

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 (Fund 1011).

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 tort commercial and employment litigation.

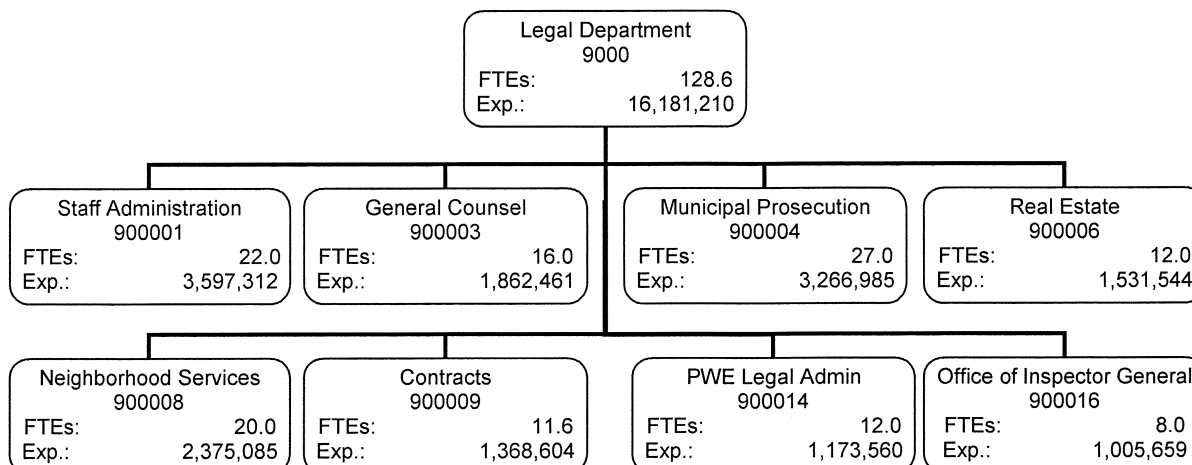
Department Short Term Goals

- 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



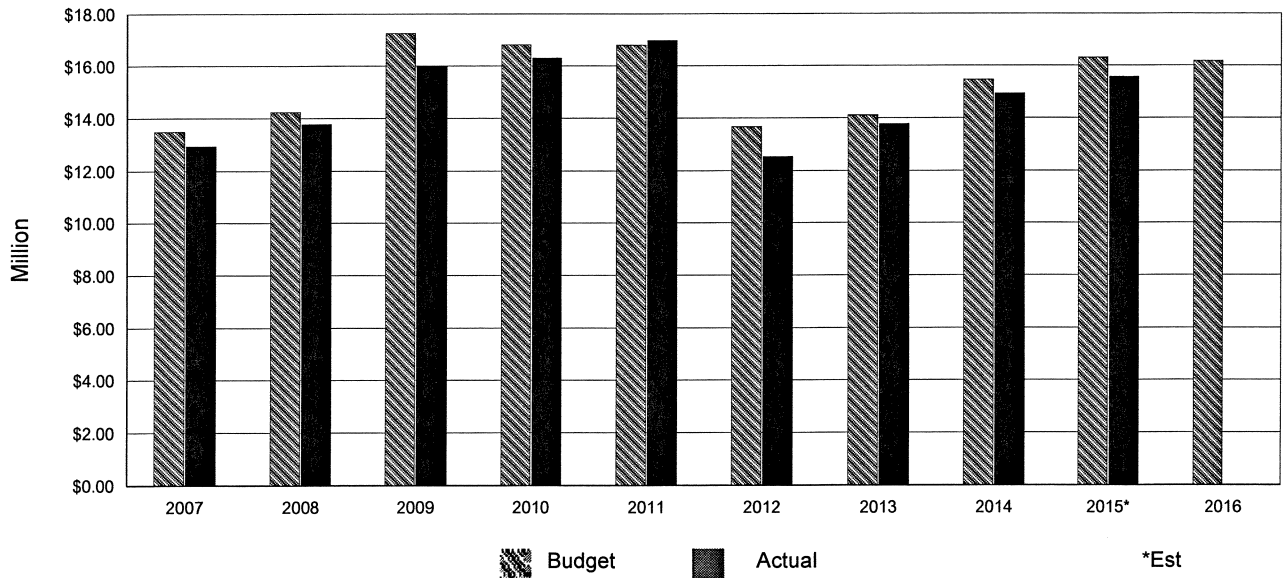
FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	13,883,236	15,194,638	14,445,912	15,074,643
	Supplies	358,751	366,449	349,378	366,432
	Other Services and Charges	669,309	737,666	738,756	740,135
	Non-Capital Equipment	19,932	18,904	32,327	0
	Total M & O Expenditures	14,931,228	16,317,657	15,566,373	16,181,210
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	14,931,228	16,317,657	15,566,373	16,181,210
Revenues		4,052,302	1,241,082	1,416,096	1,230,291
Staffing	Full-Time Equivalents - Civilian	119.7	127.5	122.4	128.6
	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	119.7	127.5	122.4	128.6
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2016 Budget provides funding for health benefits and pension contribution. o In FY2016, the department will implement its new Case Management System, a key component of its goal of developing a more technology oriented law office environment that will be more cost effective, 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 necessary to operate more efficiently. 				

**Legal
Current Budget vs Actual Expenditures**



FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Legal						
Fund No. /Bus Area No. : 1000 / 9000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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	3,286,715	20.7	3,661,383	22.0	3,597,312
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	1,861,115	15.0	1,707,474	16.0	1,862,461
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.	25.8	2,929,606	26.6	3,166,996	27.0	3,266,985
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	1,393,013	12.0	1,502,974	12.0	1,531,544
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	2,328,137	17.8	2,240,044	20.0	2,375,085
LGL - Contracts Section 900009 Responsible for preparing, reviewing, negotiating City contracts, drafting budget and appropriation ordinances and opinions, researching and issuing bid irregularity opinions, handles McGregor Act claims and grants greater than \$400,000.	9.5	1,248,683	11.4	1,276,407	11.6	1,368,604

FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Legal							
Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
LGL - PWE Legal Administration Section 900014 Captures the payroll costs of 12 FTEs in the Real Estate, Contracts and Labor, Employment and Civil Rights Sections who provide services exclusively to PWE which reimburses the Legal Department for said costs.	11.0	1,139,428	11.5	1,080,176	12.0	1,173,560	
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	744,531	7.5	930,919	8.0	1,005,659	
Total	119.7	14,931,228	122.4	15,566,373	128.6	16,181,210	

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATIVE AIDE	10	2.0	2.0	0.0
ADMINISTRATIVE ASSISTANT	17	3.0	3.0	0.0
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	1.0	0.0
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	1.0	0.0
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	1.0	0.0
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	0.0
ASSISTANT CITY ATTORNEY I	24	22.0	18.0	(4.0)
ASSISTANT CITY ATTORNEY II	27	17.0	18.0	1.0
CITY ATTORNEY	39	1.0	1.0	0.0
COMMUNITY LIAISON	18	1.0	0.0	(1.0)
DIVISION MANAGER	29	3.0	3.0	0.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	0.0
FIRST ASSISTANT CITY ATTORNEY	37	2.0	2.0	0.0
HUMAN RESOURCES ASSISTANT	13	1.0	1.0	0.0
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	0.0
HUMAN RESOURCES TECHNICIAN	12	0.0	1.0	1.0
IRM MANAGER	29	1.0	1.0	0.0
LEGAL INVESTIGATOR	18	2.0	2.0	0.0
LEGAL WORD PROCESSOR	11	1.0	1.0	0.0
MESSENGER	6	1.0	1.0	0.0
PARALEGAL I	12	3.0	9.0	6.0
RECEPTIONIST	7	1.0	1.0	0.0
RECORDS TECHNICIAN	9	1.0	1.0	0.0
SENIOR ACCOUNT CLERK	13	1.0	1.0	0.0
SENIOR ASSISTANT CITY ATTORNEY I	32	13.0	18.0	5.0
SENIOR ASSISTANT CITY ATTORNEY II	35	12.6	9.6	(3.0)
SENIOR ASSISTANT CITY ATTORNEY,SECTION CHIEF	35	4.0	4.0	0.0
SENIOR LEGAL TITLE EXAMINER	19	0.0	1.0	1.0
SENIOR LEGAL WORD PROCESSOR	13	1.0	1.0	0.0
SENIOR OFFICE ASSISTANT	12	2.0	1.0	(1.0)
SENIOR PARALEGAL	19	21.0	16.0	(5.0)
SENIOR PUBLIC LOSS INVESTIGATOR	24	2.0	2.0	0.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	0.0
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	0.0
SYSTEMS SUPPORT ANALYST IV	25	0.0	1.0	1.0
Total FTEs		127.6	128.6	1.0
Less Adjustment for Civilian Vacancy Factor		0.1	0.0	(0.1)
Full-Time Equivalent		127.5	128.6	1.1

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
9000010001	LGL - General Admin of Dept			
424070	Interfund Legal Services	1,220,282	1,127,659	1,209,491
426330	Miscellaneous Copies Fees	700	300	700
434305	Judgments & Claims	15,000	208,137	15,000
452020	Recoveries & Refunds	5,000	80,000	5,000
452030	Miscellaneous Revenue	100	0	100
Total	Legal	<u>1,241,082</u>	<u>1,416,096</u>	<u>1,230,291</u>

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	9,717,157	10,424,823	9,799,680	10,142,865
500030	Salary Part Time - Civilian	88,026	86,058	91,525	85,888
500110	Bilingual Pay - Civilian	6,427	6,328	7,232	7,232
501070	Pension - Civilian	2,238,345	2,643,729	2,485,199	2,775,087
501120	Termination Pay - Civilian	147,201	213,095	272,509	242,696
502010	FICA - Civilian	681,918	756,115	710,477	743,291
503010	Health Ins-Act Civilian	958,829	997,497	997,497	1,006,124
503015	Basic Life Insurance - Active Civilian	5,597	6,083	6,083	5,923
503060	Long Term Disability-Civilian	9,676	10,787	10,787	10,880
503090	Workers Compensation-Civilian-Admin	25,066	33,423	33,423	37,957
503100	Workers Compensation-Civilian-Claim	0	1,500	1,500	1,500
504030	Unemployment Claims - Administration	4,994	15,200	30,000	15,200
Total	Personnel Services	13,883,236	15,194,638	14,445,912	15,074,643
511020	Construction Materials	22,182	0	0	0
511045	Computer Supplies	97,561	90,000	90,000	90,000
511050	Paper & Printing Supplies	9,043	16,000	11,500	12,500
511055	Publications & Printed Materials	135,546	172,200	167,725	176,111
511060	Postage	13,258	18,000	16,600	17,000
511070	Miscellaneous Office Supplies	78,952	68,896	61,700	70,260
511110	Fuel	1,065	1,353	1,353	561
511150	Miscellaneous Parts & Supplies	1,144	0	500	0
Total	Supplies	358,751	366,449	349,378	366,432
520107	Computer Info/Contr	0	3,000	3,000	3,000
520108	Information Resource Services	0	0	8,675	0
520109	Medical Dental & Laboratory Services	822	800	550	800
520112	Banking Services	381	300	300	300
520114	Miscellaneous Support Services	169,534	173,000	173,000	176,000
520119	Computer Eq/SW Mnt	0	7,000	3,600	7,000
520121	IT Application Svcs	75,662	90,139	90,139	103,452
520510	Mail/Delivery Services	540	300	600	300
520515	Print Shop Services	3,871	4,650	4,600	4,650
520520	Printing & Reproduction Services	35,738	35,000	35,000	35,000
520605	Advertising Services	301	0	0	0
520705	Insurance Fees	1,786	7,343	7,343	5,287
520740	Document Recording/Filing Fees	77	0	0	0
520765	Membership & Professional Fees	33,074	31,710	33,000	33,000
520805	Education & Training	15,577	21,400	21,400	22,000
520905	Travel - Training Related	14,981	10,700	9,900	12,500
520910	Travel - Non-Training Related	5,065	9,600	7,200	7,700
521405	Building Maintenance Services	0	0	2,754	0
521605	Data Services	53,161	60,523	60,523	48,057
521610	Voice Services	46,558	33,235	33,235	28,995
521620	Voice Equipment	3,480	1,556	1,556	468
521625	Voice Labor	2,022	1,973	1,973	3,040
521630	GIS Revolving Fund Services	4,805	6,704	6,704	10,534
521635	Voice Services -Wireless	14,874	12,744	12,744	12,180
521715	Office Equipment Rental	45,953	44,500	45,300	46,500

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
521730	Parking Space Rental	81,266	88,100	81,200	82,000
521905	Legal Services	24,800	80,000	80,000	80,000
522420	Petty Cash/Change Special Fund	278	1,500	578	1,500
522430	Misc Othr Svcs & Chrg	28,720	3,220	4,000	4,000
522435	Interest Charges Past Due Accounts	95	0	100	100
522721	Interfund HR Client Services	0	2,093	2,093	2,559
522722	KRONOS Service Chargeback	5,047	5,619	5,619	6,843
522735	Interfund Communication Equipment Repair	0	100	0	0
522845	Interfund Vehicle Services	841	857	2,070	2,370
Total	Other Services and Charges	669,309	737,666	738,756	740,135
551010	Non-Cap Office Furniture & Equipment	0	18,904	32,327	0
551015	Non-Capital Computer Equipment	19,932	0	0	0
Total	Non-Capital Equipment	19,932	18,904	32,327	0
Grand Total Expenditures		14,931,228	16,317,657	15,566,373	16,181,210