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 and three Property and Casualty Fund operating sections to accomplish this mission. The General Fund sections include: Staff Administration, General Counsel, Municipal Prosecution, Real Estate, Neighborhood Services, Contracts, Public Works and Engineering Legal Administration and Office of Inspector General. The Property and Casualty Fund sections include: Claims and Subrogation, General Litigation and Labor, Employment 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.

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 commercial and employment litigation.

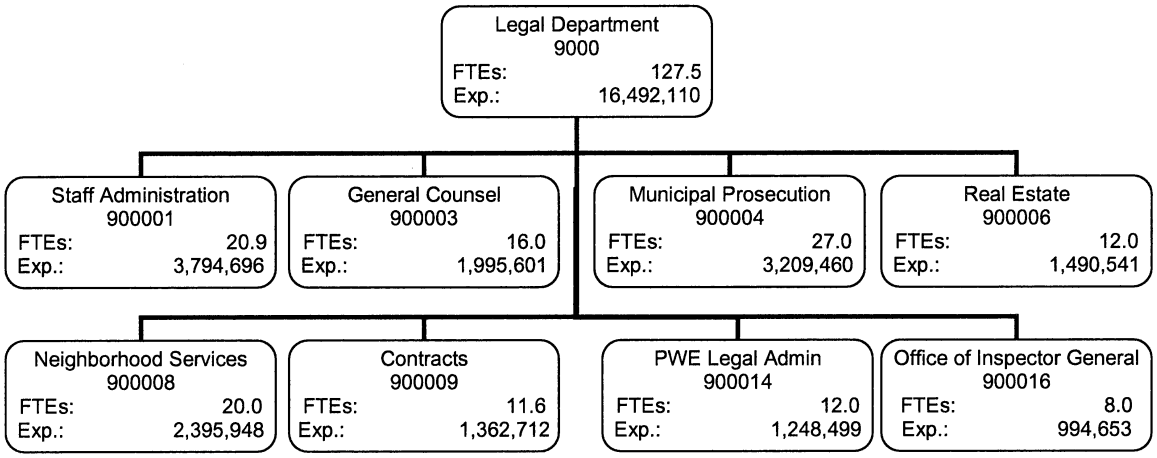
Department Short Term Goals

- Provide greater efficiencies in the provision of high quality and timely legal services.
- Enhance coordination of legal services related to neighborhood preservation and focus attention on consistency in litigation and administrative hearing processes.
- Seek to enhance responsiveness to requests for ordinance and opinion research and drafting.
- Review the department's computer technology and support services to maximize efficient use of resources.
- Recover funds for the City and seek incentives to assist in recruiting and retaining high quality personnel.
- Improve awareness by City employees of liability concerns through training.

Department Long Term Goals

- Reduce turnaround time for assignments and expand use of technology to enhance efficiency of service.
- Continue to improve incentives to aid in recruiting and retaining high quality professionals.

Department Organization



Business Area Budget Summary

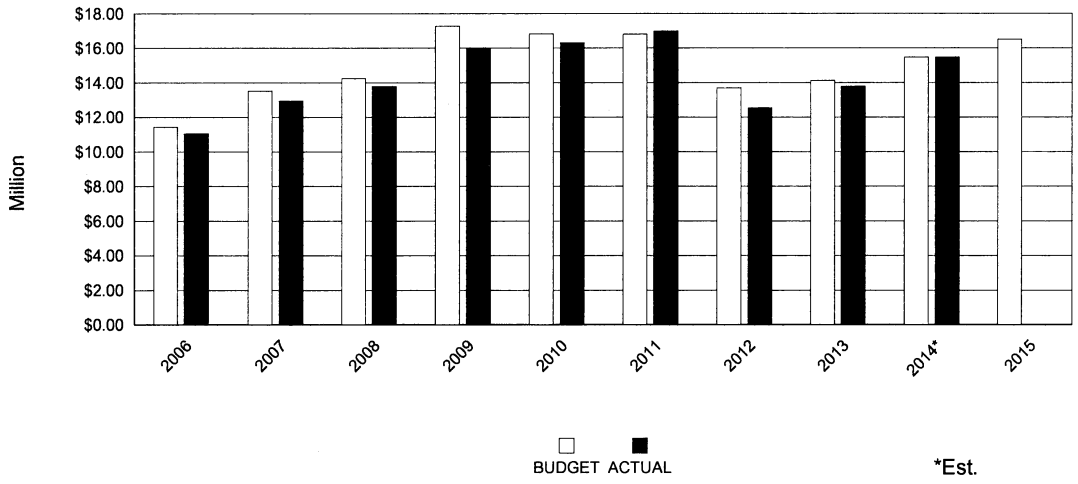
Fund Name : General Fund
Business Area Name : Legal
Fund No./Bus. Area No. : 1000 / 9000

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	12,803,032	14,248,409	14,310,399	**15,246,091**
	Supplies	444,528	393,186	374,421	**385,353**
	Other Services and Charges	526,343	811,628	769,606	**860,666**
	Non-Capital Equipment	4,907	15,000	13,797	**0**
	Total M & O Expenditures	13,778,810	15,468,223	15,468,223	**16,492,110**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	13,778,810	15,468,223	15,468,223	**16,492,110**
Revenues		1,292,772	1,271,616	4,008,200	**1,241,082**
Staffing	Full-Time Equivalents - Civilian	116.4	125.6	125.6	**127.5**
	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	116.4	125.6	125.6	**127.5**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- The FY2015 Budget includes funding for an Assistant City Attorney II in the Office of Inspector General section.
- In FY2015, the department will continue the process towards developing a more technology oriented law office environment that will reduce supplies and archiving service expenditures, enhance litigation techniques, and safeguard the department's data management infrastructure. The department is lagging behind private sector law departments in this area, which compromises its ability to perform at the level needed to compete effectively with firms which have invested in the technology to operate more efficiently.

Legal
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Contracts prepared	J,P,I,F, Q	1,200	1,185	1,100	900
Deed restriction inquiries/complaints/opened files	P,F,Q	2,336	2,570	2,393	2,410
Deed restriction matters closed without litigation	P,F,Q	1,748	2,112	1,623	1,650
Deed restriction warning letters sent	P,F,Q	141	157	141	136
Municipal Courts cases prosecuted	P,I,F,Q	625,846	871,741	704,424	700,000
New matters opened in Legal for handling	J,P,I,F, Q	9,375	9,900	9,989	9,900
Office of Inspector General complaints received	J,P,I,F, Q	395	375	441	475
Subpoenas processed	J,P,I,F, Q	2,016	1,900	2,998	2,449
Expenditures Budget vs Actual Utilization	F	98%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	109%	100%	315%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
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.	21.0	3,033,939	20.7	3,553,947	**20.9**	**3,794,696**
LGL - General Counsel Section 900003						
Prepares code amendments/ordinances, research/ prepare opinions, provide advice to City committees, handle sign code issues, ad valorem taxation, public info. requests, financial disclosure statements, Dept. of Justice submissions, subpoenas, muni. finance, legislation, elections, redistricting, annexation, utility franchise/rate setting matters, counsel regulatory boards and commissions.	15.8	1,888,193	16.0	1,908,047	**16.0**	**1,995,601**
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.	22.5	2,471,655	27.0	2,997,583	**27.0**	**3,209,460**
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.	12.0	1,345,139	12.0	1,409,508	**12.0**	**1,490,541**
LGL - Neighborhood Services Section 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, attends public hearings.	18.7	2,251,628	20.0	2,374,670	**20.0**	**2,395,948**
LGL - Contracts Section 900009						
Responsible for preparing, reviewing, negotiating City contracts, drafting budget and appropriation ordinances and opinions, researching and issuing bid irregularity opinions, and handling McGregor Act claims and grants greater than $400,000.	9.5	987,603	11.6	1,265,142	**11.6**	**1,362,712**

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
LGL - PWE Legal Administration Section 900014						
Captures the payroll costs of 12 personnel in the Real Estate, Contracts and Labor, Employment and Civil Rights Sections who provides services exclusively to PWE which reimburses the Legal Department for said costs.	11.0	1,137,964	11.3	1,185,680	**12.0**	**1,248,499**
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.	5.9	662,689	7.0	773,646	**8.0**	**994,653**
Total	116.4	13,778,810	125.6	15,468,223	**127.5**	**16,492,110**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	3.0	3.0	
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	2.0	1.0	(1.0)
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT CITY ATTORNEY I	21	15.0	22.0	7.0
ASSISTANT CITY ATTORNEY II	24	16.0	17.0	1.0
CITY ATTORNEY	39	1.0	1.0	
COMMUNITY LIAISON	18	1.0	1.0	
DIVISION MANAGER	29	3.0	3.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
FIRST ASSISTANT CITY ATTORNEY	37	2.0	2.0	
HUMAN RESOURCES ASSISTANT	13	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
IRM MANAGER	29	1.0	1.0	
LEGAL INVESTIGATOR	18	2.0	2.0	
LEGAL WORD PROCESSOR	11	1.0	1.0	
MESSENGER	6	1.0	1.0	
PARALEGAL I	12	4.0	3.0	(1.0)
RECEPTIONIST	7	1.0	1.0	
RECORDS TECHNICIAN	9	1.0	1.0	
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR ASSISTANT CITY ATTORNEY I	30	11.0	13.0	2.0
SENIOR ASSISTANT CITY ATTORNEY II	32	14.6	12.6	(2.0)
SENIOR ASSISTANT CITY ATTORNEY,SECTION CHIEF	35	5.0	4.0	(1.0)
SENIOR LEGAL WORD PROCESSOR	13	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	2.0	2.0	
SENIOR PARALEGAL	19	18.5	21.0	2.5
SENIOR PUBLIC LOSS INVESTIGATOR	24	3.0	2.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	
Total FTEs		**121.1**	**127.6**	**6.5**
Less adjustment for Civilian Vacancy Factor		**(4.5)**	**0.1**	**4.6**
Full-Time Equivalents		**125.6**	**127.5**	**1.9**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
9000010001	**LGL - General Admin of Dept**			
424070	Interfund Legal Services	1,255,316	1,172,000	**1,220,282**
426330	Miscellaneous Copies Fees	1,200	1,100	**700**
434305	Judgments & Claims	10,000	2,820,000	**15,000**
452020	Recoveries & Refunds	5,000	15,000	**5,000**
452030	Miscellaneous Revenue	100	100	**100**
Total	**LGL - General Admin of Dept**	**1,271,616**	**4,008,200**	**1,241,082**
Total	**Legal**	**1,271,616**	**4,008,200**	**1,241,082**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	9,066,631	9,817,704	9,845,154	**10,424,823**
500030	Salary Part Time - Civilian	69,718	83,548	81,750	**86,058**
500060	Overtime - Civilian	23	0	0	**0**
500110	Bilingual Pay - Civilian	5,240	4,563	6,371	**6,328**
501070	Pension - Civilian	1,952,268	2,228,796	2,299,828	**2,643,729**
501120	Termination Pay - Civilian	37,499	213,150	233,150	**213,095**
502010	FICA - Civilian	643,123	713,695	714,956	**756,115**
503010	Health Ins-Act Civilian	986,136	1,119,386	1,071,923	**1,048,950**
503015	Basic Life Insurance - Active Civilian	5,360	7,456	6,613	**6,083**
503060	Long Term Disability-Civilian	9,663	10,205	10,205	**10,787**
503090	Workers Compensation-Civilian-Admin	25,513	28,849	28,849	**33,423**
503100	Workers Compensation-Civilian-Claim	0	1,500	1,500	**1,500**
504030	Unemployment Claims - Administration	1,858	19,557	10,100	**15,200**
Total	**Personnel Services**	**12,803,032**	**14,248,409**	**14,310,399**	**15,246,091**
511045	Computer Supplies	109,909	90,951	90,951	**90,000**
511050	Paper & Printing Supplies	16,381	16,000	15,800	**16,000**
511055	Publications & Printed Materials	224,549	200,000	182,379	**190,000**
511060	Postage	20,743	23,000	17,500	**18,000**
511070	Miscellaneous Office Supplies	65,856	60,500	64,556	**70,000**
511110	Fuel	3,331	2,735	2,735	**1,353**
511150	Miscellaneous Parts & Supplies	3,759	0	500	**0**
Total	**Supplies**	**444,528**	**393,186**	**374,421**	**385,353**
520100	Temporary Personnel Services	7,197	0	0	**0**
520107	Computer Info/Contr	0	0	0	**113,000**
520108	Information Resource Services	291	0	0	**0**
520109	Medical Dental & Laboratory Services	830	800	800	**800**
520112	Banking Services	441	300	300	**300**
520114	Miscellaneous Support Services	119,095	202,956	170,554	**173,000**
520119	Computer Equipment/Software Maintenance	15,000	7,000	7,000	**7,000**
520121	IT Application Svcs	25,490	66,341	66,341	**90,139**
520123	Vehicle & Motor Equipment Services	0	3,000	3,000	**0**
520510	Mail/Delivery Services	76	1,000	300	**300**
520515	Print Shop Services	2,699	3,000	5,492	**4,650**
520520	Printing & Reproduction Services	36,275	35,000	35,000	**35,000**
520605	Advertising Services	489	0	0	**0**
520705	Insurance Fees	1,986	8,166	8,166	**7,343**
520765	Membership & Professional Fees	26,385	31,700	31,010	**31,710**
520805	Education & Training	19,388	34,600	34,400	**34,400**
520905	Travel - Training Related	7,622	8,372	10,230	**10,700**
520910	Travel - Non-Training Related	4,506	10,100	9,400	**9,600**
521605	Data Services	33,666	67,792	67,792	**60,523**
521610	Voice Services	56,724	66,229	66,229	**33,235**
521620	Voice Equipment	256	1,556	1,556	**1,556**
521625	Voice Labor	601	1,973	1,973	**1,973**
521630	GIS Revolving Fund Services	4,806	6,030	6,030	**6,704**
521635	Voice Services -Wireless	0	11,991	11,991	**12,744**
521715	Office Equipment Rental	44,520	42,000	44,500	**44,500**
521730	Parking Space Rental	88,020	108,000	88,100	**88,100**
521905	Legal Services	12,446	82,856	82,856	**80,000**
521910	Legal Svcs - Crt Report	85	0	0	**0**
522420	Petty Cash/Change Special Fund	998	1,500	1,500	**1,500**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
522430	Miscellaneous Other Services & Charges	680	1,500	7,220	**3,220**
522721	Interfund HR Client Services	0	0	0	**2,093**
522722	KRONOS Service Chargeback	4,898	4,861	4,861	**5,619**
522735	Interfund Communication Equipment Repair	0	100	100	**100**
522845	Interfund Vehicle Services	10,873	2,905	2,905	**857**
Total	**Other Services and Charges**	**526,343**	**811,628**	**769,606**	**860,666**
551015	Non-Capital Computer Equipment	4,907	15,000	13,797	**0**
Total	**Non-Capital Equipment**	**4,907**	**15,000**	**13,797**	**0**
	Grand Total Expenditures	**13,778,810**	**15,468,223**	**15,468,223**	**16,492,110**