

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.

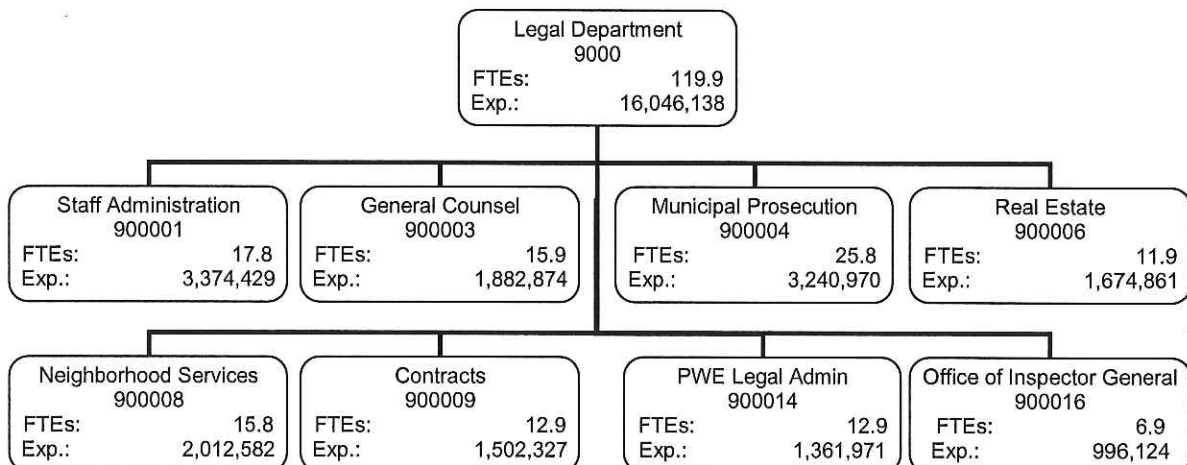
Department Short Term Goals

- 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



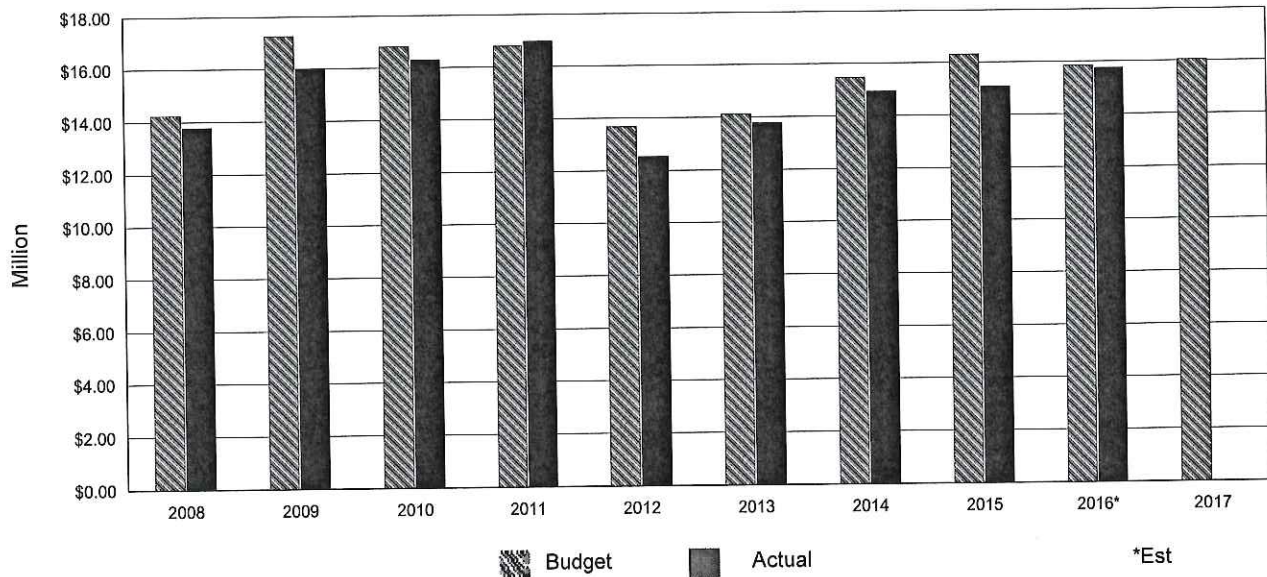
FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	14,070,097	14,682,501	14,701,889	14,834,581
	Supplies	318,060	361,952	273,182	316,097
	Other Services and Charges	649,796	790,916	766,970	891,460
	Non-Capital Equipment	34,104	4,000	4,000	4,000
	Total M & O Expenditures	15,072,057	15,839,369	15,746,041	16,046,138
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	15,072,057	15,839,369	15,746,041	16,046,138
Revenues		1,421,907	1,230,291	1,231,841	1,424,005
Staffing	Full-Time Equivalents - Civilian	121.6	125.6	121.3	119.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	121.6	125.6	121.3	119.9
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.</p> <p>o The FY2017 Budget includes a reduction of \$310,700 for department savings initiatives.</p> <p>o Continue the Legal Department dangerous building voluntary owner compliance program that produced substantial financial savings to the City; FY2015 - 125 properties with estimated savings of \$2,500,000; FY2016 - estimate of 200 properties with potential savings of \$4,000,000, and FY2017 - 250 properties anticipated with potential savings of \$5,000,000.</p> <p>o Review all legislation filed during the 85th Legislative Session and aggressively oppose unfunded mandates impacting Houston.</p>				

Legal
Current Budget vs Actual Expenditures



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Contracts Prepared	996	900	903	900
Deed Restriction Inquiries/Complaints/Opened Files	1,365	1,375	1,371	1,375
Deed Restriction Matters Closed without Litigation	719	730	726	730
Expenditures Adopted Budget vs Actual Utilization	91%	98%	97%	98%
Revenues Adopted Budget vs Actual Utilization	115%	100%	100%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2015 Actual FTEs	FY2015 Actual Costs \$	FY2016 Estimate FTEs	FY2016 Estimate Costs \$	FY2017 Budget FTEs	FY2017 Budget 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.	21.5	3,372,355	19.1	3,545,981	17.8	3,374,429	
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.	14.9	1,667,204	15.6	1,816,686	15.9	1,882,874	
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.	26.3	3,133,919	26.5	3,219,880	25.8	3,240,970	
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	1,492,050	12.0	1,538,611	11.9	1,674,861	
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.	17.2	2,142,287	16.5	2,193,114	15.8	2,012,582	
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.	10.8	1,258,224	12.3	1,348,661	12.9	1,502,327	

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Legal Fund No. /Bus Area No. : 1000 / 9000							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
LGL - PWE Legal Administration Section 900014 Captures the personnel costs 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.	11.2	1,087,112	11.7	1,161,134	12.9	1,361,971	
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.	7.7	918,906	7.6	921,974	6.9	996,124	
Total	121.6	15,072,057	121.3	15,746,041	119.9	16,046,138	

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Charges for Services	717	700	1,250	700
Direct Interfund Services	1,111,960	1,209,491	1,209,491	1,403,205
Miscellaneous/Other	309,230	20,100	21,100	20,100
Grand Total Revenues	1,421,907	1,230,291	1,231,841	1,424,005