

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

- Actively participate in contract negotiations with unions that represent City employees.
- 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 2025 BUDGET

Business Area Program Summary

Business Area: Legal

Bus. Area No : 9000

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	231	3,923	27	4,177	27	4,073
Claims & Subrogation	3,895	4,240	6,252	6,623	6,207	6,581
Contracts	0	2,008	0	2,239	0	2,354
General Counsel	0	2,638	0	2,658	0	2,706
General Litigation	5,774	5,796	8,233	8,233	8,517	8,517
Labor, Employment & Civil Service	4,041	4,054	6,536	6,536	6,525	6,525
Municipal Prosecution	0	4,150	0	4,107	0	4,283
Neighborhood Services	0	2,011	0	1,903	0	1,853
Office of the Inspector General (OIG)	415	1,516	698	2,002	705	1,991
Real Estate	390	2,094	385	2,258	385	2,349
Torts & Civil Rights	4,767	4,741	7,602	7,562	7,573	7,573
Total	19,513	37,171	29,733	48,298	29,939	48,805

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	12.2	0.0	10.5	0.0	11.0	0.0
Claims & Subrogation	12.0	0.0	12.4	0.0	12.4	0.0
Contracts	12.3	0.0	14.0	0.0	14.5	0.0
General Counsel	16.9	0.0	17.0	0.0	16.4	0.0
General Litigation	19.3	0.0	19.2	0.0	20.6	0.0
Labor, Employment & Civil Service	10.1	0.0	11.3	0.0	11.2	0.0
Municipal Prosecution	24.9	0.0	22.0	0.0	23.7	0.0
Neighborhood Services	14.5	0.0	13.5	0.0	12.2	0.0
Office of the Inspector General (OIG)	8.5	0.0	10.0	0.0	10.0	0.0
Real Estate	12.2	0.0	12.5	0.0	12.6	0.0
Torts & Civil Rights	14.8	0.0	17.7	0.0	19.0	0.0
Total:	157.7	0.0	160.1	0.0	163.6	0.0

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	231	3,923	27	4,177	27	4,073

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.2	0.0	10.5	0.0	11.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of eDiscovery matters handled	N/A	106	154	125
Number of subpoenas assigned	N/A	10	167	175
Number of Torts and Civil Rights cases opened	N/A	120	176	200

FISCAL YEAR 2025 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	3,895	3,908	6,252	6,252	6,207	6,207
Workers' Compensation Fund	0	332	0	371	0	374
Total	3,895	4,240	6,252	6,623	6,207	6,581

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	10.0	0.0	10.4	0.0	10.4	0.0
Workers' Compensation Fund	2.0	0.0	2.0	0.0	2.0	0.0
Total	12.0	0.0	12.4	0.0	12.4	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of liability claims processed	1,025	850	1,056	950
Number of liability claims with no payment	804	650	822	750
Percentage of liability claims with no litigation	N/A	75%	83%	75%

FISCAL YEAR 2025 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. 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,008	0	2,239	0	2,354

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.3	0.0	14.0	0.0	14.5	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of contracts handled	922	1,100	984	1,100
Number of opinions issued	N/A	100	99	100
Number of ordinances prepared	N/A	200	143	200

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,638	0	2,658	0	2,706

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	16.9	0.0	17.0	0.0	16.4	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
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	N/A	95%	100%	95%
Percent of requests processed for public information (TPIA) in conformance with statutory deadlines	100%	95%	99%	95%
Percent 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	95%	100%	95%

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	5,774	5,796	8,233	8,233	8,517	8,517

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	19.3	0.0	19.2	0.0	20.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of appellate briefs prepared and filed	N/A	20	85	40
Number of condemnation lawsuits prepared and filed	N/A	18	16	15
Number of public convenience and necessity ordinances prepared	N/A	10	10	10

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	4,041	4,054	6,536	6,536	6,525	6,525

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	10.1	0.0	11.3	0.0	11.2	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of EEOC and TX Workforce Commission Civil Rights division matters	33	21	18	21
Number of indefinite suspension processing	109	110	93	110
Number of medical separation reviews	55	45	40	45

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	4,150	0	4,107	0	4,283

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	24.9	0.0	22.0	0.0	23.7	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of adjudications facilitated for the various civil cases handled by City Prosecutors in Houston Municipal Courts and Harris County Courts	N/A	15	60	45
Number of discovery requests analyzed and reviewed related to Municipal prosecution cases pursuant to statutory requirements	N/A	2,500	3,700	3,000
Number of trainings provided pertaining to criminal law and enforcement in Municipal Courts to various City enforcement officials	N/A	5	8	6

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,011	0	1,903	0	1,853

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	14.5	0.0	13.5	0.0	12.2	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of dangerous building orders and emergency review approvals presented to the Building Standard Commission or Hearing official	N/A	481	350	400
Number of deed restrictions reviewed and enforced	735	675	549	550
Number of nuisance lawsuits handled	N/A	8	8	10

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,158	0	1,304	0	1,286
Property and Casualty Fund	415	358	698	698	705	705
Total	415	1,516	698	2,002	705	1,991

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	6.5	0.0	7.0	0.0	7.0	0.0
Property and Casualty Fund	2.0	0.0	3.0	0.0	3.0	0.0
Total	8.5	0.0	10.0	0.0	10.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of citizen initiated complaints received by the OPRA office	N/A	N/A	N/A	40
Number of confirmations for OIG cases received	531	300	350	400
Number of investigations of fraud, waste, discrimination and retaliation, and documentation	553	300	350	400
Number of Office of Police Reform and Accountability (OPRA) engagements in community outreach	20	20	40	N/A
Percent of citizens who feel safe in their neighborhood	N/A	N/A	N/A	75%

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	390	2,094	385	2,258	385	2,349

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.2	0.0	12.5	0.0	12.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of agreements prepared that support Homeless and Single-Family Housing initiatives	78	101	90	92
Number of development-related easement dedications reviewed and approved	225	104	275	300
Number of real estate transactions facilitated	686	996	976	1,000

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	173	139	253	213	215	215
Property and Casualty Fund	4,594	4,602	7,349	7,349	7,358	7,358
Total	4,767	4,741	7,602	7,562	7,573	7,573

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.8	0.0	1.0	0.0	2.0	0.0
Property and Casualty Fund	14.0	0.0	16.7	0.0	17.0	0.0
Total	14.8	0.0	17.7	0.0	19.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of civil rights cases defended on behalf of the City of Houston	57	38	23	28
Number of dispositions by motion (granted, non-suit, & voluntary non-suit)	N/A	N/A	N/A	45
Number of settlements for torts and civil right cases on behalf of the City of Houston	64	58	60	60
Number of torts cases	331	420	370	390

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

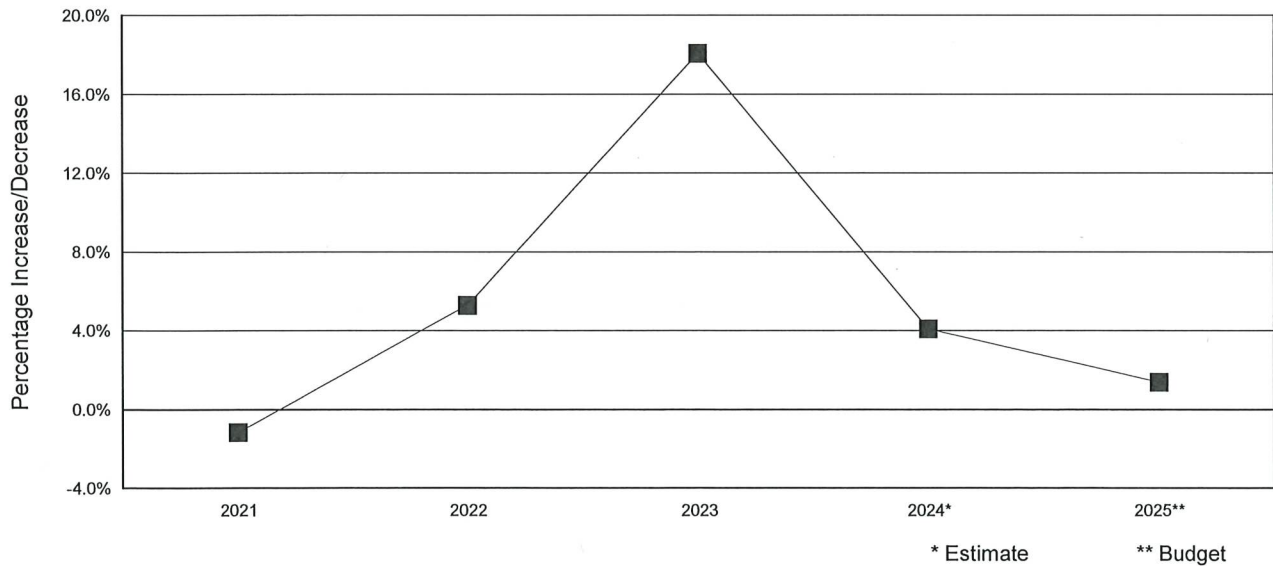
Fund Name : General Fund
 Business Area : Legal
 Fund No. /Bus. Area No. : 1000 / 9000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	16,182,456	17,558,970	16,844,379	17,234,699
	Supplies	124,122	129,986	119,986	146,215
	Other Services and Charges	1,813,608	1,859,779	1,876,700	1,737,616
	Equipment	0	17,800	17,800	0
	Total M & O Expenditures	<u>18,120,186</u>	<u>19,566,535</u>	<u>18,858,865</u>	<u>19,118,530</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>18,120,186</u>	<u>19,566,535</u>	<u>18,858,865</u>	<u>19,118,530</u>
Revenues		793,990	665,118	665,118	626,405
Staffing	Full-Time Equivalents - Civilian	100.3	102.5	97.5	99.4
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	100.3	102.5	97.5	99.4
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 Budget includes a reduction of \$580,678 for department savings initiatives.

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



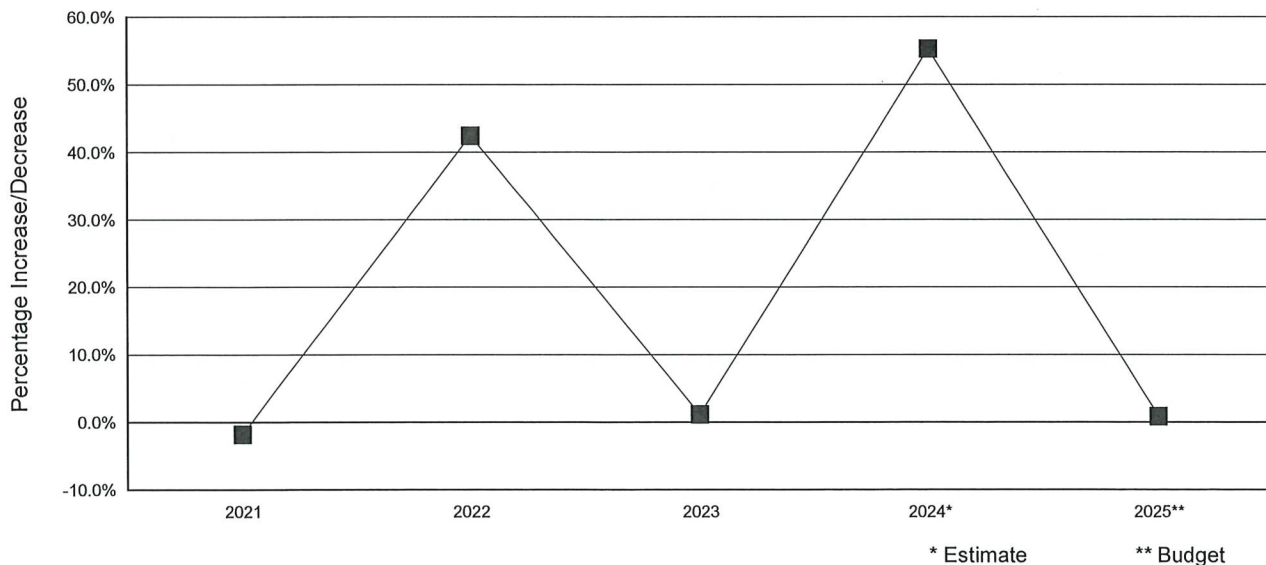
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	9,084,577	10,438,494	10,438,494	10,917,453
	Supplies	91,866	104,500	104,500	114,500
	Other Services and Charges	9,542,718	18,524,895	18,524,895	18,280,506
	Total M & O Expenditures	<u>18,719,161</u>	<u>29,067,889</u>	<u>29,067,889</u>	<u>29,312,459</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>18,719,161</u>	<u>29,067,889</u>	<u>29,067,889</u>	<u>29,312,459</u>
Revenues		18,719,161	29,067,889	29,067,889	29,312,459
Staffing	Full-Time Equivalents - Civilian	55.4	60.6	60.6	62.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	55.4	60.6	60.6	62.2
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2025 Budget provides funding for health benefits and pension contributions.				
	o The FY2025 Budget for claims, settlements and judgments is approximately \$10.2 million, which represents 35% of the total budget.				

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



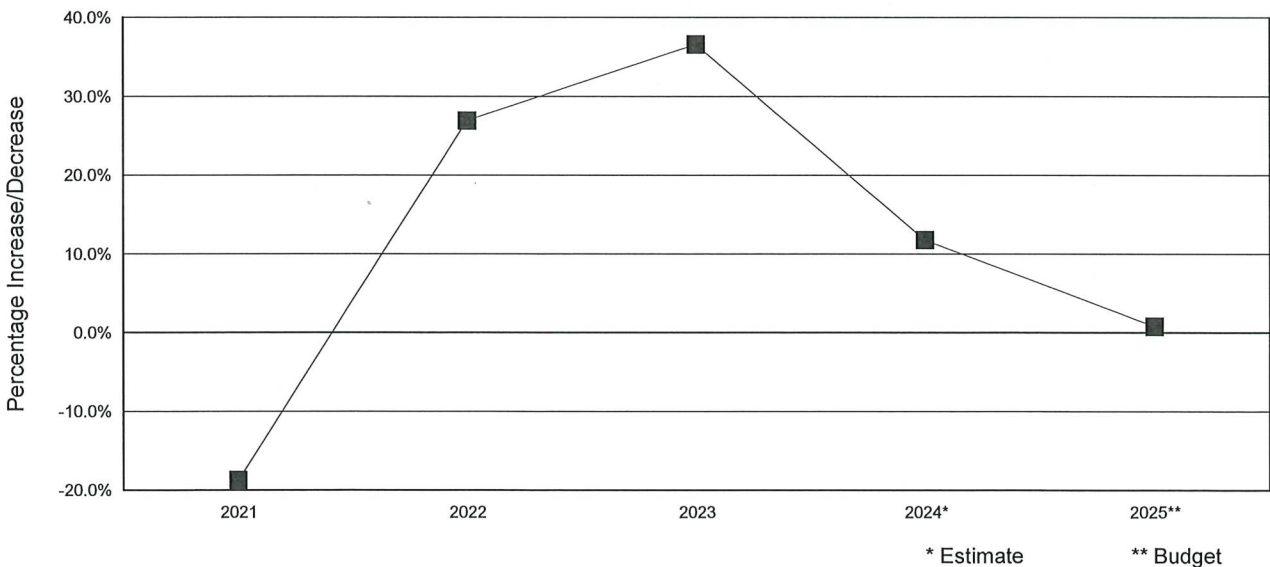
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	272,359	296,323	331,477	346,771
	Supplies	1,684	10,200	10,200	10,200
	Other Services and Charges	57,771	64,334	29,180	16,858
	Total M & O Expenditures	<u>331,814</u>	<u>370,857</u>	<u>370,857</u>	<u>373,829</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>331,814</u>	<u>370,857</u>	<u>370,857</u>	<u>373,829</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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	2.0	2.0	2.0	2.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2025 Budget provides funding for health benefits and pension contributions.				

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



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Legal

Business Area No. : 9000

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	247	1,500	1,500	1,500
Direct Interfund Services	19,220,891	29,706,207	29,706,207	29,912,064
Interest	-84,689	0	0	0
Miscellaneous/Other	376,702	25,300	25,300	25,300
Grand Total	19,513,151	29,733,007	29,733,007	29,938,864