

## 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

- Implementation of new document management system.
- Implementation of electronic discovery system.

#### Department Long Term Goals

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

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Summary**

**Business Area: Legal**

**Bus. Area No : 9000**

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

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	507	3,363	144	4,093	27	4,297
Claims & Subrogation	3,867	4,134	6,239	6,599	6,247	6,618
Contracts	0	1,621	0	2,243	0	2,407
General Counsel	0	2,245	0	2,703	0	2,788
General Litigation	5,273	5,462	8,123	8,123	8,238	8,238
Labor, Employment & Civil Service	4,147	4,241	6,642	6,642	6,542	6,542
Municipal Prosecution	0	3,267	0	4,209	0	4,377
Neighborhood Services	0	1,792	0	2,226	0	2,098
Office of the Inspector General (OIG)	683	1,302	364	1,580	694	1,998
Real Estate	0	1,946	332	2,262	385	2,333
Torts & Civil Rights	4,536	4,722	7,413	7,562	7,600	7,599
<b>Total</b>	<b>19,014</b>	<b>34,095</b>	<b>29,257</b>	<b>48,241</b>	<b>29,733</b>	<b>49,294</b>

**FTEs by Program:**

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	13.2	0.0	12.0	0.0	11.0	0.0
Claims & Subrogation	11.0	0.0	12.5	0.0	12.4	0.0
Contracts	10.4	0.0	12.2	0.0	14.0	0.0
General Counsel	16.3	0.0	17.0	0.0	17.0	0.0
General Litigation	17.9	0.0	19.6	0.0	19.2	0.0
Labor, Employment & Civil Service	11.0	0.0	11.7	0.0	11.3	0.0
Municipal Prosecution	23.2	0.0	25.0	0.0	25.0	0.0
Neighborhood Services	14.4	0.0	14.0	0.0	13.5	0.0
Office of the Inspector General (OIG)	8.7	0.0	9.0	0.0	10.0	0.0
Real Estate	11.9	0.0	12.0	0.0	13.5	0.0
Torts & Civil Rights	13.9	0.0	17.6	0.0	18.7	0.0
<b>Total:</b>	<b>151.9</b>	<b>0.0</b>	<b>162.6</b>	<b>0.0</b>	<b>165.6</b>	<b>0.0</b>

**FISCAL YEAR 2024 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:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	507	3,363	144	4,093	27	4,297

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	13.2	0.0	12.0	0.0	11.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of eDiscovery matters handled	N/A	N/A	N/A	106
# of subpoenas assigned	N/A	N/A	N/A	10
# of Torts and Civil Rights cases opened	N/A	N/A	N/A	120

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Claims & Subrogation**

**Description:**

Handles liability tort claims; property and workers' compensation subrogation claims; workers' compensation litigation; and general affirmative collection claims (alarm fees, hazardous material discharge claims, and paving and special assessment claims)

**Goal:**

Expediently resolve pre-litigation claims against the City related to workers' compensation, personal injury, and property damage matters, while minimizing the City's financial exposure for those claims for which it is not legally responsible or liable. Seek reimbursement for damage to City property.

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	3,867	3,891	6,239	6,239	6,247	6,247
Workers' Compensation Fund	0	243	0	360	0	371
<b>Total</b>	<b>3,867</b>	<b>4,134</b>	<b>6,239</b>	<b>6,599</b>	<b>6,247</b>	<b>6,618</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	9.0	0.0	10.5	0.0	10.4	0.0
Workers' Compensation Fund	2.0	0.0	2.0	0.0	2.0	0.0
<b>Total</b>	<b>11.0</b>	<b>0.0</b>	<b>12.5</b>	<b>0.0</b>	<b>12.4</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of liability claims processed	872	850	870	850
# of liability claims with no payment	616	650	650	650
% of liability claims with no litigation	N/A	N/A	N/A	75%

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Contracts**

**Description:**

Prepares, reviews, and negotiates City contracts. Provides legal opinions when requested related to contracting, procurement, and competitive bidding matters. Drafts and interprets commercial documents, ordinances, and policies and procedures related to procurement and contracting. Advises City departments on insurance requirements for contractors. Reviews federal and state grants and prepares subrecipient agreements. Advises City departments on procurement protests. Advises City departments on insurance requirements for contractors. Represents the City in a variety of matters involving enforcement of and compliance with local, state and federal laws. Provides specialized expertise in the following subject areas: risk analysis and risk mitigation, invoicing and other contractual disputes, water and wastewater, non-real estate aviation matters, information technology and copyright, health law, design and construction, and civic art and public events.

**Goal:**

Facilitate the City's goods and services contracting within the given fiscal year.

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,621	0	2,243	0	2,407

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	10.4	0.0	12.2	0.0	14.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of contracts handled	1,403	1,100	1,100	1,100
# of opinions issued	N/A	N/A	N/A	100
# of ordinances prepared	N/A	N/A	N/A	200

**FISCAL YEAR 2024 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:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,245	0	2,703	0	2,788

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	16.3	0.0	17.0	0.0	17.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
% 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	N/A	N/A	N/A	95%
% of requests processed for public information (TPIA) in conformance with statutory deadlines	N/A	95%	99%	95%
% of responses to requests for legal opinion on ethics or conflict of interest matters within 7 business days of receiving the request and all information and details necessary to opine on the request	N/A	N/A	N/A	95%

**FISCAL YEAR 2024 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:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	5,273	5,462	8,123	8,123	8,238	8,238

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	17.9	0.0	19.6	0.0	19.2	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of appellate briefs prepared and filed	N/A	N/A	N/A	20
# of condemnation lawsuits prepared and filed	N/A	N/A	N/A	18
# of public convenience and necessity ordinances prepared	N/A	N/A	N/A	10

**FISCAL YEAR 2024 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; 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:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	4,147	4,241	6,642	6,642	6,542	6,542

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	11.0	0.0	11.7	0.0	11.3	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of EEOC and TX Workforce Commission Civil Rights division matters	21	21	21	21
# of indefinite suspension processing	118	106	106	110
# of medical separation reviews	48	48	48	45



**FISCAL YEAR 2024 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

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,267	0	4,209	0	4,377

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	23.2	0.0	25.0	0.0	25.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of adjudications facilitated for the various civil cases handled by City Prosecutors in Houston Municipal Courts and Harris County Courts	N/A	N/A	N/A	15
# of discovery requests analyzed and reviewed related to Municipal prosecution cases pursuant to statutory requirements	N/A	N/A	N/A	2,500
# of trainings provided pertaining to criminal law and enforcement in Municipal Courts to various City enforcement officials	N/A	N/A	N/A	5

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

**Neighborhood Services**

**Description:**

Interfaces directly with neighborhood associations and citizens in order to prosecute nuisances and violations that negatively affect the preservation and protection of neighborhoods and the general quality of life in the community. Responsible for crime-based nuisance abatement, deed restriction enforcement, dangerous buildings abatement, T.A.B.C. (Texas Alcohol Beverage Commission) protests, and the title work to support these activities.

**Goal:**

Continue serving neighborhoods by maintaining or increasing the number of actions taken by NS (Neighborhood Services) in three main areas of services - deed restriction enforcement, dangerous building rulings, and nuisance lawsuits.

**Mayor's Priority:** Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,792	0	2,226	0	2,098

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	14.4	0.0	14.0	0.0	13.5	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of dangerous building orders and emergency review approvals presented to the Building Standard Commission or Hearing official	N/A	N/A	N/A	481
# of deed restrictions reviewed and enforced	854	755	692	675
# of nuisance lawsuits handled	N/A	N/A	N/A	8

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Legal**

**Bus Area No. : 9000**

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

**Description:**

Mayor’s Executive Order 1-39, revised 3/1/2011, authorizes the (OIG), a section of the Office of the City Attorney, to investigate allegations of employee misconduct, with special emphasis on violations of the law. Employee misconduct, within the scope of the order is an act, intentionally committed by a City 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 also housed within OIG, and it acts to execute the plans of the Independent Police Oversight Board in connection with complaints of misconduct against police officers.

**Goal:**

Deter wrongdoing, respond to allegations of misconduct, and provide legal support to the Independent Police Oversight Board.

**Mayor's Priority:** Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	968	0	1,216	0	1,304
Property and Casualty Fund	683	333	364	364	694	694
<b>Total</b>	<b>683</b>	<b>1,301</b>	<b>364</b>	<b>1,580</b>	<b>694</b>	<b>1,998</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	6.3	0.0	7.0	0.0	7.0	0.0
Property and Casualty Fund	2.4	0.0	2.0	0.0	3.0	0.0
<b>Total</b>	<b>8.7</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of confirmations for OIG cases received	343	300	328	300
# of investigations of fraud, waste, discrimination and retaliation, and documentation	334	300	274	300
# of Office of Police Reform and Accountability (OPRA) engagements in community outreach	N/A	20	20	20

**FISCAL YEAR 2024 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:** Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,946	332	2,262	385	2,333

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	11.9	0.0	12.0	0.0	13.5	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of agreements prepared that support Homeless and Single-Family Housing initiatives	84	90	120	101
# of development-related easement dedications received and approved	104	104	120	104
# of real estate transactions facilitated	984	990	1,200	996

**FISCAL YEAR 2024 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:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	143	142	291	253	252
Property and Casualty Fund	4,536	4,580	7,271	7,271	7,346	7,346
<b>Total</b>	<b>4,536</b>	<b>4,723</b>	<b>7,413</b>	<b>7,562</b>	<b>7,599</b>	<b>7,598</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.8	0.0	2.0	0.0	2.0	0.0
Property and Casualty Fund	13.1	0.0	15.6	0.0	16.7	0.0
<b>Total</b>	<b>13.9</b>	<b>0.0</b>	<b>17.6</b>	<b>0.0</b>	<b>18.7</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of civil rights cases defended on behalf of the City of Houston	44	38	38	38
# of settlements for torts and civil right cases on behalf of the City of Houston	56	58	58	58
# of torts cases	500	420	420	420

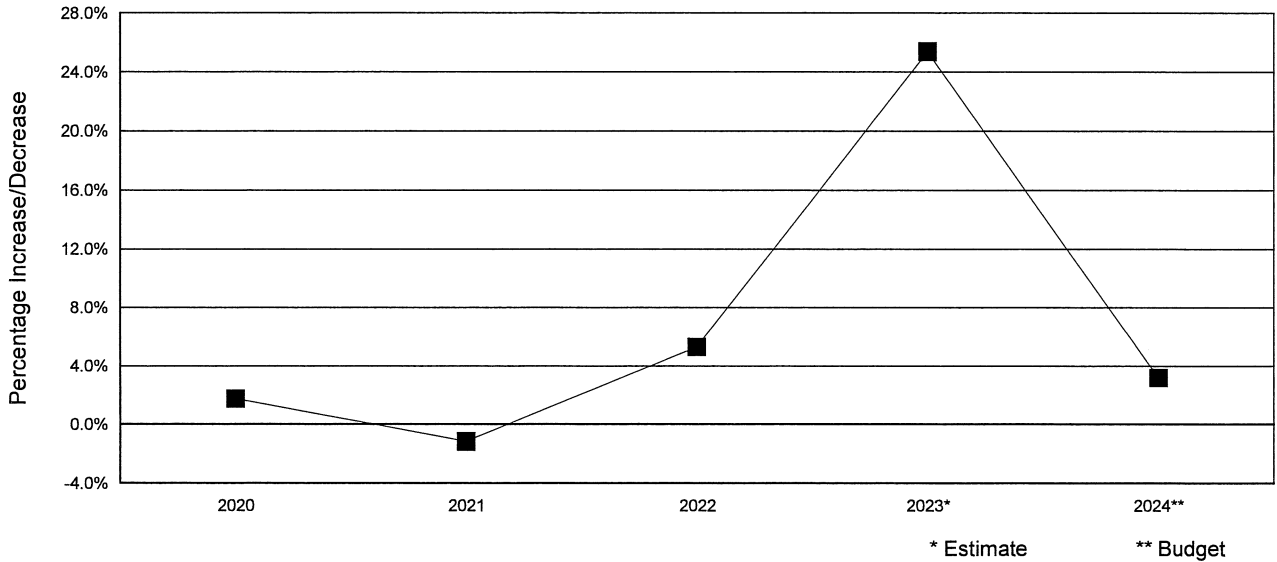
**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	13,911,236	17,181,695	17,181,695	17,721,327
	Supplies	78,309	203,033	203,033	192,786
	Other Services and Charges	1,350,138	1,856,930	1,856,930	1,941,380
	Equipment	1,814	0	0	0
	Non-Capital Equipment	3,648	1,053	1,053	0
	Total M & O Expenditures	15,345,145	19,242,711	19,242,711	19,855,493
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	15,345,145	19,242,711	19,242,711	19,855,493
Revenues		506,827	624,368	618,089	665,118
Staffing	Full-Time Equivalents - Civilian	96.5	101.2	101.2	103.0
	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	96.5	101.2	101.2	103.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				

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

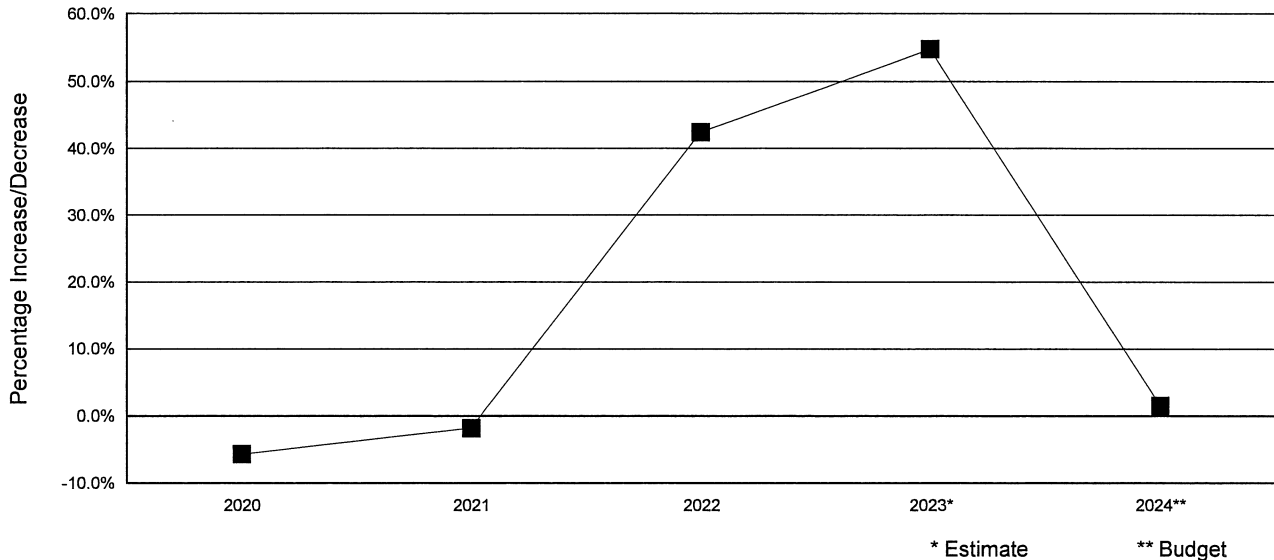


**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>Property and Casualty Fund</b>			
<b>Business Area</b> :		<b>Legal</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>1004 / 9000</b>			
		<b>FY2022 Actual</b>	<b>FY2023 Current Budget</b>	<b>FY2023 Estimate</b>	<b>FY2024 Budget</b>
Expenditures	Personnel Services	8,266,242	10,021,808	10,021,808	<b>10,438,494</b>
	Supplies	93,434	97,190	110,500	<b>114,500</b>
	Other Services and Charges	10,147,397	18,520,168	18,506,858	<b>18,514,895</b>
	Total M & O Expenditures	<u>18,507,073</u>	<u>28,639,166</u>	<u>28,639,166</u>	<b><u>29,067,889</u></b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>18,507,073</u>	<u>28,639,166</u>	<u>28,639,166</u>	<b><u>29,067,889</u></b>
Revenues		18,507,073	28,639,166	28,639,166	<b>29,067,889</b>
Staffing	Full-Time Equivalent - Civilian	53.4	59.4	59.4	<b>60.6</b>
	Full-Time Equivalent - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalent - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>53.4</u>	<u>59.4</u>	<u>59.4</u>	<b><u>60.6</u></b>
	Full-Time Equivalent - Overtime	0.0	0.0	0.0	<b>0.0</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2024 Budget for claims, settlements and judgments is approximately \$10.3 million, which represents 35% of the total budget.</li> </ul>				

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



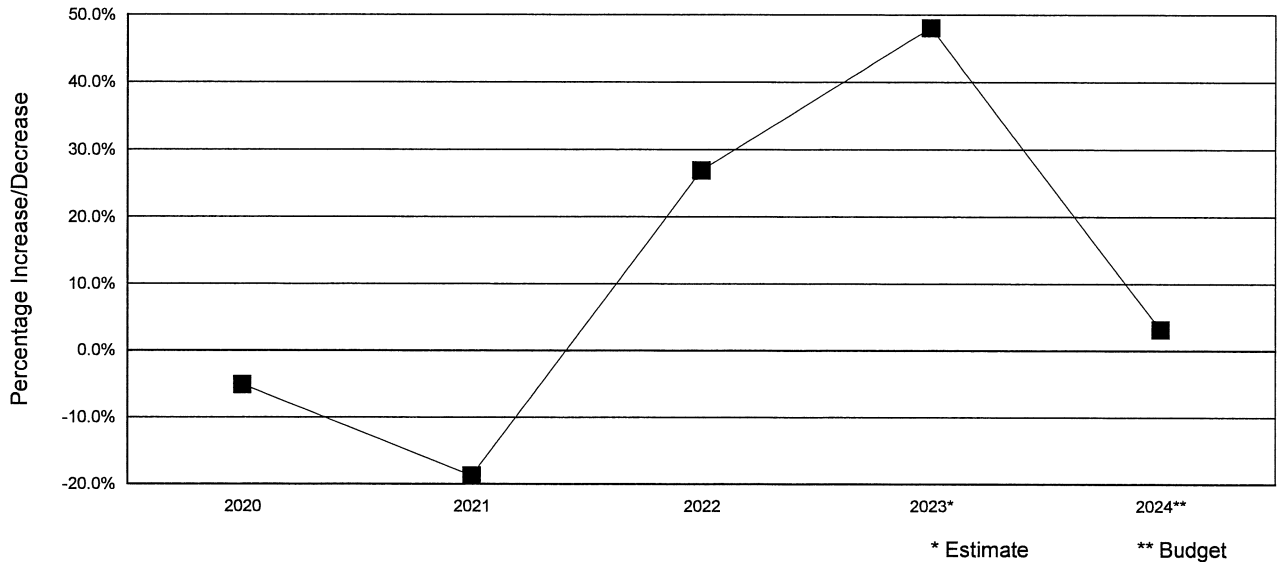
**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	221,022	285,752	285,752	296,323
	Supplies	10,400	10,200	10,200	10,200
	Other Services and Charges	11,491	96,603	63,582	64,334
	Total M & O Expenditures	<u>242,913</u>	<u>392,555</u>	<u>359,534</u>	<u>370,857</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>242,913</u>	<u>392,555</u>	<u>359,534</u>	<u>370,857</u>
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	2.0	2.0	2.0	2.0
	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>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</p>				

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





**FISCAL YEAR 2024 BUDGET**

**Business Area Revenues Summary**

**Business Area : Legal**

**Business Area No. : 9000**

<b>Category</b>	<b>FY2022 Actual</b>	<b>FY2023 Current Budget</b>	<b>FY2023 Estimate</b>	<b>FY2024 Budget</b>
Charges for Services	1,794	1,500	500	1,500
Direct Interfund Services	18,655,562	29,236,734	29,113,742	29,706,207
Interest	267,801	0	0	0
Miscellaneous/Other	88,743	25,300	143,013	25,300
<b>Grand Total</b>	<b>19,013,900</b>	<b>29,263,534</b>	<b>29,257,255</b>	<b>29,733,007</b>