts. Responds to questions and problems from citizens. Performs numerous special assignments including drafting appellate briefs, assisting with drafting and reviewing ordinances, complaint preparation, legislative analysis, bond forfeitures, and legal research.

**Goal:**

Achieve just outcomes for the overall betterment of the citizens of the City of Houston.

**Mayor's Priority:** Public Safety

**Program Notes:**

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund         | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------|---------------|-------|-----------------|-------|---------------|-------|
|              | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| General Fund | 0             | 4,132 | 0               | 3,857 | 0             | 4,367 |

**Staffing:**

| Fund         | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 21.9          | 0.0     | 18.9            | 0.0     | 22.8          | 0.0     |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Municipal Prosecution**

**Performance Measure:**

| <b>Performance</b>                                                                                                                                | <b>FY2025<br/>Actual</b> | <b>FY2026<br/>Target</b> | <b>FY2026<br/>Estimate</b> | <b>FY2027<br/>Target</b> |
|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|----------------------------|--------------------------|
| % of dangerous dog cases resulting in court-ordered safety measures or removal                                                                    | N/A                      | N/A                      | N/A                        | 80%                      |
| % of successful cruelty treated animal and tow hearings and appeals handled by City Prosecutors in Harris County Justice and County Courts at Law | N/A                      | N/A                      | N/A                        | 80%                      |
| % of trainings provided to enforcement authorities held within 90 days of request                                                                 | N/A                      | N/A                      | N/A                        | 100%                     |
| Average number of business days to review warrants and approve them for presentation to the court                                                 | N/A                      | N/A                      | N/A                        | 10                       |
| Number of discovery requests analyzed and reviewed related to Municipal prosecution cases pursuant to statutory requirements                      | 2,483                    | 3,000                    | 3,959                      | 3,500                    |
| Number of adjudications facilitated for the various civil cases handled by City Prosecutors in Houston Municipal Courts and Harris County Courts  | 64                       | 45                       | 80                         | N/A                      |
| Number of trainings provided pertaining to criminal law and enforcement in Municipal Courts to various City enforcement officials                 | 10                       | 6                        | 15                         | N/A                      |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Neighborhood Services**

**Description:**

Neighborhood Services interfaces directly with residents and neighborhood associations to prosecute nuisances and violations that undermine community stability and quality of life. This work includes removing structures that are dangerous or that attract vagrancy and crime, restoring neighborhood confidence by addressing nuisance properties, and preserving the residential and compatible character of neighborhoods in the absence of zoning. Neighborhood Services is responsible for crime-based nuisance abatement, deed restriction enforcement, dangerous building abatement, T.A.B.C. protest actions, and the title work needed to support these activities. Through these efforts, Neighborhood Services preserves and protects neighborhoods and enhances the general quality of life across the community.

**Goal:**

Continue serving neighborhoods by maintaining or increasing the number of actions taken in three primary service areas (deed restriction enforcement, dangerous building rulings, and nuisance lawsuits) thereby improving neighborhood safety, stability, and long-term livability.

**Mayor's Priority:** Public Safety

(\$ in thousands)

| Fund         | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------|---------------|-------|-----------------|-------|---------------|-------|
|              | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| General Fund | 0             | 1,976 | 0               | 2,215 | 0             | 2,131 |

**Staffing:**

| Fund         | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 13.4          | 0.0     | 13.5            | 0.0     | 12.4          | 0.0     |

**Performance Measure:**

| Performance                                                                                                                          | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Number of dangerous building orders and emergency review approvals presented to the Building Standard Commission or Hearing official | 400           | 400           | 275             | 300           |
| Number of deed restrictions reviewed and enforced                                                                                    | 550           | 550           | 530             | 550           |
| Number of nuisance lawsuits handled                                                                                                  | 10            | 10            | 15              | 15            |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Office of the Inspector General (OIG)**

**Description:**

Executive Order 1-39 established OIG to investigate and provide legal advice in connection with allegations of employee and other misconduct, with special emphasis on violations of the law. Employee misconduct within the scope of the order is an act by a covered employee relating directly or indirectly to the employee's employment with the City, and violating a state or federal law, a City Ordinance, an Executive Order, an Administrative Procedure, or a Mayor's Policy. The Office of Policing Reform and Accountability is a branch of OIG which acts to execute the plans of the Independent Police Oversight Board in connection with complaints of misconduct against police officers.

**Goal:**

Investigate and provide legal advice to correct and deter wrongdoing, respond to allegations of misconduct, and provide legal support to the Independent Police Oversight Board.

**Mayor's Priority:** Public Safety

**Program Notes:**

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund                       | FY2025 Actual |              | FY2026 Estimate |              | FY2027 Budget |              |
|----------------------------|---------------|--------------|-----------------|--------------|---------------|--------------|
|                            | Revs          | Exps         | Revs            | Exps         | Revs          | Exps         |
| General Fund               | 0             | 1,290        | 0               | 1,220        | 0             | 1,269        |
| Property and Casualty Fund | 617           | 615          | 400             | 399          | 423           | 423          |
| <b>Total</b>               | <b>617</b>    | <b>1,905</b> | <b>400</b>      | <b>1,619</b> | <b>423</b>    | <b>1,692</b> |

**Staffing:**

| Fund                       | FY2025 Actual |            | FY2026 Estimate |            | FY2027 Budget |            |
|----------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                            | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| General Fund               | 6.6           | 0.0        | 6.0             | 0.0        | 6.0           | 0.0        |
| Property and Casualty Fund | 2.5           | 0.0        | 2.0             | 0.0        | 2.0           | 0.0        |
| <b>Total</b>               | <b>9.1</b>    | <b>0.0</b> | <b>8.0</b>      | <b>0.0</b> | <b>8.0</b>    | <b>0.0</b> |

## Business Area Program Detail

Business Area : Legal

Bus Area No. : 9000

## Office of the Inspector General (OIG)

## Performance Measure:

| Performance                                                                                                                                                                                       | FY2025<br>Actual | FY2026<br>Target | FY2026<br>Estimate | FY2027<br>Target |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------|------------------|
| % of misconduct cases fully investigated and closed within 180 days                                                                                                                               | N/A              | N/A              | N/A                | 80%              |
| % of misconduct complaints confirmed through investigation that result in corrective action — such as disciplinary measures or required training                                                  | N/A              | N/A              | N/A                | 85%              |
| % of participants who are "satisfied" or "very satisfied" with OPRA's community outreach efforts                                                                                                  | N/A              | N/A              | N/A                | 75%              |
| Average number of business days to acknowledge misconduct claims/complaints and attempt scheduling — acknowledgment includes contacting the complainant to confirm receipt and explain next steps | N/A              | N/A              | N/A                | 10               |
| Number of misconduct cases handled during the fiscal year — includes all cases opened, active, or completed                                                                                       | 391              | 400              | 400                | 400              |
| Number of citizen initiated complaints received by the OPRA office                                                                                                                                | 89               | 100              | 200                | N/A              |
| Number of confirmations for OIG cases received                                                                                                                                                    | 391              | 400              | 400                | N/A              |
| Percent of citizens who feel safe in their neighborhood                                                                                                                                           | 54%              | 75%              | 70%                | N/A              |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Real Estate**

**Description:**

Provides services related to land sales and acquisitions, leases, abandonments of City easements, encroachments, rights of entry, abstract/title research, easements and related matters; prepares grant and loan agreements for state and federal housing and community development programs and advises the Housing and Community Development Department on compliance with federal and state regulations related to the programs. Handles legal matters related to planning and development issues, including land development regulations, historic preservation, tax increment reinvestment zones created by the City, and economic development agreements negotiated by the City. Represents the City in a variety of matters involving enforcement of and compliance with local, state and federal environmental and airport laws.

**Goal:**

Facilitate the City's required real estate transactions within the given fiscal year.

**Mayor's Priority:** Quality of Life

(\$ in thousands)

| Fund         | FY2025 Actual |       | FY2026 Estimate |       | FY2027 Budget |       |
|--------------|---------------|-------|-----------------|-------|---------------|-------|
|              | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| General Fund | 385           | 2,385 | 135             | 1,415 | 327           | 2,187 |

**Staffing:**

| Fund         | FY2025 Actual |         | FY2026 Estimate |         | FY2027 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 12.2          | 0.0     | 9.5             | 0.0     | 10.5          | 0.0     |

**Performance Measure:**

| Performance                                                                               | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|-------------------------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Number of agreements prepared that support Homeless and Single-Family Housing initiatives | 92            | 92            | 174             | 170           |
| Number of development-related easement dedications reviewed and approved                  | 300           | 300           | 208             | 200           |
| Number of real estate transactions facilitated                                            | 1,000         | 1,000         | 324             | 320           |

**FISCAL YEAR 2027 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Torts & Civil Rights**

**Description:**

Defends the City and its employees on a wide variety of lawsuits, including claims brought pursuant to Chapter 101 of the Texas Civil Practices and Remedies Code and civil rights claims, including 42 U.S.C. Section 1983, that are filed in state and federal courts. Advises various City departments about legal issues.

**Goal:**

Balance financial risks and exposures to the City concerning lawsuits and settlements.

**Mayor's Priority:** Government that Works

**Program Notes:**

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

| Fund                       | FY2025 Actual |              | FY2026 Estimate |              | FY2027 Budget |              |
|----------------------------|---------------|--------------|-----------------|--------------|---------------|--------------|
|                            | Revs          | Exps         | Revs            | Exps         | Revs          | Exps         |
| General Fund               | 159           | 209          | 125             | 219          | 228           | 228          |
| Property and Casualty Fund | 5,713         | 5,711        | 7,339           | 7,339        | 7,440         | 7,440        |
| <b>Total</b>               | <b>5,872</b>  | <b>5,920</b> | <b>7,464</b>    | <b>7,558</b> | <b>7,668</b>  | <b>7,668</b> |

**Staffing:**

| Fund                       | FY2025 Actual |            | FY2026 Estimate |            | FY2027 Budget |            |
|----------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                            | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| General Fund               | 2.0           | 0.0        | 2.0             | 0.0        | 2.0           | 0.0        |
| Property and Casualty Fund | 16.0          | 0.0        | 17.3            | 0.0        | 16.9          | 0.0        |
| <b>Total</b>               | <b>18.0</b>   | <b>0.0</b> | <b>19.3</b>     | <b>0.0</b> | <b>18.9</b>   | <b>0.0</b> |

**Performance Measure:**

| Performance                                                                            | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|----------------------------------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| # of new cases (torts & civil rights) received in fiscal year                          | N/A           | N/A           | N/A             | 240           |
| Average number of cases per attorney                                                   | N/A           | N/A           | N/A             | 35            |
| # of cases resolved without payment                                                    | 66            | 45            | 46              | 45            |
| Conservative estimated revenue savings                                                 | N/A           | \$1,500,000   | \$9,000,000     | \$9,000,000   |
| Number of civil rights cases defended on behalf of the City of Houston                 | 27            | 28            | 30              | N/A           |
| Number of settlements for torts and civil right cases on behalf of the City of Houston | 52            | 60            | 60              | N/A           |
| Number of torts cases                                                                  | 204           | 390           | 245             | N/A           |